

2022 Approved

General Government Operating Budget and Six Year Fiscal Program



Municipality of Anchorage, Alaska
Dave Bronson, Mayor



Municipality of Anchorage

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Municipality of Anchorage

Mayor Dave Bronson

January 24, 2022

Dear Residents:

As we forge a new direction for the Municipality of Anchorage, the 2022 operating budget will help guide Anchorage back to an economically prosperous and business-friendly community, with an emphasis on decreasing Municipality spending, compassionately resolving the homelessness crisis, reducing the burden for development, and ensuring public safety.

Our future is bright. I am committed to creating a government that embraces personal responsibilities, with strong private sector economic growth, while maintaining continued vigilance to ensure the health and safety of our residents.

The impacts of COVID-19 have challenged our citizens, our businesses, and our health care sector. To revitalize our economy, I formed an Economic Recovery and Diversification Committee, under the Anchorage Community Development Authority. The results of their work will form the base for building a stronger, more diversified private sector, generating more jobs, and increasing revenues. By working with our state and federal partners to secure the necessary funds, we are accelerating the reconstruction of our rapidly deteriorating Port of Alaska. As the gateway for commerce to the majority of Alaskan residents, maintaining a viable port in Anchorage is critical to a robust economy, and is one of my highest priorities.

Our community of people experiencing homelessness faces unique challenges that require additional resources. Ensuring their health and safety is another priority of my Administration. We are committed to working with the homeless facilitation group to implement a compassionate solution to homelessness while providing the resources to assist them to regain their independence.

It is essential that the government control spending and close our spending deficit. In 2020, Anchorage experienced an outmigration of the population resulting in a lowering of the number of tax revenues that may be collected under the Municipal Tax Cap. Recognizing our shifting demographics and increased government spending over the last several years, my administration aims to continue to look for cost-saving and efficiency measures. The 2022 budget is a reduction from the 2021 budget and demonstrates we are committed to quality and effective service while reducing the burden on the taxpayer of the Municipality .

Thank you,

Dave Bronson
Mayor of Anchorage

MUNICIPALITY OF ANCHORAGE

DAVE BRONSON, MAYOR

ASSEMBLY

Suzanne LaFrance (2023), Chair

Jamie Allard (2023)	Christopher Constant (2023)	Forrest Dunbar (2022)
Crystal Kennedy (2022)	Kameron Perez-Verdia (2022)	Pete Petersen (2023)
Austin Quinn-Davidson (2023)	Felix Rivera (2023)	John Weddleton (2022)
	Meg Zaletel (2022)	

BUDGET ADVISORY COMMISSION

Lindsay Hobson (2024), Chair

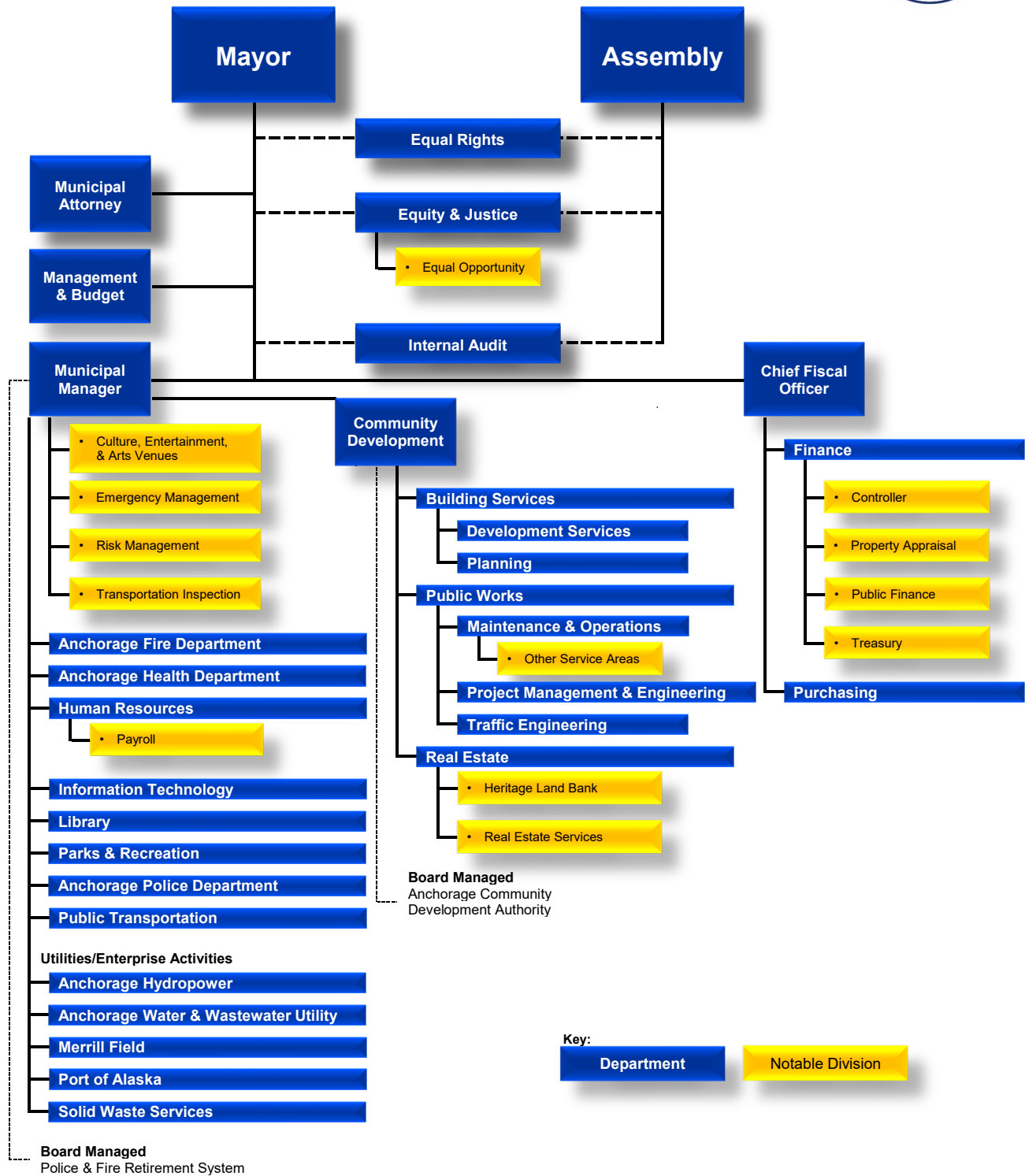
Anna Brawley (2023)	Carolyn Hall (2023)	Tasha Hotch (2022)
Jonathan King (2024)	Nolan Klouda (2023)	Carla McConnell (2022)
James Miner (2024)	Alyssa Rodrigues (2022)	James Smallwood, Jr (2023)
	Randy Sulte (2024)	

OFFICE OF MANAGEMENT & BUDGET

Cheryl Frasca, Director

Marilyn Banzhaf	Christine Chesnut	Leilah Lawyer
	Courtney Petersen	

Municipality of Anchorage





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Municipality of Anchorage
Alaska**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morill

Executive Director

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VII. GLOSSARY OF TERMS

Assembly Documents

This section includes the final legislative documents that show the Assembly's approval of the 2022 budgets.

The legislative documents are presented according to format and timing defined in the Anchorage Municipal Charter and Anchorage Municipal Code. These final legislative documents show the recommendations and changes made to the budgets as the documents progressed through the legislative process.

Documents

Assembly Information Memorandums (AIM) – informational documents, including:

- Municipal Budget Advisory Commission recommendations for all budgets
- Planning & Zoning Commission recommendations for capital budgets

Assembly Ordinances (AO) for Operating and Capital Improvement Budgets

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- At least two public hearings must be held, including:
 - one hearing at least 21 days after the budgets are submitted to the Assembly
 - one hearing at least seven but not more than 14 days prior to the adoption of the budgets
- The Assembly may increase or decrease any item, and may add or delete items, in the proposed operating or capital budgets by amending the documents
- The Assembly must approve the budgets at least 21 days prior to the end of the fiscal year
- Each document (original and S version) is accompanied by an Assembly Memorandum (AM) that summarizes the ordinance, typically in narrative form
- The Assembly ordinances for the operating budget are accompanied by an “AM Support” document that shows a summary of the balanced budget in a table format and the dollar impact of the funding uses and funding sources starting from the prior year Revised Budget and ending with the budget year Approved Budget on the final legislative document.

Assembly Resolution (AR) for Capital Improvement Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Accompanied by an AM

Assembly Resolution (AR) for Six-Year Fiscal Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Accompanied by an AM

Document Changes

The following indicate that the original documents that were submitted by the Administration were changed:

- “(S)” after the document number indicates that the document is a “Substitution” and includes changes by the Administration
- “as Amended” after the document number indicates that the document includes amendments by the Assembly

If the documents that were submitted by the Administration were changed, the new documents will show strikethroughs on the items that were changed, and, depending on the iteration, the changes will be shown with bolding or italicized bolding.

Municipal Clerk's Office

Amended and Approved

Date: December 14, 2021

Mayoral Vetoes overridden on

Amendments 1-3; Reconsideration of

Amendment 3 Failed

Date: December 14, 2021

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

Prepared by: Department of Law

For reading: November 9, 2021

ANCHORAGE, ALASKA

AO No. 2021-114, As Amended

AN ORDINANCE AMENDING ANCHORAGE MUNICIPAL CODE CHAPTER 3.20 RELATING TO THE ORGANIZATION OF THE EXECUTIVE BRANCH AND SETTING FORTH THE DUTIES AND RESPONSIBILITIES OF EXECUTIVE BRANCH AGENCIES; AND AMENDING RELATED ANCHORAGE MUNICIPAL CODE TO REFLECT THE NEW EXECUTIVE MANAGEMENT STRUCTURE.

WHEREAS, the administration is reorganizing the executive branch to align with the executive management structure; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. Anchorage Municipal Code chapter 1.35 Oaths of Office is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out*):

1.35.010 - Principal executive personnel, boards and commissions.

A. *Oath of office.* The principal executive personnel and members of boards and commissions set forth in subsection B of this section shall take and subscribe to the following oath of office upon undertaking the duties of office:

"I solemnly swear (or affirm) that I will support and defend the Constitution of the United States, the Constitution of the State of Alaska and the Charter of Anchorage, and that I will faithfully perform the duties of _____ to the best of my ability."

B. Principal executive personnel and members of boards and commissions who shall take the oath of office. The following officials and municipal executives shall take and subscribe to the oath of office:

*** *** ***

2. Principal municipal executives whose office is created by Municipal Charter, AMC 2.20, AMC 3.20, or AMC 5.10 including:

*** *** ***

- i. Repealed. [EXECUTIVE DIRECTOR OF THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT (SECTION 3.20.60).]
- j. Director—Office of management and budget (section 3.20.070).
- k. Executive director of the equal rights commission

(section 5.10.040).

3. Municipal department heads, heads of divisions, directors and managers whose office is created under AMC 3.20, 3.85, 25.35 or 25.40, including:
- a. Chief of police (section 3.20.070).
 - b. Fire chief (section 3.20.070).
 - c. Repealed. [GENERAL MANAGER—MUNICIPAL LIGHT AND POWER (SECTION 3.20.070).]
 - d. General manager—Anchorage water and wastewater (section 3.20.070).
 - e. Director—Solid waste services (section 3.20.070).
 - f. Director—Merrill Field Airport (section 3.20.070).
 - g. Executive director—Heritage Land Bank (section 25.40.040).
 - h. Port director (section 3.20.070).
 - i. Director—Information technology department (section 3.20.070).
 - j. Director—Anchorage Health Department [HEALTH AND HUMAN SERVICES] (section 3.20.070).
 - k. Director—Human resources [EMPLOYEE RELATIONS] (section 3.20.070).
 - l. Director—Parks and recreation (section 3.20.070).
 - m. Director—Public transportation (section 3.20.070).
 - n. Executive director—Public works (section 3.20.070). [OFFICE OF PUBLIC WORKS ADMINISTRATION.]

*** *** ***

(AO No. 2000-131, § 1, 9-12-00; AO No. 2002-69, § 1, 5-14-02; AO No. 2018-24, § 1, 4-10-18)

Section 2. Anchorage Municipal Code chapter 3.20 Executive Organization is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out and an abbreviated table of contents is provided for convenience*):

CHAPTER 3.20 - EXECUTIVE ORGANIZATION

3.20.010 - Executive and administrative order; organizational chart.

3.20.020 - Powers of mayor.

3.20.030 - Qualifying of mayor; transition period for mayor-elect.

3.20.040 - Office of the mayor.

3.20.045 - Office of the municipal manager.

3.20.050 - Office of the chief fiscal officer.

3.20.052 - Office of management and budget.

3.20.055 - Executive manager. (Repealed)

3.20.060 - Office of Economic and Community Development. (Repealed)

3.20.062 - Office of Information Technology. (Repealed)

3.20.065 - Office of employee relations. (Repealed)

3.20.070 - Executive branch organization.

*** *** ***

3.20.140 - Office of equity and justice.**CHAPTER 3.20 – EXECUTIVE ORGANIZATION****3.20.010 - Executive and administrative order; organizational chart.**

The executive branch of the municipal government shall be organized as provided in this chapter and the following plan:

[Code Revisor Note: Replace current chart with Exhibit A.]

(AO No. 79-27; AO No. 82-49; AO No. 88-82; AO No. 90-15(S); AO No. 91-173(S); AO No. 94-135(S), § 2, 7-12-94; AO No. 2000-105(S), § 2, 6-27-00; AO No. 2000-141(S), § 2, 9-26-00; AO No. 2002-130, § 4, 9-10-02; AO No. 2003-109, § 1, 9-9-03; AO No. 2004-136, § 1, 12-7-04; AO No. 2005-142, § 1, 10-25-05; AO No. 2009-21, § 1, 2-24-09; AO No. 2009-101, § 1, 8-25-09; AO No. 2010-64, § 1(Exh. A), 9-28-10; AO No. 2010-93, § 1(Exh. A), 1-11-11; AO No. 2011-22(S), § 1, 3-29-11; AO No. 2011-25, § 1, 5-24-11; AO No. 2012-106, § 1(Exh. A), 11-13-12; AO No. 2013-34, § 1(Exh. A), 2-26-13; AO No. 2015-112(S), § 1, 1-1-16 ; AO 2018-108(S) , § 1, 12-31-18; AO No. 2020-79(S) , § 1, 8-26-20; AO No. 2020-109 , § 1, 10-13-20; AO No. 2020-121 , § 1, 1-1-21)

*** *** ***

3.20.052 – Office of management and budget.

A. Budget activities of the municipality shall be undertaken by the office of management and budget within the executive branch.

B. The office shall be administered by a director who is appointed by the mayor and confirmed by the assembly. The director of the office of management and budget serves at the pleasure of the mayor.

C. The office of management and budget shall be responsible for fiscal and operational planning, monitoring compliance with municipal budget policies and standards, management analysis, budgeting and program analysis, preparing and managing the municipal budget, and coordinating state and federal grant assistance.

*** *** ***

3.20.060 - Office of Economic and Community Development. (Repealed)

[A. ECONOMIC AND COMMUNITY DEVELOPMENT ACTIVITIES OF THE MUNICIPALITY SHALL BE UNDERTAKEN BY THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT WITHIN THE EXECUTIVE BRANCH.

B. THE OFFICE SHALL BE ADMINISTERED BY AN EXECUTIVE

1 DIRECTOR WHO IS APPOINTED BY THE MAYOR AND
 2 CONFIRMED BY THE ASSEMBLY. THE EXECUTIVE DIRECTOR
 3 SERVES AT THE PLEASURE OF THE MAYOR.
 4

- 5 C. THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT
 6 SHALL PERFORM THOSE FUNCTIONS PRESCRIBED BY THE
 7 MAYOR AND SHALL CONSIST OF THE DEPARTMENTS SET
 8 FORTH IN SECTION 3.20.070 OF THIS CHAPTER, AS WELL AS
 9 RESPONSIBILITIES FOR OTHER CULTURAL AND
 10 RECREATIONAL ACTIVITIES.]
 11

12 (AO No. 21-76; AO No. 77-359; AO No. 78-82; AO No. 78-113; AO No. 78-
 13 121; AO No. 79-27; AO No. 80-5; AO No. 82-49; AO No. 85-8; AO No. 88-
 14 47(S); AO No. 88-82; AO No. 91-173(S); AO No. 94-135(S), § 7, 7-12-94; AO
 15 No. 2000-105(S), § 2, 6-27-00; AO No. 2000-141(S), § 1, 9-26-00; AO No.
 16 2001-125, § 1, 7-10-01; AO No. 2002-69, § 2, 5-14-02; AO No. 2003-109, §
 17 5, 9-9-03; AO No. 2009-101, § 4, 8-25-09; AO No. 2015-112(S), § 3, 1-1-16)
 18

19 **3.20.062 - Office of Information Technology. (Repealed)**
 20

- 21 [A. ALL INFORMATION TECHNOLOGY FUNCTIONS OF THE
 22 MUNICIPALITY SHALL BE UNDERTAKEN BY THE OFFICE OF
 23 INFORMATION TECHNOLOGY WITHIN THE EXECUTIVE
 24 BRANCH.
 25
 26 B. THE OFFICE SHALL BE ADMINISTERED BY A CHIEF
 27 TECHNOLOGY OFFICER WHO IS APPOINTED BY THE MAYOR
 28 AND CONFIRMED BY THE ASSEMBLY. THE CHIEF
 29 TECHNOLOGY OFFICER SERVES AT THE PLEASURE OF THE
 30 MAYOR.
 31
 32 C. THE OFFICE OF INFORMATION TECHNOLOGY SHALL PERFORM
 33 THOSE FUNCTIONS PRESCRIBED BY THE MAYOR AND SHALL
 34 BE RESPONSIBLE FOR THE MANAGEMENT AND OPERATION OF
 35 THE FUNCTIONS SET FORTH IN SECTION 3.20.070 OF THIS
 36 CHAPTER.]
 37

38 (AO No. 2018-108(S) , § 2, 12-31-18)
 39

40 *** **

41
 42 **3.20.070 - Executive branch organization.**
 43

- 44 [A. WITHIN THE OFFICE OF THE MAYOR AND REPORTING TO THE
 45 MAYOR OR DESIGNEE ARE THE FOLLOWING ORGANIZATIONS:
 46

47 1.]
 48

- 49 A. *Municipal attorney.* The department of the municipal attorney is
 50 responsible for providing legal services to municipal government,
 51 managing all civil litigation to which the municipality is a party, and

1 providing judicial prosecution of misdemeanor criminal offenses in
2 direct support of enforcement activities.

3
4 [2. *Office of equity and justice.*

5
6 A.]

7
8 **B. Office of equity and justice. [~~Chief equity officer.~~]** The chief equity
9 officer **shall be director of the office of equity and justice and** is
10 responsible for developing, supporting, and implementing the
11 municipality's equity agenda pursuant to AMC 3.20.140. **Within the**
12 **office of equity and justice are the following offices:**

13
14 **1. Office of Equal Opportunity (OEO) director. The**
15 **OEO director is responsible for municipal civil rights**
16 **compliance and the Disadvantaged Business**
17 **Enterprise (DBE) program. The director also serves**
18 **as the DBE Liaison Officer, Title VI program**
19 **coordinator, Equal Employment Opportunity (EEO)**
20 **officer, and is responsible for the implementation**
21 **and continued development of the municipal small**
22 **business program.**

23
24 **2. DBE compliance officer. The DBE compliance**
25 **officer works under the supervision of the OEO**
26 **director in implementing the DBE program and**
27 **meeting DBE reporting requirements.**

28
29 [B. OFFICE OF EQUAL OPPORTUNITY (OEO)
30 DIRECTOR. THE OEO DIRECTOR IS RESPONSIBLE
31 FOR MUNICIPAL CIVIL RIGHTS COMPLIANCE AND
32 THE DISADVANTAGED BUSINESS ENTERPRISE
33 (DBE) PROGRAM. THE DIRECTOR ALSO SERVES
34 AS THE DBE LIAISON OFFICER, TITLE VI PROGRAM
35 COORDINATOR, EQUAL EMPLOYMENT
36 OPPORTUNITY (EEO) OFFICER, AND IS
37 RESPONSIBLE FOR THE IMPLEMENTATION AND
38 CONTINUED DEVELOPMENT OF THE MUNICIPAL
39 SMALL BUSINESS PROGRAM.

40
41 C. DBE COMPLIANCE OFFICER. THE DBE
42 COMPLIANCE OFFICER WORKS UNDER THE
43 SUPERVISION OF THE OEO DIRECTOR IN
44 IMPLEMENTING THE DBE PROGRAM AND MEETING
45 DBE REPORTING REQUIREMENTS.]

46
47 **C. [B.] Office of the municipal manager.** Within the office of the municipal
48 manager and reporting to the municipal manager or [HIS OR HER]
49 designee are: the Office of Equal Opportunity, the Office of
50 Emergency Management;[,] Risk Management and Safety;[,]
51 Transportation Inspection;[,] **Culture, Entertainment, and Arts Venues**

(including the Egan Center, the Denalinda Civic and Convention Center, the Anchorage Museum at Rasmuson Center, the Anchorage Golf Course, the Sullivan Sports Arena, the Alaska Center for the Performing Arts, and the Boeke and Dempsey Ice Arenas); and the following departments:

1. *Anchorage Fire Department.* The fire department is responsible for the prevention and suppression of fire, the enforcement of fire codes, the operation of the emergency medical services system, and the investigation of offenses involving fire.
2. *Anchorage Police Department.* The police department is responsible for enforcing the observance of all laws and ordinances, to promote and maintain order, and to protect lives and property.
3. *Anchorage Water and Wastewater Utility.* The Water and Wastewater Utility is responsible for providing water and sanitary sewage services. The utility is also responsible for billing and collecting special assessments.
 - a. The municipal manager shall have operational oversight of the utility; and
 - b. The mayor shall be responsible for policy decisions of the utility.
4. *Anchorage Health Department.* [HEALTH AND HUMAN SERVICES.] The Anchorage Health Department is responsible for protecting the public health and safety through programs in disease prevention, abatement of air, noise and water pollution, substance misuse, individual, family and community health and sanitation. The department is also responsible for providing social programs in such areas as day care, housing, community development, older persons and handicapped persons, and safe cities.
5. *Merrill Field Airport.* This department is responsible for operating and maintaining Merrill Field Airport.
 - a. The municipal manager shall have operational oversight of the airport; and
 - b. The mayor shall be responsible for policy decisions of the airport.
6. *Anchorage Hydropower Utility.* The Anchorage Hydropower Utility is responsible for supplying wholesale electric service to utilities in southcentral Alaska.
 - a. The municipal manager shall have operational oversight

- 1 of the utility; and
- 2
- 3 b. The mayor shall be responsible for policy decisions of
- 4 the utility.
- 5
- 6 7. Public Transportation. [TRANSPORTATION.] The Department
- 7 of Public Transportation is responsible for managing an
- 8 efficient and safe public transportation system.
- 9
- 10 8. Solid Waste Services. [WASTE SERVICES.] Solid Waste
- 11 Services [SOLID WASTE SERVICES] is responsible for
- 12 providing refuse collection and solid waste disposal.
- 13
- 14 a. The municipal manager shall have operational oversight
- 15 of the utility; and
- 16
- 17 b. The mayor shall be responsible for policy decisions of
- 18 the utility.
- 19
- 20 9. Port of Alaska. The Port of Alaska is responsible for operating
- 21 and maintaining port facilities in the municipality.
- 22
- 23 a. The municipal manager shall have operational oversight
- 24 of the port; and
- 25
- 26 b. The mayor shall be responsible for policy decisions of
- 27 the port.
- 28
- 29 10. Human Resources. The Department of Human Resources is
- 30 responsible for establishing and maintaining a comprehensive
- 31 personnel services program for all municipal employees,
- 32 including labor relations services, labor negotiations, labor
- 33 contract administration, recruitment and certification of
- 34 employees, administration and maintenance of classification
- 35 and comprehensive benefit plans, training programs for
- 36 employees, and organizational and career development. This
- 37 department includes the payroll division.
- 38
- 39 [11. MAINTENANCE AND OPERATIONS. THE DEPARTMENT OF
- 40 MAINTENANCE AND OPERATIONS PROVIDES YEAR-
- 41 ROUND MAINTENANCE OF ALL ROADS, DRAINAGE
- 42 SYSTEMS, STREET LIGHTS, WITHIN THE ANCHORAGE
- 43 ROADS AND DRAINAGE SERVICE AREA (ARDSA). THIS
- 44 DIVISION IS ALSO RESPONSIBLE FOR MAINTENANCE OF
- 45 OTHER SERVICE AREAS AS OUTLINED IN ANCHORAGE
- 46 MUNICIPAL CODE TITLE 27. THE DEPARTMENT ACTS AS
- 47 THE STEWARD FOR GENERAL GOVERNMENT
- 48 FACILITIES, VEHICLES AND EQUIPMENT; PERFORMS
- 49 CONSTRUCTION MANAGEMENT FOR NEW FACILITIES,
- 50 RENOVATION AND MAINTENANCE UPGRADE PROJECTS;
- 51 PROVIDES MAINTENANCE AND CUSTODIAL SERVICES,

1 ARRANGES FOR UTILITIES, SECURITY, AND VERIFIES
 2 PAYMENT OF THESE ACCOUNTS; ACQUIRES AND
 3 MAINTAINS ALL GENERAL GOVERNMENT VEHICLES AND
 4 EQUIPMENT; PROVIDES CONTRACT ADMINISTRATION
 5 FOR FACILITIES MAINTENANCE AND SECURITY
 6 ACTIVITIES OPERATED THROUGH OUTSIDE
 7 CONTRACTORS; AND MAINTAINS AND OPERATES THE
 8 911 EMERGENCY DISPATCH SYSTEM AND OTHER
 9 MUNICIPAL INTERNAL RADIO COMMUNICATIONS
 10 SYSTEMS AND INFRA-STRUCTURE.]

11
 12 [12. PROJECT MANAGEMENT AND ENGINEERING. THE
 13 DEPARTMENT OF PROJECT MANAGEMENT AND
 14 ENGINEERING IS RESPONSIBLE FOR CAPITAL PROJECT
 15 MANAGEMENT, ENGINEERING, DESIGN, CONSTRUCTION
 16 AND QUALITY CONTROL; STORMWATER RUNOFF
 17 QUALITY MANAGEMENT; AND RIGHT-OF-WAY
 18 ACQUISITION.]

19
 20 [13. OFFICE OF PUBLIC WORKS ADMINISTRATION. OFFICE OF
 21 PUBLIC WORKS ADMINISTRATION IS RESPONSIBLE FOR
 22 PERFORMING ESSENTIAL SUPPORT TASKS FOR
 23 ADMINISTRATION OF PROJECTS, PERSONNEL, FINANCE,
 24 AND BUDGET ISSUES. PUBLIC WORK PROVIDES A FULL
 25 ARRAY OF ADMINISTRATIVE SERVICES: BUDGET,
 26 ACCOUNTING, PURCHASING, IT COORDINATION, HUMAN
 27 RESOURCES COORDINATION, PAYROLL, ETC. PUBLIC
 28 WORKS IS ALSO THE HOME OF THE CURATOR OF ART
 29 FOR PUBLIC SPACES, AND MANAGEMENT OF THE 1%
 30 FOR ART PROGRAM. DEPARTMENT STAFF MANAGES
 31 THE CAPITAL IMPROVEMENTS PROGRAM, THE ADOPT-A-
 32 ROAD PROGRAM, AND LIMITED ROAD SERVICE AREAS
 33 (LRSA).]

34
 35 [14. TRAFFIC. THE TRAFFIC ENGINEERING DEPARTMENT IS
 36 RESPONSIBLE FOR PLANNING, ENGINEERING, DESIGN,
 37 INSTALLATION, OPERATION AND MAINTENANCE OF
 38 TRAFFIC SIGNALS AND TRAFFIC CONTROL DEVICES; ON-
 39 AND OFF-STREET PARKING REQUIREMENTS; AND THE
 40 DUTIES AND RESPONSIBILITIES ASSIGNED BY TITLE 9
 41 AND TITLE 21.]

42
 43 11. *Community Development.* Within the Community Development
 44 Department and reporting to the department, are the following
 45 departments:

46
 47 a. *Department of Building Services.* This department is
 48 responsible for management oversight of private
 49 development services and includes the following
 50 departments [divisions] :

51 i. *Development Services Department [Division] .*

1 This **department [division]** is responsible for
 2 administering the municipality's building plan
 3 review, building permit, and building inspections,
 4 on-site water and wastewater codes, NPDES
 5 inspections, right-of-way permitting, plan review
 6 and permitting, code abatement, maintenance of
 7 department computer systems and geographic
 8 base layers, and provide research and technical
 9 services in support of public and private
 10 development projects. This **department**
 11 **[division]** also enforces zoning regulations,
 12 responds to zoning complaints, and issues
 13 operating permits for B&Bs, mobile home parks,
 14 and transmission towers. This **department**
 15 **[division]** is also responsible for subdivision
 16 public improvement quality assurance.

17
 18 ii. *Planning Department.* This **department**
 19 **[division]** is responsible for comprehensive land
 20 use planning and planning for public facilities, and
 21 environmental resources. The **department**
 22 **[division]** manages the municipality's coastal
 23 and wetlands management programs;
 24 administers, and enforces the Title 21 Land Use
 25 Code; processes applications and prepares
 26 recommendations for zoning, conditional use,
 27 variance, subdivision and site plan reviews; and
 28 provides staff support to the planning and zoning
 29 commission, platting board, zoning board of
 30 examiners and appeals, urban design
 31 commission, and the municipal assembly. The
 32 **department [division]** also provides technical,
 33 GIS mapping, geographic base layers, and
 34 website support to all of the departments
 35 headquartered in the planning and development
 36 center. The **department [division]** also provides
 37 staff support to the Anchorage Metropolitan Area
 38 Transportation Solutions (AMATS).

39
 40 b. *Department of Public Works.* This department is
 41 responsible for management oversight of public
 42 development services and includes the following
 43 **departments [divisions]:**

44
 45 i. *Maintenance and Operations Department*
 46 **[Division].** This **department [division]** provides
 47 year-round maintenance of all roads, drainage
 48 systems, street lights, within the Anchorage
 49 Roads and Drainage Service Area (ARDSA). This
 50 **department [division]** is also responsible for
 51 maintenance of other service areas as outlined in

1 Title 27. The **department [division]** acts as the
 2 steward for general government facilities,
 3 vehicles and equipment; performs construction
 4 management for new facilities, renovation and
 5 maintenance upgrade projects; provides
 6 maintenance and custodial services, arranges for
 7 utilities, security, and verifies payment of these
 8 accounts; acquires and maintains all general
 9 government vehicles and equipment; provides
 10 contract administration for facilities maintenance
 11 and security activities operated through outside
 12 contractors; and maintains and operates the 911
 13 emergency dispatch system and other municipal
 14 internal radio communications systems and infra-
 15 structure.

16
 17 ii. Project Management and Engineering
 18 Department [Division]. This department
 19 [division] is responsible for capital project
 20 management, engineering, design, construction
 21 and quality control; stormwater runoff quality
 22 management; and right-of-way acquisition.

23
 24 iii. Traffic Engineering Department [Division]. This
 25 department [division] is responsible for
 26 planning, engineering, design, installation,
 27 operation and maintenance of traffic signals and
 28 traffic control devices; on- and off-street parking
 29 requirements; and the duties and responsibilities
 30 assigned by Title 9 and Title 21.

31
 32 c. Real Estate. This department is responsible for
 33 management oversight of the acquisition, retention, and
 34 disposal of municipal lands and lands within the Heritage
 35 Land Bank inventory, to include reserving needed lands
 36 for future public uses. The department is also
 37 responsible for lease, planning, acquisition,
 38 management, maintenance and disposition of real
 39 property owned or occupied by the municipality,
 40 including the utilities, and tax foreclosures of property.
 41 This department includes the following divisions: Real
 42 Estate Services and Heritage Land Bank.

43
 44 12. Information Technology Department. This department is
 45 responsible for all functions required for the administration and
 46 application of information systems technology for the
 47 municipality, strategic long-range systems planning, municipal-
 48 wide systems standards and procedures, acquisitions of
 49 computer equipment and related products and services,
 50 strategic direction for dissemination of computer and data
 51 communication systems and application processing,

1 development and annual testing of a business continuity plan
 2 in case of disaster affecting technology infrastructure of the
 3 municipality, and technical support and computer operation
 4 services for centralized municipal-wide and selected distributed
 5 data centers. This department includes the following divisions:
 6 reprographics, records management, courier services, and the
 7 Innovation Team (i-Team). The Chief Technology Officer shall
 8 report annually to the assembly on its systems planning,
 9 changes to standards and procedures, and business continuity
 10 plan testing, and may provide the annual report in executive
 11 session.

12
 13 13. *Parks and Recreation Department.* The Parks and Recreation
 14 Department is responsible for preserving and enhancing quality
 15 of life for present and future generations by providing
 16 recreational programs and maximizing use of trails, parks and
 17 recreational facilities in the Anchorage Bowl, Eagle River-
 18 Chugiak and Girdwood area. This department includes the
 19 following division[s]:

20
 21 a. ***Anchorage Memorial Park Cemetery.***

22
 23 14. *Anchorage Library Department.* The Library Department's
 24 mission is to provide information through library materials and
 25 staff, offer educational programs for citizens from pre-school to
 26 adult, provide equitable access to technology with computers
 27 and the internet for personal use and for government and
 28 employment resources.

29
 30 ~~b.~~ ***Anchorage Memorial Park Cemetery.***

31
 32 D. [C.] *Office of chief fiscal officer.* Within the office of the chief fiscal officer
 33 and reporting to the chief fiscal officer are the following departments:

34
 35 1. *Finance.* The department of finance is responsible for the
 36 management and investment of municipal funds; sale of bonds;
 37 oversight of accounting functions and coordinating the annual
 38 audit; disbursement of payments; collection of taxes, fees, fines
 39 and other revenues; and determination of property values. This
 40 department includes the following divisions: controller, property
 41 appraisal, public finance and investments, and treasury.

42
 43 2. *Purchasing.* The department of purchasing has two functions.
 44 The first function is purchasing and includes purchasing
 45 supplies, services, and construction according to Title 7 and
 46 other applicable code provisions. The department is also
 47 responsible for the overall programming of municipal
 48 contracting services and for outsourcing and privatization. The
 49 other function is contracting and includes contract preparation,
 50 negotiation, consolidation and contract consolidation. This
 51 department is also responsible for personal property inventory

1 and disposition of surplus personal property.

2
3 [D. WITHIN THE OFFICE OF THE ECONOMIC AND COMMUNITY
4 DEVELOPMENT AND REPORTING TO THE DIRECTOR OF THE
5 OFFICE OF THE ECONOMIC AND COMMUNITY DEVELOPMENT
6 OR HIS OR HER DESIGNEE IS THE CULTURE, ENTERTAINMENT,
7 AND ARTS VENUES DIVISION WHICH PROVIDES OVERSIGHT
8 AND MANAGEMENT OF MUNICIPAL-OWNED FACILITIES
9 ACCESSIBLE TO THE PUBLIC FOR ARTS, EDUCATION,
10 ENTERTAINMENT, LEARNING, AND GATHERING. THE
11 FACILITIES THAT FALL UNDER THIS DIVISION INCLUDE THE
12 EGAN CIVIC & CONVENTION CENTER, THE DENA'INA CIVIC AND
13 CONVENTION CENTER, THE ANCHORAGE MUSEUM AT
14 RASMUSON CENTER, THE ANCHORAGE GOLF COURSE, THE
15 GEORGE M. SULLIVAN SPORTS ARENA, THE ALASKA CENTER
16 FOR THE PERFORMING ARTS, THE BEN BOEKE, AND DEMPSEY
17 ANDERSON ICE ARENAS, AND THE FOLLOWING
18 DEPARTMENTS:

19
20 1. DEVELOPMENT SERVICES. THE DEVELOPMENT
21 SERVICES DEPARTMENT IS RESPONSIBLE FOR
22 ADMINISTERING THE MUNICIPALITY'S BUILDING PLAN
23 REVIEW, BUILDING PERMIT, AND BUILDING
24 INSPECTIONS, ON-SITE WATER AND WASTEWATER
25 CODES, NPDES INSPECTIONS, RIGHT-OF-WAY
26 PERMITTING, PLAN REVIEW AND PERMITTING, CODE
27 ABATEMENT, MAINTENANCE OF DEPARTMENT
28 COMPUTER SYSTEMS AND GEOGRAPHIC BASE LAYERS,
29 AND PROVIDE RESEARCH AND TECHNICAL SERVICES IN
30 SUPPORT OF PUBLIC AND PRIVATE DEVELOPMENT
31 PROJECTS. THIS DEPARTMENT ALSO ENFORCES
32 ZONING REGULATIONS, RESPONDS TO ZONING
33 COMPLAINTS AND ISSUES OPERATING PERMITS FOR
34 B&BS, MOBILE HOME PARKS, AND TRANSMISSION
35 TOWERS. THIS DIVISION IS ALSO RESPONSIBLE FOR
36 SUBDIVISION PUBLIC IMPROVEMENT QUALITY
37 ASSURANCE.

38
39 2. PLANNING. THE PLANNING DEPARTMENT IS
40 RESPONSIBLE FOR COMPREHENSIVE LAND USE
41 PLANNING AND PLANNING FOR PUBLIC FACILITIES, AND
42 ENVIRONMENTAL RESOURCES. THE DEPARTMENT
43 MANAGES THE MUNICIPALITY'S COASTAL AND
44 WETLANDS MANAGEMENT PROGRAMS; ADMINISTERS,
45 AND ENFORCES THE TITLE 21 LAND USE CODE;
46 PROCESSES APPLICATIONS AND PREPARES
47 RECOMMENDATIONS FOR ZONING, CONDITIONAL USE,
48 VARIANCE, SUBDIVISION AND SITE PLAN REVIEWS; AND
49 PROVIDES STAFF SUPPORT TO THE PLANNING AND
50 ZONING COMMISSION, PLATTING BOARD, ZONING
51 BOARD OF EXAMINERS AND APPEALS, URBAN DESIGN

1 COMMISSION, AND THE MUNICIPAL ASSEMBLY. THE
 2 DEPARTMENT ALSO PROVIDES TECHNICAL, GIS
 3 MAPPING, GEOGRAPHIC BASE LAYERS, AND WEBSITE
 4 SUPPORT TO ALL OF THE DEPARTMENTS
 5 HEADQUARTERED IN THE PLANNING AND
 6 DEVELOPMENT CENTER. THIS DIVISION ALSO PROVIDES
 7 STAFF SUPPORT TO THE ANCHORAGE METROPOLITAN
 8 AREA TRANSPORTATION SOLUTIONS (AMATS).
 9

10 3. LIBRARY. THE LIBRARY'S MISSION IS TO PROVIDE
 11 INFORMATION THROUGH LIBRARY MATERIALS AND
 12 STAFF, OFFER EDUCATIONAL PROGRAMS FOR CITIZENS
 13 FROM PRE-SCHOOL TO ADULT, PROVIDE EQUITABLE
 14 ACCESS TO TECHNOLOGY WITH COMPUTERS AND THE
 15 INTERNET FOR PERSONAL USE AND FOR GOVERNMENT
 16 AND EMPLOYMENT RESOURCES.
 17

18 4. PARKS AND RECREATION. THE PARKS AND
 19 RECREATION DEPARTMENT IS RESPONSIBLE FOR
 20 PRESERVING AND ENHANCING QUALITY OF LIFE FOR
 21 PRESENT AND FUTURE GENERATIONS BY PROVIDING
 22 RECREATIONAL PROGRAMS AND MAXIMIZING USE OF
 23 TRAILS, PARKS AND RECREATIONAL FACILITIES IN THE
 24 ANCHORAGE BOWL, EAGLE RIVER-CHUGIAK AND
 25 GIRDWOOD AREA AND OPERATION OF THE MUNICIPAL
 26 CEMETERY.
 27

28 5. REAL ESTATE. THE DEPARTMENT, INCLUDING THE
 29 DIVISIONS OF REAL ESTATE SERVICES AND HERITAGE
 30 LAND BANK, IS RESPONSIBLE FOR MANAGEMENT
 31 OVERSIGHT OF THE ACQUISITION, RETENTION, AND
 32 DISPOSAL OF MUNICIPAL LANDS AND LANDS WITHIN
 33 THE HERITAGE LAND BANK INVENTORY, TO INCLUDE
 34 RESERVING NEEDED LANDS FOR FUTURE PUBLIC USES.
 35 THE DEPARTMENT IS ALSO RESPONSIBLE FOR LEASE,
 36 PLANNING, ACQUISITION, MANAGEMENT, MAINTENANCE
 37 AND DISPOSITION OF REAL PROPERTY OWNED OR
 38 OCCUPIED BY THE MUNICIPALITY, INCLUDING THE
 39 UTILITIES, AND TAX FORECLOSURES OF PROPERTY.]
 40

41 [E. WITHIN THE OFFICE OF MANAGEMENT AND BUDGET AND
 42 REPORTING TO THE DIRECTOR OF THE OFFICE OF
 43 MANAGEMENT AND BUDGET OR HIS DESIGNEE ARE THE
 44 FOLLOWING ORGANIZATIONS:]
 45

46 1.]
 47

48 E. *Office of Management and Budget.* The Office of Management and
 49 Budget is responsible for fiscal and operational planning, monitoring
 50 compliance with municipal budget policies and standards,
 51 management analysis, budgeting and program analysis, preparing

1 and managing the municipal budget, and coordinating state and
 2 federal grant assistance.
 3

4 [F. WITHIN THE OFFICE OF INFORMATION TECHNOLOGY AND
 5 REPORTING TO THE CHIEF TECHNOLOGY OFFICER OR HIS OR
 6 HER DESIGNEE ARE ALL FUNCTIONS REQUIRED FOR THE
 7 ADMINISTRATION AND APPLICATION OF INFORMATION
 8 SYSTEMS TECHNOLOGY FOR THE MUNICIPALITY, STRATEGIC
 9 LONG-RANGE SYSTEMS PLANNING, MUNICIPAL-WIDE
 10 SYSTEMS STANDARDS AND PROCEDURES, ACQUISITIONS OF
 11 COMPUTER EQUIPMENT AND RELATED PRODUCTS AND
 12 SERVICES, STRATEGIC DIRECTION FOR DISSEMINATION OF
 13 COMPUTER AND DATA COMMUNICATION SYSTEMS AND
 14 APPLICATION PROCESSING, DEVELOPMENT AND ANNUAL
 15 TESTING OF A BUSINESS CONTINUITY PLAN IN CASE OF
 16 DISASTER AFFECTING TECHNOLOGY INFRASTRUCTURE OF
 17 THE MUNICIPALITY, AND TECHNICAL SUPPORT AND
 18 COMPUTER OPERATION SERVICES FOR CENTRALIZED
 19 MUNICIPAL-WIDE AND SELECTED DISTRIBUTED DATA
 20 CENTERS. THIS OFFICE IS ALSO RESPONSIBLE FOR
 21 REPROGRAPHICS, RECORDS MANAGEMENT, COURIER
 22 SERVICES, AND MANAGEMENT OF THE PAYROLL DIVISION
 23 WITHIN THE MUNICIPAL GOVERNMENT. THE CHIEF
 24 TECHNOLOGY OFFICER SHALL REPORT ANNUALLY TO THE
 25 ASSEMBLY ON ITS SYSTEMS PLANNING, CHANGES TO
 26 STANDARDS AND PROCEDURES, AND BUSINESS CONTINUITY
 27 PLAN TESTING, AND MAY PROVIDE THE ANNUAL REPORT IN
 28 EXECUTIVE SESSION.]
 29

30 E. [G.] All municipal officials heading departments, divisions, utilities, or
 31 agencies listed in this section shall take the oath of office pursuant to
 32 section 1.35.010.
 33

34 (AO No. 21-76; AO No. 59-76; AO No. 283-76; AO No. 77-359; AO No. 78-
 35 82; AO No. 78-113; AO No. 78-121; AO No. 79-27; AO No. 80-5; AO No. 82-
 36 49; AO No. 83-159; AO No. 85-8; AO No. 86-204; AO No. 88-47(S); AO No.
 37 88-82; AO No. 89-10; AO No. 89-18; AO No. 89-39; AO No. 90-15(S); AO
 38 No. 91-173(S); AO No. 92-79; AO No. 92-148; AO No. 94-135(S), § 8, 7-12-
 39 94; AO No. 95-141, § 1, 7-11-95; AO No. 96-47, § 2, 3-5-96; AO No. 98-
 40 115(S), § 3, 7-1-98; AO No. 2003-109, § 6, 9-9-03; AO No. 2004-132, § 2,
 41 10-12-04; AO No. 2004-136, § 2, 12-7-04; AO No. 2005-142, § 2, 10-25-05;
 42 AO No. 2008-90(S), § 2, 1-1-09; AO No. 2009-21, § 2, 2-24-09; AO No. 2009-
 43 101, § 6, 8-25-09; AO No. 2010-64, § 2, 9-28-10; AO No. 2010-93, § 2, 1-11-
 44 11; AO No. 2011-40, § 1, 3-29-11; AO No. 2011-25, § 2, 5-24-11; AO No.
 45 2012-106, § 3, 11-13-12; AO No. 2013-34, § 3, 2-26-13; AO No. 2015-112(S),
 46 § 5, 1-1-16 ; AO No. 2017-122(S) , § 4, 10-24-17; AO No. 2018-24 , § 3, 4-
 47 10-18; AO No. 2018-108(S) , § 3, 12-31-18; AO No. 2018-118 , § 2, 1-1-19;
 48 AO No. 2019-42 , § 2, 4-23-19; AO No. 2019-133 , § 1, 11-5-19; AO No.
 49 2020-23 , § 2, 3-10-20; AO No. 2020-24 , § 1, 3-10-20; AO No. 2020-79(S) ,
 50 § 2, 8-26-20; AO No. 2020-109 , § 2, 10-13-20; AO No. 2020-121 , § 2, 1-1-
 51 21)

1
2 *** *** ***

3
4 **3.20.140 - Office of equity and justice.**

5
6 A. There is established an office of equity and justice including a chief
7 equity officer, office of equal opportunity director, and
8 disadvantaged business enterprise compliance officer. [, OFFICE
9 OF EQUAL OPPORTUNITY DIRECTOR, AND DISADVANTAGED
10 BUSINESS ENTERPRISE COMPLIANCE OFFICER.]

11
12 1. Chief equity officer.

13
14 a. The chief equity officer shall be appointed by the mayor
15 with the concurrence of a majority of the assembly.

16
17 **b. After the initial appointment effective immediately,**
18 **the term of office for the chief equity officer shall be**
19 **four years, ending on December 31, effective with**
20 **appointment to the term beginning January 1, 2021.**

21
22 **c. The chief equity officer may be dismissed by the**
23 **mayor only for cause shown, and only with the**
24 **concurrence of a majority of the assembly.**

25
26 [B. AFTER THE INITIAL APPOINTMENT EFFECTIVE
27 IMMEDIATELY, THE TERM OF OFFICE FOR THE
28 CHIEF EQUITY OFFICER SHALL BE FOUR YEARS,
29 ENDING ON DECEMBER 31, EFFECTIVE WITH
30 APPOINTMENT TO THE TERM BEGINNING
31 JANUARY 1, 2021.

32
33 C. THE CHIEF EQUITY OFFICER MAY BE DISMISSED
34 BY THE MAYOR ONLY FOR CAUSE SHOWN, AND
35 ONLY WITH THE CONCURRENCE OF A MAJORITY
36 OF THE ASSEMBLY.]

37
38 **2. Office of equal opportunity director.**

39
40 **a. On program and policy matters relating to minority**
41 **business and contract compliance and equal**
42 **employment opportunity, the director of the office of**
43 **equal opportunity shall have direct and independent**
44 **access to the mayor.**

45
46
47 [2. OFFICE OF EQUAL OPPORTUNITY DIRECTOR.

48
49 A. ON PROGRAM AND POLICY MATTERS RELATING
50 TO MINORITY BUSINESS AND CONTRACT
51 COMPLIANCE AND EQUAL EMPLOYMENT

OPPORTUNITY, THE DIRECTOR OF THE OFFICE OF EQUAL OPPORTUNITY SHALL HAVE DIRECT AND INDEPENDENT ACCESS TO THE MAYOR.]

B. The office of equity and justice shall have such assistants and employees as are necessary to perform all required duties.

(AO No. 2020-79(S) , § 3, 8-26-20)

Section 3. Anchorage Municipal Code chapter 6.140 Nuisance Property Abatement Fund is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out*):

6.140.040 - Annual report.

The executive director of the community development department, [THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT, HIS] designee, or an alternate designee specified by the mayor, shall annually review and report on the operation of the nuisance property abatement fund. The annual report shall include a report on all nuisance property abatement work financed by the nuisance property abatement fund and shall be submitted to the assembly for review.

(AO No. 2019-9(S) , § 1, 2-12-19)

Section 4. Anchorage Municipal Code chapter 10.45 Recreation and Amusement Activities is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out*):

10.45.050 - Surcharge on admission charges to events held in George M. Sullivan Sports Arena.

*** *** ***

D. The municipal manager [DIRECTOR OF THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT] shall, subject to Section 6.30.060, be responsible for carrying out and enforcing the payment, collection and remittance of the surcharge imposed in this section.

E. All funds collected under subsection A shall be considered miscellaneous revenues of the municipality, and not revenues of the George M. Sullivan Sports Arena.

(AO No. 83-88; AO No. 86-36; AO No. 2003-168, § 1, 1-6-04)

10.45.060 - Surcharge on adult admission charges, including senior citizen admission charges, to events held in Alaska Center for the Performing Arts.

*** *** ***

1
2 C. The municipal manager [DIRECTOR OF THE OFFICE OF
3 ECONOMIC AND COMMUNITY DEVELOPMENT] shall, subject to
4 Section 6.30.060, be responsible for carrying out and enforcing the
5 payment, collection and remittance of the surcharge imposed in this
6 section.

7
8 D. All funds collected under this section shall be considered
9 miscellaneous revenues of the municipality and not revenues of the
10 Alaska Center for the Performing Arts.

11
12 (AO No. 2004-93, § 1, 6-8-04; AO No. 2010-40, § 1, 5-11-10)

13
14 **Section 5.** Anchorage Municipal Code chapter 12.75 Property Assessment Clean
15 Energy Program is hereby amended to read as follows (*the remainder of the chapter*
16 *is not affected and therefore not set out*):

17
18 **12.75.030 - The PACE program report.**

19
20 A. The terms of the PACE program are set out in the program report
21 which shall be available at the Community Development Department,
22 [OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT], City
23 Hall, 632 W. 6th Avenue, Anchorage, Alaska and on the municipality's
24 website, muni.org.

25
26 (AO No. 2020-115 , § 2, 11-4-20)

27
28 **Section 6.** Anchorage Municipal Code chapter 25.11 Facility Use Policy for the
29 George M. Sullivan Arena is hereby amended to read as follows (*the remainder of*
30 *the chapter is not affected and therefore not set out*):

31
32 **25.11.002 - Definitions.**

33
34 In this regulation:

35
36 A. "Arena" means the George M. Sullivan Arena located at 1600 Gambell
37 Street, Anchorage, Alaska, and areas designated by the municipality
38 for arena parking.

39
40 B. "Department" means the office of the municipal manager [OFFICE OF
41 ECONOMIC AND COMMUNITY DEVELOPMENT].

42
43 C. "General Manager" means the person designated by the office of the
44 municipal manager [OFFICE OF ECONOMIC AND COMMUNITY
45 DEVELOPMENT] to supervise and direct the operations of the arena
46 or, in the event a management agreement between the municipality
47 and a private contractor is executed for provision of those services,
48 the individual named as general manager of the arena by that
49 contractor and approved by the Director.

50
51 D. "Director" means the municipal manager [DIRECTOR OF THE

1 OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT] or
2 designee.

3
4 (AR No. 83-125; AR No. 87-285; AO No. 96-56, § 1, 3-26-96; AO No. 2000-
5 137, § 1, 10-3-00; AO No. 2015-47, § 3, 5-14-15 ; AR No. 2016-294 , § 1, 11-
6 15-16)

7
8 **25.11.003 - Managing agency.**

9
10 As designated by the mayor under Anchorage Municipal Code 25.10.050 the
11 managing authority of the George M. Sullivan Arena shall rest with the office
12 of the municipal manager [OFFICE OF ECONOMIC AND COMMUNITY
13 DEVELOPMENT].

14
15 (AR No. 83-125; AR No. 87-285; AO No. 96-56, § 1, 3-26-96; AO No. 2000-
16 137, § 1, 10-3-00; AO No. 2015-47, § 3, 5-14-15 ; AR No. 2016-294 , § 1, 11-
17 15-16)

18
19 **25.11.004 - Operation of the arena.**

20
21 A. Except as provided in Paragraph B, of this section, use and operation
22 of the arena shall be the responsibility of the office of the municipal
23 manager [OFFICE OF ECONOMIC AND COMMUNITY
24 DEVELOPMENT].

25
26 B. Consistent with AMC title 7, the municipality may, by contract, allow a
27 contractor or contractors to assume the responsibilities of the office of
28 the municipal manager [OFFICE OF ECONOMIC AND COMMUNITY
29 DEVELOPMENT] set forth in paragraph A. of this section.

30
31 (AR No. 83-125; AR No. 87-285; AO No. 96-56, § 1, 3-26-96; AO No. 200-
32 137, § 1, 10-3-00; AO No. 2015-47, § 3, 5-14-15 ; AR No. 2016-294 , § 1, 11-
33 15-16)

34
35 ~~**[Section 7. Anchorage Municipal Code is amended to replace all instances**~~
36 ~~**of “Development Services Department” or “Department of Development**~~
37 ~~**Services” with “Development Services Division;” replace all instances of**~~
38 ~~**“Planning Department” with “Planning Division;” replace the two instances**~~
39 ~~**in chapter 27.20 of “maintenance and operation department” with**~~
40 ~~**“maintenance and operations division;” replace all instances of “project**~~
41 ~~**management and engineering department” with “project management and**~~
42 ~~**engineering division;” and all instances of “traffic engineering department”**~~
43 ~~**with “traffic engineering division.”]**~~

44
45 **Section 7[8]. The Mayor or his designee, such as OMB, shall, no later**
46 **than January 31, 2022 [December 30, 2021], submit to the Clerk’s Office,**
47 **Assembly Budget Analyst, a revised copy of the 2022 General Government**
48 **Operating Budget that conforms to the executive organization adopted by this**
49 **ordinance as amended. The Assembly’s Program and Budget Analyst shall**
50 **submit a[n informational] memorandum to the Assembly summarizing the**
51 **conforming changes by the Mayor.**

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18

Section 8. This ordinance shall be effective January **31**, 2022 upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 14th day of December, 2021.



Chair

ATTEST:

Jennifer Veneklasen

Municipal Clerk



MUNICIPALITY OF ANCHORAGE

Assembly Memorandum

No. AM 756-2021

Meeting Date: November 9, 2021

From: MAYOR

Subject: AN ORDINANCE AMENDING ANCHORAGE MUNICIPAL CODE CHAPTER 3.20 RELATING TO THE ORGANIZATION OF THE EXECUTIVE BRANCH AND SETTING FORTH THE DUTIES AND RESPONSIBILITIES OF EXECUTIVE BRANCH AGENCIES; AND AMENDING RELATED ANCHORAGE MUNICIPAL CODE TO REFLECT THE NEW EXECUTIVE MANAGEMENT STRUCTURE.

The Administration submits this ordinance of the executive branch reorganization and amendments to chapter 3.20 to establish organizational responsibilities.

As with most mayoral transitions, the incoming administration is reorganizing the municipal department structure to effectively align with the executive branch management structure.

This alignment is designed to ensure efficient operations and streamlines business processes. It groups private development services into the Building Services Department and public development services into the Public Works Department and keeps Culture, Entertainment, & Arts Venues together with Park & Recreation and Library under the Municipal Manager.

The 2022 Proposed budget is presented in this organizational structure.

Summary of changes:

- Creating a new section, AMC 3.20.052, for Office of Management and Budget (OMB) to align with its place in the executive branch.
- Repealing AMC 3.20.060 Office of Economic and Community Development. Community Development is a department within the Office of the Municipal Manager.
- Repealing AMC 3.20.062 Office of Information Technology. Information Technology is a department within the Office of the Municipal Manager.
- Relocating the division of Culture, Entertainment, & Arts Venues from the now repealed Office of Economic and Community Development to the Office of the Municipal Manager.
- Creating new departments Building Services and Public Works within the new Community Development Department, in the Office of the Municipal Manager. The Building Services Department includes the divisions:

1 Development Services and Planning. The Public Works Department
 2 includes the divisions: Maintenance & Operations, Project Management
 3 and Engineering, and Traffic Engineering.

- 4 • Relocating the Office of Equal Opportunity from within the Office of Equity
 5 and Justice to the Municipal Manager. Current code is inconsistent and
 6 locates the Office of Equal Opportunity within both the Office of the
 7 Municipal Manager and the Office of Equity and Justice. The Office of Equal
 8 Opportunity will still have direct access to the Mayor.
- 9 • Consistent with AMC 3.20.070A.2., the Office of Equity and Justice reports
 10 to the Mayor.
- 11 • Codifying the Innovation Team's place within Information Technology
 12 Department.
- 13 • Relocating the Library from the repealed Office for Economic and
 14 Community Development to become a division of the Parks and Recreation
 15 Department within the Office of the Municipal Manager.
- 16 • Relocating the Payroll Division from the repealed Office of Information
 17 Technology to the Human Resources Department within the Office of the
 18 Municipal Manager.
- 19 • Ensuring that code is consistent and aligned with the organizational update.

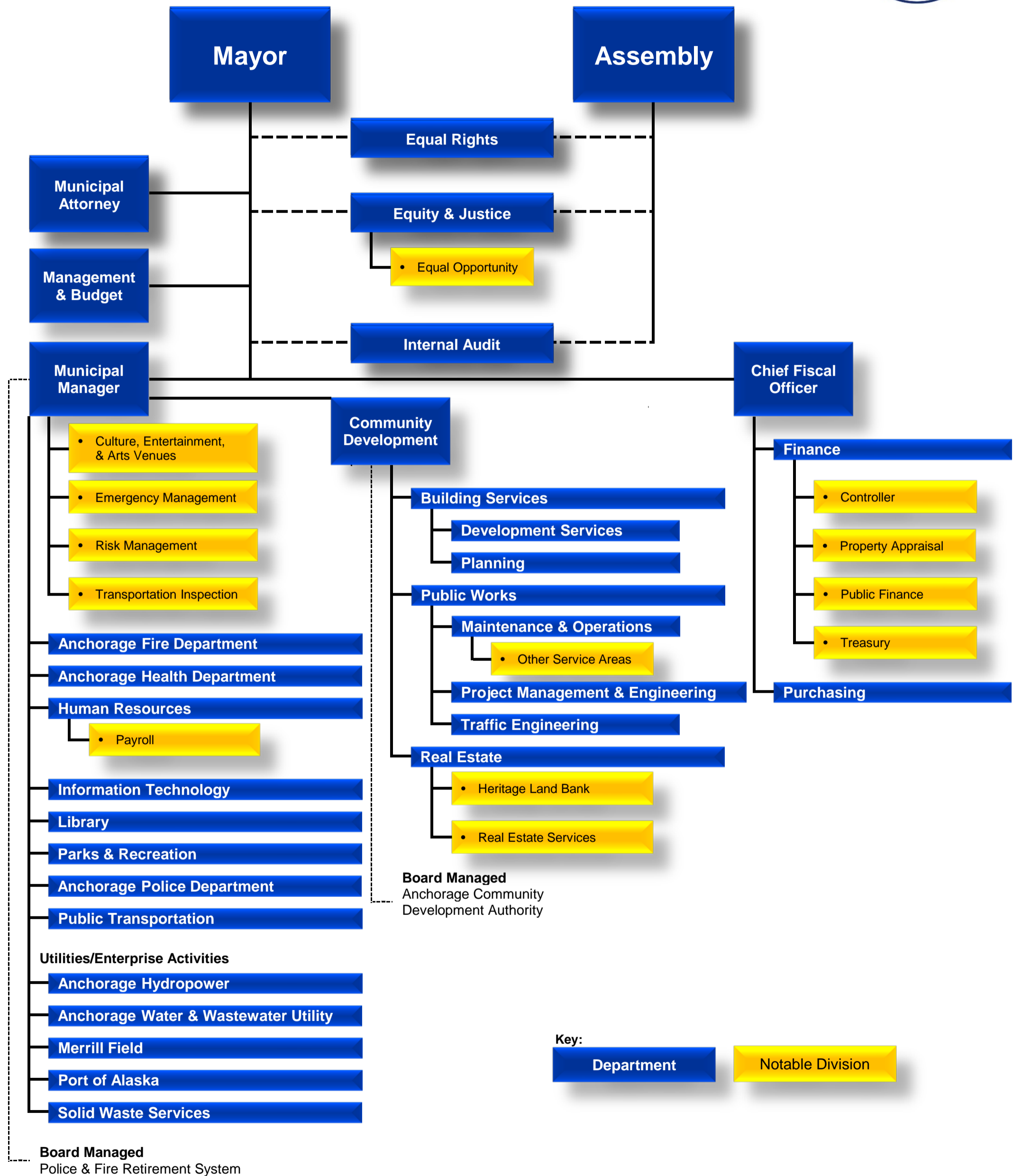
20
 21 This ordinance has no private sector economic effects and local government
 22 effects are anticipated to result in a net savings. Pursuant to AMC 2.30.053B.1.,
 23 a Summary of Economic Effects (SEE) is not required.

24
 25 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

26
 27 Prepared by: Department of Law
 28 Approved by: Patrick Bergt, Municipal Attorney
 29 Concur: Marilyn Banzhaf, Acting Director, OMB
 30 Concur: Travis C. Frisk, CFO
 31 Concur: Amy Demboski, Municipal Manager
 32 Respectfully submitted: Dave Bronson, Mayor

Exhibit A

Municipality of Anchorage



**Mayoral Veto of Amendment 1
overridden on December 14, 2021**

From: [Jones, Barbara A.](#)
To: [IMAS Assembly Agenda](#)
Cc: [Veneklasen, Jennifer O.](#); [Brister, Jenna N](#)
Subject: FW: Veto of Amendment No. 1
Date: Tuesday, December 14, 2021 9:02:37 PM
Attachments: [image002.png](#)
[image003.png](#)

FYI

Barbara A. Jones
Anchorage Municipal Clerk
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Barbara.Jones@AnchorageAK.gov (email)
www.muni.org/clerk (website)

Vision Statement: *The Anchorage Municipal Clerk's Office is dedicated to excellence by courteously, accurately, and timely performing its duties to facilitate a well-informed, well-served community and government officials, thus, maximizing public participation in the democratic process of local government. Ver. 1.0.*



From: Bergt, Patrick <Patrick.Bergt@anchorageak.gov>
Sent: Tuesday, December 14, 2021 8:56 PM
To: Jones, Barbara A. <barbara.jones@anchorageak.gov>; Gates, Dean T. <dean.gates@anchorageak.gov>; !MAS Assembly Members <!MASAssemblyMembers@anchorageak.gov>
Cc: Christensen, Blair M. <blair.christensen@anchorageak.gov>; Ennis, Deitra L. <deitra.ennis@anchorageak.gov>
Subject: Veto of Amendment No. 1

The Mayor has the authority to administer government, and these amendments interfere with the effective operations and management of the Mayor's administration. Therefore, I hereby VETO amendment 1. A written explanation will follow.

Patrick N. Bergt
Municipal Attorney



Municipality of Anchorage
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From: [Jones, Barbara A.](#)
To: [IMAS Assembly Agenda](#)
Cc: [Brister, Jenna N](#)
Subject: FW: Veto of Amendment No. 2
Date: Tuesday, December 14, 2021 9:26:47 PM
Attachments: [image002.png](#)
[image003.png](#)

**Mayoral Veto of Amendment 2
overridden on December 14, 2021**

FYI

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From: Bergt, Patrick <Patrick.Bergt@anchorageak.gov>
Sent: Tuesday, December 14, 2021 9:21 PM
To: !MAS Assembly Members <!MASAssemblyMembers@anchorageak.gov>; Jones, Barbara A. <barbara.jones@anchorageak.gov>
Cc: Demboski, Amy <Amy.Demboski@anchorageak.gov>; Bronson, Dave W. <Dave.Bronson@anchorageak.gov>; Gates, Dean T. <dean.gates@anchorageak.gov>; Christensen, Blair M. <blair.christensen@anchorageak.gov>; Ennis, Deitra L. <deitra.ennis@anchorageak.gov>
Subject: Veto of Amendment No. 2

Clerk Jones and Members of the Anchorage Assembly,

Amendment No. 2 clearly violates the Charter and the separation of powers doctrine. The Chief Equity Officer serves at the pleasure of the mayor and, like other at will mayoral executive appointees, s/he can be dismissed for any reason or for no reason at all.

Therefore, I hereby VETO amendment no. 2. A written explanation will follow.



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From: [Jones, Barbara A.](#)
To: [IMAS Assembly Agenda](#)
Cc: [Brister, Jenna N](#)
Subject: FW: Veto of Amendment No. 3
Date: Tuesday, December 14, 2021 9:29:22 PM
Attachments: [image002.png](#)
[image003.png](#)

**Mayoral Veto of Amendment 3
overridden and reconsideration
of Amendment 3 failed on
December 14, 2021**

FYI

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From: Bergt, Patrick <Patrick.Bergt@anchorageak.gov>
Sent: Tuesday, December 14, 2021 9:28 PM
To: Jones, Barbara A. <barbara.jones@anchorageak.gov>; !MAS Assembly Members <!MASAssemblyMembers@anchorageak.gov>
Cc: Ennis, Deitra L. <deitra.ennis@anchorageak.gov>; Christensen, Blair M. <blair.christensen@anchorageak.gov>; Demboski, Amy <Amy.Demboski@anchorageak.gov>; Bronson, Dave W. <Dave.Bronson@anchorageak.gov>
Subject: Veto of Amendment No. 3

Clerk Jones and Members of the Anchorage Assembly,

The Mayor has the authority to administer government, and these amendments interfere with the effective operations and management of the Mayor's administration. Therefore, I hereby VETO amendment 3. A written explanation will follow.

|



Patrick N. Bergt
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**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 180-2021

Meeting Date: November 9, 2021

1 **From: CHAIR**

2
3 **Subject: LIBRARY ADVISORY BOARD RESOLUTION OPPOSING MOVING**
4 **THE ANCHORAGE PUBLIC LIBRARY UNDER THE PARKS**
5 **DEPARTMENT.**

6
7 Please see the attached resolution from the Library Advisory Board for your review
8 and information.

9
10 Prepared by: Jenna Brister, Executive Administrative Assistant

11 Approved by: Barbara A. Jones, Municipal Clerk

12 Respectfully submitted: Suzanne LaFrance, Chair

A RESOLUTION TO THE ANCHORAGE MUNICIPALITY ASSEMBLY OPPOSING MOVING THE ANCHORAGE PUBLIC LIBRARY UNDER THE PARKS DEPARTMENT

WHEREAS, Mayor Bronson's proposed 2022 budget recommends that the Anchorage Public Library move under the Anchorage Parks & Recreation Department where a non-librarian will oversee the Anchorage Public Library;

WHEREAS the Parks Department already has a huge responsibility, which could be hindered by adding additional workload to the Parks Director;

WHEREAS moving Anchorage Public Library under the Parks Departments dilutes the essential role of the library of providing: education to the community; a variety of technology assistance both in and outside the library; economic development to small businesses;

WHEREAS the Mission of the Anchorage Public Library is connecting people to education, information, and community, which lacks any significant overlap with the Anchorage Parks & Recreation Department's Mission that "... provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people;"

WHEREAS the Anchorage Public Library's Strategic Plan focuses on: Education & Skills for Life, Building Community, and a Bridge to Information & Resources. Conversely, the Anchorage Parks & Recreation Department's annual strategic focuses on an "action plan for park improvements, community engagement and staff operations, resulting in more than \$3-7 million in annual investment in parks, trails and community recreation programs;"

WHEREAS the Anchorage Public Library is made up of a shared staff and budget for all five branch locations and the new Dimond Transit Express Library. Conversely, the Anchorage Parks & Recreation Department has different geographical managers in Eagle River and Girdwood, and Board of Supervisors oversight, which would create disjointed control over buildings, collections, and staffs;

WHEREAS there is little budgetary savings to the city by moving the Anchorage Public Library to a division within the Parks Department;

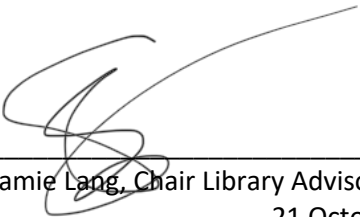
WHEREAS the Anchorage Public Library already provides equitable access to computing equipment, robust resources, safe, simulating, clean and well-maintained buildings, works with community partners and library programming helping to increase the foundations of reading, social skills, and creative skills through early learning educational activities, and where APL provides civic engagement, cultural enrichment, and enhances the quality of life for all Anchorage residents through provisions of life-long educational services including library materials, online resources, and programs/events. Thus, moving the Anchorage Public Library to Parks & Recreation Department does not improve what the library is already doing;

WHEREAS, the Anchorage Public Library, and our community patrons, need to have a department run by librarians who have the appropriate qualifications, foundations skills and knowledge to provide an essential center for learning, where there is free and equal access to information and library spaces, and where literacy and life-long learning is promoted;

NOW, THEREFORE BE IT RESOLVED, the Anchorage Public Library Advisory Board respectfully asks the Anchorage Assembly to deny the proposal to move the Anchorage Public Library under the Parks & Recreation Department, keeping the Anchorage Public Library an independent department.

Vote Yes – unanimously approved by the LAB board.

Vote No – no board member opposed



Jamie Lang, Chair Library Advisory Board
21 October 2021



MUNICIPALITY OF ANCHORAGE

Assembly Information Memorandum

No. AIM 208-2021

Meeting Date: November 23, 2021

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From: ASSEMBLY VICE-CHAIR CONSTANT

Subject: AO 2021-96, School Resource Officers program funding in the 2022 Operating Budget: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.

For the Assembly’s consideration: relevant to funding for the School Resource Officers (SRO) program, please see the attached Resolution 2021-03 from the ASD Student Advisory Board and a November 17 statement from the Anchorage Education Association.

Prepared by: Assembly Counsel

Respectfully submitted: Christopher Constant, Assembly Vice-Chair
District 1, Downtown Anchorage



ASD STUDENT ADVISORY BOARD

Uniting Schools and Empowering Student Voice

Resolution 2021-03: Reinstatement of the ASD School Resource Officers

Sponsor: Chugiak High School

Adopted: November 9, 2021

Be it resolved by the Anchorage School District Student Advisory Board; that the position of the Anchorage School District School Resource Officers (SRO), within the Anchorage School District (ASD), remain active in the schools.

Whereas, The Municipality of Anchorage has decided that the position of SRO will no longer be funded under the Municipal budget and cut starting January 1, 2022.

Whereas, The current Mayor has stated that the Anchorage School District should be responsible for funding all SRO positions throughout the district.

Whereas, The SRO position is vital to ensuring a safe learning environment.

Whereas, without having an SRO on ASD property schools are more accessible to potential harm and violence.

Whereas, Having an SRO on campus deters kids and adults from providing or using illegal substances on school property.

Whereas, Having an SRO on campus provides a safe environment for kids to go when they do not feel safe at home.

Whereas, Having an officer who knows the layout of the building makes it easier to respond to emergencies.

Whereas, Having an officer in the building lessens time for response during an emergency.

Whereas, having an SRO in the building improves students' relationship with law enforcement.

Whereas, Having an officer in the building reduces student arrest rates by 70%.

Whereas, According to SRO Officer Burton from Chugiak High School, “SRO funding should come from the city of Anchorage.”

Whereas, The implementation of ALICE drill training prepares students for emergency situations.

Whereas, The community connections SRO’s bring with their positions, make contact with community members more accessible.

Whereas, On average it could take anywhere from 3-25 minutes for an officer to get to a school during an emergency situation.

Whereas, Anchorage SROs take up to 15,000 calls directly related to a school per year.

Whereas, The implementation of Anchorage Cops for Community has made our school and community more involved with each other.

Therefore, be it resolved by the Anchorage School District Student Advisory Board that:

- 1. The position of the Anchorage School District School Resource Officers (SRO), within the Anchorage School District (ASD), remain active in the schools.**

Action Statement: This resolution, if passed by the Anchorage School District Student Advisory Board, will be sent to the following: Mayor of Anchorage, Dave Bronson, Anchorage Police Chief Kenneth McCoy, Anchorage School District Superintendent Deena Bishop, Assembly Representatives: Jamie Allard and Crystal Kennedy.

Works Cited

Burton, Bryan. Interview. By Kate Morey. 28 October 2021.

Treinen, Lex, et al. “Anchorage Mayor's Proposed Budget Cuts over 50 City Jobs.” *Alaska Public Media*, 5 Oct. 2021,
<https://www.alaskapublic.org/2021/10/04/anchorage-mayors-proposed-budget-cuts-over-50-city-jobs/>.



ANCHORAGE EDUCATION ASSOCIATION

Connecting Educators • Inspiring Students

November 17, 2021

Dear ASD Board and Anchorage Assembly Members,

The Anchorage Education Association encourages continued support of the SRO program as well as current costs supported and paid by the Muni of Anchorage.

At the same time, AEA support comes with a request to review and consider new innovative SRO program models to support all ASD students and families fairly and equitably no matter socioeconomic status, race, religion, gender, etc..

There are numerous positive outcomes the current SRO program addresses:

- 1) Deterrence: The SRO program is a strong deterrence to school violence and school shootings that have plagued so many of our communities across the United States.
- 2) Outreach: SRO officers currently provide several different programs to students including: Stranger Danger, Internet Safety, DUI mitigation before proms and other events, drug usage, crime prevention, and more.
- 3) Student engagement: SRO Officers build relationships with students and make connections that promote student success. SRO Officers know students, know their names, and many times thwart poor student decision making.
- 4) Provide on-site presence: SRO officers are available to respond to any needs schools might have to support student and staff safety, up to and including averting a potentially catastrophic armed-intruder event.

Lastly, the AEA Board wants to re-emphasize the importance for the Anchorage Assembly to continue SRO financial support. It's most impactful when our municipality's elected officials demonstrate to the community their unwavering support and commitment to the safety of students, staff, and all who visit our Anchorage schools.

Sincerely,

Corey Aist, President
Anchorage Education Association

president@anchorageea.net
www.anchorageea.org

Phone:
907-274-0536

4100 Spenard Rd.
Anchorage, AK 99517



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

AIM No. 209-2021

Meeting Date: November 23, 2021

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From: MAYOR

Subject: Municipal Budget Advisory Commission 2022 Proposed Budget Resolution, November 2021

Attached is a resolution from the Municipal Budget Advisory Commission recommending the Assembly:

- 1) Review the Proposed 2022 General Government Operating Budget.
- 2) Review the Proposed 2022 General Government Capital Improvement Budget and 2022-2027 Capital Improvement Program.
- 3) Support the Proposed 2022 Utility & Enterprise Operating and Capital Budgets.

The resolution was discussed at the regular meeting of the commission on November 4, 2021.

Prepared by: Office of Management & Budget (OMB)
 Concur: Marilyn Banzhaf, Acting OMB Director
 Concur: Amy Demboski, Municipal Manager
 Respectfully submitted: Dave Bronson, Mayor

**Municipal Budget Advisory Commission 2022 Proposed Budget Resolution,
November 2021**

Whereas; The Municipal Budget Advisory Commission (BAC) is an independent, volunteer-led citizen advisory board responsible to provide the assembly, the mayor, the school board, and the superintendent of schools well-informed advice as to budgets and budgeting process, as outlined in AMC 4.50.030; and

Whereas; under AMC 4.50.030 The municipality and the school district shall provide sufficient staff assistance as needed by the commission in its review of the municipal and school budgets, respectively; and

Whereas; under AMC 4.50.030 The purpose of the commission is to provide the assembly, the mayor, the school board, and the superintendent of schools well-informed advice as to the budgets and budgeting process from citizen commission members who provide a broad, rather than a specific issue, interest in the budgets; and

Whereas; the Budget Advisory Commission recognizes this is a time of transition to a new administration; however, the Commission requested, but did not receive, a budget presentation from the incoming administration, as has historically been delivered. For future budget cycles, the Budget Advisory Commission will continue to make this request of the administration pursuant to AMC 4.50.030; and

Whereas; The BAC has reviewed the proposed 2022 budgets (General Government, Utility, and Enterprises operating and capital) and heard a presentation of the proposed budgets by the OMB at its special meeting on October 27, 2021; and

Whereas; The BAC understands the unique challenges in preparing the Proposed 2022 Budgets during a time of our community's economic constraints and concerns for the overall health and wellbeing brought on by forces related to COVID-19 since March 2020 and predicted to continue into 2022; and

Whereas; the BAC endorses the Administration's stated objective to revitalize the Anchorage economy, which continues to struggle to recover from the COVID-19 pandemic and a prior recession, and years of out-migration; and

Whereas; The BAC recognizes the Tax Cap as an instrument to limit the growth of government spending and supports its full application in the budget process by adjusting as required to account for losses in non-property taxes, adjusted for new construction, population, and consumer price index that maintains investment in public safety and basic government service as proposed in the 2022 budget; and

Whereas; The BAC supports the Administration's stated commitment to ensuring health and safety in Anchorage, including a focus on people in Anchorage facing homelessness and providing the necessary resources to provide a compassionate solution; and

Whereas; The BAC recognizes the proposed 2022 General Government operating budget of \$550 million represents a reduction of more than 6.5% from the 2021 revised budget when adjusted for inflation; and

Whereas; In 2020, Anchorage voters approved a 5% alcohol tax; the proceeds of which would be dedicated to and only made available for: 1) Funding for police, related criminal justice personnel, and first responders; 2) Funding to combat and address child abuse, sexual assault and domestic violence; and 3) Funding for substance misuse treatment, prevention programs detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis, and this funding was intended for new programs, not to replace existing general government funding; and

Whereas; In 2021 the Municipality dedicated \$2 million in alcohol tax funding for early education to fund pre-Kindergarten programs through Anchorage School District (ASD), an historic first investment; and

Whereas; The benefits of pre-Kindergarten have been well evaluated and documented, finding that kids who attend pre-K are better prepared to enter school, as well as preventing child abuse which contributes to long-term cost avoidance related to criminal justice, welfare and education that exceed the initial investment; and

Whereas; In 2021 the Municipality also dedicated alcohol tax funding toward a new mental health first responders' model, the Mobile Crisis Team, as a new program within Anchorage Fire Department; and

Whereas; In its first period of operation, the Mobile Crisis Team responded to 149 people experiencing a crisis and of those, only 8 needed law enforcement transport to a hospital; the Mobile Crisis Team has received positive feedback from clients served by the program; and that generally, mental health first responder programs are effective at keeping people from police involvement and incarceration, which is not only an effective way to respond to a mental health crisis, but also saves money; and

Whereas; In 2021 the Municipality also dedicated alcohol tax funding as \$2 million in grants to prevent child abuse, sexual assault, and domestic violence, as well as \$250,000 to organizations providing prevention and crisis response services for victims of interpersonal violence: domestic violence, sexual assault, and violent crime; and

Whereas; Reducing the impacts of violence was one of the biggest priorities for alcohol tax funding, and Alaska has some of the worst rates of interpersonal violence in the nation, with alcohol as a significant contributing cause; and

Whereas; The BAC commends the herculean effort the Anchorage Health Department has taken in responses to the COVID-19 pandemic in 2020 and 2021, and supports the need to maintain strong staffing in order to continue its effective response to the pandemic and furthermore the staff to address those negative social, physical, and mental health issues resulting from alcohol and substance misuse and to coordinate efforts amongst various stakeholders, and these are important functions of a Home Rule Municipality with health powers; and

Whereas; Mobile Crisis Teams have a well-documented and distinct separate purpose from the Anchorage Police Department's Mobile Intervention Teams; and

Whereas; The Municipality's annual contribution to the Anchorage Economic Development Corporation (AEDC) is an investment in the city's economic future, which is leveraged three-to-one by other funds, including from the private sector. AEDC leads comprehensive economic

development strategic planning efforts, strengthens the city's business climate, and provides valuable data and analysis to the Municipality and private sector; and

Whereas; The BAC acknowledges that the 2022 Proposed General Government Operating Budget is balanced at \$149,579 under the Tax Limit; and

Whereas; The BAC acknowledges that the budget needs to be balanced and if any Assembly amendments are made, they should include consideration for offsetting expense or revenue adjustments to result in a balanced budget; and

Whereas; Community Councils are recognized in the charter as an important venue for residents to weigh in on the proposed budget; and

Whereas; The Municipality's capital improvement program and capital budget, including projects approved by voters as capital bonds, is an important investment in our city's infrastructure and amenities, creating jobs, economic activity, and long-lasting assets for our community;

Now Therefore Be It Resolved:

1) That the BAC recommends the Assembly review the Proposed 2022 General Government Operating Budget as follows:

- a. The net benefit or cost of the proposed departments being reorganized, new positions added, and whether this will result in a more efficient and effective operation of the Municipality in 2022 and long-term;
- b. The \$250,000 total cut in Municipal funding to the Anchorage Economic Development Corporation as an investment in economic revitalization;
- c. The \$1 million cut in alcohol tax funding for Early Education;
- d. The \$250,000 cut in alcohol tax funding to prevention grants;
- e. The \$250,000 cut in alcohol tax funding to providers of services in response to domestic violence, sexual assault, and violent crime;
- f. The \$1.5 million cut to the Mobile Crisis Teams and maintain the Mobile Crisis Teams position with the Anchorage Fire Department
- g. The general government funding for the Epidemiologist and other Anchorage Health Department positions funded in FY 2021 by General Government Operations, and not with dedicated alcohol tax funding;
- h. The cost-shift of the School Resource Officer (SRO) program to ASD.

2) That the BAC recommends the Assembly review the Proposed 2022 Capital Improvement Budget and 2022-2027 Capital Improvement Program (CIP).

- a. The overall bond package in the capital budget to be sufficient to maintain and improve the city's infrastructure, at a similar level to that of the 2021 budget, and as noted in the 2021 CIP;

3) That the BAC recommends the Assembly support the Proposed 2022 Utility & Enterprise Operating and Capital Budgets.

Passed and approved on this date: November 9, 2021

Lindsay Walker Hobson



Budget Advisory Commission, Chair

Municipal Clerk's Office
 Amended and Approved
 Date: November 23, 2021

Submitted By: Chairman of the Assembly at
 the Request of the Mayor
 Prepared By: Office of Management &
 Budget
 For Reading: October 12, 2021

Mayoral Veto overridden except veto regarding the Deputy
 Municipal manager position, at the bottom of page 2,
 revenue source line 2. Clerk's Note: date of Crisis Training is
 corrected to 2022 from 2021, at the bottom of page 3.

Date: December 10, 2021

ANCHORAGE, ALASKA
AO No. 2021 - 96, As Amended

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING
2 FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
3 MUNICIPALITY OF ANCHORAGE.

4
 5 **WHEREAS**, the Mayor has presented a recommended 2022 General Government Operating Budget
 6 for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the
 7 Municipal Charter; and

8
 9 **WHEREAS**, the Assembly reviewed the budget as presented; and

10
 11 **WHEREAS**, duly advertised public hearings were held in accordance with Article XIII, Section 13.04
 12 of the Municipal Charter; and

13
 14 **WHEREAS**, the 2022 General Government Operating Budget for the Municipality of Anchorage is
 15 now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the
 16 Municipal Charter; now therefore,

17
 18 **THE ANCHORAGE ASSEMBLY ORDAINS:**

19
 20 **Section 1.** The 2022 General Government Operating Budget is hereby adopted for the Municipality
 21 of Anchorage, **except that the executive reorganization anticipated in the budget, and proposed**
 22 **in AO 2021-114 is not, by this ordinance approved. After Assembly action on AO 2021-114, the**
 23 **Mayor or his designee, such as OMB, shall, no later than December 30, 2021, submit to the**
 24 **Clerk's Office, Assembly Budget Analyst, a revised copy of the 2022 General Government**
 25 **Operating Budget that conforms to the executive organization adopted in AO 2021-114. The**
 26 **Assembly's Program and Budget analyst shall submit an informational memorandum to the**
 27 **Assembly summarizing the conforming changes by the Mayor.**

28
 29 **Section 2.** The direct cost amounts set forth for the 2022 fiscal year for the following operating
 30 departments, **major divisions**, and/or agencies, **expenses and reserves** are hereby appropriated
 31 for the 2022 fiscal year:

32 Department/Agency	2022 Direct Cost	2022 Debt Service	2022 Total Direct Cost
33 GENERAL GOVERNMENT			
34	\$ 5,689,474		\$ 5,689,474
35 Assembly	\$ 5,459,474	\$ -	\$ 5,459,474
36			
37	202,589		202,589
38	837,325		837,325
39 Building Services	15,188,070	-	15,188,070
40 Chief Fiscal Officer	454,120	-	454,120
41 Community Development	3,062,360	-	3,062,360
42 Development Services	11,563,628	-	11,563,628

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget

Page 2 of 6

	2022 Direct Cost	2022 Debt Service	2022 Total Direct Cost
1 Department/Agency			
2 Equal Rights Commission	768,800	-	768,800
3 Equity & Justice	243,148	-	243,148
4 Finance	12,942,225	442,050	13,384,275
5			
6	99,771,302		104,173,605
7	99,661,297		104,063,600
8	99,786,297		104,188,600
9 Anchorage Fire Department	99,661,297	4,402,303	104,063,600
10			
11	12,967,233		12,984,469
12	14,029,130		14,046,366
13 Anchorage Health Department	12,967,233	17,236	12,984,469
14 Human Resources	6,694,207	-	6,694,207
15 Information Technology	22,577,562	1,016,906	23,594,468
16 Internal Audit	760,721	-	760,721
17 Library	8,939,239	12,000	8,951,239
18 Maintenance & Operations	54,165,792	44,998,582	99,164,374
19 Management & Budget	1,051,112	-	1,051,112
20			
21	1,829,335		1,829,335
22	1,958,208		1,958,208
23 Mayor	1,829,335	-	1,829,335
24 Municipal Attorney	7,687,227	-	7,687,227
25			
26	24,392,856		25,232,785
27	24,196,799		25,036,728
28 Municipal Manager	24,636,004	839,929	25,475,933
29			
30	19,829,236	3,207,824	23,037,060
31 Parks & Recreation	28,768,475	3,219,824	31,988,299
32 Planning	3,421,853	-	3,421,853
33 Anchorage Police Department	127,461,532	1,008,967	128,470,499
34 Project Management & Engineering	939,798	-	939,798
35 Public Transportation	25,852,090	592,611	26,444,701
36			
37	202,589	-	202,589
38 Public Works	60,982,699	45,139,604	106,122,303
39 Purchasing	1,921,655	-	1,921,655
40			
41	8,120,890		8,120,890
42 Real Estate	8,311,316	-	8,311,316
43 Traffic Engineering	5,674,520	141,022	5,815,542
44 Areawide TANs Expense	-	448,090	448,090
45 Convention Center Reserve	13,560,827	1,000	13,561,827
46	\$ 482,747,920		\$ 539,876,440
47	\$ 482,637,915		\$ 539,766,435
48	\$ 484,392,364		\$ 541,520,884
49 GRAND TOTAL GENERAL GOVERNMENT	\$ 482,598,341	\$ 57,128,520	\$ 539,726,861

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget

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1 **Section 3.** The function cost amounts set forth for the 2022 fiscal year for the following operating
 2 funds are hereby appropriated:

	Fund	2022	2022	2022
	No.	Function	Debt	Total
	Fund Description	Cost	Service	Function Cost
3				
4	<u>GENERAL FUNDS</u>			
5		\$ 146,809,162		\$ 151,476,266
6		\$ 146,699,157		\$ 151,366,261
7		\$ 147,818,870		\$ 152,485,974
8	101000 Areawide General	\$ 146,659,583	\$ 4,667,104	\$ 151,326,687
9	103000 Areawide EMS Lease	829,029	-	829,029
10	104000 Chugiak Fire SA	1,302,800	-	1,302,800
11	105000 Glen Alps SA	337,012	-	337,012
12	106000 Girdwood Valley SA	3,653,309	-	3,653,309
13	107000 AW APD IT Systems Special Levy	1,500,000	-	1,500,000
14	111000 Birchtree/Elmore LRSA	291,565	-	291,565
15	112000 Sec. 6/Campbell Airstrip LRSA	157,888	-	157,888
16	113000 Valli-Vue Estates LRSA	115,570	-	115,570
17	114000 Skyranch Estates LRSA	31,305	-	31,305
18	115000 Upper Grover LRSA	18,000	-	18,000
19	116000 Raven Woods/Bubbling Brook LRSA	18,663	-	18,663
20	117000 Mt. Park Estates LRSA	32,232	-	32,232
21	118000 Mt. Park/Robin Hill RRSA	149,858	-	149,858
22	119000 Chugiak/Birchwood/Eagle River RRSA	7,332,175	-	7,332,175
23	121000 Eaglewood Contributing RSA	104,612	-	104,612
24	122000 Gateway Contributing RSA	2,143	-	2,143
25	123000 Lakehill LRSA	52,863	-	52,863
26	124000 Totem LRSA	28,604	-	28,604
27	125000 Paradise Valley South LRSA	16,142	-	16,142
28	126000 SRW Homeowners LRSA	59,450	-	59,450
29	129000 Eagle River Street Light SA	343,656	-	343,656
30	131000 Anchorage Fire SA	77,594,834	3,751,970	81,346,804
31	141000 Anchorage Roads & Drainage SA	31,079,970	43,726,512	74,806,482
32	142000 Talus West LRSA	145,576	-	145,576
33	143000 Upper O'Malley LRSA	703,103	-	703,103
34	144000 Bear Valley LRSA	53,733	-	53,733
35	145000 Rabbit Creek View/Heights LRSA	116,483	-	116,483
36	146000 Villages Scenic Parkway LRSA	23,813	-	23,813
37	147000 Sequoia Estates LRSA	18,454	-	18,454
38	148000 Rockhill LRSA	49,518	-	49,518
39	149000 South Goldenview Area RRSA	704,221	-	704,221
40	150000 Homestead LRSA	24,124	-	24,124
41	151000 Anchorage Metropolitan Police SA	137,511,349	571,640	138,082,989
42	152000 Turnagain Arm Police SA	24,867	-	24,867
43	161000 Anchorage Parks & Recreation SA	20,513,454	2,893,455	23,406,909
44	162000 Eagle River/Chugiak Parks/Rec SA	4,394,412	199,683	4,594,095
45		7,521,290		7,521,290
46		8,156,026		8,156,026
47	163000 Anchorage Building Safety SA	7,521,290	-	7,521,290

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget

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	Fund No. Fund Description	2022 Function Cost	2022 Debt Service	2022 Total Function Cost
1				
2	164000 Public Finance & Investment Fund	2,528,437	-	2,528,437
3				
4		<u>\$ 446,193,676</u>		<u>\$ 502,004,040</u>
5		\$ 446,083,671		\$ 501,894,035
6		\$ 447,838,120		\$ 503,648,484
7	Subtotal General Funds	\$ 446,044,097	\$ 55,810,364	\$ 501,854,461
8				
9	<u>SPECIAL REVENUE FUNDS</u>			
10	2020X0 Convention Center Reserves	\$ 13,560,827	\$ 1,000	\$ 13,561,827
11	221000 Heritage Land Bank	1,001,403	-	1,001,403
12	Subtotal Special Revenue Funds	\$ 14,562,230	\$ 1,000	\$ 14,563,230
13				
14	<u>DEBT SERVICE FUNDS</u>			
15	301000 PAC Surcharge Revenue Bond	-	300,250	300,250
16	Subtotal Debt Service Fund	\$ -	\$ 300,250	\$ 300,250
17				
18	<u>INTERNAL SERVICE FUNDS</u>			
19	602000 Self-Insurance	\$ 1,419,680	\$ -	\$ 1,419,680
20	607000 Information Technology	(7,372,151)	1,016,906	(6,355,245)
21	Subtotal Internal Service Funds	\$ (5,952,471)	\$ 1,016,906	\$ (4,935,565)
22				
23		<u>\$ 454,803,435</u>		<u>\$ 511,931,955</u>
24		\$ 454,693,430		\$ 511,821,950
25		\$ 456,447,879		\$ 513,576,399
26	GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 454,653,856</u>	<u>\$ 57,128,520</u>	<u>\$ 511,782,376</u>
27				

28 **Section 4.** The amount of NINETEEN MILLION TWO HUNDRED THOUSAND DOLLARS
 29 (\$19,200,000) is hereby appropriated from the MOA Trust Fund (730000) as a contribution to the
 30 2022 General Government Operating Budget, Areawide General Fund (101000) as revenue
 31 appropriated in support of operations.

32
 33 **Section 5.** The 2022 Operating Budget for the Police and Fire Retiree Medical Administration Fund
 34 (165000) is hereby adopted and appropriated as supported by contributions from 2022 Police and
 35 Fire Departments' General Government Operating Budgets.

36 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE
 37 HUNDRED EIGHTY-NINE THOUSAND SEVEN HUNDRED TEN DOLLARS (\$189,710);
 38 - Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SIX THOUSAND
 39 FOUR HUNDRED FORTY DOLLARS (\$206,440).

40
 41 **Section 6.** The amount of ONE MILLION EIGHTY-FIVE THOUSAND THREE HUNDRED SIXTY-
 42 EIGHT DOLLARS (\$1,085,368) of anticipated assessment revenues from the Downtown
 43 Improvement District, Special Assessment District 1SD97, is appropriated to the Public Services
 44 Special Assessment District Fund (271000), for 2022 services benefiting property owners within said
 45 assessment district.

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget
Page 5 of 6

1 **Section 7.** The 2022 Operating Budget for the Police and Fire Retiree Medical Liability Fund
2 (281000) is adopted and appropriated as supported by contributions from 2022 Police and Fire
3 Departments' General Government Operating Budgets.

- 4 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
- 5 MILLION SEVEN HUNDRED SEVENTY-SEVEN THOUSAND SEVEN HUNDRED FORTY-FIVE
- 6 DOLLARS (\$3,777,745);
- 7 - Fund 281000 function cost is appropriated in an amount of THREE MILLION EIGHT HUNDRED
- 8 TWO THOUSAND SEVENTY-SEVEN DOLLARS (\$3,802,077).

9
10 **Section 8.** The 2022 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
11 adopted and appropriated from anticipated income included as expenditures in the General
12 Government Operating Budget Departments.

- 13 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION FIVE
- 14 HUNDRED FORTY-NINE THOUSAND TWO HUNDRED SIXTEEN DOLLARS (\$6,549,216);
- 15 - Fund 601000 function cost is appropriated in an amount of EIGHT MILLION FIVE HUNDRED
- 16 NINETY-ONE THOUSAND ONE HUNDRED EIGHTY-SEVEN DOLLARS (\$8,591,187).

17
18 **Section 9.** The 2022 Operating Budget for the Police and Fire Retirement System Fund (715000) is
19 adopted and appropriated from anticipated investment income of the Fund as approved by the
20 Anchorage Police and Fire Retirement System Board:

- 21 - Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-FIVE
- 22 MILLION NINE HUNDRED TWENTY-THREE THOUSAND THREE HUNDRED TWENTY-TWO
- 23 DOLLARS (\$35,923,322);
- 24 - Fund 715000 function cost is appropriated in an amount of THIRTY-FIVE MILLION NINE
- 25 HUNDRED EIGHTY-TWO THOUSAND FIVE HUNDRED SIXTY-SEVEN DOLLARS
- 26 (\$35,982,567).

27
28 **Section 10.** The amount of SEVEN MILLION NINE HUNDRED SIXTY-SEVEN THOUSAND FOUR
29 HUNDRED TWENTY-ONE DOLLARS (\$7,967,421) of anticipated E911 Surcharge revenue is hereby
30 appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2022.

31
32 **Section 11.** The amount of FIVE MILLION FOUR HUNDRED THIRTY-TWO THOUSAND ONE
33 HUNDRED SEVENTY-TWO DOLLARS (\$5,432,172) of contributions from the 2022 Police and Fire
34 Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire
35 retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2022.

36
37 **Section 12.** The 2022 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund
38 (206000) is adopted and appropriated to the following respective departments:

Department	2022 Total Direct Cost
Chief Fiscal Officer	\$ 1,800,000
Equity & Justice	186,418
Finance	239,449
	921,402
	0
Fire	1,591,871

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget
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1	Department	2022 Total Direct Cost
2		<u>8,708,615</u>
3		8,880,017
4		8,443,120
5	Health	8,380,017
6	Library	425,545
7	Municipal Attorney	240,987
8		
9		643,691
10	Parks & Recreation	1,069,236
11		
12		<u>552,890</u>
13		1,302,890
14		552,890
15	<u>Police</u>	1,302,890
16		
17		\$ 13,718,997
18		\$ 13,718,997
19		\$ 14,123,971
20	GRAND TOTAL ALCOHOLIC BEVERAGES RETAIL SALES TAX FUND	<u>\$ 13,218,997</u>

21
22 - Fund 206000 function cost is appropriated in an amount of ~~THIRTEEN MILLION TWO~~
23 ~~HUNDRED EIGHTY THOUSAND ONE HUNDRED FIFTY DOLLARS (\$13,280,150)~~ **FOURTEEN**
24 **MILLION ONE HUNDRED EIGHTY-FIVE THOUSAND ONE HUNDRED TWENTY-FOUR**
25 **DOLLARS (\$14,185,124)** **THIRTEEN MILLION SEVEN HUNDRED EIGHTY THOUSAND ONE**
26 **HUNDRED FIFTY DOLLARS (\$13,780,150)**.
27

28 **Section 13.** This ordinance shall take effect upon passage and approval by the Assembly.
29

30 PASSED AND APPROVED by the Anchorage Assembly this 23rd day of November, 2021.
31

32
33 

34
35 Chair

36 ATTEST:

37
38 

39
40 Municipal Clerk

41
42 OMB Note: To reflect the various revisions, a ~~strike through~~ identifies an amount being replaced; a
43 number in **bold** is the resulting amount due to Assembly amendment(s); **bold and italicized** is the
44 resulting amount due to a Mayor's veto(es); **bold, italicized, and underlined** is the amount resulting
45 from the Assembly override of the Mayor's vetoes.



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 604-2021

Meeting Date: October 12, 2021

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2022**
5 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE.**
7

8 The 2022 budget is a reduction from the 2021 budget and demonstrates that we
9 can achieve increased efficiencies while maintaining core services, with the ultimate
10 goal of reducing the property tax burden on our taxpayers at a crucial time when
11 economic revitalization should be a priority.

12
13 The attached "AM Support" summarizes budget changes from the 2021 Revised to
14 the 2022 Proposed for the general government operating and for the Alcoholic
15 Beverages Retail Sales Tax Fund (206000).

16
17 The complete budget documents are available as follows:

- 18 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 19 • Hard copies at each municipal library branch

20
21 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

22
23 Prepared by: Karol (Karl) Raszkievicz, Director, Office of
24 Management & Budget

25 Concur: Travis C. Frisk, Chief Fiscal Officer

26 Concur: Patrick Bergt, Municipal Attorney

27 Concur: Amy Demboski, Municipal Manager

28 Respectfully submitted: Dave Bronson, Mayor

2022 Approved General Government Operating Budget

Line #	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Funding Sources					
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
1		2021 Revised General Government Operating Budget				\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
4		2022 Continuation									
5	Multiple	Labor	Multi	(12)	(9)	2,371,265	-	-	172,163	2,158,259	40,843
6	Multiple	Non-Labor	Multi	-	-	(2,406,367)	-	-	(92,060)	(2,314,307)	-
7	Multiple	Non-Labor - Debt Service	Multi	-	-	(1,687,235)	-	-	2,500	(1,688,057)	(21,678)
8	Multiple	IGCs	Multi	-	-	-	-	(74,867)	(268,343)	329,717	13,493
9	Multiple	Fund Balance	Multi	-	-	-	-	-	(7,745,568)	7,545,568	200,000
10	Multiple	Revenues	Multi	1	-	(84,479)	(1,011,700)	-	(605,026)	1,523,065	9,182
11		Total 2022 Continuation		(11)	(9)	\$ (1,806,816)	\$ (1,011,700)	\$ (74,867)	\$ (8,536,334)	\$ 7,574,245	\$ 241,840
13		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 555,707,911	\$ 192,790,520	\$ 28,229,667	\$ 7,643,616	\$ 305,288,608	\$ 21,755,500
14		Funding Source Adjustments									
15	Fire	Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program. Based on regulations being signed.	101000	-	-	-	1,866,667	-	-	(1,866,667)	-
16	Parks & Recreation	Library - Passport Fees - the Library is no longer processing passports	101000	-	-	-	(3,000)	-	-	3,000	-
17	Public Works	Maintenance & Operations - AWARD usage charges from CEA, \$12,500/mo - agreement ends 06/30/22	101000	-	-	-	(75,000)	-	-	75,000	-
18	Taxes & Reserves	Property Tax Exemption Recovery - total anticipation of \$730K in 2022	101000	-	-	-	160,000	-	-	(160,000)	-
19	Taxes & Reserves	Contribution from Anchorage Hydropower Net Income expected from 2021 Operations.	101000	-	-	-	600,000	-	-	(600,000)	-
20		Total Funding Source Adjustments		-	-	\$ -	\$ 2,548,667	\$ -	\$ -	\$ (2,548,667)	\$ -
22		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 555,707,911	\$ 195,339,187	\$ 28,229,667	\$ 7,643,616	\$ 302,739,941	\$ 21,755,500
23		Tax Cap Adjustments									
24	Parks & Recreation	 Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	161000	-	-	10,000	-	-	-	10,000	-
25	Parks & Recreation	 Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	161000	-	-	87,000	-	-	-	87,000	-
26	Parks & Recreation	 Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	161000	-	-	182,000	-	-	-	182,000	-
27	Public Works	 Voter Approved Bond O&M - 2021 Bond Proposition 3, AO 2021-5	101000	-	-	1,000	-	-	-	1,000	-
28	Public Works	 Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	Multi	-	-	412,000	-	-	-	412,000	-
29		Total Tax Cap Adjustments		-	-	\$ 692,000	\$ -	\$ -	\$ -	\$ 692,000	\$ -
31		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 556,399,911	\$ 195,339,187	\$ 28,229,667	\$ 7,643,616	\$ 303,431,941	\$ 21,755,500
32		Reorganization and Transfers									
33	Building Services	Add new Director of Building Services	101000	1	-	202,589	-	-	-	202,589	-
34	Building Services	Transfer Development Services to be a division in Building Services	Multi	70	1	11,551,463	-	-	6,606,526	4,944,937	-
35	Building Services	Transfer Planning to be a division in Building Services	101000	23	1	3,492,135	-	-	-	3,492,135	-
36	Building Services	Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund	163000	4	-	494,414	-	-	494,414	-	-
37	Building Services	Transfer one (1) Engineering Technician IV position from Traffic Engineering to Development Services division	101000	1	-	153,458	-	-	-	153,458	-
38	Community Development	Transfer Director and non-labor from Economic & Community Development	101000	1	-	210,089	-	-	-	210,089	-
39	Community Development	Transfer Data & Analytics division from Economic & Community Development,	101000	3	1	1,082,699	-	-	-	1,082,699	-
40	Community Development	Transfer Public Art position and non-labor from Public Works Administration	101000	1	-	209,061	-	-	-	209,061	-
41	Community Development	Transfer positions and non-labor from Public Works Administration	101000	11	1	1,653,364	-	-	-	1,653,364	-
42	Development Services	Transfer Development Services to be a division in Building Services	Multi	(70)	(1)	(11,551,463)	-	-	(6,606,526)	(4,944,937)	-
43	Economic & Community Deve	Transfer Director and non-labor to Community Development	101000	(1)	-	(210,089)	-	-	-	(210,089)	-
44	Economic & Community Deve	Transfer Data & Analytics division to Community Development	101000	(3)	(1)	(1,082,699)	-	-	-	(1,082,699)	-
45	Economic & Community Deve	Transfer i-team to Information Technology	101000	(3)	-	(537,208)	-	-	-	(537,208)	-
46	Economic & Community Deve	Transfer Principal Admin Officer and non-labor to Municipal Manager	101000	(1)	-	(226,319)	-	-	-	(226,319)	-
47	Economic & Community Deve	Transfer Culture & Recreation division to Municipal Manager	Multi	-	-	(10,381,929)	-	-	(300,250)	(10,081,679)	-
48	Equity & Justice	Transfer Equal Opportunity to Municipal Manager	101000	(2)	-	(243,148)	-	-	-	(243,148)	-
49	Finance	Property Appraisal - Transfer CAMA maintenance budget to Information Technolc	101000	-	-	(298,615)	-	-	-	(298,615)	-
50	Human Resources	Transfer Payroll from Information Technology	101000	11	4	1,712,236	-	-	-	1,712,236	-
51	Information Technology	Transfer Payroll to Human Resources	101000	(11)	(4)	(1,712,236)	-	-	-	(1,712,236)	-
52	Information Technology	Transfer i-team from Economic & Community Development	101000	3	-	537,208	-	-	-	537,208	-
53	Information Technology	Transfer CAMA maintenance budget from Finance, Property Appraisal	607000	-	-	298,615	-	-	298,615	-	-
54	Library	Transfer Library to be a division in Parks & Recreation	101000	(79)	(10)	(8,951,264)	-	-	-	(8,951,264)	-
55	Maintenance & Operations	Transfer positions and non-labor to Public Works	Multi	(156)	-	(89,436,669)	-	-	-	(89,436,669)	-

2022 Approved General Government Operating Budget

Funding Sources

Line #	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates	
56	Municipal Manager	Add new Director of Enterprise Services position	101000	1	-	196,057	-	-	-	196,057	-	
57	Municipal Manager	Transfer Equal Opportunity from Equity & Justice	101000	2	-	243,148	-	-	-	243,148	-	
58	Municipal Manager	Transfer Principal Admin Officer and non-labor from Economic & Community Development	101000	1	-	226,319	-	-	-	226,319	-	
59	Municipal Manager	Transfer Culture & Recreation division from Economic & Community Development	Multi	-	-	10,381,929	-	-	300,250	10,081,679	-	
60	Parks & Recreation	Transfer Library to be a division in Parks & Recreation	101000	79	10	8,951,264	-	-	-	8,951,264	-	
61	Planning	Transfer Planning to be a division in Building Services	101000	(23)	(1)	(3,492,135)	-	-	-	(3,492,135)	-	
62	Project Management & Engineering	Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund in Building Services department, Development Services division, Permit Management	101000	(4)	-	(494,414)	-	-	-	(494,414)	-	
63	Project Management & Engineering	Transfer positions and non-labor to Public Works	101000	(5)	-	(974,552)	-	-	-	(974,552)	-	
64	Public Works	Add new Director of Public Works	101000	1	-	202,589	-	-	-	202,589	-	
65	Public Works	Transfer positions and non-labor from Maintenance & Operations	Multi	156	-	89,436,669	-	-	-	89,436,669	-	
66	Public Works	Transfer positions and non-labor from Project Management & Engineering	101000	5	-	974,552	-	-	-	974,552	-	
67	Public Works	Transfer Other Service Areas positions and non-labor from Public Works Administration	Multi	4	-	10,198,891	-	-	-	-	10,198,891	
68	Public Works	Transfer two (2) Purchasing positions from Purchasing	101000	2	-	235,494	-	-	-	235,494	-	
69	Public Works	Transfer positions and non-labor from Traffic Engineering	101000	29	2	6,002,181	-	-	-	6,002,181	-	
70	Public Works Administration	Transfer Public Art position and non-labor to Community Development	101000	(1)	-	(209,061)	-	-	-	(209,061)	-	
71	Public Works Administration	Transfer positions and non-labor to Community Development	101000	(11)	(1)	(1,653,364)	-	-	-	(1,653,364)	-	
72	Public Works Administration	Transfer Other Service Areas positions and non-labor to Public Works	Multi	(4)	-	(10,198,891)	-	-	-	-	(10,198,891)	
73	Purchasing	Transfer two (2) Purchasing positions to Public Works	101000	(2)	-	(235,494)	-	-	-	(235,494)	-	
74	Traffic Engineering	Transfer one (1) Engineering Technician IV position to Building Services,	101000	(1)	-	(153,458)	-	-	-	(153,458)	-	
75	Traffic Engineering	Transfer positions and non-labor to Public Works	101000	(29)	(2)	(6,002,181)	-	-	-	(6,002,181)	-	
76	Multiple	IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q	Multi	-	-	-	-	358,384	(743,463)	408,148	(23,069)	
77	Total Reorganization and Transfers				3	-	\$ 601,235	\$ -	\$ 358,384	\$ 49,566	\$ 216,354	\$ (23,069)
78												
79	Running Subtotal of 2022 Proposed General Government Operating Budget						\$ 557,001,146	\$ 195,339,187	\$ 28,588,051	\$ 7,693,182	\$ 303,648,295	\$ 21,732,431
80	Savings and Efficiencies											
81	Building Services	Development Services - Eliminate one (1) Right-of-Way Engineering Technician III position. Work to be absorbed	101000	-	(1)	(127,768)	-	-	-	(127,768)	-	
82	Building Services	Development Services - Eliminate two (2) Electrical Inspector positions, leaving three Electrical Inspectors to right-size staffing levels to current and next few years demand levels	163000	(2)	-	(320,100)	-	-	(320,100)	-	-	
83	Building Services	Development Services - Eliminate one (1) Mechanical/Plumbing Inspector position to right-size staffing levels to current and next few years demand levels	163000	(1)	-	(154,586)	-	-	(154,586)	-	-	
84	Building Services	Development Services - Eliminate one (1) Plan Reviewer (Permit Techs) position due to improved efficiency through software enhancements combined with flat construction activity forecast for the next few years	163000	(1)	-	(98,714)	-	-	(98,714)	-	-	
85	Building Services	Development Services - Eliminate one (1) Structural Inspector position to right-size staffing levels to current and next few years demand levels	101000	(1)	-	(160,050)	-	-	-	(160,050)	-	
86	Building Services	Development Services - Eliminate one (1) Seasonal Engineering Technician III position.	163000	-	(1)	(42,637)	-	-	(42,637)	-	-	
87	Building Services	Planning - Reduce Sr. Planner from 1 to .5 FTE for knowledge transfer	101000	-	-	(70,274)	-	-	-	(70,274)	-	
88	Chief Fiscal Officer	Reduce non-labor	101000	-	-	(31,803)	-	-	-	(31,803)	-	
89	Community Development	Public Works Admin - Eliminate one (1) Administrative Assistant position offset with professional services increase.	101000	-	(1)	(92,853)	-	-	-	(92,853)	-	
90	Equal Rights Commission	Reclassify Investigator II to Investigator III	101000	-	-	10,684	-	-	-	10,684	-	
91	Equal Rights Commission	Reduce non-labor	101000	-	-	(5,921)	-	-	-	(5,921)	-	
92	Finance	Controller - Eliminate one (1) Accounting Clerk IV position with no measurable impact to services	101000	-	(1)	(99,876)	-	-	-	(99,876)	-	
93	Finance	Controller - Eliminate one (1) Senior Accountant position with no measurable impact to services	101000	(1)	-	(131,352)	-	-	-	(131,352)	-	
94	Finance	Controller - Reduce non-labor	101000	-	-	(9,500)	-	-	-	(9,500)	-	
95	Finance	Public Finance - Reduce non-labor	164000	-	-	(35,000)	-	-	(35,000)	-	-	
96	Finance	Treasury - Increase budget for postage in response to 5.5% USPS first class postage rate increase from \$0.55 to \$0.58	101000	-	-	2,760	-	-	-	2,760	-	

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Line #	Department	Category and Description	Funding Sources								
			Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
97	Finance	Treasury - Reduce non-labor of Remittance Processing Section (RPS) operation driven by decreased hardware maintenance costs	101000	-	-	(6,650)	-	-	-	(6,650)	-
98	Finance	Treasury - Increase Vacancy Factor based on long-term average and more mobile workforce	101000	-	-	(25,000)	-	-	-	(25,000)	-
99	Finance	Treasury - Eliminate one (1) Administrative Officer position and reduce non-labor dedicated to non-permanent fund dividend (PFD) garnishment.	101000	-	(1)	(151,966)	-	-	-	(151,966)	-
100	Finance	Treasury - Eliminate one (1) Tax Enforcement Officer (TEO) II field auditor position tied to audits of various self-reported taxes.	101000	-	(1)	(138,261)	-	-	-	(138,261)	-
101	Fire	Increase for Emergency Medical Services (EMS) provided by Chugiak Volunteer Fire Department (CVFD) to better align the funding between EMS and Fire with the services provided by the CVFD	101000	-	-	177,897	-	-	-	177,897	-
102	Fire	Reduce overtime	131000	-	-	(800,000)	-	-	-	(800,000)	-
103	Fire	Reduce academy expense by utilizing existing staff for trainers	131000	-	-	(300,000)	-	-	-	(300,000)	-
104	Fire	Reduce and manage special team membership	131000	-	-	(150,000)	-	-	-	(150,000)	-
105	Fire	Discontinue tactical Emergency Medical Service (EMS)	101000	-	-	(60,000)	-	-	-	(60,000)	-
106	Fire	Eliminate one Fire Training Specialist position and discontinue community risk reduction	131000	(1)	-	(183,107)	-	-	-	(183,107)	-
107	Fire	Eliminate one Executive Assistant position and absorb work	131000	(1)	-	(136,192)	-	-	-	(136,192)	-
108	Health	Add Special Admin II Homeless Coordinator position at 2 hours per week	101000	1	-	10,136	-	-	-	10,136	-
109	Health	Reduce Adverse Childhood Experiences (ACES) funding - additional prevention projects are funded through the alcohol tax	101000	-	-	(250,000)	-	-	-	(250,000)	-
110	Health	Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds	101000	-	-	(24,298)	-	-	-	(24,298)	-
111	Human Resources	Position reclassifications to create efficiencies	101000	-	-	12,844	-	-	-	12,844	-
112	Human Resources	Eliminate Payroll Director position	101000	-	(1)	(178,148)	-	-	-	(178,148)	-
113	Human Resources	Eliminate Payroll Auditor position	101000	-	(1)	(117,849)	-	-	-	(117,849)	-
114	Information Technology	i-team - Reduce non-labor	101000	-	-	(28,078)	-	-	-	(28,078)	-
115	Information Technology	Reduce budget for Constant Contact email marketing for Mayor's office	607000	-	-	(2,106)	-	-	(2,106)	-	-
116	Information Technology	Reduce budget for Socrata Open Data subscription for Mayor's office	607000	-	-	(72,452)	-	-	(72,452)	-	-
117	Internal Audit	Leave .5 FTE Audit Technician position vacant for three quarters of the year	101000	-	-	(32,689)	-	-	-	(32,689)	-
118	Management & Budget	Reduce contractual services budget to achieve 5%	101000	-	-	(56,000)	-	-	-	(56,000)	-
119	Mayor	Reduce Community Grants	101000	-	-	(128,873)	-	-	-	(128,873)	-
120	Mayor	Non-labor for dinners	101000	-	-	7,000	-	-	-	7,000	-
121	Municipal Attorney	Civil Law - Eliminate one (1) Municipal Attorney I position	101000	-	(1)	(173,775)	-	-	-	(173,775)	-
122	Municipal Attorney	Civil Law - Eliminate one (1) Legal Secretary III with no measurable impact to services	101000	-	(1)	(106,520)	-	-	-	(106,520)	-
123	Municipal Attorney	Criminal - Eliminate one (1) Municipal Attorney I position. Currently, attorneys have about 800 cases = 3 minutes per case per week	101000	-	(1)	(138,432)	-	-	-	(138,432)	-
124	Municipal Manager	Reduce non-labor	101000	-	-	(30,000)	-	-	-	(30,000)	-
125	Parks & Recreation	Community Work Service - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor	161000	(2)	(1)	(335,279)	-	-	-	(335,279)	-
126	Police	Reduce non-labor	151000	-	-	(42,000)	-	-	-	(42,000)	-
127	Public Transportation	Reallocate funding from Anchorage Neighborhood Health Consortium (ANHC) to	101000	-	-	(40,000)	-	-	-	(40,000)	-
128	Public Transportation	purchase paratransit trips	101000	-	-	40,000	-	-	-	40,000	-
129	Public Transportation	Reallocate funding from Glacier Valley Transit to maintenance and	101000	-	-	(20,000)	-	-	-	(20,000)	-
130	Public Transportation	improvements of bus stops	101000	-	-	20,000	-	-	-	20,000	-
131	Public Works	Maintenance & Operations - Eliminate one (1) General Foreman position providing project management for facility capital projects resulting in no impact to service	101000	-	(1)	(151,130)	-	-	-	(151,130)	-
132	Public Works	Maintenance & Operations - Reduce non-labor	101000	-	-	(80,000)	-	-	-	(80,000)	-
133	Public Works	Maintenance & Operations - Reduce facilities non-labor contractual services budget bringing work in-house instead of utilizing professional services	101000	-	-	(40,000)	-	-	-	(40,000)	-
134	Public Works	Maintenance & Operations - Reduce non-labor contractual services budget within Facilities Maintenance reducing the service level to critical needs and life/safety only	101000	-	-	(295,000)	-	-	-	(295,000)	-
135	Public Works	Maintenance & Operations - Eliminate one (1) Civil Engineer Technician III	141000	-	(1)	(127,768)	-	-	-	(127,768)	-
136	Public Works	Maintenance & Operations - Eliminate one (1) seasonal Office Associate position providing dispatch and phone support to street maintenance	141000	-	(1)	(26,115)	-	-	-	(26,115)	-
137	Public Works	Maintenance & Operations - Reduce non-labor repair and maintenance contract services budget for street light repairs	141000	-	-	(157,756)	-	-	-	(157,756)	-
138	Public Works	Project Management & Engineering - Reduce non-labor	101000	-	-	(34,738)	-	-	-	(34,738)	-

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Funding Sources

Line #	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
139	Public Works	Traffic - Salary savings based on reclassification of position	101000	-	-	(59,283)	-	-	-	(59,283)	-
140	Public Works	Traffic - Reduce non-labor	101000	-	-	(1,099)	-	-	-	(1,099)	-
141	Purchasing	Reduce non-labor	101000	-	-	(6,898)	-	-	-	(6,898)	-
142	Real Estate	Reduce non-labor	Multi	-	-	(18,500)	-	-	(3,000)	(15,500)	-
143	Multiple	IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q	Multi	-	-	-	-	(643,566)	3,510	678,638	(38,582)
144		Total Savings and Efficiencies		(9)	(15)	\$ (5,825,075)	\$ -	\$ (643,566)	\$ (725,085)	\$ (4,417,842)	\$ (38,582)
145											
146		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 551,176,071	\$ 195,339,187	\$ 27,944,485	\$ 6,968,097	\$ 299,230,453	\$ 21,693,849
147		Non-Labor Reductions Resulting in Position Reductions from Other Funds									
148	Police	Reduce contribution for Mobile Intervention Team (MIT) that will result in reduction of two (2) non-sworn positions from Projects Fund (261010)	151000	(1)	(1)	(234,240)	-	-	-	(234,240)	-
149	Multiple	Realign fleet costs between departments based on the elimination of one (1) Maintenance Worker I, one (1) Maintenance Worker II and one (1) Maintenance Supervisor from Fleet Fund (602000)	Multi	(3)	-	(197,125)	-	-	(150)	(194,369)	(2,606)
150		Total Non-Labor Reductions Resulting in Position Reductions from Other Funds		(4)	(1)	\$ (431,365)	\$ -	\$ -	\$ (150)	\$ (428,609)	\$ (2,606)
151											
152		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 550,744,706	\$ 195,339,187	\$ 27,944,485	\$ 6,967,947	\$ 298,801,844	\$ 21,691,243
153		Transfers to/from Other Funding Sources									
154	Building Services	Transfer two (2) Engineering Technician III positions from Project Management & Engineering bond projects to Building Services, Development Services division, Right-of-Way	101000	2	-	268,849	-	-	-	268,849	-
155	Human Resources	Executive Health Care Committee approved allocation change of Retirement Analyst position as 60% to Areawide General Fund (101000) and 40% to the Medical/Dental Self Insurance Fund (603000)	101000	-	-	(32,242)	-	-	-	(32,242)	-
156	Mayor	Reduce labor for time charged to grant administration	101000	-	-	(141,036)	-	-	-	(141,036)	-
157	Parks & Recreation	Transfer 50% of pool costs back to Anchorage School District (ASD)	161000	-	(5)	(564,012)	(125,000)	-	-	(439,012)	-
158	Parks & Recreation	Eagle River Service Area - Transfer 50% of pool costs back to ASD	162000	-	(2)	(79,931)	-	-	-	-	(79,931)
159	Police	School Resource Officers (SROs) cost recovery from ASD for the 3/4 of the year that school is in service	151000	-	-	-	2,308,894	-	-	(2,308,894)	-
160	Public Works	Maintenance & Operations - Transfer 50% of pool costs back to ASD	101000	-	-	(43,451)	-	-	-	(43,451)	-
161	Public Works	Maintenance & Operations - Transfer one (1) Civil Engineer II position to project funding sources	101000	-	(1)	(162,385)	-	-	-	(162,385)	-
162	Public Works	Traffic - Transfer one (1) non-code required Assistant Traffic Engineer II position from operating to alternate project funding sources	101000	-	(1)	(162,385)	-	-	-	(162,385)	-
163		Total Transfers to/from Other Funding Sources		2	(9)	\$ (916,593)	\$ 2,183,894	\$ -	\$ -	\$ (3,020,556)	\$ (79,931)
164											
165		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 549,828,113	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,611,312
166		Service Area Board Adjustments									
167	Fire	Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved	106000	-	-	114,879	1,000	-	-	-	113,879
168	Parks & Recreation	budget changes	106000	-	-	(27,822)	2,000	-	-	-	(29,822)
169	Public Works		106000	-	-	100,100	(3,000)	-	-	-	103,100
170		Total Service Area Board Adjustments				\$ 187,157	\$ -	\$ -	\$ -	\$ -	\$ 187,157
171											
172		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 550,015,270	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,798,469
173											
174		2021 Revised General Government Operating Budget				\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
175											
176		Total Adjustments and Amendments		(19)	(34)	\$ (7,499,457)	\$ 3,720,861	\$ (360,049)	\$ (9,212,003)	\$ (1,933,075)	\$ 284,809
177											
178		2022 Proposed General Government Operating Budget				\$ 550,015,270	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,798,469
179										Total Taxes	\$ 317,579,757
180		Less Depreciation / Amortization - Information Technology				\$ (10,288,409)					
181		2022 Proposed General Government Operating Budget Appropriation				\$ 539,726,861					
182										Preliminary Tax Cap Calculation	\$ 295,930,867
183										Amount (Over)/Under the Cap	\$ 149,579

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Funding Sources

Line #	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates	
184	Assembly Amendments											
185	Building Services	Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions	163000	4	-	634,736	-	-	634,736	-	-	
186	Health	Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax	101000	8	-	1,061,897	-	-	-	1,061,897	-	
187	Mayor	Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants Program	101000	-	-	128,873	-	-	-	128,873	-	
188	Assembly	Amendment #1, Line 4 - Contractual and professional services for Legislative Branch and 1 Special Admin Assistant 1 (2022ASMNEWAA) to total \$230K	101000	-	1	230,000	-	-	-	230,000	-	
189	Police	Amendment #1, Line 5 - Fund School Resource Officers for 5 Months	151000	-	-	-	(1,282,719)	-	-	1,282,719	-	
190	Municipal Manager	Amendment #1, Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises	101000	(1)	-	(196,057)	-	-	-	(196,057)	-	
191	Real Estate	Amendment #1, Revenue Source Line 3 - Eliminate Real Estate Director (amended amendment)	Multi	-	(1)	(190,426)	-	-	-	(190,426)	-	
192	Taxes & Reserves	Amendment #1, Revenue Source Line 4 - Tax to the cap in the amount of \$149,579. (Amendment #1 was amended on the floor and the resulting amount (Over)/Under the Cap is reflected in the Property Tax Under Charter Limit column, Line 221).	101000	-	-	-	-	-	-	-	-	
193	Taxes & Reserves	Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend	101000	-	-	-	100,000	-	-	(100,000)	-	
194	Taxes & Reserves	Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax	101000	-	-	-	2,500,000	-	-	(2,500,000)	-	
195	Public Transportation	Amendment #Weddleton Bronson reallocate funding to Girdwood Valley Transit (GVT) from maintenance and improvements of bus stops (reverse Line 129 and Line 130)	101000	-	-	-	-	-	-	-	-	
196	Fire	Amendment #11 - Girdwood EMS increase contract to \$507K	101000	-	-	125,000	-	-	-	125,000	-	
197	Parks & Recreation	Amendment #XX, re AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	101000	-	-	(8,951,239)	(57,500)	5,287,301	-	(14,181,040)	-	
198	Library		101000	-	-	8,951,239	57,500	(5,287,301)	-	14,181,040	-	
199	Municipal Manager	Amendment #XX, re AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	101000	-	-	(243,148)	-	(201,794)	-	(41,354)	-	
200	Equity & Justice		101000	-	-	243,148	-	201,794	-	41,354	-	
201	Building Services	Amendment #XX, re AO 2021-114 ReOrg - Make Building Services Development Services and Planning into departments	Multi	-	-	(14,985,481)	(8,997,325)	3,807,607	(2,155,390)	(7,640,373)	-	
202	Development Services		Multi	-	-	11,563,628	7,573,400	(1,942,471)	2,155,390	3,777,309	-	
203	Planning		101000	-	-	3,421,853	1,423,925	(1,865,136)	-	3,863,064	-	
204	Public Works	Amendment #XX, re AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Project Management & Engineering into departments	Multi	-	-	(105,919,714)	(3,622,677)	(10,554,235)	-	(79,558,957)	(12,183,845)	
205	Maintenance & Operations		-	-	-	99,164,374	1,806,979	11,672,586	-	73,500,964	12,183,845	
206	Project Management & Engineering		101000	-	-	939,798	285,000	413,105	-	241,693	-	
207	Traffic Engineering		101000	-	-	5,815,542	1,530,698	(1,531,456)	-	5,816,300	-	
208	Total Assembly Amendments				11	-	\$ 1,794,023	\$ 1,317,281	\$ -	\$ 634,736	\$ (157,994)	\$ -
209												
210	Running Subtotal of 2022 Proposed General Government Operating Budget w Assembly Amendments						\$ 551,809,293	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,623,294	\$ 21,798,469
211												
212	2021 Revised General Government Operating Budget						\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
213												
214	Total Adjustments and Assembly Amendments				(8)	(34)	\$ (5,705,434)	\$ 5,038,142	\$ (360,049)	\$ (8,577,267)	\$ (2,091,069)	\$ 284,809
215												
216	2022 Proposed General Government Operating Budget w Assembly Amendments						\$ 551,809,293	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,623,294	\$ 21,798,469
217											Total Taxes	\$ 317,421,763
218	Less Depreciation / Amortization - Information Technology						\$ (10,288,409)					
219	2022 Proposed General Government Operating Budget Appropriation with Assembly Amendments						\$ 541,520,884					
220											Preliminary Tax Cap Calculation	\$ 295,930,867
221											Amount (Over)/Under the Cap	\$ 307,573
222	Mayor Vetoes											
223	Building Services	Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions	163000	(4)	-	(634,736)	-	-	(634,736)	-	-	
224	Health	Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax	101000	(8)	-	(1,061,897)	-	-	-	(1,061,897)	-	
225	Mayor	Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants Program	101000	-	-	(128,873)	-	-	-	(128,873)	-	
226	Police	Amendment #1, Line 5 - Fund School Resource Officers for 5 Months	151000	-	-	-	1,282,719	-	-	(1,282,719)	-	

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Line #	Department	Category and Description	Funding Sources								
			Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
227	Municipal Manager	Amendment #1, Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises	101000	1	-	196,057	-	-	-	196,057	-
228	Taxes & Reserves	Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend	101000	-	-	-	(100,000)	-	-	100,000	-
229	Taxes & Reserves	Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax	101000	-	-	-	(2,500,000)	-	-	2,500,000	-
230	Fire	Amendment #11 - Girdwood EMS increase contract to \$507K	101000	-	-	(125,000)	-	-	-	(125,000)	-
231	Total Mayor Vetoes			(11)	-	\$ (1,754,449)	\$ (1,317,281)	\$ -	\$ (634,736)	\$ 197,568	\$ -
232											
233	Running Subtotal of 2022 Proposed General Government Operating Budget with Mayor Vetoes					\$ 550,054,844	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,820,862	\$ 21,798,469
234											
235	2021 Revised General Government Operating Budget					\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
236											
237	Total Adjustments, Assembly Amendments, and Mayor's Vetoes			(19)	(34)	\$ (7,459,883)	\$ 3,720,861	\$ (360,049)	\$ (9,212,003)	\$ (1,893,501)	\$ 284,809
238											
239	2022 Proposed General Government Operating Budget w Assembly Amendments and Mayor's Vetoes					\$ 550,054,844	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,820,862	\$ 21,798,469
240										Total Taxes	\$ 317,619,331
241	Less Depreciation / Amortization - Information Technology					\$ (10,288,409)					
242	2022 Proposed General Government Operating Budget Appropriation with Assembly Amendments and Mayor's Vetoes					\$ 539,766,435					
243										Tax Cap Calculation at Approved Amount (Over)/Under the Cap	\$ 295,930,867
244										\$ 110,005	
245	Veto Overrides										
246	Building Services	Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions	163000	4	-	634,736	-	-	634,736	-	-
247	Building Services	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not because the fund is in an ongoing deficit and as a result there is insufficient fund balance to cover even more spending.</i>	163000	(4)	-	(634,736)	-	-	(634,736)	-	-
248	Health	Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program	101000	8	-	1,061,897	-	-	-	1,061,897	-
249	Health	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending are not expected.</i>	101000	(8)	-	(1,061,897)	-	-	-	(1,061,897)	-
250	Mayor	Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants	101000	-	-	128,873	-	-	-	128,873	-
251	Mayor	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending are not expected.</i>	101000	-	-	(128,873)	-	-	-	(128,873)	-
252	Police	Amendment #1, Line 5 - Fund School Resource Officers for 5 Months	151000	-	-	-	(1,282,719)	-	-	1,282,719	-
253	Police	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this revenue reduction are not expected.</i>	151000	-	-	-	1,282,719	-	-	(1,282,719)	-
254	Taxes & Reserves	Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend	101000	-	-	-	100,000	-	-	(100,000)	-
255	Taxes & Reserves	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that these projected revenues are not expected.</i>	101000	-	-	-	(100,000)	-	-	100,000	-

2022 Approved General Government Operating Budget

Line #	Department	Category and Description	Funding Sources							Property Tax - Special Levy and SAs with Max Tax Rates	
			Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)		Property Tax Under Charter Limit
256	Taxes & Reserves	Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax	101000	-	-	-	2,500,000	-	-	(2,500,000)	-
257	Taxes & Reserves	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that these projected revenues are not expected.</i>	101000	-	-	-	(2,500,000)	-	-	2,500,000	-
258	Fire	Amendment #11 - Girdwood EMS increase contract to \$507K	101000	-	-	125,000	-	-	-	125,000	-
259	Fire	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not fully certify the funds. The CFO could certify \$110,005 of available capacity within the Tax Cap but determined that there is insufficient revenues to support the additional \$14,995 required to fully fund this spending.</i>	101000	-	-	(14,995)	-	-	-	(14,995)	-
260		Total Veto Overrides		12	-	\$ 1,950,506	\$ 1,317,281	\$ -	\$ 634,736	\$ (1,511)	\$ -
261		Total Veto Overrides with funding sources not certified, thus not in 2022 Approved		(12)	-	\$ (1,840,501)	\$ (1,317,281)	\$ -	\$ (634,736)	\$ 111,516	\$ -
262											
263		Running Subtotal of 2022 Proposed General Government Operating Budget with Veto Overrides				\$ 550,164,849	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,930,867	\$ 21,798,469
264											
265		2021 Revised General Government Operating Budget				\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
266											
267		Total Adjustments, Assembly Amendments, Mayor's Vetoes, and Veto Overrides		(19)	(34)	\$ (7,349,878)	\$ 3,720,861	\$ (360,049)	\$ (9,212,003)	\$ (1,783,496)	\$ 284,809
268											
269		2022 Approved General Government Operating Budget				\$ 550,164,849	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,930,867	\$ 21,798,469
270										Total Taxes	\$ 317,729,336
271		Less Depreciation / Amortization - Information Technology				\$ (10,288,409)					
272		2022 Approved General Government Operating Budget Appropriation				\$ 539,876,440					
273										Tax Cap Calculation at Approved Amount (Over)/Under the Cap	\$ 295,930,867
274											\$ -

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2022 Approved General Government Operating Budget

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending			Financing Sources		
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
1											
2		2021 Revised Alcoholic Beverages Retail Sales Tax Program				\$ 11,624,240	\$ 86,904	\$ 11,711,144	\$ 11,830,150	\$ -	\$ 11,830,150
3											
4		Child Abuse, Sexual Assault, and Domestic Violence									
5	Health	Reduce Early Education grants to providers	206000	-	-	(1,000,000)	-	(1,000,000)	-	-	-
6	Health	Reverse 2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program	206000	-	-	(250,000)	-	(250,000)	-	-	-
7	Parks & Recreation	Library - Continuation cost of Early Literacy Specialist	206000	-	-	25,253	-	25,253	-	-	-
8		Total Child Abuse, Sexual Assault, and Domestic Violence				\$ (1,224,747)	\$ -	\$ (1,224,747)	\$ -	\$ -	\$ -
9											
10		Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program				\$ 10,399,493	\$ 86,904	\$ 10,486,397	\$ 11,830,150	\$ -	\$ 11,830,150
11											
12		First Responders									
13	Fire	Transfer Program for Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	206000	(1)	(7)	(1,575,180)	-	(1,575,180)	-	-	-
14	Municipal Attorney	Continuation cost of one (1) Prosecutor and one (1) Clerk	206000	-	-	2,520	-	2,520	-	-	-
15	Police	Mobile Crisis Team (MCT) contract costs	206000	-	-	750,000	-	750,000	-	-	-
16	Police	First Responders - Eliminate one (1) Data Systems Technician	206000	-	(1)	(118,981)	-	(118,981)	-	-	-
17	Police	Continuation cost of First Responders - one (1) Police Dispatcher, two (2) Identification Technicians, and one (1) Crime Analysis Clerk	206000	-	-	10,103	-	10,103	-	-	-
18		Total First Responders		(1)	(8)	\$ (931,538)	\$ -	\$ (931,538)	\$ -	\$ -	\$ -
19											
20		Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program		(1)	(8)	\$ 9,467,955	\$ 86,904	\$ 9,554,859	\$ 11,830,150	\$ -	\$ 11,830,150
21											
22		Homelessness, Mental Health, and Substance Misuse									
23	Health	Continuation cost of one (1) Principal Accountant, one (1) Grant Acquisition/Contracting Officer, and one (1) Senior Office Associate	206000	-	-	56,122	-	56,122	-	-	-
24	Health	Housing and Homeless Services Program Manager	206000	1	-	148,124	-	148,124	-	-	-
25	Health	Housing and Homeless Services Response Coordinator	206000	1	-	111,175	-	111,175	-	-	-
26	Health	Senior Office Associate	206000	1	-	83,369	-	83,369	-	-	-
27	Health	Epidemiologist	206000	1	-	162,003	-	162,003	-	-	-
28	Health	one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	206000	6	-	816,525	-	816,525	-	-	-
29	Health	Operational costs for shelter, day center and/or treatment center	206000	-	-	2,008,664	-	2,008,664	-	-	-
30	Parks & Recreation	Library - Community Resource Coordinator	206000	1	-	104,235	-	104,235	-	-	-
31	Parks & Recreation	Library - Asst. Community Resource Coordinators	206000	2	-	201,977	-	201,977	-	-	-
32	Parks & Recreation	Continuation cost of Healthy Spaces - expand camp abatement to year-round to include storage	206000	-	-	38,559	-	38,559	-	-	-
33		Total Homelessness, Mental Health, and Substance Misuse		13	-	\$ 3,730,753	\$ -	\$ 3,730,753	\$ -	\$ -	\$ -
34											
35		Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program		12	(8)	13,198,708	86,904	13,285,612	11,830,150	-	11,830,150
36											
37		Administration, Collection, and Audits to the Municipality									
38	Equity & Justice	Continuation cost of Equity & Justice Officer	206000	-	-	43,670	-	43,670	-	-	-
39	Finance	Continuation cost of one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	206000	-	-	26,619	-	26,619	-	-	-
40	Mayor	Reduce Administration/Collections non labor funding	206000	-	-	(50,000)	-	(50,000)	-	-	-
41	Multiple	Calculated IGCs	206000	-	-	-	(25,751)	(25,751)	-	-	-
42	Taxes & Reserves	Alcoholic Beverages Sales Tax	206000	-	-	-	-	-	1,450,000	-	1,450,000
43		Total Administration, Collection, and Audits to the Municipality				\$ 20,289	\$ (25,751)	\$ (5,462)	\$ 1,450,000	\$ -	\$ 1,450,000
44											
45		2022 Proposed Alcoholic Beverages Retail Sales Tax Program		12	(8)	\$ 13,218,997	\$ 61,153	\$ 13,280,150	\$ 13,280,150	\$ -	\$ 13,280,150
46											

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2022 Approved General Government Operating Budget

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending			Financing Sources		
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
47	Assembly Amendments										
48	Fire	Amendment #2, Line 1 - Restore funding to the Mobile Crisis Team program	206000	1	7	1,575,180	-	1,575,180	-	-	-
49	Fire	Amendment #2, Line 3 - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	16,691	-	16,691	-	-	-
50	Health	Amendment #2, Line 4 - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	250,000	-	250,000	-	-	-
51	Health	Amendment #2, Line 5 - Direct grants to Victims for Justice (\$125K) and AWAIC (\$125K)	206000	-	-	250,000	-	250,000	-	-	-
52	Health	Amendment #2, Line 6 - Increase budget for early education grants to providers for a total recurring amount of \$2M	206000	-	-	1,000,000	-	1,000,000	-	-	-
53	Health	Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Govt	206000	(8)	-	(1,061,897)	-	(1,061,897)	-	-	-
54	Taxes & Reserves	Amendment #2, Revenue Source Line 2 - Increase expected 2022 Alcohol Tax Revenue	206000	-	-	-	-	-	500,000	-	500,000
55	Taxes & Reserves	Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021	206000	-	-	-	-	-	-	404,974	404,974
56	Police	Amendment #2, Revenue Source Line 4 - Move funds to MCT	206000	-	-	(750,000)	-	(750,000)	-	-	-
57	Health	Amendment #2, Revenue Source Line 5 - Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline	206000	-	-	(375,000)	-	(375,000)	-	-	-
58	Parks & Recreation	Amendment #XX, re AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	206000	-	-	(425,545)	(3,720)	(429,265)	-	-	-
59	Library		206000	-	-	425,545	3,720	429,265	-	-	-
60	Total Assembly Amendments										
61				(7)	7	\$ 904,974	\$ -	\$ 904,974	\$ 500,000	\$ 404,974	\$ 904,974
62	2022 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments										
63				5	(1)	\$ 14,123,971	\$ 61,153	\$ 14,185,124	\$ 13,780,150	\$ 404,974	\$ 14,185,124
64	Mayor's Vetoes										
65	Fire	Amendment #2, Line 1 - Restore funding to the Mobile Crisis Team program	206000	(1)	(7)	(1,575,180)	-	(1,575,180)	-	-	-
66	Fire	Amendment #2, Line 3 - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	(16,691)	-	(16,691)	-	-	-
67	Health	Amendment #2, Line 4 - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	(250,000)	-	(250,000)	-	-	-
68	Health	Amendment #2, Line 6 - Increase budget for early education grants to providers for a total recurring amount of \$2M	206000	-	-	(750,000)	-	(750,000)	-	-	-
69	Health	Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Govt	206000	8	-	1,061,897	-	1,061,897	-	-	-
70	Taxes & Reserves	Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021	206000	-	-	-	-	-	-	(404,974)	(404,974)
71	Police	Amendment #2, Revenue Source Line 4 - Move funds to MCT	206000	-	-	750,000	-	750,000	-	-	-
72	Health	Amendment #2, Revenue Source Line 5 - Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline	206000	-	-	375,000	-	375,000	-	-	-
73	Total Mayor's Vetoes										
74				7	(7)	\$ (404,974)	\$ -	\$ (404,974)	\$ -	\$ (404,974)	\$ (404,974)
75	2022 Proposed Alcoholic Beverages Retail Sales Tax Program with Mayor's Vetoes										
76				12	(8)	\$ 13,718,997	\$ 61,153	\$ 13,780,150	\$ 13,780,150	\$ -	\$ 13,780,150

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2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending			Financing Sources		Total Funding Sources
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	
77	Veto Overrides										
78	Fire	Amendment #2, Line 1 - Restore funding to the Mobile Crisis Team (MCT) program	206000	1	7	1,575,180	-	1,575,180	-	-	-
79	Fire	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i>	206000	(1)	(7)	(1,575,180)	-	(1,575,180)	-	-	-
80	Fire	Amendment #2, Revenue Source Line 5 - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698.	206000	-	-	168,004	-	168,004	-	-	-
81	Fire	Amendment #2, Revenue Source Line 4 - Move funds to MCT from Police	206000	-	-	750,000	-	750,000	-	-	-
82	Fire	Amendment #2, Line 3 in the amount of \$16,691 - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	16,691	-	16,691	-	-	-
83	Fire	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i>	206000	-	-	(16,691)	-	(16,691)	-	-	-
84	Fire	Amendment #2, Revenue Source Line 5 - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698.	206000	-	-	3,398	-	3,398	-	-	-
85	Health	Amendment #2, Line 4 in the amount of \$250,000 - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	250,000	-	250,000	-	-	-
86	Health	<i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i>	206000	-	-	(250,000)	-	(250,000)	-	-	-
87	Health	Amendment #2, Revenue Source Line 5 - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698.	206000	-	-	50,900	-	50,900	-	-	-

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2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending			Financing Sources			
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources	
88	Health	Amendment #2, Line 6 in the amount of \$750,000 - Increase budget for early education grants to providers for a total recurring amount of \$2M	206000	-	-	750,000	-	750,000	-	-	-	
89	Health	<i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i>	206000	-	-	(750,000)	-	(750,000)	-	-	-	
90	Health	Amendment #2, Revenue Source Line 5 - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698.	206000	-	-	152,698	-	152,698	-	-	-	
91	Health	Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Government	206000	8	-	(1,061,897)	-	(1,061,897)	-	-	-	
92	Health	<i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this movement of spending to General Government are not expected.</i>	206000	(8)	-	1,061,897	-	1,061,897	-	-	-	
93	Taxes & Reserves	Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021	206000	-	-	-	-	-	-	404,974	404,974	
94	Taxes & Reserves	<i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the availability of this fund balance cannot be confirmed until the 2021 financial books are closed.</i>	206000	-	-	-	-	-	-	(404,974)	(404,974)	
95	Police	Amendment #2, Revenue Source Line 4 - Move funds to Fire, MCT program	206000	-	-	(750,000)	-	(750,000)	-	-	-	
96	Health	Amendment #2, Revenue Source Line 5 - Decrease amount of operational costs of shelter, day center, and/pr treatment center based on start-up timeline	206000	-	-	(375,000)	-	(375,000)	-	-	-	
97		Total Veto Overrides		-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
99	2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program				12	(8)	\$ 13,718,997	\$ 61,153	\$ 13,780,150	\$ 13,780,150	\$ -	\$ 13,780,150
100												
101												
102												
										Amount of Costs (Over)/Under Financing Sources		\$ -

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MUNICIPALITY OF ANCHORAGE


OFFICE OF THE MAYOR

MEMORANDUM



DATE: November 30, 2021

TO: Anchorage Assembly
Suzanne LaFrance, Assembly Chair

FROM: Mayor Dave Bronson 

SUBJECT: Vetoes of AO 2021-96

Mayoral Veto overridden except veto regarding the Deputy Municipal manager position, at the bottom of page 2, revenue source line 2. Clerk's Note: date of Crisis Training is corrected to 2022 from 2021, at the bottom of page 3.

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby, by veto, strike or reduce the following amendments to **AO 2021-96: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**, that were moved and approved by the Assembly at the meeting of November 23, 2021.

These vetoes keep the 2022 budget in line with my administration's priorities of: public safety, an economically prosperous and business-friendly community, compassionately resolving the homelessness crises, minimizing service impacts to the public while seeking savings, re-organizing for more efficient and effective government, and aligning costs to better represent cost causer/cost payer.

My administration cannot validate or certify the funding source increases that the Assembly provided for the vetoed items identified below from Amendments #1 and #11.

Most of the Assembly's proposed amendments relied on assumed 2022 revenue amounts that are not certifiable; the Finance Department was not asked to review or comment on the revenue amounts assumed by the Assembly prior to their approval of the budget amendments.

The recent announcement of the new Omicron variant discovered in South Africa late last week caused U.S. and Global investment markets to significantly decline in a single day. This new variant could very likely negatively affect projected revenues for both the MOA Trust Fund and Room Taxes going into 2022. The attached memo provides more details specific to each revenue.

My Administration cannot validate or certify the funding source increases that the Assembly provided on Amendment #1, Revenue Source lines 5 & 6 and

Amendment #2, Revenue Source line 3. Without valid funding sources, and with the new COVID variant and bond rating concerns, the below line items are vetoed.

My vetoes also put the city back under the tax cap by \$110,000.

I provided additional explanations with each item.

Amendment #1 – General Government Operating

Strike Line 1: \$634,736, Building Services, Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing Inspector, 1 Structural Inspector positions.

My reason is as follows: The reduction of these positions is part of an effort to right-size the inspector staff with the anticipated workload. This will not impact service and is part of my strategy to bring the Building Safety Service Area Fund (163000) to be self-sustaining and reduce its current negative fund balance of \$11M.

Strike Line 2: \$1,061,897, Health, Move 1 Epidemiologist, 1 Senior Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program to AHD's operating budget.

My reason is as follows: This revenue source cannot be validated or certified as a funding source.

Strike Line 3: \$128,873, Mayor, Restore full funding to Mayor's Community Grants program.

My reason is as follows: This will return the budget for the Mayor's Community Grants back to the proposed amount of \$480K and achieves a balanced budget under the tax cap.

Strike Line 5: \$1,282,719, Police, Fund Student Resource Officers (SROs) for 5 months.

My reason is as follows: My action does not reduce or eliminate the SRO program; it simply reflects that the program can be fully funded with reimbursement from ASD. Additionally, the revenue source identified by the Assembly cannot be validated or certified.

Strike Revenue Source Line 2: (\$196,057), Municipal Manager, Move cost for Director of Enterprise Services position to utilities and enterprises.

My reason is as follows: This position is already budgeted as being partially funded by the utilities / enterprise departments via intragovernmental charges (IGCs) from the Municipal Manager but in amounts resulting from the IGC factors to be in line with cost causer / cost payer. Regulatory

Commission of Alaska stipulates that only allowable costs in line with approved methodologies can be charged to the utilities.

Strike Revenue Source Line 4: \$149,579, Revenue – Tax, Tax to the cap.

My reason is as follows: To put the city back under the tax cap by \$110K.

Strike Revenue Source Line 5: \$100,000, Contribution – MOA Trust Fund, Increase dividend.

My reason is as follows: My Administration cannot validate or certify the funding source increases that the Assembly provided. See attached memo.

Strike Revenue Source Line 6: \$2,500,000, Revenue – Tax, Increase 2022 Room Tax.

My reason is as follows: My Administration cannot validate or certify the funding source increases that the Assembly provided. See attached memo.

Strike Amendment #11 - \$125,000, Fire, Girdwood EMS increase contract to \$507K.

My reason is as follows: Insufficient funding source. Within the Areawide service area, there are two Volunteer Fire Departments that contract with the Municipality to provide emergency medical services. During the 2021 Budget process Girdwood Volunteer Fire Department received an increase of \$175,000 for EMS bringing their annual appropriation to \$382,500; Chugiak Volunteer Fire Department is receiving \$177,897 through the 2022 Proposed Budget bringing their annual appropriation to \$353,022.

Amendment #2 – Alcohol Tax Program

Strike Line 1: \$1,575,180, Fire, Restore funding to the Mobile Crisis Team program.

My reason is as follows: Insufficient funding source. The Anchorage Police Department can provide these services at a lower cost with no service impact to the community. Additionally, this program is not fully functional at the Anchorage Fire Department (AFD) and cannot be fully implemented in AFD under the constraints of our current collective bargaining agreements.

Strike Line 3: \$16,691, Fire, Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue.

My reason is as follows: Funding for 2022 cannot be used for training that occurred in November 2021.

Strike Line 4: \$250,000, Health, Increase budget for evidence-based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M.

My reason is as follows: Insufficient funding source. Inclusive of Line 5, direct grants to Victims for Justice (\$125K) and AWAIC (\$125K), there is a total amount of \$2M for evidence-based grants to providers for child abuse, sexual assault, and domestic violence prevention programs.

Reduce by \$750,000 Line 6: \$1,000,000, Health, Increase budget for early education grants to providers for a total recurring amount of \$2M.

My reason is as follows: This will leave a total amount of \$1.25M for early education grants to providers. Anchorage School District has received a \$110M grant, much of which is unspent and can be used to fund these additional programs if the school board chooses to fund it.

Strike Revenue Source Line 1: (\$1,061,897), Health, Move 1 Epidemiologist, 1 Senior Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program to AHD's operating budget.

My reason is as follows: Reducing Public Health personnel who serve our most vulnerable population during a pandemic is not in the best interest of the community, and this reinstates the funding for these positions. These positions are critical in serving populations experiencing homelessness, substance misuse, and mental health crisis.

Strike Revenue Source Line 3: \$404,974, Alcohol Tax Fund Balance, Unappropriated/unspent 2021 funds.

My reason is as follows: My Administration cannot validate or certify this projected fund balance funding source until the 2021 financial reports are reconciled in 2022.

Strike Revenue Source Line 4: (\$750,000), Police, Move funds to MCT program.

My reason is as follows: This reinstates the MCT program at the Anchorage Police Department. The Anchorage Police Department can provide these services at a lower cost than if located at the Anchorage Fire Department, with no service impact to the community.

Strike Revenue Source Line 5: (\$375,000), Health, Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline.

My reason is as follows: This reinstates funding for the operational costs of a shelter, day center, and/or treatment center to address the immediate need for our homeless population.





MUNICIPALITY OF ANCHORAGE
FINANCE DEPARTMENT

MEMORANDUM

DATE: November 29, 2021

TO: Travis Frisk, CFO

FROM: Daniel Moore, Municipal Treasurer

SUBJECT: Unsupported 2022 Revenue Assumptions re: recently approved Assembly Budget Amendments

Treasury reviewed the MOA Trust Fund and Room Tax revenue sources cited by the Assembly in their recent approval of an omnibus amendment to the 2022 General Government Operating Budget. The Assembly's assumed 2022 revenue amounts are not supportable, and the Finance Department was not asked to review or comment on the revenue amounts assumed by the Assembly prior to their approval of the omnibus budget amendment.

Specific to the two revenues, the recent announcement of the new Omicron variant discovered in South Africa late last week caused U.S. and Global investment markets to significantly decline in a single day. This new variant could very likely negatively affect projected revenues for both the MOA Trust and Room Taxes going into 2022. More specific to each revenue:

MOA Trust Dividend Revenue

Approximately, 1.5 weeks prior to the announcement of the Omicron variant the MOA Trust's market value was \$444.9M and it had annual YTD return of approximately 10.9%. After last Friday's steep decline in the markets tied to the Omicron announcement, the MOA Trust's market value declined in a single day by \$8.2M and its YTD return reduced to 9.0%. Using the MOA Trust dividend projection model, the most recent projected 2022 dividend prior to the Omicron announcement was \$19.1M. After last Friday's news, the projected 2022 dividend declined \$200K to \$18.9M. The Assembly's omnibus budget amendment assumed a 2022 Trust Fund dividend of \$19.3M which is \$400K short of the updated projection done post-Omicron announcement.

Room Tax Revenue

Given what the MOA experienced in 2020 when Room Taxes were severely impacted by the initial effects of COVID-19 (i.e., a 56% revenue decline in budgeted 2020 revenue), the Finance Department recommends exercising significant caution in projecting 2022 Room Tax revenue in light of the recent announcement of the Omicron variant. Room Tax revenue cited in the Mayor's Proposed Budget is \$24.5M for 2022. 2021 Pro Forma Room Tax revenue is currently projected to be \$27.5M. Given the uncertainty that Omicron may have on future 2022 summer travel plans, it would be inadvisable to assume that 2022 Room Tax revenue would exceed 2021 revenue by several million dollars as the Assembly assumed in its omnibus budget amendment. Until more is known about the potential negative impact of the Omicron variant, 2022 budgeted revenue should remain conservatively budgeted at \$24.5M as cited in the Mayor's Proposed Budget and should be further revisited and potentially adjusted as part of 1st Quarter 2022 budget revision.



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 203-2021

Meeting Date: November 23, 2021

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From: ASSEMBLY MEMBERS DUNBAR AND PETERSEN

**Subject: SCENIC FOOTHILLS COMMUNITY COUNCIL RESOLUTION
COMMENTING ON THE 2022 CAPITAL BUDGET**

Please see the attached resolution from the Scenic Foothills Community Council for your review and information.

Prepared by: Jenna Brister, Executive Administrative Assistant

Approved by: Jennifer Veneklasen, Deputy Clerk

Respectfully submitted: Assembly Members Forrest Dunbar and Pete Petersen

Scenic Foothills Community Council (SFCC)

RESOLUTION 2021-4

A Resolution of SFCC

WHEREAS the Anchorage Municipal Charter Art, VIII, Sec 8.01 establishes Community Councils as representatives for neighborhoods in planning and development; and

WHEREAS East Anchorage residents labored long and hard for more than a decade to have Chanshtnu Park created (in lieu of another strip mall); **and**

WHEREAS The plan for this park came with massive amounts of public input and volunteer work; **and**

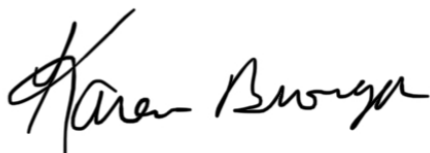
WHEREAS This is an important and much needed purpose-built community center and green space in East Anchorage; with a community garden, winter ice rink, covered pavilion, dog parks, Saturday Market space, playground and trails which have become a central gathering space for East Anchorage residents.; **and**

WHEREAS the 2022 Capital budget removes necessary funding set aside towards completion of Chanshtnu Park;

NOW THEREFORE the SFCC hereby resolves: That the funding in the amount of \$200,000 for Chanshtnu Park, which was removed from the 2022 capital budget, be restored towards the completion of this important East Anchorage community park and gathering space.

Resolution Vote: For **16** Against: **0**
— Abstain: **1**

This resolution was approved by the Scenic Foothills Community Council this day of **NOVEMBER 04, 2021.**





MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 205-2021

Meeting Date: November 23, 2021

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FROM: MAYOR

SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION RESOLUTION NO. 2021-031 REGARDING THE GENERAL GOVERNMENT 2022 CAPITAL IMPROVEMENT BUDGET AND 2022-2027 CAPITAL IMPROVEMENT PROGRAM.

This AIM transmits Planning and Zoning Commission Resolution No. 2021-031, which provides the Commission’s findings and recommendation of its review of the General Government 2022 Proposed Capital Improvement Budget and the 2022-2027 Proposed Capital Improvement Program (PZC Case No. 2021-0131).

Prepared by: Kristine Bunnell, Long-Range Planning Manager
Planning Department

Approved by: Michelle J. McNulty, Planning Director

Concur: Adam Trombley, Community Development Director

Concur: Amy Demboski, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

Attachment: Planning and Zoning Commission Resolution No. 2021-031

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2021-031

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2022 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2022-2027 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2021-0131)

WHEREAS, Anchorage Municipal Code section 21.02.080C.2. states that "the planning and zoning commission shall review and make recommendations to the assembly and school board regarding the annual capital improvement program of the municipality and school district"; and

WHEREAS, the Municipality of Anchorage, Office of Management and Budget (OMB), has prepared its annual General Government FY 2022 Capital Improvement Budget (CIB) and six-year FY 2022-2027 Capital Improvement Program (CIP); and

WHEREAS, the Capital Improvement Budget identifies projects and funding sources for the upcoming fiscal year, and the Capital Improvement Program has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year; and

WHEREAS, capital improvement programming is an integral planning and budgeting process affecting land use development and the provision of public services.

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

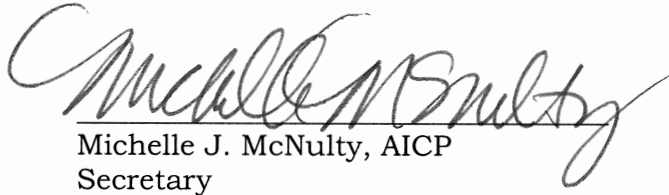
- A. The Commission makes the following findings of fact:
1. The *2022 Proposed Capital Improvement Budget and 2022-2027 Proposed Capital Improvement Program* provides municipal investment in areas with adopted district and neighborhood plans. These are Fairview, UMED District, Downtown, Ship Creek, West Anchorage, and Spenard Road Corridor plans.
 2. The *2022 Proposed Capital Improvement Budget and 2022-2027 Capital Improvement Program* identifies projects to improve safety and quality of life through support of the different departments with a variety of projects that upgrade multi-modal travel facilities, including roads, trails, and transit and allow purchase and upgrades of new fire and police equipment.
 3. The *2022 Proposed Capital Improvement Budget and 2022-2027 Capital Improvement Program* meets the intent of the Redevelopment Focus Areas adopted in the *Anchorage 2040 Land Use Plan*.

Planning and Zoning Commission
Resolution No. 2021-031
Page 2

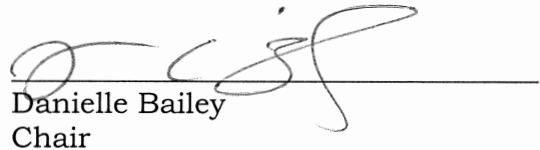
4. The leveraging of local funds to achieve the greatest amount of matching dollars is commendable.
 5. The amount of the bond request is equal to the amount of bonds to be retired in 2022.
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the *General Government 2022 Proposed Capital Improvement Budget and 2022-2027 Proposed Capital Improvement Program*.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 11th day of October, 2021.

ADOPTED by the Anchorage Planning and Zoning Commission this 1st day of November, 2021.



Michelle J. McNulty, AICP
Secretary



Danielle Bailey
Chair

(2021-0131)

krb

Municipal Clerk's Office
Amended and Approved
Date: November 23, 2021
Mayoral Veto overridden
Date: December 10, 2021

Submitted By: Chair of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: October 12, 2021

ANCHORAGE, ALASKA
AO No. 2021 – 97, As Amended

1 **AN ORDINANCE ADOPTING THE 2022 GENERAL GOVERNMENT CAPITAL IMPROVEMENT**
2 **BUDGET.**

3
4 **WHEREAS**, the Mayor has presented a recommended 2022 General Government Capital Improvement
5 Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section
6 13.03 of the Municipal Charter; and

7 **WHEREAS**, the Assembly reviewed the budget as presented; and

8 **WHEREAS**, duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the
9 Municipal Charter; and,

10 **WHEREAS**, the 2022 General Government CIB is now ready for adoption in accordance with Article XIII,
11 Section 13.05 of the Municipal Charter; now, therefore,

12 **THE ANCHORAGE ASSEMBLY ORDAINS:**

13 **Section 1.** The 2022 General Government CIB is hereby approved for the Municipality of Anchorage,
14 subject to receipt and appropriation of the necessary funds.

15 **Section 2.** The anticipated 2022 appropriations by fund are as follows (000)s:

Fund Description	Bonds	State	Federal	Other	Total
17 401X00 Areawide General CIP	3,580	2,300	-	526	6,406
18 409X00 Misc Capital Projects CIP	-	-	150	-	150
19 419X00 CBERRRSA CIP	-	-	-	600	600
20 431X00 Anchorage Fire SA CIP	2,100	-	-	-	2,100
21	<u>28,850</u>				<u>39,950</u>
22	28,350				39,450
23	28,850				39,950
24 441X00 Anchorage Road and Drainage	28,350	-	11,100	-	39,450
25	<u>3,875</u>				<u>6,025</u>
26	2,300				4,450
27	3,875				6,025
28 461X00 Anchorage Parks & Rec SA CIP	2,300	-	2,150	-	4,450
29 462X00 ER/Chug Parks & Rec SA CIP	-	-	-	400	400
30 485X00 Public Transportation CIP	1,200	-	10,550	-	11,750
31 601800 Fleet Service	-	-	-	2,300	2,300
32 607800 Information Technology CIP	-	-	-	1,260	1,260
33	Total Proposed	37,530	2,300	23,950	68,866
34	Total Amended	39,605			70,941
35	Total after Vetoes	37,530			68,866
36	Total after Veto Overrides	39,605	2,300	23,950	70,941

1 **Section 3.** The anticipated 2022 appropriations by department are as follows (000)s:

2 Department	Bonds	State	Federal	Other	Total
3 Fire	2,400	-	-	-	2,400
4 Information Technology	-	-	-	1,260	1,260
5 Library	-	2,300	-	-	2,300
6 Maintenance & Operations	2,280	-	-	2,826	5,106
7	<u>3,875</u>				<u>6,425</u>
8	2,300				4,850
9	3,875				6,425
10 Parks & Recreation	2,300	2,300	2,150	400	7,150
11 Public Transportation	1,200	-	10,550	-	11,750
12 Project Management & Engineering	27,850	-	11,250	600	39,700
13 Public Works	31,630	-	11,250	3,426	46,306
14	<u>2,000</u>				<u>2,000</u>
15	1,500				1,500
16 Traffic Engineering	2,000	-	-	-	2,000
17	Total Proposed	2,300	23,950	5,086	68,866
18	Total Amended	39,605			70,941
19	Total after Vetoes	37,530			68,866
20	Total after Veto Overrides	39,605	2,300	23,950	70,941

21 OMB Note: Adjusted to conform to the organizational structure approved on December 14, 2021 through AO 2021-
 22 114 as Amended with Mayoral Vetoes and Veto Overrides

24 **Section 4.** This ordinance shall take effect immediately upon passage and approval by the Assembly.

26 PASSED AND APPROVED by the Anchorage Assembly this 23rd day of November, 2021.



Chair

30 ATTEST:

32 *Jennifer Veneklasen*

34 Municipal Clerk

36 OMB Note: To reflect the various revisions, a ~~strike through~~ identifies an amount being replaced; a number in **bold**
 37 is the resulting amount due to Assembly amendment(s); **bold and italicized** is the resulting amount due to a
 38 Mayor's veto(es); ***bold, italicized, and underlined*** is the amount resulting from the Assembly's overrides of the
 39 Mayor's vetoes.

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 605–2021

Meeting Date: October 12, 2021

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE ADOPTING THE 2022 GENERAL GOVERNMENT**
4 **CAPITAL IMPROVEMENT BUDGET.**

5
6 The attached Assembly Ordinance adopts the 2022 General Government Capital
7 Improvement Budget. Details are included in the 2022 General Government Capital
8 Improvement Budget / 2022-2027 General Government Capital Improvement
9 Program book.

10
11 The complete budget documents are available as follows:

- 12 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 13 • Hard copies at each municipal library branch

14
15 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

16
17 Prepared by: Karol (Karl) Raszkiewicz, Director, Office of
18 Management & Budget

19 Concur: Travis C. Frisk, CFO

20 Concur: Patrick Bergt, Municipal Attorney

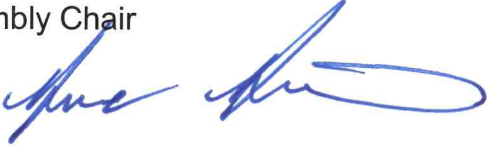
21 Concur: Amy Demboski, Municipal Manager

22 Respectfully submitted: Dave Bronson, Mayor



MUNICIPALITY OF ANCHORAGE
OFFICE OF THE MAYOR
MEMORANDUM



DATE: November 30, 2021
TO: Anchorage Assembly
Suzanne LaFrance, Assembly Chair
FROM: Mayor Dave Bronson 
SUBJECT: Vetoes of AO 2021-97

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby, by veto, strike or reduce the following amendments to **AO 2021-97: AN ORDINANCE ADOPTING THE 2022 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET**, that were moved and approved by the Assembly at the meeting of November 23, 2021.

Strike Amendment #1 – \$250,000 - Bonds, Parks & Recreation, Athletic Field Safety Improvements.

Strike Amendment #2 – \$300,000 - Bonds, Parks & Recreation, Government Hill Community-wide Park Plan and Improvements.

Strike Amendment #3 – \$325,000 - Bonds, Parks & Recreation, East Chester Park.

Strike Amendment #4 – \$200,000 - Bonds, Parks & Recreation, Chanshtnu Muldoon Park, Phase II.

Strike Amendment #5 – \$500,000 - Bonds, Parks & Recreation, Russian Jack Springs Park & ADA Improvements.

My reason is as follows: This action leaves \$2.3M of bonds in the 2022 Proposed Parks & Recreation capital improvement budget. My Administration continues the principle of not bonding more than we retire. Given the recent reduction to the municipal bond rating and the projected negative outlook in 2022, my Administration will work to improve the Municipality's overall financial status, available funding sources, project plans, and the impacts to the taxpayers.

Additionally, the Anchorage School Board is proposing a \$111M ASD bond package in 2022. Voter-approved bonds prior to 2015 are not anticipated to

have any State bond debt reimbursement. Both will result in increased taxes that will fall solely on Municipal property taxpayers.

Strike Amendment #6 - \$500,000 - Bonds, Public Works, Traffic Calming and Safety Improvements.

My reason is as follows: There is currently an unallocated balance of \$975,776 of voter-approved bonds for traffic calming. Additionally, we have multiple traffic calming and safety improvements already underway including:

- Beaver Place – \$175,000
- E. 6th Ave & Cherry – \$403,544
- Hartzell Rd Traffic Calming – \$100,000
- Adobe/O'Brien St Traffic Calming – \$103,000
- Radar Signs for Traffic Calming – \$132,000

Municipal Clerk's Office
Amended and Approved
Date: **November 23, 2021**

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 12, 2021

ANCHORAGE, ALASKA
AR No. 2021-323, As Amended

A RESOLUTION ADOPTING THE 2022-2027 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented a recommended 2022-2027 General Government Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the 2022-2027 General Government CIP as presented; and

WHEREAS, a duly advertised public hearing was held in accordance with Article XIII, Section 13.02 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The 2022-2027 General Government Capital Improvement Program, is hereby adopted as by AO 2021 – 97 **As Amended with Vetoes and Veto Overrides**.

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

PASSED AND APPROVED by the Anchorage Assembly this 23rd day of November, 2021.



Chair

ATTEST:



Municipal Clerk

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 606-2021

Meeting Date: October 12, 2021

1 **From: MAYOR**

2
3 **Subject: A RESOLUTION ADOPTING THE 2022-2027 GENERAL**
4 **GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

5
6 The attached Assembly Resolution adopts the 2022-2027 General Government
7 Capital Improvement Program.

8
9 Details are included in the 2022 General Government Capital Improvement Budget /
10 2022-2027 General Government Capital Improvement Program book.

11
12 The complete budget documents are available as follows:

- 13 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 14 • Hard copies at each municipal library branch

15
16 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

17
18 Prepared by: Karol (Karl) Raszkievicz, Director, Office of
19 Management & Budget
20 Concur: Travis C. Frisk, CFO
21 Concur: Amy Demboski, Municipal Manager
22 Respectfully submitted: Dave Bronson, Mayor



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 213-2021, As Amended

Meeting Date: November 23, 2021

1 **From: Chair LaFrance**

2
3 **Subject: AR No. 2021 – 324 Adopting the 2022-2027 Six-Year Fiscal**
4 **Program and AM No. 607 - 2021**

5
6
7 AR No. 2021-324 adopts the 2022-2027 Six-Year Fiscal Plan. Attached to the
8 Resolution is AM No. 607 – 2021, which references the Six-Year Fiscal Program with
9 the complete budget documents as follows:

10
11 “The complete budget documents are available as follows:

- 12 • <http://www.muni.org/Departments/budget/Pages/default.aspx>”

13
14 As part of the complete budget, the six-year fiscal program is located at [Web 01 - Six-](#)
15 [Year Fiscal Pgm.pdf](#). The six-year fiscal program was accessed on November 23,
16 2021 and a hard copy is attached.

17
18 Prepared by Desirea Camacho, Assembly Budget Analyst

19 Approved by: Barbara A. Jones, Municipal Clerk

20 Respectfully submitted: Suzanne LaFrance, Chair

Municipal Clerk's Office
Amended and Approved
Date: December 7, 2021

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 12, 2021

ANCHORAGE, ALASKA
AR No. 2021 – 324, As Amended

A RESOLUTION ADOPTING THE 2022-2027 SIX-YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented a recommended 2022-2027 Six-Year Fiscal Program for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the 2022-2027 Six-Year Fiscal Program as presented; and

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

WHEREAS, assumptions and projections contained in the 2022-2027 Six-Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. To adopt the 2022-2027 Six-Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

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

PASSED AND APPROVED by the Anchorage Assembly this 7th day of December, 2021.



Chair

ATTEST:



Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 607 - 2021

Meeting Date: October 12, 2021

1 **From: MAYOR**

2
3 **Subject: A RESOLUTION ADOPTING THE 2022-2027 SIX-YEAR FISCAL**
4 **PROGRAM.**

5
6 In accordance with Article XIII, Section 13.02 of the Municipal Charter, the Mayor
7 is required to submit to the Assembly a “six-year program for public services, fiscal
8 policies, and capital improvements of the municipality. The program shall include
9 estimates of the effect of capital improvement projects on maintenance, operation,
10 and personnel costs.”

11
12 Like all responsible governments, the Municipality of Anchorage must provide its
13 citizens with an acceptable level of critical public services. The purpose of the Six-
14 Year Fiscal Program is to provide a financial plan for review and consideration in
15 response to services required by the public.

16
17 The Six-Year Fiscal Program includes projections from the Anchorage Economic
18 Development Corporation (AEDC) and municipal departments and encourages a
19 balanced approach towards responding to ever-changing fiscal conditions.
20 Achieving balance starts with a mindful approach and engaged activities to keep
21 the cost of local government in focus. In addition to cost containment, other fiscal
22 strategies include economic development, expenditure reductions, and revenue
23 enhancements. Key strategic policy decisions will need to be made over the next
24 six years in order to determine exactly what the appropriate balance point should
25 be.

26
27 The complete budget documents are available as follows:

- 28 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 29 • Hard copies at each municipal library branch

30
31 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

32
33 Prepared by: Karol (Karl) Raszkievicz, Director, Office of
34 Management & Budget

35 Concur: Travis Fisk, Chief Fiscal Officer

36 Concurrence: Amy Demboski, Municipal Manager

37 Respectfully submitted: Dave Bronson, Mayor

38



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 213-2021, As Amended

Meeting Date: November 23, 2021

1 **From: Chair LaFrance**

2
3 **Subject: AR No. 2021 – 324 Adopting the 2022-2027 Six-Year Fiscal**
4 **Program and AM No. 607 - 2021**

5
6
7 AR No. 2021-324 adopts the 2022-2027 Six-Year Fiscal Plan. Attached to the
8 Resolution is AM No. 607 – 2021, which references the Six-Year Fiscal Program with
9 the complete budget documents as follows:

10
11 “The complete budget documents are available as follows:

- 12 • <http://www.muni.org/Departments/budget/Pages/default.aspx>”

13
14 As part of the complete budget, the six-year fiscal program is located at [Web 01 - Six-](#)
15 [Year Fiscal Pgm.pdf](#). The six-year fiscal program was accessed on November 23,
16 2021 and a hard copy is attached.

17
18 Prepared by Desirea Camacho, Assembly Budget Analyst

19 Approved by: Barbara A. Jones, Municipal Clerk

20 Respectfully submitted: Suzanne LaFrance, Chair



MUNICIPALITY OF ANCHORAGE

Assembly Information Memorandum

No. AIM 37-2022, As Amended

Meeting Date: March 1, 2022

Municipal Clerk's Office
Amended and Accepted
Date: **April 12, 2022**

1 **From: ASSEMBLY CHAIR**

2
3 **Subject: SUMMARY OF CHANGES TO AO 2021-96, AS AMENDED, 2022**
4 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
5 **MUNICIPALITY OF ANCHORAGE, TO CONFORM TO THE**
6 **EXECUTIVE ORGANIZATION ADOPTED IN AO 2021-114, AS**
7 **AMENDED**
8

9 This information memorandum provides a summary of changes made to AO 2021-
10 96, As Amended, to conform to the executive organization adopted in AO 2021-114,
11 As Amended.

12
13 In Summary

14
15 The Anchorage Assembly amended and approved AO 2021-96, adopting and
16 appropriating funds for the 2022 General Government Operating Budget.
17 Amendment #XX to AO 2021-96 amended sections 1 and 2, recognizing that the
18 2022 General Government Operating Budget would need to be revised to conform
19 to the executive organization adopted in AO 2021-114.

20
21 The following amendments were made to AO 2021-114, pertaining to organizational
22 changes:

- 23 • Amendment No. 1 – The Anchorage Library was restored as a department,
24 rather than a division.
- 25 • Amendment No. 2 – Restored the Office of Equity and Justice.
- 26 • Amendment No. 3 – Restored Development Services, Planning, Maintenance
27 & Operations, Project Management & Engineering, and Traffic Engineering
28 as departments, rather than divisions.

29
30 The Office of Management & Budget submitted a revised copy of AO 2021-96, As
31 Amended, conforming to the executive organization adopted in AO 2021-114, As
32 Amended.
33

1 The following revisions were made to AO 2021-96, As Amended, Section 2,
2 pertaining to organizational changes:

- 3 • Development Services (page 1, line 42) is listed as a department and the
4 direct cost details for 2022 are included.
- 5 • Equity & Justice (page 2, line 3) is listed as a department and the direct cost
6 details for 2022 are included.
- 7 • Library (page 2, line 17) is listed as a department and the direct cost details
8 for 2022 are included.
- 9 • Maintenance & Operations (page 2, line 18) is listed as a department and the
10 direct cost details for 2022 are included.
- 11 • Planning (page 2, line 32) is listed as a department and the direct cost details
12 for 2022 are included.
- 13 • Project Management & Engineering (page 2, line 34) is listed as a
14 department and the direct cost details for 2022 are included.
- 15 • Traffic Engineering (page 2, line 43) is listed as a department and the direct
16 cost details for 2022 are included.

17
18 The following revision was made to AO 2021-96, As Amended, Section 12,
19 pertaining to organizational changes:

- 20 • Library (page 6, line 6) is listed as a department and the direct cost details for
21 2022 are included.

22
23 Further details can be found in AM 604-2021, under Assembly Amendments, lines
24 197 through 207. It is the Assembly Budget Analyst's position that the revisions
25 provided by OMB detailed above conform to the executive organization adopted in
26 AO 2021-114, As Amended.

27
28 AO 2021-96, As Amended includes table entries, drafted by the Administration, that
29 reflect the Administration's view of AMC 6.30.050. The Assembly does not concur
30 with the Administration's construction of AMC 6.30.050 and recognizes the 2022
31 Approved General Government Operating Budget to be the budget that gives effect
32 to all of the Assembly's actions: the budget passed and approved, as amended, by
33 the Assembly, and that incorporates each of the Assembly's veto
34 overrides. ~~[Assembly Leadership and the Administration have agreed to revisit the
35 issue at First Quarter Budget revisions, and the Administration has represented to
36 Assembly Leadership that the dispute will not have real-world effects before that
37 time.]~~

38
39 Attachments: Attachment A – AO 2021-96, As Amended and AM 604-2021 for AO
40 2021-96, As Amended
41 Attachment B – AO 2021-114, As Amended

42
43 Prepared by: Desirea C. Camacho, Assembly Budget Analyst
44 Approved by: Barbara A. Jones, Municipal Clerk
45 Respectfully submitted: Suzanne LaFrance, Assembly Chair

SIX-YEAR FISCAL PROGRAM

2022 – 2027



Municipality of Anchorage

Dave Bronson

Mayor

October 2, 2021

MUNICIPALITY OF ANCHORAGE
Six-Year Fiscal Program
2022 – 2027

Dave Bronson, Mayor

ASSEMBLY

Suzanne LaFrance, Chair
Jamie Allard
Christopher Constant
Forrest Dunbar
Crystal Kennedy
Kameron Perez-Verdia
Pete Petersen
Austin Quinn-Davidson
Felix Rivera
John Weddleton
Meg Zaletel

ADMINISTRATION

Travis C. FriskChief Fiscal Officer
Marilyn Banzhaf.... Acting Director, Office of Management & Budget
Amy DemboskiMunicipal Manager

Preface

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

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

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

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

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

Six-Year Fiscal Program

2022 – 2027

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1. 6-Year Outlook

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

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

2. Economic Trends and Indicators

The content of the Economic Trends and Indicators is graciously provided by the Anchorage Economic Development Corporation (AEDC). The Municipality of Anchorage (MOA) appreciates their contributions to the formulations of this section and the service they provide to the citizens and businesses of the MOA.

Introduction

Halfway through 2021, Anchorage is on a gradual climb out of the economic crater caused by COVID-19. However, employment remains thousands of jobs below pre-pandemic levels. At its worst, in April 2020, Anchorage had lost 23,000 jobs, a wrenching 15% drop. Pain was spread across the private sector but most intense in restaurants, bars, hotels, the transportation sector, other visitor-affected sectors, and personal services. The most recent data indicates employment is still about 10,000 jobs below pre-pandemic levels (down about 6%).

While it's little consolation for the thousands of workers who lost jobs last year, it is a small blessing that total wages earned in Anchorage dropped only 1.3% in 2020. At this time last year, we expected COVID-19 to result in a significant decline in total personal income in Anchorage. In fact, personal income actually increased by about 3% in 2020. A billion dollar jump in transfer payments (in the form of federal COVID-19 relief payments) more than offset declining workplace earnings. In total, it was about \$2 billion in federal relief funding flowing into the Anchorage economy that prevented much greater economic disaster.

Further population decline was anticipated in 2020 but the drop of 1.2% (3,517 residents) was more than double the loss expected. Anchorage's 2020 population was estimated at 288,970, 12,000 below the 2013 peak of just over 301,000. Anchorage has seen population decline in six of the past seven years, with the sharpest annual drop in 2020.

Another troubling trend is the shrinking labor supply in Anchorage. Labor supply (or lack thereof) could very well be what determines employment growth in Anchorage over the next few years. Anchorage has jobs to offer, but not the people to fill those jobs. Some of that is pandemic-related (including a big reduction in labor force participation among women) and some of it is related to long-term demographic shifts.

While there is plenty to worry about, there are bright spots in the economy. Independent visitor traffic has come roaring back this summer reflecting substantial pent-up demand. Record volumes of airfreight are moving through Ted Stevens International Airport (ANC), and hundreds of millions of dollars are teed up to expand ANC's role as a top global airfreight hub.

This three-year forecast articulates in some detail the economic damage done by the pandemic, the pace of recovery, the substantial degree of uncertainty that persists, and where long-term opportunities offer reason for optimism.

Population

Anchorage's population further declined by 3,517 between 2019 and 2020, the highest single-year loss since Anchorage started losing population in 2014 (and in fact the largest loss since the 1987-88 recession). High net outmigration (-5,601 people) drove this decline. Anchorage has lost over 12,000 residents since its peak in 2013. This recession-era trend was related to

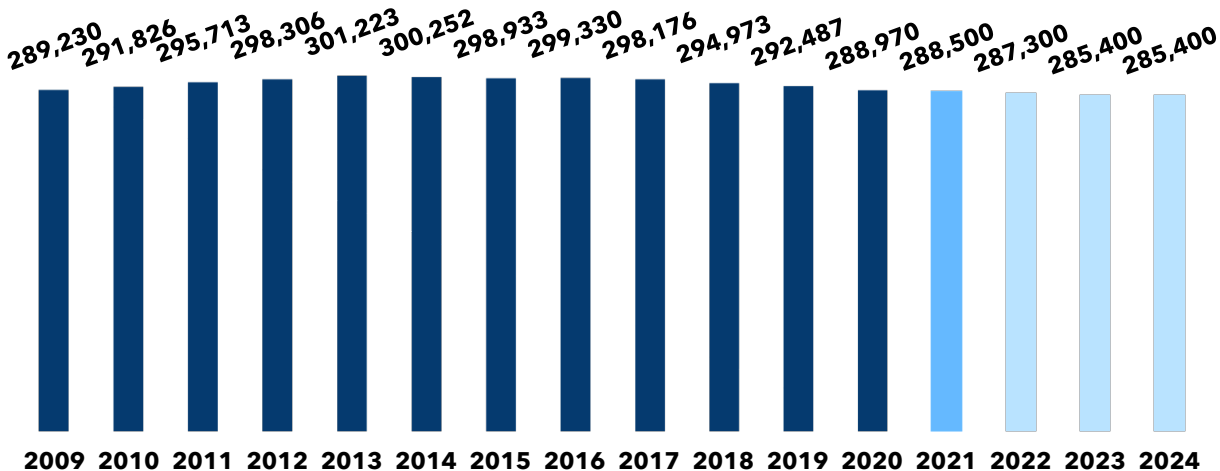
declining employment opportunities and historically low unemployment in the Lower 48 prior to the COVID-19 pandemic. The ability of Anchorage's economy to finally move out of the recession pre-dating the pandemic will be key to stemming the flow of outmigration. The pace of national economic recovery compared to Anchorage will also figure in the municipality's near-term prospects.

AEDC anticipates moderate additional population losses at least through 2022, driven by the same demographic and economic forces that have pushed population lower over the past seven years. Where the decline in population might bottom out is unclear, but within this three-year forecast period it is expected that the outflow will ease and stabilize at around 285,000 residents.

Several key factors have shaped population change in Anchorage and are anticipated to play a continuing role in the near-term:

- Movement between Anchorage and the Lower 48 accounts for the highest share of the municipality's population change. Between 2015 and 2020, an annual average of about 19,900 people left Anchorage for the Lower 48, while 16,300 non-Alaskans moved to Anchorage: net outmigration to the Lower 48 totaled about 18,000 residents. On average, net outmigration between Anchorage and the Lower 48 accelerated during Alaska's 2015 to 2018 economic recession. Lower annual in-migration in recent years accounts for the highest proportion of the change.
- Relocation between Anchorage and the Mat-Su Valley has played a significant role in intra-state migration, though movement has softened somewhat in recent years. Outmigration to Mat-Su between 2019 and 2020 was at its lowest level in more than a decade.
- Anchorage's working age population has declined annually since the beginning of the 2015 to 2018 statewide recession, with net outmigration of this population accelerating from 2015 to 2020 compared to the preceding five years. Lower in-migration of working aged people has contributed to this decline; annually, about 17,000 working age people moved to Anchorage between 2010 and 2015 compared to 14,000 between 2015 and 2020. Against this backdrop, Anchorage's labor force has also shrunk, declining annually by more than 1% on average between 2015 and 2019.
- Net outmigration of the age 55+ population has accelerated in recent years. Between 2010 and 2015, Anchorage had an annual net outmigration of 1,107 among the 55+ population, or about 2% annual decline. That average annual rate of net outmigration climbed to 5% between 2015 and 2020. This trend is anticipated to continue. In 2021, AEDC commissioned a survey of older Anchorage residents which found 38% of the population age 55+ planned to move out of Anchorage in the future.

Anchorage Population, 2009-2024



Source: Alaska Department of Labor and Workforce Development (2009-2020); McKinley Research Group estimates (2021-2024).

Employment

In January, AEDC predicted 2021 employment in Anchorage would average about 141,600 jobs. Through June, preliminary data suggests employment is on track to reach that mark. At that level, employment would still be about 8,000 jobs below pre-pandemic levels, but about 4,000 jobs above 2020.

Here are a few numbers that describe job losses in 2020, along with the latest available employment estimates:

- Anchorage lost 8.2% of its employment base in 2020, on an average monthly basis, or 12,292 jobs
 - 2020 employment averaged 137,774, with wages totaling \$8.887 billion. In 2019, employment averaged 150,066 jobs with \$9.008 billion in total annual wages
- At the worst of the job losses in 2020, employment was down 15.3% (in April), a loss of 22,968 jobs
- The latest available monthly employment estimates, for June 2021, show employment up 7,700 jobs from June 2020 but still 10,000 jobs below June 2019.

Labor supply is weighing down Anchorage’s employment counts, i.e., many employers are currently unable to fill vacant positions. It is difficult to know how much higher Anchorage’s employment numbers would be if not for a labor shortage, but certainly by hundreds of jobs.

The following table details AEDC’s sector-by-sector forecast for 2022, 2023, and 2024. Employment data for 2019 and 2020 are also provided to illustrate damage done by the pandemic.

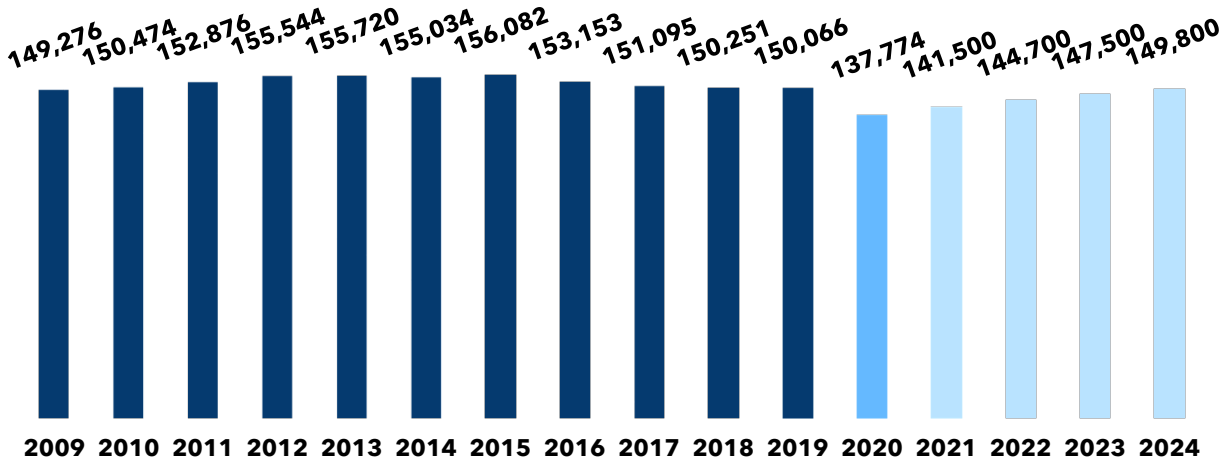
Table 1. AEDC Employment Forecast by Sector, 2022-2024

Sector	2019 Actual	2020 Actual	'19-'20 Change	2021 Est	2022	2023	2024
Retail	16,500	15,078	-1,422	15,300	15,500	15,500	15,500
Professional & Business Services	17,367	16,177	-1,190	16,400	16,600	16,800	17,000
Health Care	20,893	20,274	-619	20,500	20,800	21,000	21,200
Construction	7,670	7,039	-631	7,300	7,600	7,800	7,800
Leisure & Hospitality	17,661	13,374	-4,287	14,500	15,500	16,500	17,500
Transportation	10,490	9,569	-921	10,200	10,700	11,000	11,300
Oil and Gas	2,512	2,073	-439	2,000	2,200	2,400	2,400
Government	27,195	26,553	-642	27,000	27,300	27,500	27,600
Other	29,778	27,637	-2,141	28,300	28,500	29,000	29,500
Total	150,066	137,774	-12,292	141,500	144,700	147,500	149,800

Source: 2019 and 2020 from Alaska Department of Labor and Workforce Development. All other are McKinley Research Group estimates or forecasts.

In summary, AEDC expects the Anchorage economy to add 3,200 jobs in 2022, another 2,800 jobs in 2023, then another 2,300 jobs in 2024. The 2024 forecast of 149,800 jobs leaves total employment about 300 jobs below the 2019 pre-pandemic job count. Strongest growth is expected in the transportation sector, related mainly to new employment at ANC. The leisure and hospitality sector will also see strong growth as visitor traffic gradually returns to pre-pandemic levels. As noted previously, growth in this sector may be constrained by a shortage of workers.

Anchorage Average Employment, 2009-2024



Source: Alaska Department of Labor and Workforce Development (2009-2020); McKinley Research Group estimates (2021-2024).

Personal Income

Total personal income is one measure of how much money Anchorage residents receive, either from salaries and wages, investments, business ownership, or government transfers like unemployment insurance benefits. Personal income can be viewed as an index of changes in potential spending by residents in the local economy.

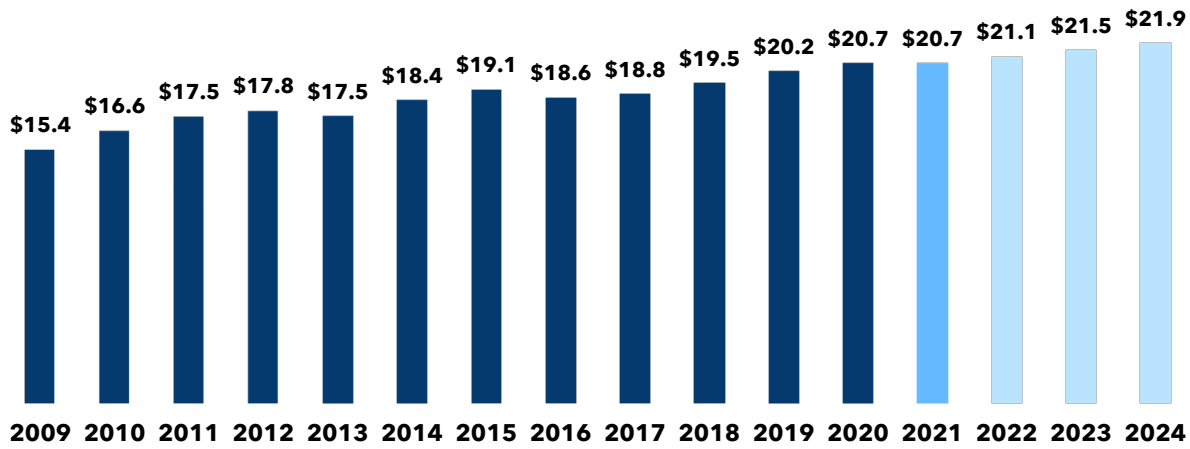
Personal income has three components: salaries, wages, and proprietors' income; investment earnings; and government transfers. The first component is the largest and includes the cost of employer-provided benefits. The second category includes earnings from financial investments, dividends, and returns from real estate ownership. The smallest of the three categories is government transfer payments which include the Permanent Fund Dividend, unemployment benefits, and Social Security payments, among others.

Contrary to expectations early in the pandemic, total personal income in Alaska increased by 3% between 2019 and 2020. A 24% increase in personal transfer receipts out-weighed total losses in salaries and benefits, and investment income.

AEDC anticipates total personal income in Anchorage will hold steady at about \$20.7 billion in 2021. The pace of economic recovery will impact the trajectory of income from salaries, wages, and proprietors' income. Longer-term, continued population decline in Anchorage will put downward pressure on total personal income, especially given declines in the working-age population. Over the next several years, modest wage inflation is likely to offset this downward pressure. In 2022, personal income from salaries and wages should return to a slow growth trend (relative to 2019), continuing through 2024, as inflation impacts personal income and transfers return to historic levels.

- In 2019 (the most recent data available), Anchorage residents had \$20.2 billion in personal income, including
 - Salaries, wages, and proprietors' income (including benefits): \$12.8 billion
 - Investment income: \$4.2 billion
 - Government transfer payments (including the PFD): \$3.2 billion
- The number of unemployed individuals in Anchorage peaked at 21,231 in May 2020. In 2020, unemployment insurance (UI) benefits paid to Anchorage claimants (including regular and federally funded extended benefits), totaled \$307 million, a massive increase from \$22 million in 2019. At the peak of UI claims, in May 2020, unemployment benefits replaced about 68% of earnings for recipients. By April 2021, claims had declined to about one-third of May 2020 levels.
- In June 2021, Alaska ended its participation in the Federal Pandemic Unemployment Compensation program which paid a weekly \$300 supplemental benefit to unemployment claimants. Winding down supplemental benefit programs will contribute to normalization of government transfer payments in 2022 and beyond.
- In April 2020, \$126 million in state and federal unemployment benefits were paid to more than 48,200 Alaskans, including \$52 million paid to 19,500 Anchorage residents. The federal government's temporary weekly benefit of \$600 was in addition to the average weekly state payment of \$247.
- In 2020 and 2021, nearly 6,000 Anchorage businesses received a combined \$1 billion in federal Paycheck Protection Program funding. A variety of other federal, state, and local programs have offered unprecedented support of Anchorage businesses.

Anchorage Personal Income (\$Billion), 2009-2024



Source: Bureau of Economic Analysis (2009-2019); McKinley Research Group estimates (2020-2024).

Anchorage International Airport Passenger and Freight Volume

Ted Stevens Anchorage International Airport’s (ANC) strategic location less than 10 hours by air from most of the industrialized world is an important asset for the Anchorage economy. Throughout the pandemic, ANC weathered sharp declines in passenger volume while providing stability to air cargo carriers experiencing increased demand.

As the world emerges from the pandemic, AEDC is confident ANC will capture new opportunities and expand its value to the local economy.

Air Passengers

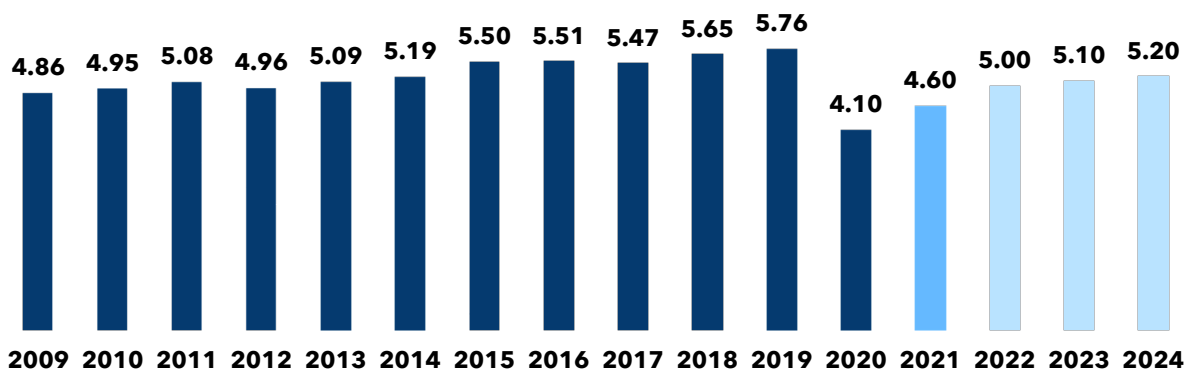
Prior to the COVID-19 pandemic, ANC’s 2020 passenger volume was expected to exceed records set in 2019 given the growth trajectory of Alaska’s visitor industry. As the pandemic’s impact on travel unfolded, it was clear ANC would see steep passenger reductions. Since easing of travel restrictions and increased vaccine availability, passenger volume at ANC has made a strong recovery in 2021, even considering a visitor season with no cross-Gulf cruise traffic.

AEDC expects 2021 passenger volume to end well above lows in 2020 but fall short of pre-pandemic levels. With resumed cruise traffic, AEDC expects further improvement in 2022 and beyond.

- A total of 4.1 million passengers used the airport in 2020, a 29% decrease from 2019.
- While traffic has rebounded from the steep drop off due to the pandemic, passenger volume through May 2021 remained 36% below the same period in 2019.

- By June of 2021, seat capacity on flights to and from Anchorage returned to near 2019 levels. In 2022, a resumption of flights from carriers like Air Canada is expected to further increase seat capacity.
- In June 2021, Ravn Alaska announced plans to explore service from Anchorage to the Lower 48 and Asia, a move which would open new direct destinations like Tokyo, Seoul, Orlando, Las Vegas, Newark, Oakland, and Ontario, California. No expected launch date is available at this time.

ANC Air Passenger Volume (Million Passengers), 2009-2024



Source: State of Alaska Department of Transportation & Public Facilities (2009-2020); McKinley Research Group estimates (2021-2024).

Air Cargo

Unlike passenger volume, the pandemic boosted ANC air cargo volume. Roughly half of air cargo transported directly between the U.S. and Asia transits through Anchorage.

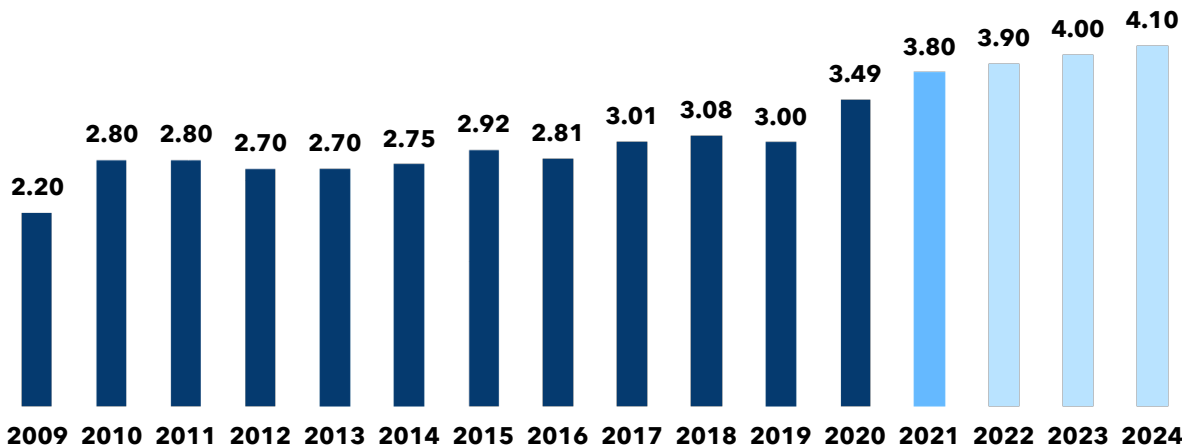
In addition to replacing lost passenger plane freight capacity, air cargo has picked up volume from the ocean-going freight market as waterborne freight rates have soared amid significant disruptions due to port congestion at major gateways in North America. By July 2021, worldwide container shipping costs had tripled compared to July 2020. Elevated air cargo demand is anticipated to hold through the near-term due to port congestion, restocking inventories across the U.S., and continuing growth of e-commerce related air freight.

Longer-term, new developments and expansion of existing air freight logistics infrastructure at ANC could capitalize on the airport’s strategic location. Five major projects representing a combined \$700 million in investments are at various planning stages. Two developers, Alaska Cargo and Cold Storage (ACCS) and 6A Aviation Alaska Consortium, have entered lease agreements with the airport related to these developments. Construction activities related to ACCS are expected to begin in late 2021 or 2022; 6A Aviation’s construction is slated for summer 2022. These projects together are expected to support several hundred construction jobs over a several-year period and create several hundred ongoing operations jobs.

AEDC anticipates air cargo traffic will remain at elevated levels through 2021, then generally match global rates of economic growth through 2024. Due to uncertainty on the timing of proposed cargo infrastructure projects, this outlook does not include the potential impact of any specific projects, which have potential to push growth in air cargo substantially higher, towards the end of this forecast period.

- Cargo volume totaled 3.5 million tons in 2020, a 16% increase from 2019.
- Through the first five months of 2021, cargo volume was up 27% compared to the same period in 2020.
- According to Bollore Logistics, air cargo capacity on the Asia to North America route was up 5% as of June 2021 compared to the same period in 2019, even as worldwide capacity remained 11% below 2019 levels.
- The Asia to North America air corridor is the world’s busiest with about four-in-five planes stopping at ANC. The Boeing World Air Cargo Forecast has volume along this air cargo route increasing through 2039, with freight moving from East Asia to North America growing at 4.2% annually.

ANC Air Cargo Volume (Million Tons), 2009-2024



Source: State of Alaska Department of Transportation & Public Facilities (2009-2020); McKinley Research Group estimates (2021-2024).

Port of Alaska Freight Volume

Anchorage’s Port of Alaska (POA) is a critically important marine freight infrastructure asset for Alaska. Refined petroleum products, cement, consumer goods, construction materials and other supplies handled at the port are distributed throughout Alaska.

Two key drivers have long been associated with volume at POA: airport activity and population trends. POA handles around one half to two-thirds of all jet fuel used at ANC. As airport activity

rises or falls, the petroleum component of port tonnage responds accordingly. Strong air cargo activity in 2020 drove higher POA volumes, a trend expected to persist through at least 2022.

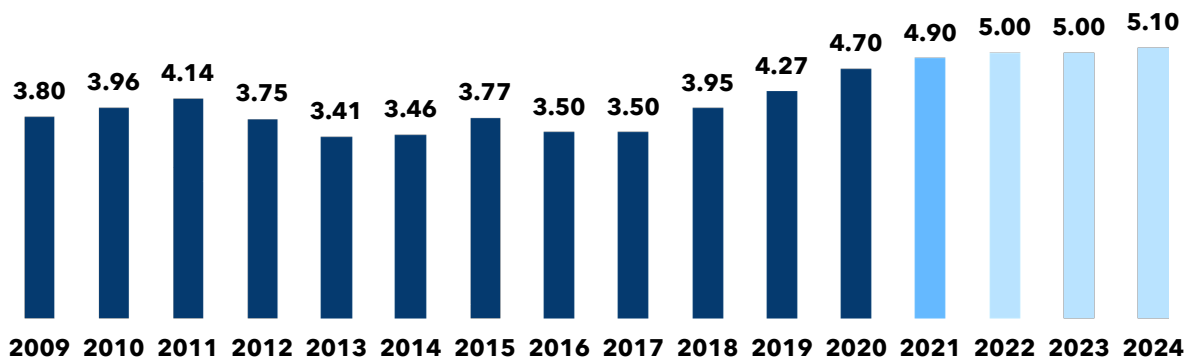
Anchorage and the Railbelt require a steady flow of consumer goods, construction materials, and other supplies. Population growth spurs POA volume and, conversely, population decline will reduce demand for goods and materials. Over the last several years, total Railbelt population has remained relatively flat as has container volume at POA.

Other factors such as the severity of recession, competition with other Southcentral ports, and capital spending by private enterprise and government will also impact port volumes. Proposed federal infrastructure spending packages could spur capital spending in Alaska, boosting volume at the Port in the near-term.

AEDC anticipates port volume will remain elevated through 2021 with modest growth in through the 2022-2024 period as strong fuel demand persists.

- POA volume in 2020 totaled 4.70 million tons, a 10.3% increase from 2019 and the highest volume since 2008. Volume included 3.0 million tons of refined petroleum, totaling 63% of all tonnage at POA in 2020. Vans, flats, and containers accounted for 1.6 million tons (35% of the total). Other volume (mainly cement) accounted for the remaining 2%.
- All growth in Port volume came from the petroleum category, which jumped 18% between 2019 and 2020. Volume from vans, flats, and containers and all other freight declined by 1% and 8%, respectively.
- Through May 2021, volume at the port totaled 1.9 million tons, 13% higher than the same period in 2020. Petroleum volume is nearly 19% higher year-to-date, while vans, flats, and container volume is up 4%.
- Modernization efforts at the Port continue with work on the new Petroleum and Cement Terminal, which is expected to be operational by late 2021. POA is beginning the formal design process for the next phase of modernization, which will focus on cargo dock replacement.

Port of Alaska Volume (Million Tons), 2009-2024



Source: Municipality of Anchorage, Port of Alaska (2009-2020); McKinley Research Group estimates (2021-2024).

Building Permit Values

The pandemic has continued to impact Anchorage construction activity through 2021. High building material prices have proved especially challenging for developers and contractors: through summer of 2020 and into 2021 lumber prices soared to four to five-times pre-pandemic levels. Price increases have been primarily driven by supply-side challenges with national labor shortages slowing production and transportation bottlenecks disrupting the supply chain. Global logistics challenges have further impacted statewide construction activity in Alaska. While these heightened costs exerted upward pressure on construction budgets and therefore permit values, increased cost of lumber and steel also led to project postponements. While building material prices are easing somewhat, supply chain challenges will likely continue to impact construction activity through at least the latter half of 2021.

Local labor shortages too have constrained construction activity in Anchorage. The construction industry in Alaska faced labor shortages for several years prior to the pandemic and workforce challenges intensified through 2020 and 2021. The industry's ability to attract skilled labor will likely impact construction activity in Anchorage and statewide in the long-term.

AEDC expects 2021 total building permit values to be below 2020. Over the next several years, building permit values are expected to remain around \$415 million as inflation absorbs some impacts of lower levels of construction activity. Airport-related construction and other projects that may soon be in the pipeline will offset what otherwise would be a decline in commercial construction activity. Little new office space will be constructed over the next few years as work-from-home practices persist. Further, hotel construction, which has been a prominent part of the construction scene in recent years, will likely be slow. This trajectory does not account for new federal infrastructure spending. If passed, these spending packages could be a key driver of activity throughout Alaska in coming years.

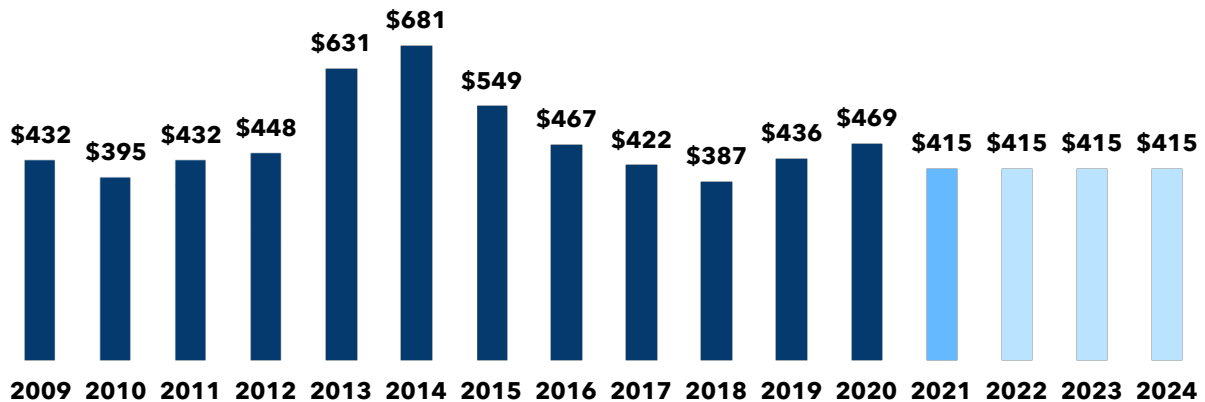
Looking back to 2020, permit values totaled \$470 million, a 6% increase over 2019.

- Government construction permits drove the increase in total values, including larger projects like repairs at Gruening Middle School and the Municipal Solid Waste Transfer Station.
- Residential permitting (including new construction and remodels) was also up, reaching \$165 million, the highest level of residential permitting since 2015 but still well below the decade high of \$194 million in 2014. The number and value of permits for new residential construction was up compared to 2019.
- While the number of permitted residential alterations/additions in 2020 increased year-over-year, the total value of these permits was slightly below 2019 levels.
- Throughout 2020, investors faced significant uncertainty which was reflected in the sharp decline in commercial permit values, down about 23% from 2019.

Through May 2021, total permit values were 10% below the same period in 2020 but remained higher than 2019 values:

- In the first five months of 2021, commercial permit values nearly rebounded (but not quite) to levels seen in the same period of 2019.
- Also in the first five months of 2021, government permitting decreased by 50% from the same period in 2020 but remained above the same period in 2019.
- Residential permitting through May is up 19% over 2020. The number of new construction permits rebounded back to year-to-date 2019 levels after falling amid significant uncertainty in the first half of 2020. Alteration/additions residential permits through this period rose above 2019 levels.
- A sample of large projects permitted by mid-year 2021 includes:
 - The dual-branded Holiday Inn Express/Candlewood Suites valued at \$22 million was permitted but high building material costs have delayed construction.
 - Additional water storage by Anchorage Water and Wastewater Utility, valued at \$10.7 million.
 - Several school repair projects including Taku Elementary, West High/Romig Middle School, and Lake Otis Elementary.
 - Construction of Cook Inlet Housing Authority’s Spenard East housing project with permits totaling over \$6 million in 2021.

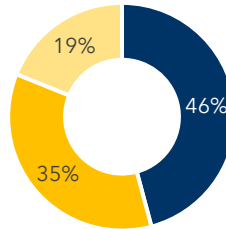
Anchorage Building Permit Values (\$Million), 2009-2024



Source: Municipality of Anchorage (2009-2020); McKinley Research Group estimates (2021-2024).

Anchorage Building Permit Values by Type, 2020

■ Commercial ■ Residential ■ Government



Source: Municipality of Anchorage.

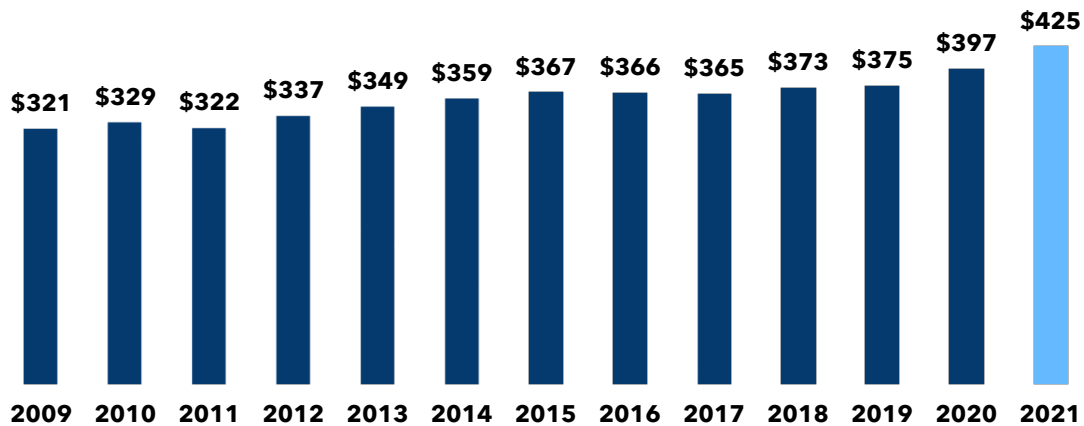
Average Single-Family Home Sales

Contrary to expectations at the beginning of the pandemic, Anchorage's housing market remained strong in 2020. Against the backdrop of historically low mortgage rates, both the average single-family home sales price and volume of sales increased compared to 2019. As the average price reached new highs, the number of homes sold rose above those last seen before Alaska's most recent recession.

AEDC anticipates 2021 prices will end above 2020. Due to constrained housing supply and high building costs, single-family home values have remained steady throughout Alaska's recession. Longer-term, continued population loss may slow sales activity in Anchorage. Rising housing prices too may signal higher cost of living to prospective newcomers and continued increases in home prices may constrain population growth.

- Through May 2021, average single-family home prices rose 8% while the number of sales was up 29% compared to the same period in 2020.
- The ratio of average sales price compared to the price at which a home is listed on the market illustrates the strength of Anchorage's housing market. In the first half of 2020, homebuyers on average paid 99% of the list price, the ratio rose above 100% over the same period in 2021.
- Mortgage rates declined to historic lows during the pandemic and remained low in the first quarter of 2021 (2.78%). For Anchorage homebuyers whose income was not negatively impacted by the pandemic, lower interest rates translated into lower monthly payments or increased affordability of higher-priced homes.
- State and federal foreclosure moratoriums in effect during the pandemic meant Anchorage foreclosure levels remained at historically low levels. Expanded unemployment benefits in 2020 and 2021 helped newly unemployed individuals make mortgage and rent payments. As moratoriums on evictions and foreclosures are lifted and the expanded unemployment benefits are phased out in Alaska, Anchorage can expect an increase in foreclosures and evictions.

Anchorage Average Single-family Home Sales Price (\$1,000), 2009-2021



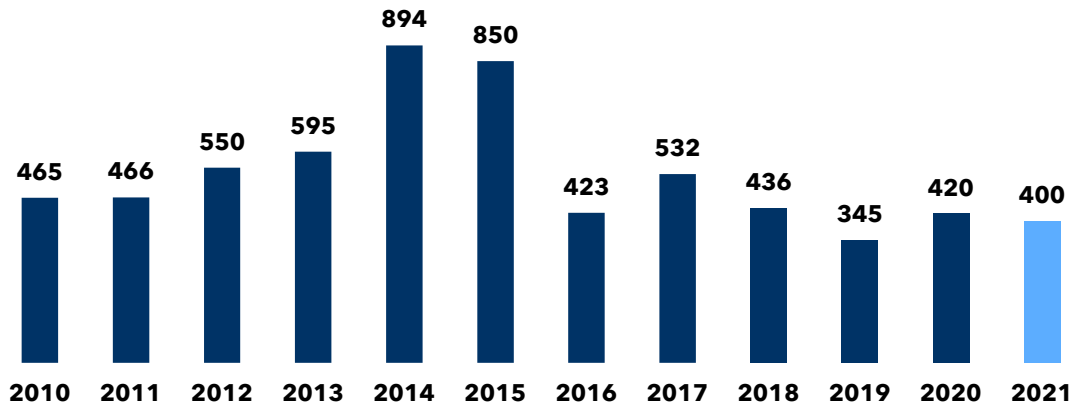
Note: This representation is based in whole or in part on data supplied by, and to the Subscribers of Alaska Multiple Listing Service, Inc. (AK MLS). Information contained herein is deemed reliable but not guaranteed. Data maintained by AK MLS is for its own use and may not reflect all real estate activity in the market. Source: Alaska Multiple Listing Service, Inc. (2009-2020); McKinley Research Group estimates (2021).

New Housing Units

Based on the current level of residential permitting and Alaska Housing Units Survey data through the first quarter of 2021, AEDC anticipates Anchorage will add about 400 housing units in 2021. With about 117,000 housing units in the current inventory, the annual rate of housing construction has hovered around 0.3% for the last several years and multi-family units have accounted for about half of all new units.

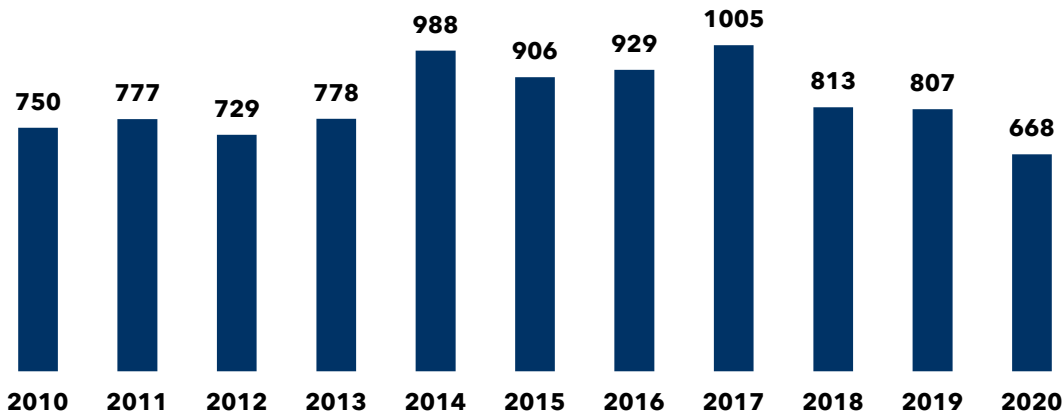
- In 2020, Anchorage added 420 housing units, about 75 units more than in 2019. The rate of new units added is still well below the pre-recession high of 894 in 2014.
- Multi-family projects accounted for 197 new units, while 210 single-family homes were added in 2021.
- The number of housing units added in Mat-Su fell for a third consecutive year from a high of 1,005 in 2017 to 668 units in 2020 but remained above those added in Anchorage. Single-family homes continue to represent a higher share of construction in Mat-Su (89%) compared to Anchorage (50%).

Anchorage New Housing Units, 2010-2021



Source: Alaska Department of Labor and Workforce Development (2010-2020); McKinley Research Group estimate (2021).

Mat-Su Borough New Housing Units, 2010-2020



Source: Alaska Department of Labor and Workforce Development (2010-2020).

Visitor Industry

Anchorage’s visitor industry has started its recovery from the devastation of the pandemic. Early indicators for 2021 show positive signs in terms of air passenger traffic, hotel occupancy and revenue, car rental tax revenues, and convention scheduling. Many businesses are reporting a strong start to the summer (certainly a boost from the nearly nonexistent 2020 season) and some are seeing more independent travelers than in 2019. However, most indicators have not reached pre-pandemic levels and recovery has been uneven across industry subsectors. While several major cruise lines resumed sailing to Alaska in July, all itineraries are round-trip between Seattle and Southeast Alaska; none will cross the Gulf. Anchorage businesses

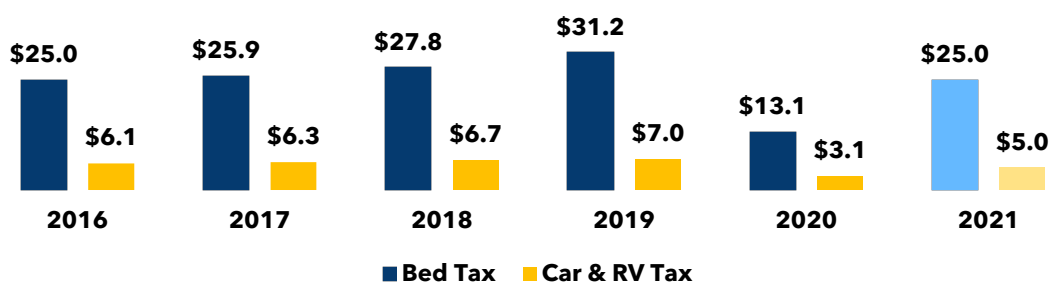
catering to cruise passengers are, therefore, facing a second challenging summer. Businesses catering to international visitors have also been hard hit due to travel restrictions. Some businesses have been able to pivot to the influx of independent visitors.

Another issue for many tourism businesses is a staffing shortage, with some businesses forced to cut back hours or, in the case of hotels, block off rooms.

Despite these challenges, the 2021 visitor season is bound to represent a significant recovery from 2020, and all signs point to a full recovery in 2022, particularly considering the resumption of cross-gulf cruises. Following are selected indicators for Anchorage's tourism sector.

- Visit Anchorage reports that hotel demand was down 33% between 2019 and 2020, while the average daily hotel rate (ADR) was down 28% and revenue per available room (RevPAR) was down 52%.
 - As of June 2021, year-to-date hotel occupancy in Anchorage is up 35% over the same period for 2020. However, it is still down 9% compared to 2019. ADR is up 25% from 2020 and down 5.4% compared with 2019; RevPAR is up 70% from 2020, and down 14% compared with 2019.
- 2020 showed a 56% decrease in bed tax compared to 2019. This followed a 12% increase in 2019.
 - The first quarter of 2021 showed a 1.3% decrease from the same period in 2020.
- Anchorage car rental and rental RV tax revenues were down 54% in 2020 compared to 2019.
 - Car and RV rental tax revenues were down 14% in the first quarter of 2021 compared to the same period in 2020.
- Passenger enplanements at ANC were down 59% in 2020.
 - For January to May 2021, enplanements were up by 16% over 2020, though still down by 35% from the same period in 2019.
- Alaska received no cruise ships in 2020, following a record-breaking 1.3 million passengers in 2019, including 432,000 that sailed cross-gulf to or from Seward or Whittier.
 - While a limited number of cruise ships will be sailing to Alaska between July and October 2021, they will be on round-trip itineraries from Seattle; none will be sailing across the Gulf.
 - Current cruise schedules show the potential for 460,000 passengers to sail across the Gulf to or from Seward or Whittier in 2022.
- The convention market was among the hardest hit sectors of the visitor industry. Virtually all in-person meetings scheduled in Anchorage for 2020 were cancelled after mid-March, leading to an 82% decline in convention attendee spending between 2019 and 2020.
 - Conventions have started to rebound in 2021, with attendee spending projected to reach \$30 to \$35 million; this compares with \$17.9 million in 2020 and a usual range of \$90 to \$100 million annually.
 - Bookings for 2022 are “off to a good start,” according to Visit Anchorage, with projected spending of \$10.7 million so far.

Anchorage Bed Tax and Car/RV Rental Tax (\$Millions), 2015-2020



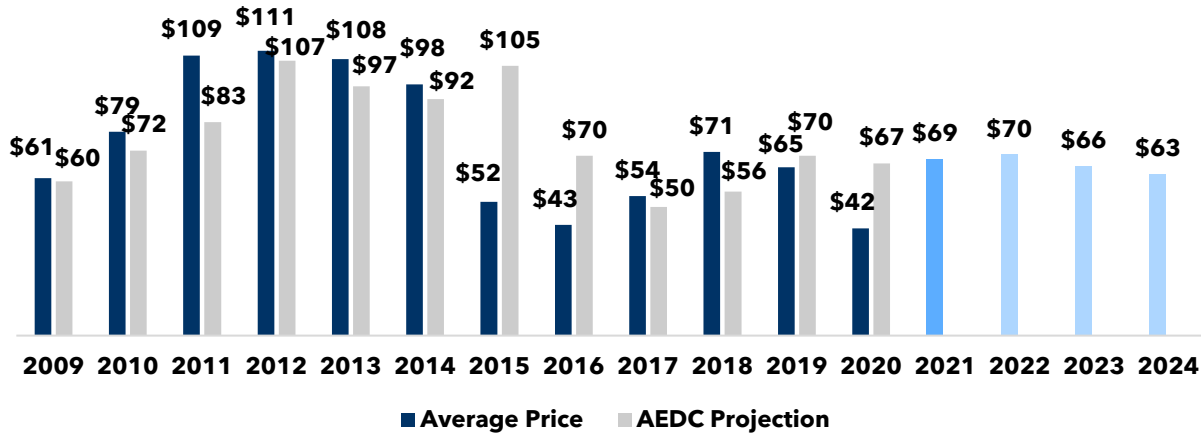
Source: Municipality of Anchorage (2016-2020); McKinley Research Group estimate (2021).

Oil & Gas Prices

Alaska North Slope (ANS) crude oil prices have recovered from historic lows seen in 2020. Through the first half of 2021, ANS market prices averaged \$65 per barrel with further recovery expected, bringing the expected average price to \$69 per barrel by December. Over the next several years, increased oil production is expected to outpace global demand, exerting downward pressure on prices. Given this trajectory, ANS crude is projected to sell for \$70, \$66, and \$63 per barrel in 2022, 2023, and 2024, respectively.

- After weeks of consideration, the Organization of Petroleum Exporting Countries (OPEC) reached a decision regarding oil output policy, agreeing to increase production by 400,000 barrels per day (bpd) starting in August. Production increases will continue on a monthly basis until OPEC members are producing at pre-pandemic levels.
- U.S. rig counts have begun to recover from their unprecedented drop in 2020, with about 500 rigs currently active. Although rig counts have nearly doubled in the last year, they are still down from 2019's high of over 1,000. Any increased production related to re-mobilizing rigs could put downward pressure on prices.
- While global oil consumption has rebounded somewhat in 2021 as economic activity and consumer travel increased, global demand in 2021 is still expected to fall short of pre-pandemic levels.
- Longer-term, changing demand for oil resulting from increased renewable energy production could exert downward pressure on prices. Expectations of when global peak oil demand will occur are varied. In BP's *2020 Energy Outlook*, oil demand is presumed to have already peaked in 2019.

Alaska North Slope Crude Oil (Average Actual and Projected Price Per Barrel), 2009-2024



Source: Alaska Department of Revenue (2009-2021); Energy Information Administration, CME Group (2021-2024).

Production

After experiencing oil price driven production cuts during the pandemic, ANS production has increased in 2021 for the first time in four years. Average ANS production is forecasted at 482,000 bpd for 2021, an increase of 2.2% from 2020. In 2022, oil production is expected to drop to 459,700 bpd and then rise to 476,600 and 502,400 in 2023 and 2024, respectively. These projections assume companies will continue to invest in developments on the North Slope, and that production in key units, including National Petroleum Reserve-Alaska (NPR-A) and Point Thompson, will increase.

Persistent uncertainty in the State of Alaska budget will continue to impact oil and gas development throughout Alaska. The State has not made payments on its \$700 million+ oil and gas tax credit obligation since 2019, and the Legislature failed to approve a \$114 million minimum payment owed to companies during the most recent session. Continued delay in payment of this minimum obligation could impact future investment.

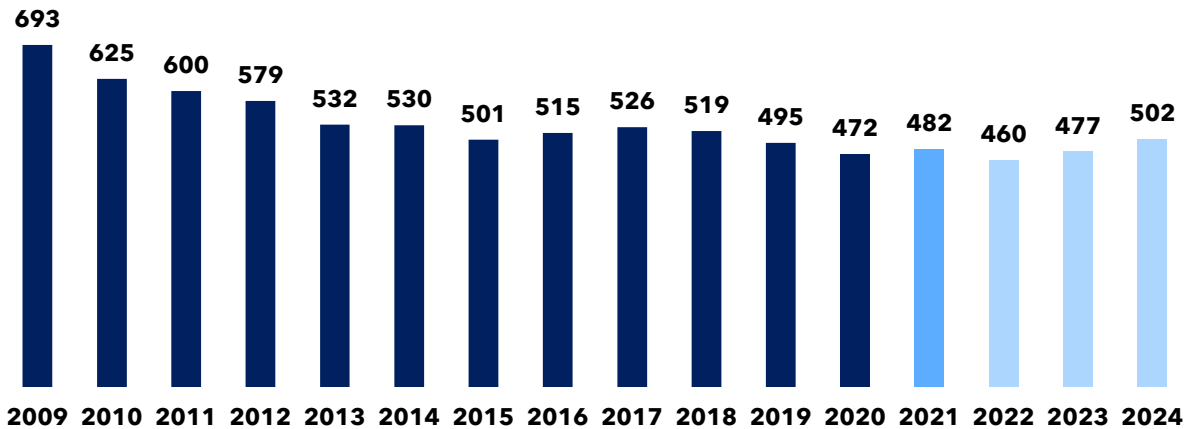
Despite this uncertainty, activity on the North Slope continues to be encouraging:

- Oil Search's Pikka project has entered the front-end engineering and design phase. The company expects the field to have the capacity to produce 80,000 bpd, with first oil in 2025 if the project is ultimately approved for development.
- The Biden Administration has issued its support for the Willow prospect in NPR-A. In late May, a federal court stated the Bureau of Land Management and U.S. Fish and Wildlife service properly followed environmental laws in the approval phase.
- Hilcorp will resume drilling in the western satellite area of Prudhoe Bay. The company expects six wells to be completed in the coming months, including four producing wells and two injector wells. The decision to resume drilling was motivated by improving market conditions, as well as approval from working interest owners.

Oil markets are driven by near-term expectations of global supply and demand.

- ANS oil production has been declining in recent years with annual decreases of 4.5% and 4.7% in 2019 and 2020, respectively. Production in 2021 is expected to see a slight rebound of 2.2%, as producers recover from the shortened drilling season and the low oil price environment resulting from the pandemic.
- Currently, there are four rotary rigs operating in Alaska. Rig counts have seen a slight increase since their historical lows in 2020 but have not recovered to pre-pandemic levels. Prior to the COVID pandemic and corresponding oil price crash, there were 10-12 drill rigs operating in Alaska. The historically long period of low active drill rig counts seen over the last year and a half may be reflected in oil production in the coming years.

Alaska North Slope Crude Oil Production (Thousands of Barrels per Day), FY 2009-2024



Source: Alaska Department of Revenue (2009-2024).

Looking Ahead

As we look ahead, recovery from the pandemic’s devastating economic impacts remains our principal concern. Anchorage has recovered 40% of the jobs lost last year, important progress but still leaving the economy more than 10,000 jobs behind pre-pandemic levels.

As this forecast is being written COVID cases in Alaska and across the country are again on the rise. Concerns about a fall surge of infections are growing. The economy will not return to any degree of normalcy until the virus no longer significantly constrains how we do business. That can only happen when a substantial majority of residents are vaccinated. Each of us can do our part by getting vaccinated and encouraging others to do the same.

We have to remind ourselves that federal stimulus and other extraordinary government supports that have helped households, businesses, non-profits, and governments through the pandemic will not go on forever. Supplemental unemployment insurance payments have ended, no further Economic Impact Payments to individuals are expected, nor PPP opportunities. Also, the moratorium on evictions has ended and the suspension of loan payments on federal student loans ends in September.

Economic forces within our control also cloud the future. Yet another year without a sustainable state fiscal plan will continue to weigh on investor confidence in Alaska and our own confidence that we can maintain essential public services.

As noted previously in this forecast, the mismatch between labor supply and demand is a key challenge. This has been an underlying issue in Anchorage for many years, though the challenge was mainly in professional services and highly skilled trade occupations. Today the challenge is spread across most sectors of the economy. We expect to see more people returning to work as the need for wage income returns. But it may take years for labor supply and demand to return to a pre-pandemic balance. Importantly, we need to turn the ebbing tide of population. The more attractive we can make Anchorage as a place to live, work, and eventually retire, the better off we will be.

As we work to recover from COVID and wrestle with other challenges facing the economy, it is easy to lose sight of the bright spots in the economy and the significant untapped opportunities that may lie ahead.

As growth in international travel and trade has made the world a smaller place, Anchorage's advantages become more evident with each passing year. With ANC within 9.5 hours of 90% of the world's industrial economies, the airport is certain to continue expanding its role as one of the world's top air cargo hubs. Anchorage is Alaska's marine freight gateway, accounting for 80% of all containerized freight traffic into Southcentral and serving 90% of Alaska's population. More than half of the jet fuel used at ANC moves through Anchorage's Port of Alaska.

Geography also gives Alaska its strategic national defense value. The military plays a key role in Anchorage's economy and the economy of Alaska overall. Persistent (if not rising) political tensions with China and Russia are only increasing Alaska's national defense value. Here too climate change is enhancing Alaska's geopolitical value. Alaska's essential role in protecting the nation's interests in Arctic waters is clear and growing.

The visitor industry, hit hard by the pandemic, will have a strong rebound over the next couple years. In fact, independent visitor travel in 2021 is exceeding expectations, reflecting pent-up demand from last year's nearly non-existent season. The 2022 cruise season, if it unfolds as expected, will bring record numbers of cruisers to Alaska.

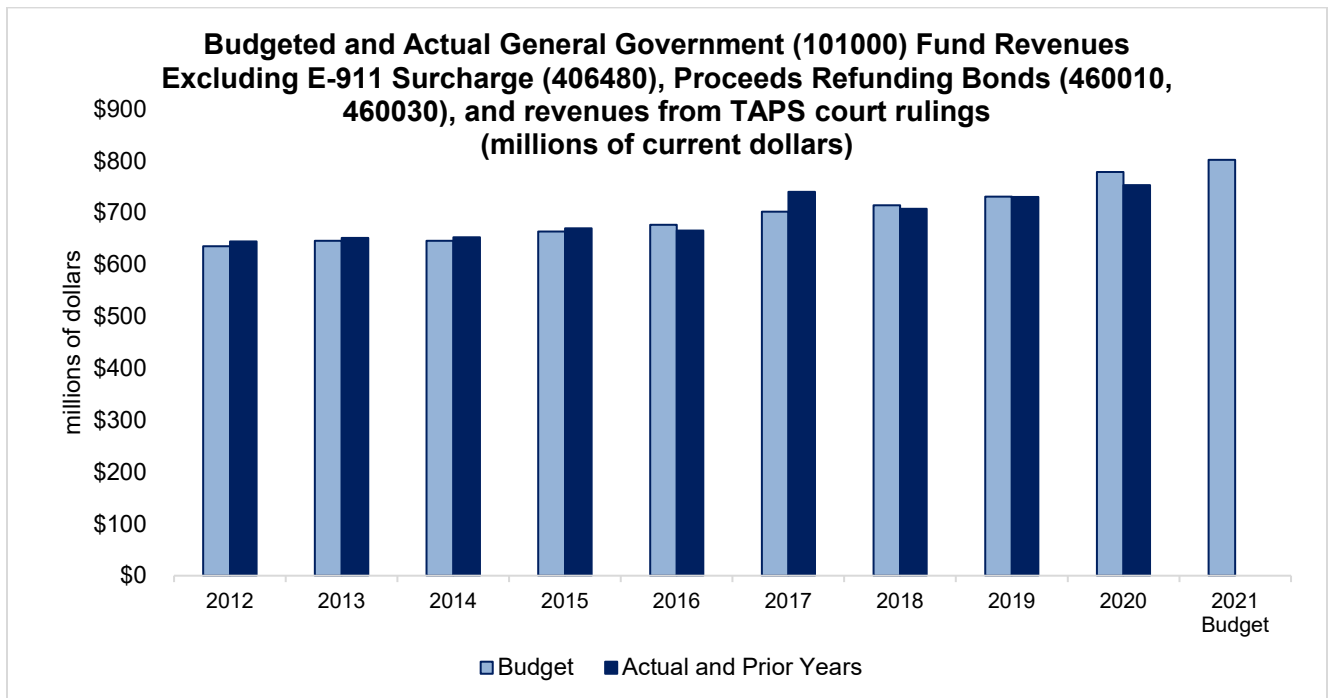
Projected increases in North Slope oil production over the next few years promise a measure of stability if not growth in Alaska's oil industry. Climate change and efforts to reduce carbon emissions present challenges and opportunities for Alaska. Oil production is a pillar of Alaska's economy. It will remain so for the foreseeable future, but meanwhile Alaska must aggressively explore new opportunities to diversify its economy in existing and new lines of business that offer opportunities for significant growth in the coming decade and beyond. Globally, greater reliance on natural gas will play a role in reducing carbon emissions. In that regard, Alaska's vast natural gas resources remain a tantalizing yet illusive opportunity.

With all the uncertainty, challenges, and opportunity in front of us, AEDC remains committed to providing the research, investor support, and leadership needed to keep our city on a path to economic prosperity.

3. Historical Financial Trends

Revenues

Revenues increased modestly over the past five years, averaging 2% per year. 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 been close to budget with pronounced variance occurring. The Municipal Treasury Division works to estimate, track, and benchmark important revenue sources.



Source: MOA Treasury Division

*Alcohol Tax Fund 206000 not included

Long-term Trends in Major Categories of General Government Revenues

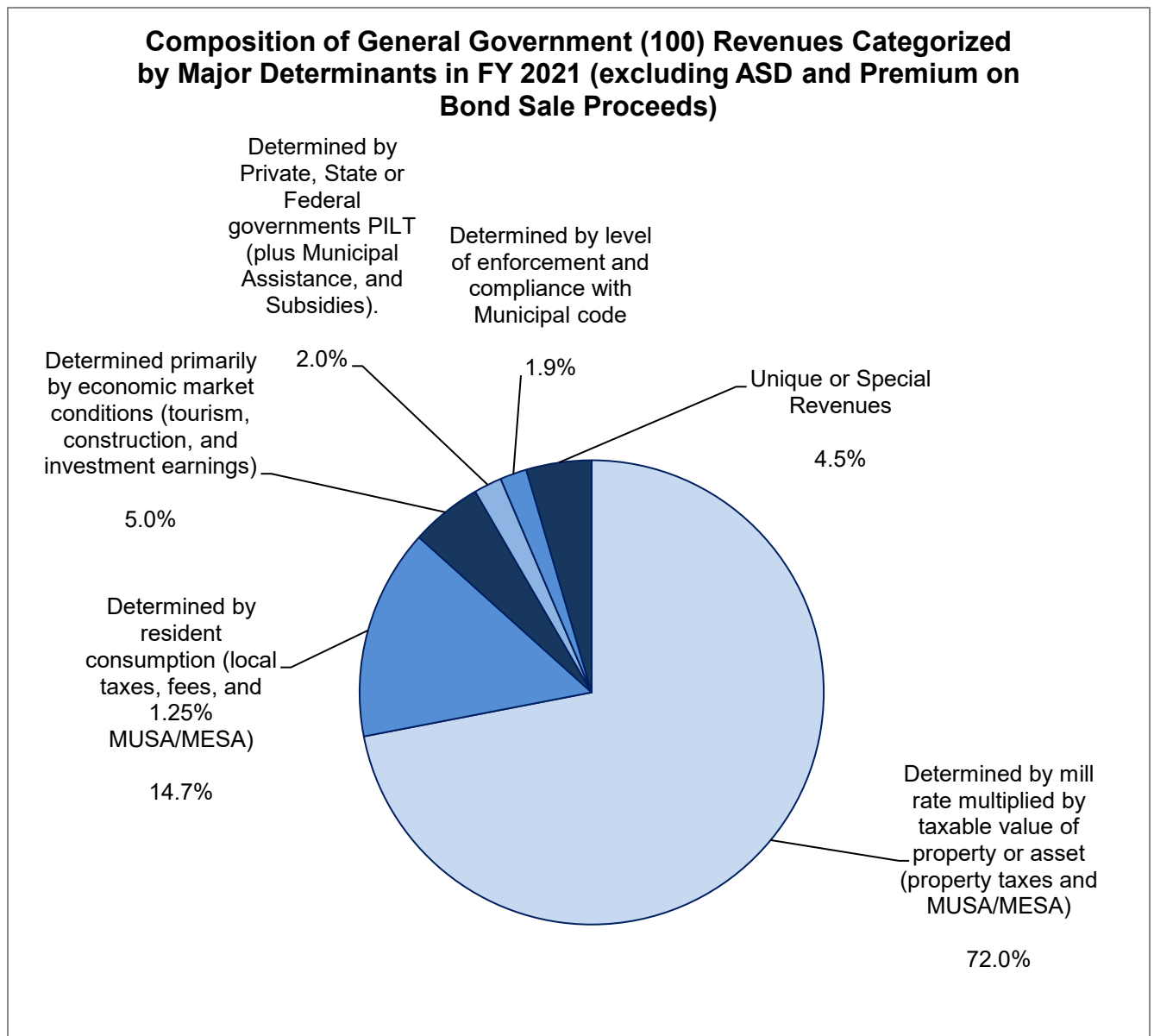
A review of long-term revenue trends and drivers assists policy makers and citizens when considering potential changes in the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty-two years from 1999 through 2021. The review is based on the six major categories of revenues listed below. Each category is affected by a different policy decisions, economic conditions, legal requirements, staffing, consumer decisions, and other factors.

1. **Determined by Mill Rate and Taxable Value:** Property Taxes, Municipal Enterprise Service Assessment (MESA) payments, and Municipal Utility Service Assessment (MUSA) payments are determined by the mill rate multiplied by taxable value of property or utility/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 Assembly sets the mill rate each year as part of the budget approval process.

2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, motor vehicles, marijuana, motor fuel, aircraft, and Municipal service fees are determined primarily by city residents' choices about their ownership and use of these products and services. Also included in this category are revenues from the Utility Revenue Distribution. These payments are specific percentages of gross revenues of the utilities, which are determined mostly by local residents' choices about consuming utility services. Alcohol sales tax revenue is not included, as it is in a separate non-operating fund.
3. **Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined primarily by economic conditions in the tourism, construction, and investment markets.
4. **Determined by State or Federal Government and Private PILT Payers:** State Municipal Assistance, State fisheries taxes, State liquor license fees, State Traffic Signal Reimbursements. Private, State and Federal Payments in Lieu of Taxes (PILT), and other intergovernmental revenues are determined by decisions and actions of the State or Federal governments.
5. **Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from collections of delinquent taxes, as well all types of fines, penalties and interest paid on delinquent taxes, are determined by the level of Code compliance and enforcement and collection efforts.
6. **Unique or Special Revenues:** Contributions from the MOA Trust Fund, lease revenue, land and property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenue are specified in contracts, by court rulings, or special provisions in the Code.

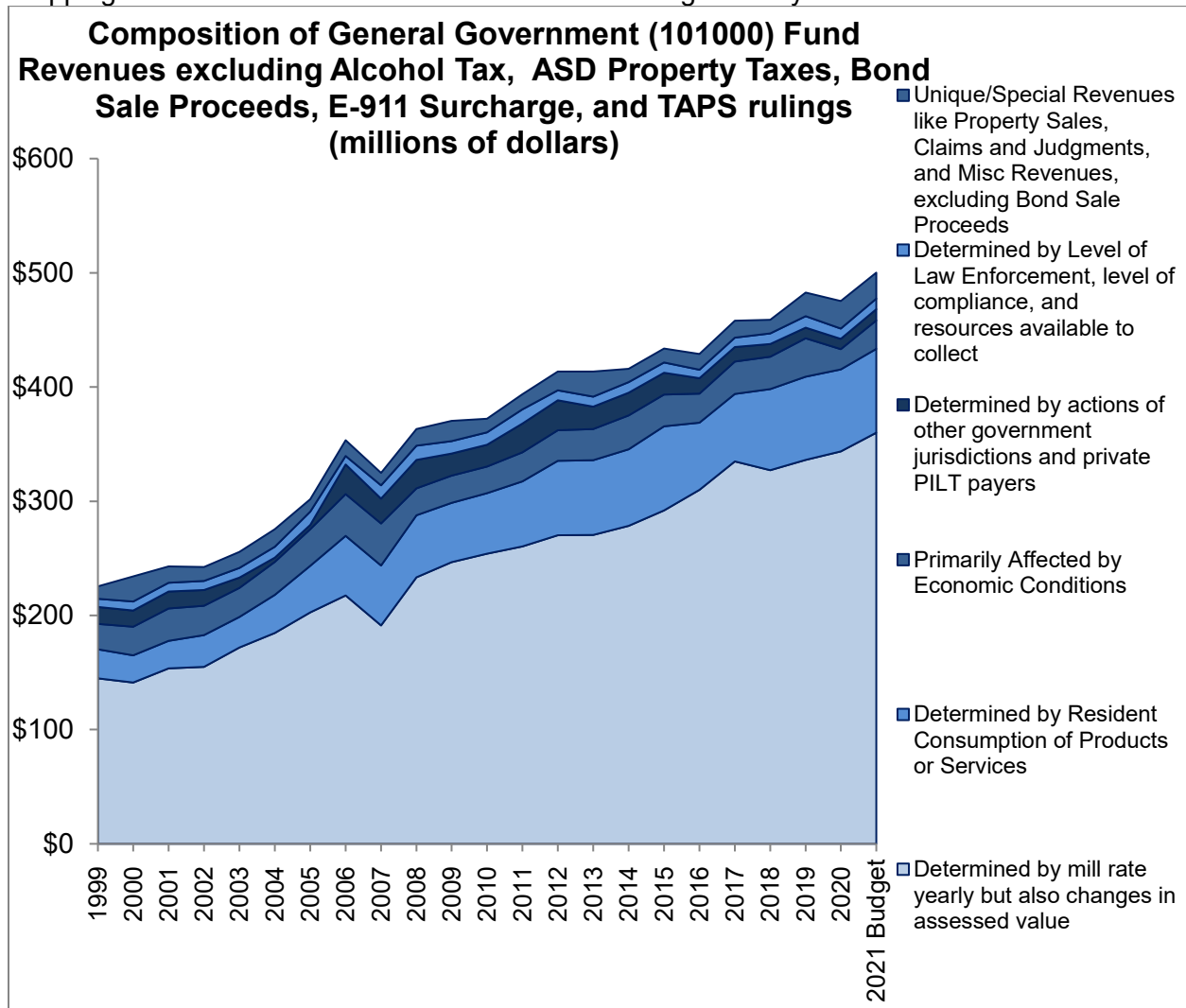
Summary of All Categories of Revenues

About 72 percent of general government revenues are determined each year by multiplying the mill rate by the taxable value of property or municipal assets. Revenues based on resident consumption contribute the next largest share (about 15 percent). About 5 percent of revenues are determined by economic market conditions. Another 2 percent are 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 4.5 percent are 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 * Excludes Alcohol Tax Special Revenue Fund 206000

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last twenty-two years. Revenues determined by the mill rate and taxable value of property or utility assets have most commonly ranged between 60 percent to 70 percent of general government revenues during this extended time horizon (these percentages exclude ASD property taxes, revenues from Trans-Alaska Pipeline System (TAPS) rulings, and E-911 Surcharge revenues). Revenues determined by resident consumption have contributed a growing share of revenues mostly because of increases in the tax rate on tobacco, motor vehicles, marijuana retail sales tax and the motor fuel excise tax. It does not include the new alcoholic beverage retail sales tax, which is accounted for outside the general government fund 101000. Prior to the start of COVID-19 in 2020 revenues driven by economic conditions in tourism, investment, and construction markets contributed a relatively stable share since about 2006. The unusual increase in total revenues in 2006 followed by a decrease in 2007 was because some State Municipal Assistance revenues were received and posted in 2006 but were applied as a tax credit in 2007. Total general government (100) fund revenues in 2016 were slightly lower than 2015 primarily because the Utility Revenue Distribution and 1.25% MUSA payment for ML&P were lower due to a ruling by the Regulatory Commission of Alaska. In 2020, the COVID-19 virus had a large impact on the tourism market, dropping revenue for room and motor vehicle rentals significantly.

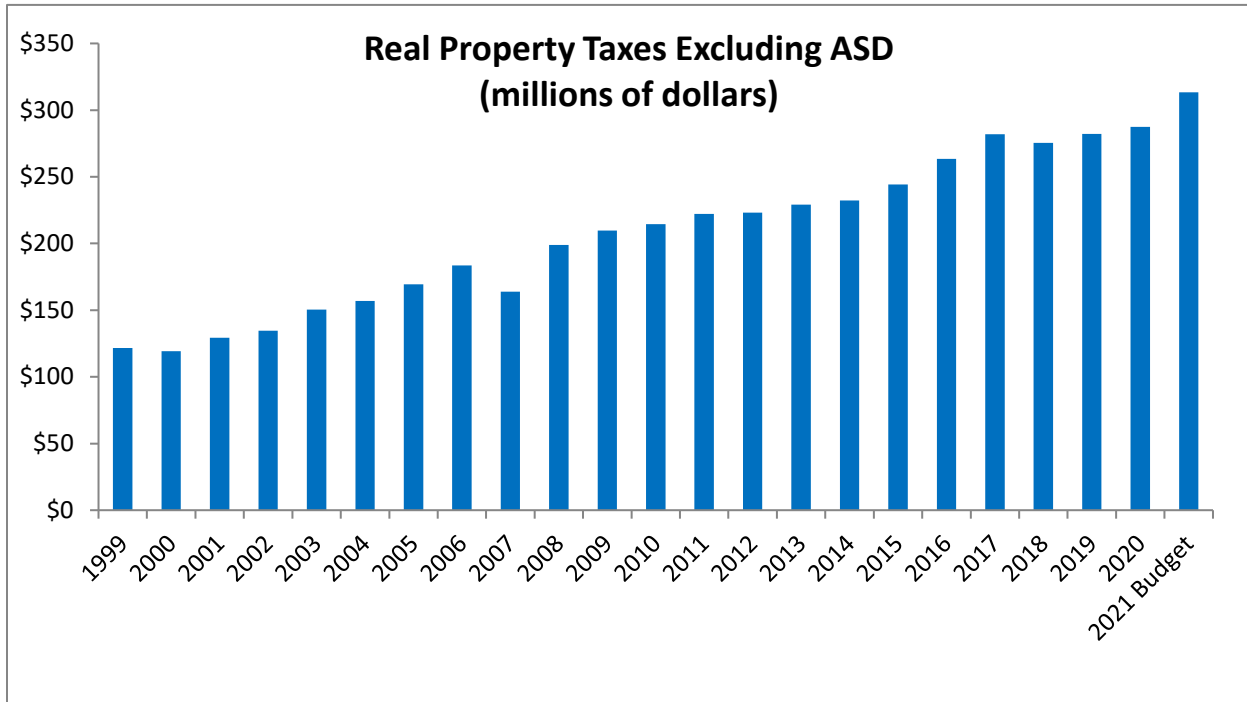


Source: MOA Treasury Division

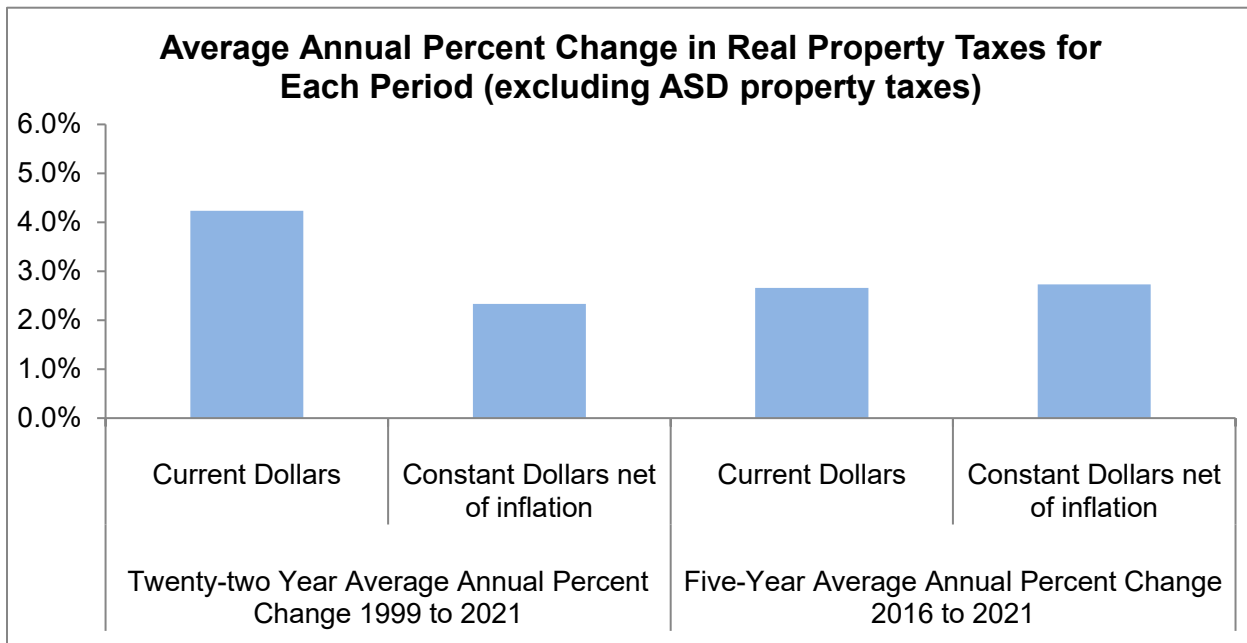
Key Revenue Determinant Categories

Revenues Determined Primarily by the Mill Rate and Taxable Value

Real property tax revenues are the largest component of this category. The amount of real property taxes collected each year is determined by policy decisions by the Administration and the Assembly when they set the mill rates each year. In more recent years, real property tax revenues have increased at a slower average annual rate than the long-term historical trend from 1999 to 2021.

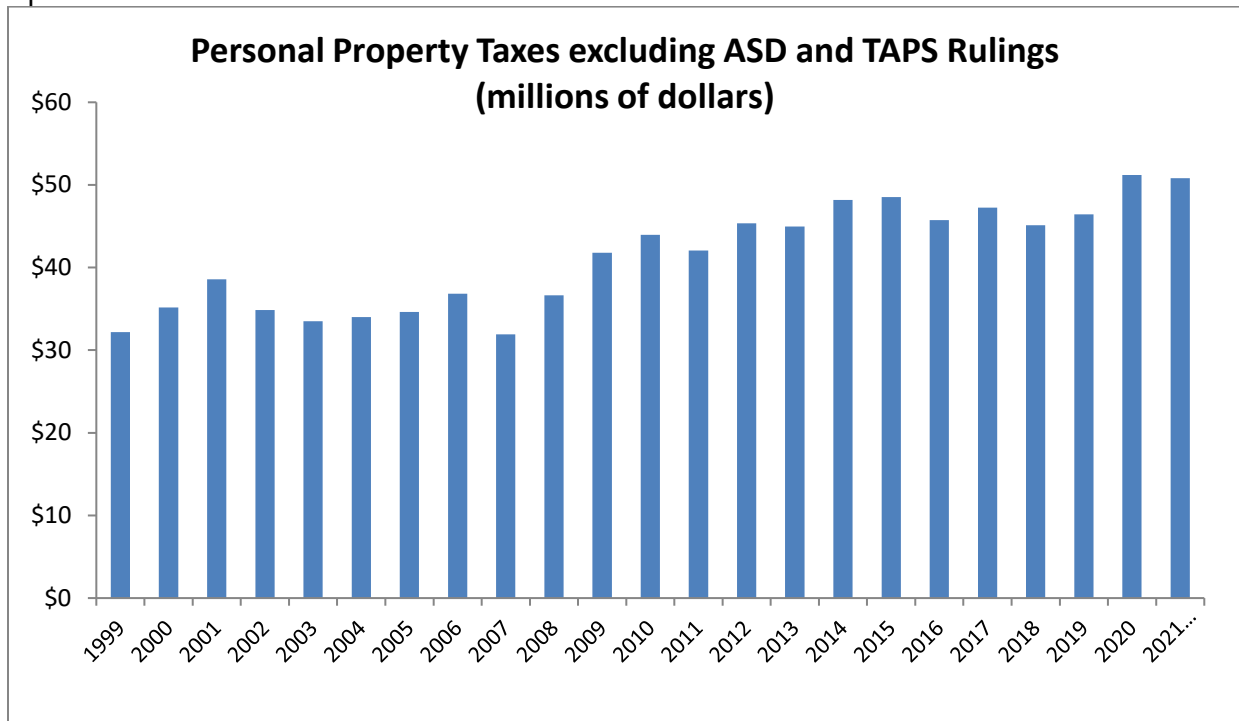


Source: MOA Treasury Division

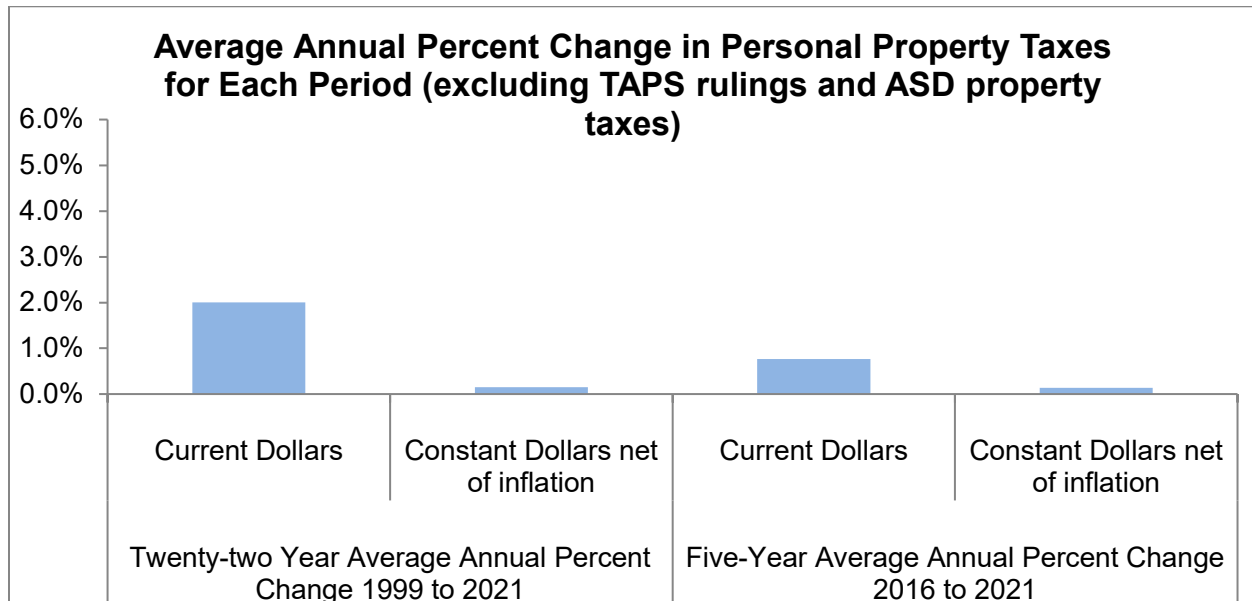


Source: MOA Treasury Division

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

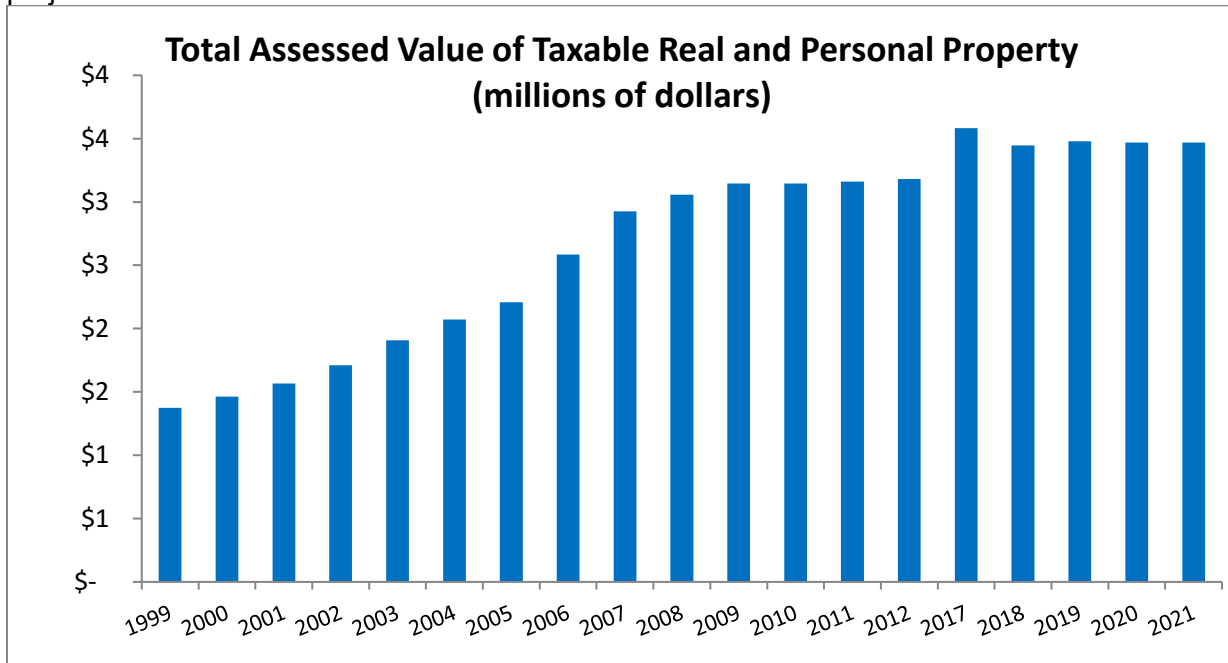


Source: MOA Treasury Division

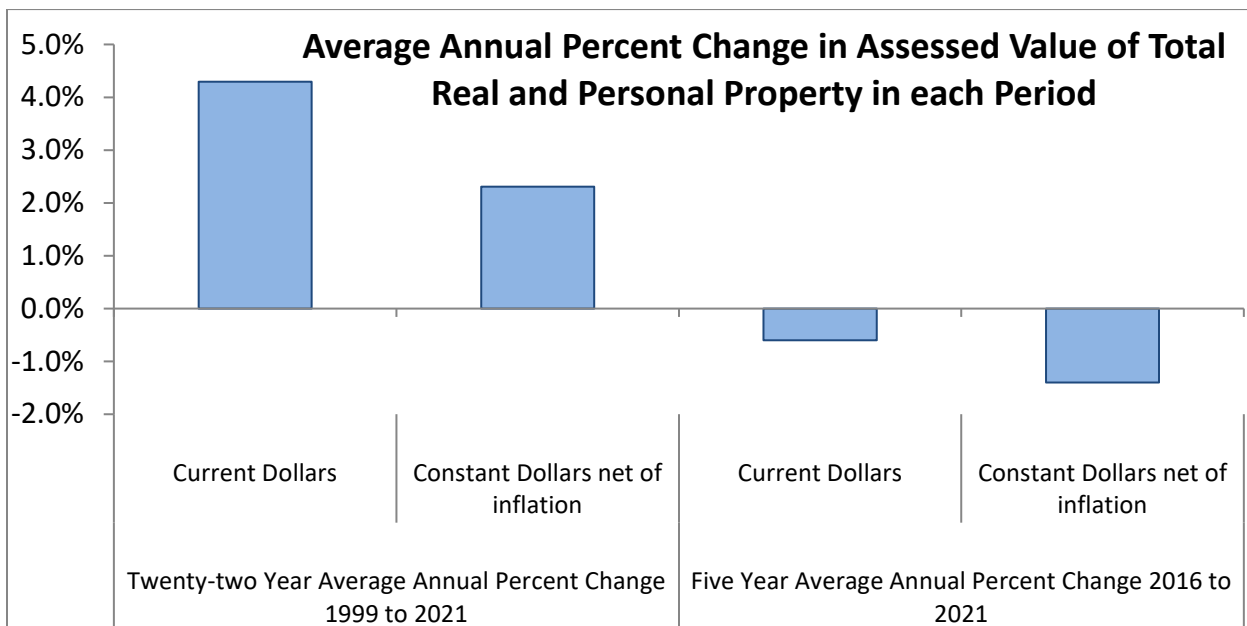


Source: MOA Treasury Division

Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value would result in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value would result in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2013, the total assessed value of taxable real and personal property remained relatively stable compared to previous years. Taxable value increased in FY 2014, FY 2015, and FY 2016 but then declined in 2017 and 2018. The current projection of taxable value in FY 2021 is about the same as the taxable value in FY 2020.



Source: MOA Treasury Division



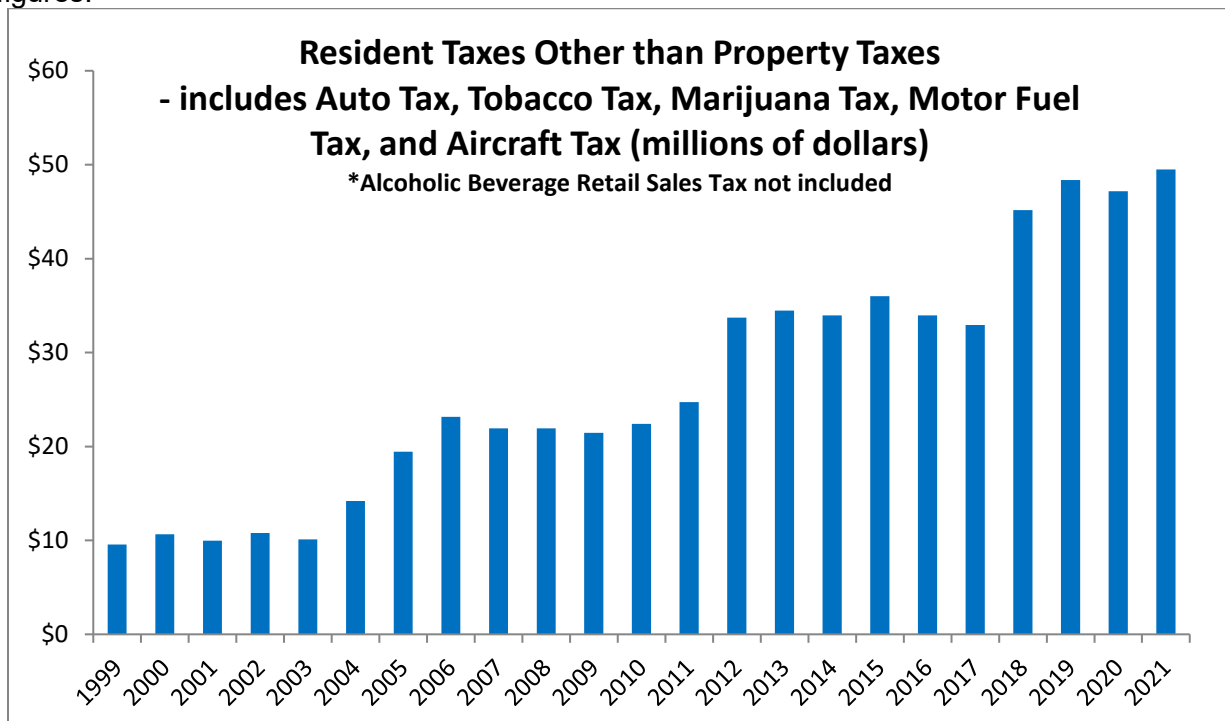
Source: MOA Treasury Division

Revenues Determined Primarily by Resident Consumption

These revenues include fees paid by residents for municipal services and facility rentals. It also includes residents' payments of tobacco taxes, motor vehicle registration taxes, motor fuel taxes, marijuana sales taxes, and aircraft registration taxes. This category of revenues contributes about 15 percent of the total general government (101000 Fund) revenues, excluding ASD property taxes and alcoholic beverage retail sales taxes (Fund 206000).

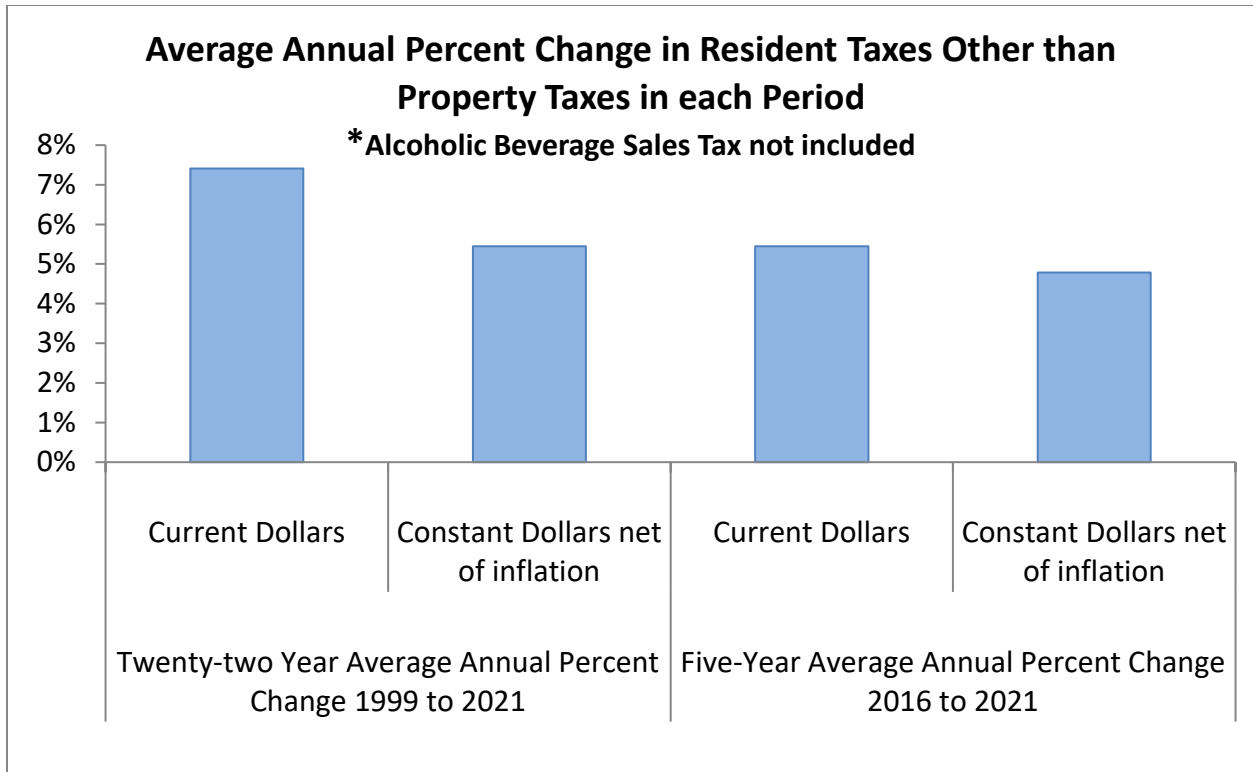
Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, motor fuel tax and aircraft tax, are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Motor vehicle registration tax revenues are also affected by the age distribution of vehicles and the percent of population over 65 because seniors are eligible to receive an exemption from the registration tax for one vehicle. Tobacco tax revenues are affected by the long-term decline in per capita use of tobacco, substitution to e-cigarettes, and the annual CPI adjustment to the cigarette tax rate.

There was an unusual \$1.1M increase in tobacco taxes in 2015 because of a one-time restitution payment due to a court ruling against cigarette smugglers. There was an unusual one-time decrease in tobacco tax revenues in 2017 due to the unexpected closure of Sam's Club in December 2017. The increase in the motor vehicle registration tax rates in 2012 and the increase in the tobacco tax rate in late 2004 and 2011 led to substantial increases in these revenues beginning in those years. There were large increases in resident tax revenues in 2018 and 2019 as the legal retail marijuana market expanded and the motor fuel excise tax was implemented. The alcoholic beverage retail sales tax (fund 206000) is not included in these figures.



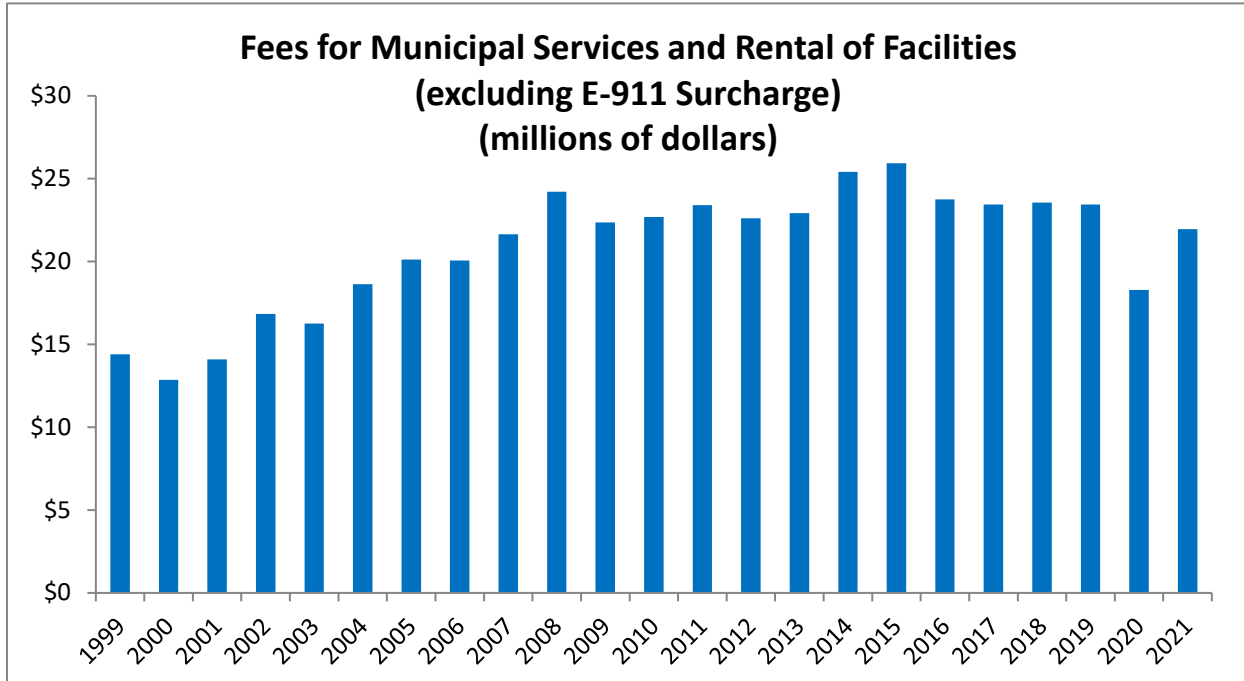
Source: MOA Treasury Division

*2021 Reflects Budget Amounts

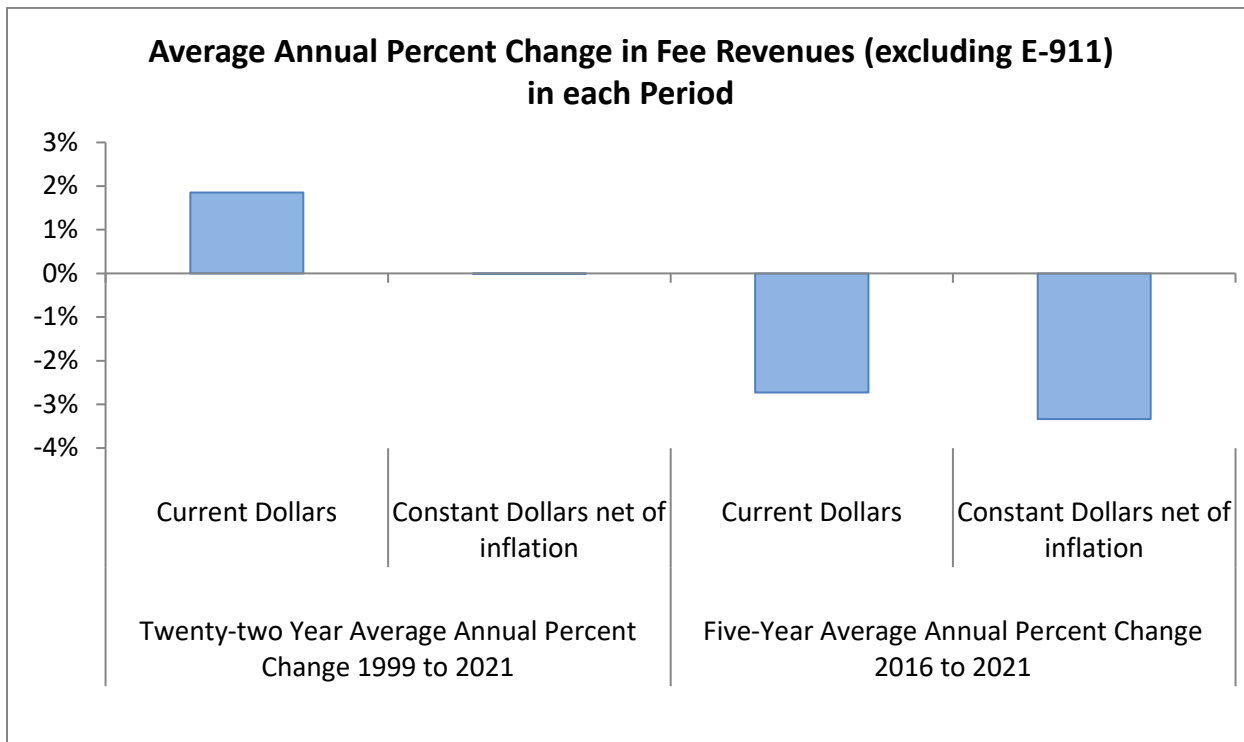


Source: MOA Treasury Division

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, the amount of these services and rentals that residents to use, and extraordinary events such as COVID-19. Since 2009, fee revenues have increased at a slower average annual rate than the long term trend.



Source: MOA Treasury Division *2021 Reflects Budget Amounts

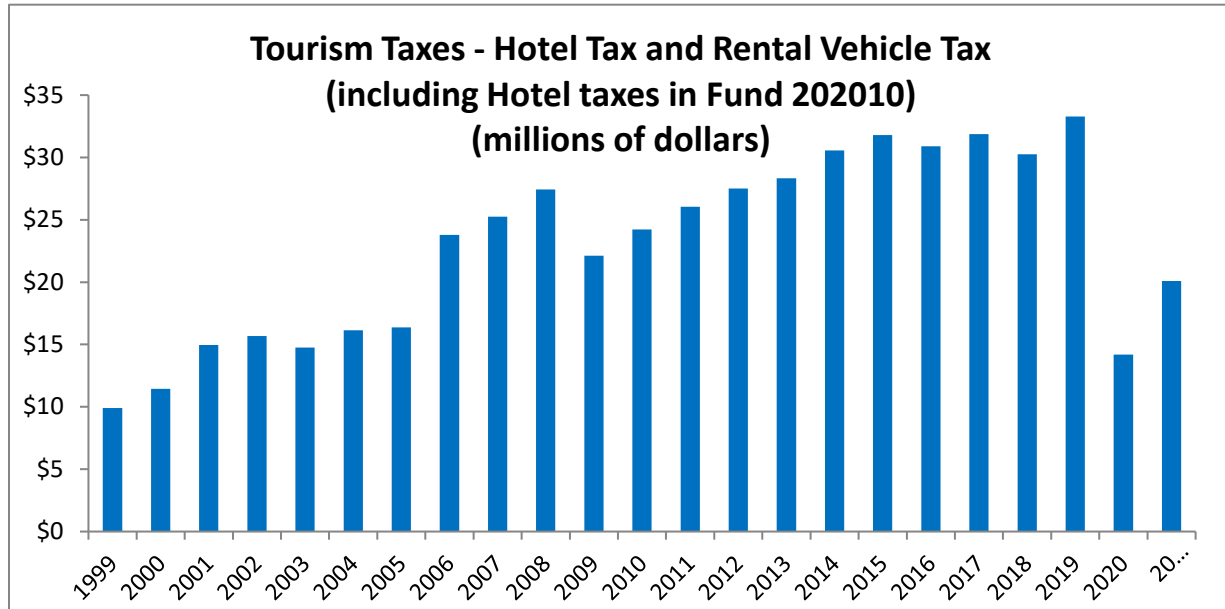


Source: MOA Treasury Division

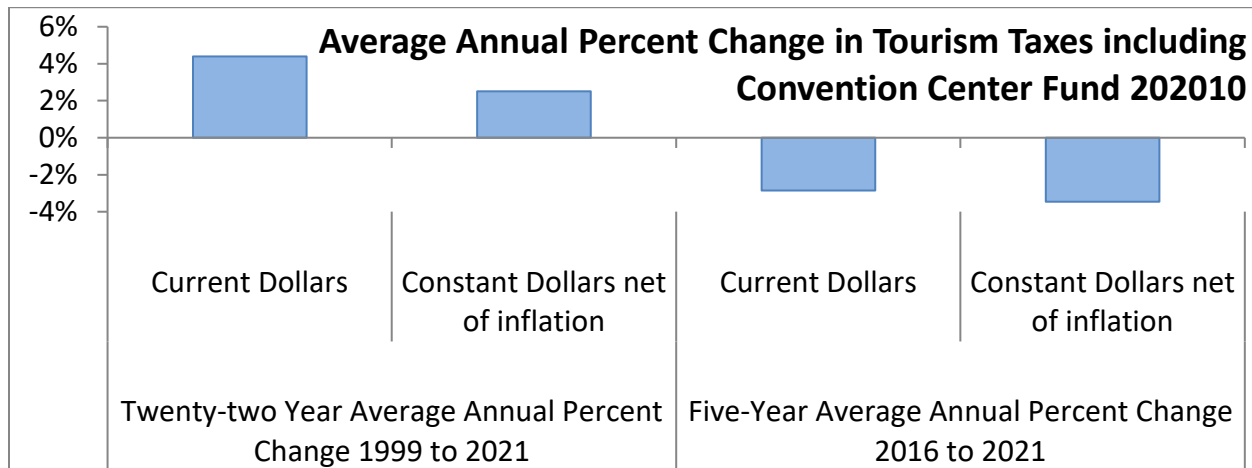
Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are primarily affected by changing economic conditions in the tourism market, construction industry, and investment industry, respectively. In the long-term, these revenues are affected by changes in tax rates or by changes in permit fees specified in municipal code. These revenues contribute about 5 percent of total general government (series 101000 Funds) revenues, excluding ASD property taxes.

Tourism-related revenues from the room tax and the rental vehicle tax are affected by the tax rate, the number of visitors coming to Anchorage, how long they stay, and the price they pay for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increase then decreased in 2009 due to the national recession. Tourism taxes have gradually recovered over the subsequent ten years due to increases in the prices charged for hotel rooms and continued growth in the number of visitors to Anchorage. Tourism taxes declined significantly in 2020 because of fewer visitors during COVID-19. Thus far, 2021 has shown notable improvement over 2020.

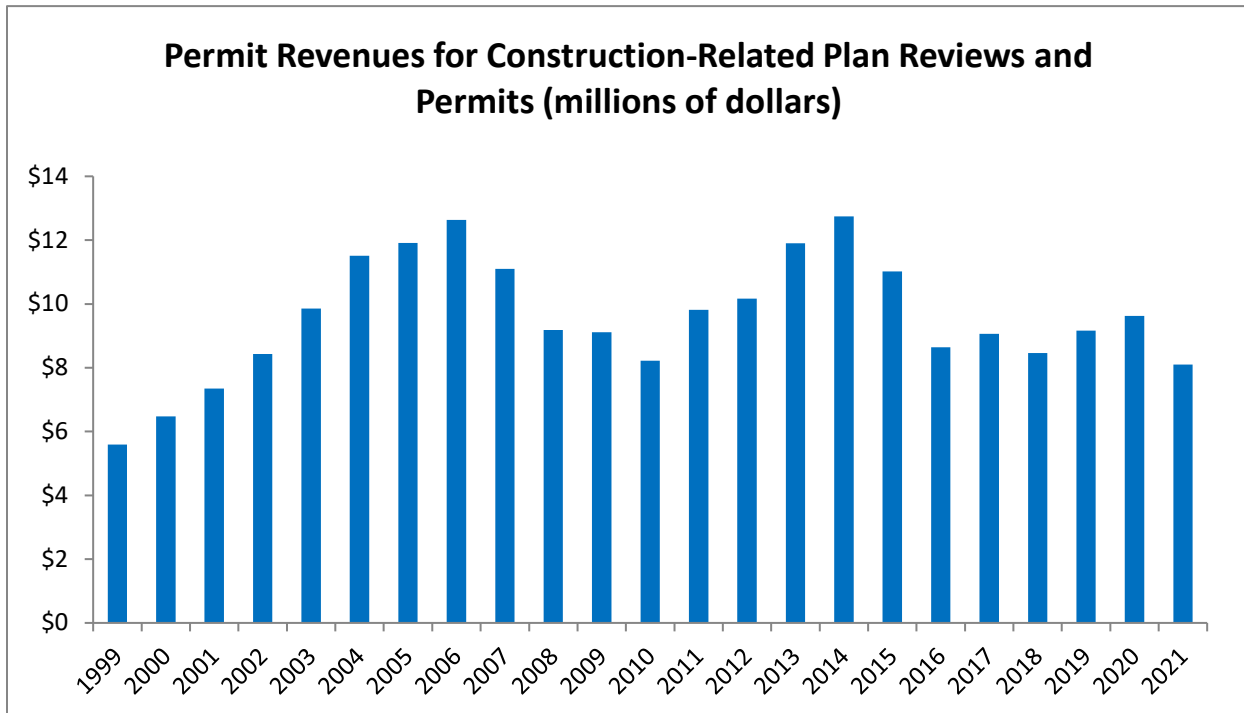


Source: MOA Treasury Division *2021 Reflects Budget Amounts

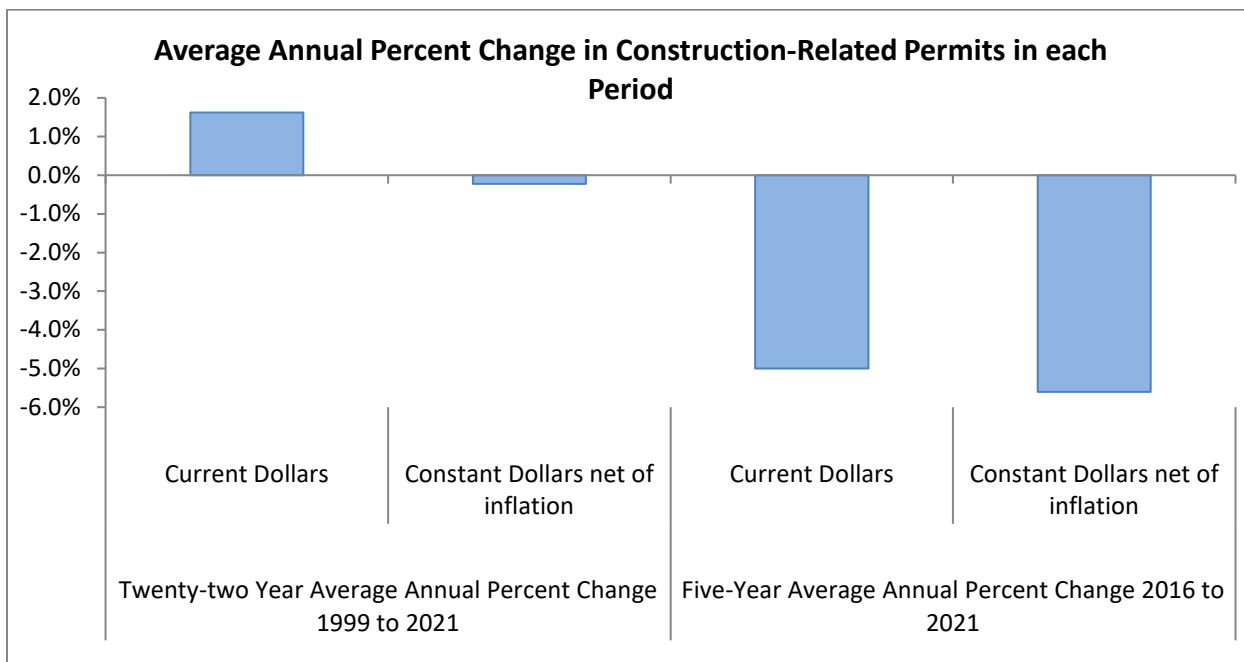


Source: MOA Treasury Division

Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial / new or renovation), 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. Building permit fee revenues declined in 2015 and 2016 but increased in 2017 and 2018. Revenues were slightly higher in 2020 but are expected to drop in 2021.

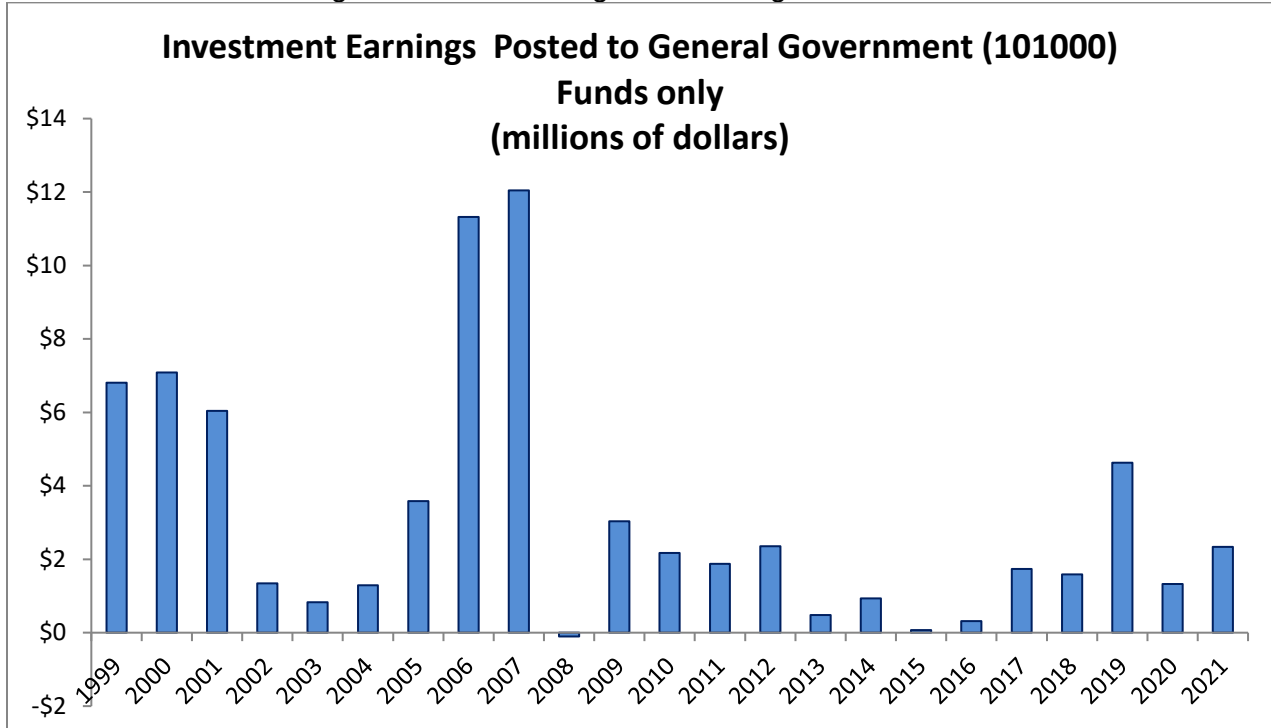


Source: MOA Treasury Division *2021 Reflects Budget Amounts

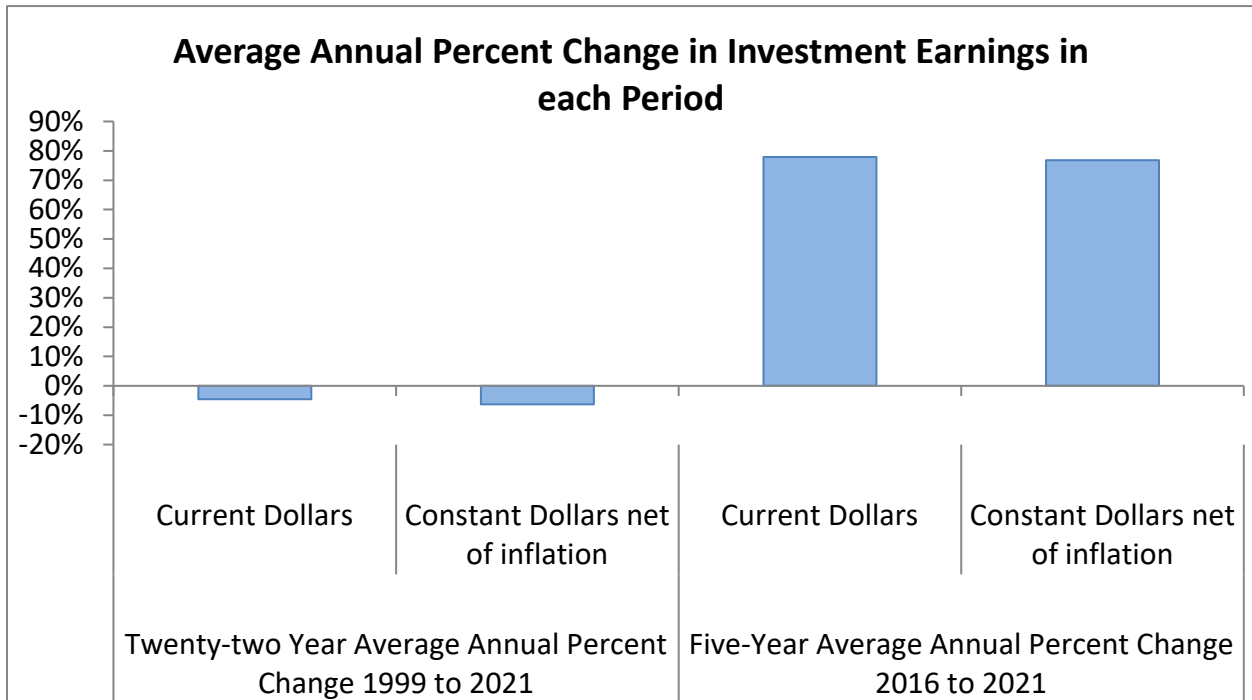


Source: MOA Treasury Division

Investment earnings from the Municipal Cash Pool, Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the 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. FY 2020 investment earnings posted to the general government (101000) funds were lower than 2019 due to market changes. FY 2021 is budgeted to be higher than 2020.



Source: MOA Treasury Division *2021 Reflects Budget Amounts



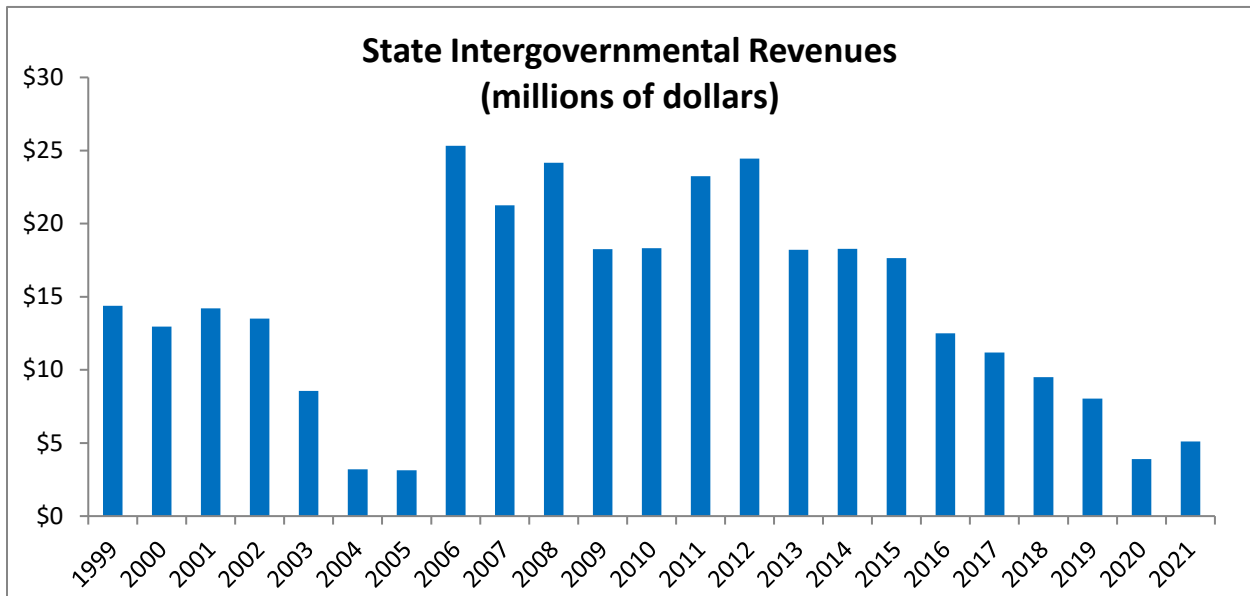
Source: MOA Treasury Division

Revenues Determined by Actions of Other Governments

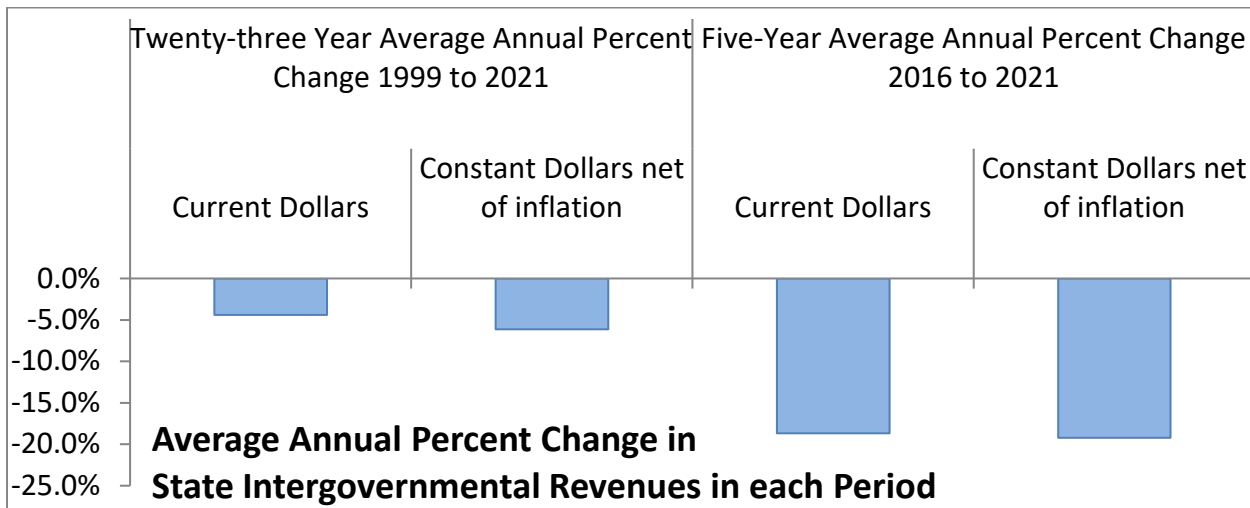
This category includes all State and Federal intergovernmental revenues and State and Federal Payments in Lieu of Taxes (PILT). These revenues contribute about 2 percent of total general government (101000) fund revenues.

State Intergovernmental Revenues: Most of the revenues in this category historically have come from the State of Alaska’s Revenue Sharing Program (through 2016) and Community Assistance Program (2017 to the present). The Municipality also receives revenues from the State for the Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance Corporate PILT payment. Beginning in 2021, Chugach Electric began to pay private PILT to the Municipality per the municipal sales agreement terms with Municipal Light & Power.

Total State Intergovernmental revenues increased substantially in 2006 with higher Municipal Revenue Sharing. Since then, the total State revenues received by the Municipality have declined most years.



Source: MOA Treasury Division



Source: MOA Treasury Division

Expenditures

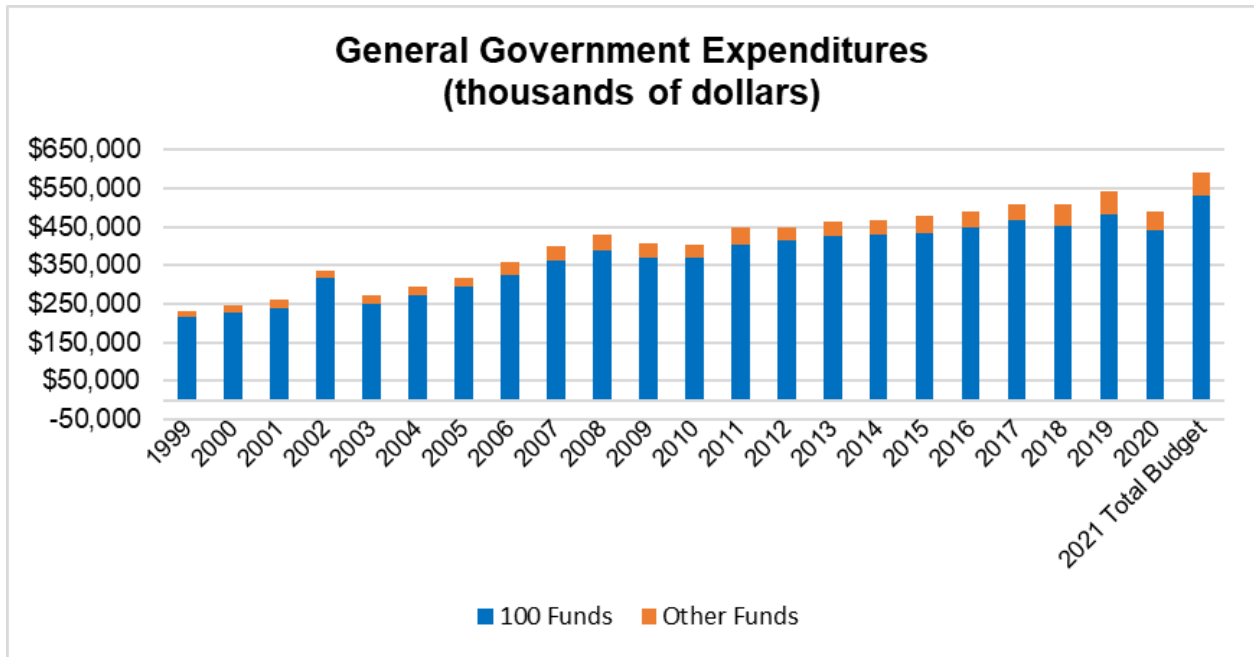
The graph below depicts the actual direct expenditure trends from 1999 to 2020 for Anchorage’s general government. 2021 is projected, based on 2021 Revised Budget and supplemental budget changes through August 2021.

Recent increased investment in public safety, support to the SAP project, obligations and commitments, and labor contracts have caused increases to expenditures.

As the State of Alaska reduces funding for necessary services and agencies in our community, the Municipality has stepped in to help address and mitigate the effects of substance misuse, underfunded law enforcement agencies, and a debilitated public mental health care system.

In 2020, \$91 million of Police and Fire first responder operating payroll costs were charged to the Coronavirus Aid, Relief, and Economic Security (CARES) Act grant and thus are not featured in General Government; partially offsetting that movement was an increase of \$39 million of COVID-19 programs that were funded in General Government 100 Funds.

In 2021, the COVID-19 programs continued as supplemental budget changes of \$30 million funded in General Government 100 Funds.



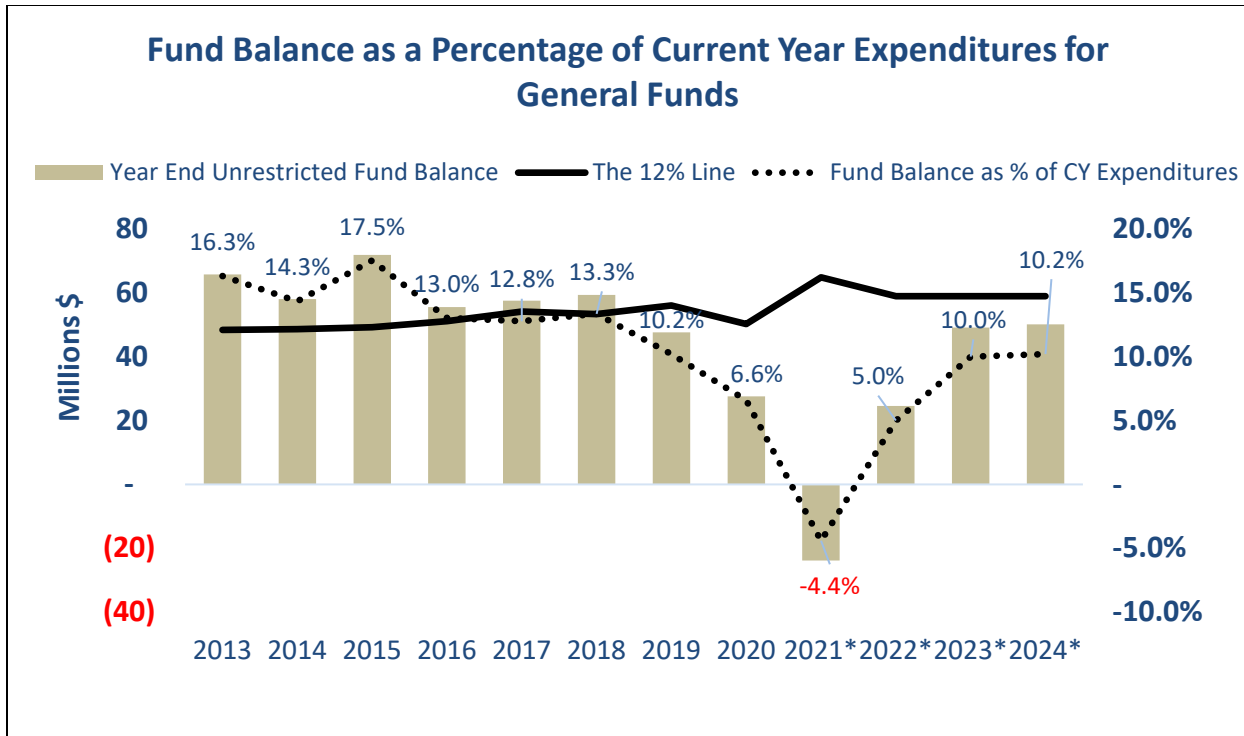
Source: MOA Office of Management & Budget

4. Fund Balance

The Municipality's current Fund Balance Policy is delineated in Assembly Resolution No. 2015-84 and is as follows.

- It is the policy of the Municipality to prepare and manage five major General Government fund budgets so as to maintain unrestricted general fund balance in an amount equal to 10% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage its Non-major Governmental Operating Funds (Limited Service Areas and Rural Service Areas) budgets so as to maintain an unrestricted fund balance of 8.25% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage budgets so as to maintain unrestricted fund balances in its five major funds in an amount between 2.0% and 3.0% of current year expenditures as a Working Capital Reserve that will become part of unassigned fund balance.
- Expenditures are defined as total expenditures reported in the CAFR's Statement of Revenues, Expenditures, and Changes in Fund Balance General Fund and shall be reduced by contributions to education, 'On-behalf' payments made on-behalf of the Municipality by the State of Alaska directly to the Public Employees Retirement System (PERS), expenditures in the Police and Fire Retirement Administration Fund 213 and expenditures in the Municipality's Trust Fund 731.
- The Municipality manages its debt in accordance with Rating Agency criteria, which may change from time to time, and the Municipality has the capacity to adapt accordingly. In the event of extraordinary circumstances, including natural disasters and the recent worldwide pandemic.

The following chart demonstrates that the Municipality has been in excess of its Fund Balance Policy up to 2019. Subsequently, the Fund Balance Policy was suspended by the Assembly to allow the Municipality to use fund balance to address the 2018 Point Mackenzie Earthquake and fund its ongoing response to COVID-19 expenditures. We are aggressively seeking reimbursement for both of these events from the State of Alaska and the Federal Emergency Management Agency (FEMA).



Source: CAFR Required Supplementary Information and Note 15 Fund Balance, MOA Controller;
 * Forecasted Revenues and Expenses are assumed at 2.0% Growth.

Municipality’s General Obligation Bond Rating

The Municipality enjoys the benefits of being a very highly rated government entity by two national rating agencies. The Municipality is currently rated AA+ by Fitch Ratings (Fitch) with a Stable Outlook and AAA by Standard & Poor’s (S&P) with a Stable Outlook. The rating agencies have a complex structured rating process for determining an issuers rating. Fitch uses Key Rating Drivers for their assessment methodology and S&P refers to their methodology as a Financial Management Assessment. These processes are comprised of numerous quantitative factors, including a variety of ratios, and qualitative factors that determine a credit score and subsequent rating. Generally speaking, no single factor or ratio determines an issuers rating.

Primary credit factors include:

- Economic strength of the local economy,
- Financial strength of the credit,
- Management and Governance and
- Debt profile.

In determining a rating, the agencies compare the Municipality with other issuers with similar characteristics. The importance of these peer comparisons and additional disclosure of their rating process has been a critical aspect for the rating agencies in the wake of the Great Recession of 2008 as the rating agencies faced increased scrutiny over the appropriateness and accuracy of their ratings.

Fitch Ratings

Fitch currently rates the Municipality AA+ with a Stable Outlook. In their August 3, 2020 rating review of the Municipality they commented on the Municipality's:

- Exceptional resilience to typical stresses,
- Solid expenditure flexibility, and
- Moderate long-term liability burden balanced against a somewhat constrained revenue raising flexibility.

They also commented about their revenue framework assessment. "Fitch expects revenue growth in line with inflation over time, but the municipality may experience some near-term weakness due to economic conditions. Anchorage's tax limitations generate revenue stability, but policymakers' independent legal ability to raise revenues is moderate relative to typical cyclical revenue declines."

On October 30, 2020, Fitch reaffirmed the rating for Municipality as AA+ with a Stable Outlook.

Standard & Poor's (S&P)

S&P currently rates the Municipality AAA with a Stable Outlook. In their most recent rating summary dated July 31, 2020, S&P's analyst noted the following regarding Anchorage:

- Very strong economy,
- Strong management with good financial policies and practices,
- Strong budgetary flexibility,
- Very strong liquidity,
- Adequate debt and contingent liability position, and
- Strong institutional framework score.

Fund Balance Policy Discussion and Update

The Mayor and senior staff understand that a strong Fund Balance Policy is critical with respect to the following concepts:

- Maintain Best Practice & Prudent Management Objectives,
- The Municipality's current policy is out of the criteria range for a AA+/AAA rated issuer,
- Rating Agencies periodically change their rating criteria and 15% continues to be the minimum level for a AAA rating,
- Rating Agencies are concerned that the State's fiscal challenges will affect the Municipality,
- The Municipality's rating may currently be higher than the State of Alaska's rating, however continued downgrades of the State's rating will impact our rating,
- Higher Fund Balances will help mitigate that risk and
- Higher credit ratings mean a lower cost of funds, and lower taxes for taxpayers.

5. Capital Projects

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

The Capital Improvement Program supports the maintenance and development of infrastructure that form the foundation for a strong economy and vibrant Anchorage. The proposed capital funding support that comes from local bonds as well as state and federal funds. In many cases, proposed bond funds leverage matching non-local dollars. Separate capital budgets exist for the Anchorage School District proposed improvements and the municipally-owned utilities.

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 2022 – 2027 Capital Improvement Program Operations & Maintenance, 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:

2022 - 2027 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2022	2023	2024	2025	2026	2027	Total
Information Technology	188	405	397	391	384	310	2,075
Parks & Recreation	112	743	699	731	197	-	2,482
Public Works	73	149	136	155	220	130	863
Total	373	1,297	1,232	1,277	801	440	5,420

Source: 2022 Proposed General Government Capital Improvement Program

6. 6-Year Projection Model - as Proposed

**Six Year Fiscal Program
General Government Operating Budget
Projections of Funding Sources and Uses (\$ thousands)
2022 to 2027**

Financing Sources	Total Budget	Proposed Budget	Projections					
	2021	2022	2023	2024	2025	2026	2027	
Federal Revenues	269	245	245 0%	245 0%	245 0%	245 0%	245 0%	
State Revenues	4,887	5,287	5,358 1%	5,431 1%	5,504 1%	5,580 1%	5,657 1%	
Local Revenues	202,044	191,991	192,878 0%	198,261 3%	201,693 2%	205,390 2%	209,084 2%	
Property Taxes	264,682	263,986	266,118 1%	270,411 2%	280,394 4%	290,720 4%	301,789 4%	
Property Taxes - GO Bond Debt	54,546	53,594	50,557 -6%	48,920 -3%	43,891 -10%	45,027 3%	40,507 -10%	
New Revenues			- 0%	- 0%	- 0%	- 0%	- 0%	
Fund Balance Applied	48,361	6,968	6,968 0%	7,072 1%	7,179 1%	7,286 1%	7,396 1%	
IGCs Outside General Gvt.	28,305	27,944	28,431 2%	28,856 1%	29,288 1%	29,726 1%	30,171 1%	
Total Financing Sources	603,094	550,015	550,554	559,196	568,194	583,974	594,849	
Change from prior year	13.9%	-8.8%	0.1%	1.6%	1.6%	2.8%	1.9%	
Financing Uses								
Salaries and Benefits	310,422	308,384	312,768 1.4%	319,086 2.0%	322,548 1.1%	327,117 1.4%	331,804 1.4%	
Debt Service	58,816	57,129	51,137 -10.5%	49,257 -3.7%	44,068 -10.5%	45,135 2.4%	40,568 -10.1%	
Depr/Amort	10,288	10,288	10,414 1.2%	10,414 0.0%	10,414 0.0%	10,414 0.0%	10,414 0.0%	
Other	223,567	174,214	179,884 3.3%	185,425 3.1%	190,870 2.9%	196,613 3.0%	202,659 3.1%	
Total Financing Uses	603,094	550,015	554,203	564,183	567,901	579,279	585,445	
Change from prior year	22.7%	-8.8%	0.8%	1.8%	0.7%	2.0%	1.1%	
Revenues Over/(Under) Expenditu	-	-	(3,649)	(4,987)	293	4,694	9,403	

2021 Total Budget

- Includes 2021 Revised Budget and supplemental appropriations through August 2021

Projections - Overall Assumptions 2022-2027

- This projection is for General Government Operating only and does not include assumptions related to Anchorage School District (ASD) taxing needs nor does it include any assumptions for grants (i.e. COVID stimulus, etc.)
- 2022 Proposed is the base for 2023 through 2027 projections
- Population - per Anchorage Economic & Community Development (AEDC) 3-year Outlook - 2021: 288.5K; 2022: 287.3K; 2023: 285.4K and then flat thereafter
- CPI - 2.9% in 2021, 3% in 2022 and thereafter

Financing Sources

- Federal / State Revs - Assumes no stimulus grant impacts
- State Revs - Revenue sharing stable at \$1.7 million (amount budgeted in 2021) in 2022 and thereafter
- Local Revs - Ambulance Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program \$2.4 million in 2023 and thereafter
- Property Taxes - Tax \$150K under the Cap all years, uses projected Population and CPI as growth and includes GO Bond Debt project
- Property Taxes - Assumes no new Operations & Maintenance (O&M) in 2023 and thereafter
- Property Taxes - Assumes no exemption recovery in 2023 and thereafter
- Taxes - MESA/MUSA/Dividends from Enterprise/Utilities are from respective 8-Year summaries provided in 2022 Proposed documents
- Fund Balance - Assumes no fund balance use for 100 Funds and does not include any adjustment for funding emergency ordinances that are not reimbursed by FEMA
- Most other revenues increase 2% in 2023 and thereafter

Financing Uses

- Salaries and Benefits - Work hours: 2023: 2080; 2024: 2096; 2025: 2088; 2026: 2088; 2027: 2088
- Salaries and Benefits - Current contract changes then last approved rate change thereafter, except Assembly: full year costing at 2022 rates in 2023 then flat thereafter; EXE and Non-Rep 1% in 2023 and thereafter; IAFF: flat (contract lapsed 06/30/2021 and new contract is currently being negotiated; Mayor: flat.
- Salaries and Benefits - Medical at 4% increase per year
- Salaries and Benefits - Assumes non-calculated (Vacancy Factor, Overtime, etc.) flat from 2022
- Debt Service - per schedule from Public Finance - assumes no new General Obligation Bond debt
- Other (includes leases, contracts, utilities, etc.) - Increasing by CPI

Source: MOA Office of Management & Budget

6. 6-Year Projection Model - as Amended

**Six Year Fiscal Program
General Government Operating Budget
Projections of Funding Sources and Uses (\$ thousands)
2022 to 2027**

Financing Sources	Total Budget	Proposed Budget	Projections									
	2021	2022	2023	2024	2025	2026	2027					
Federal Revenues	269	245	245	0%	245	0%	245	0%	245	0%	245	0%
State Revenues	4,887	5,287	5,358	1%	5,431	1%	5,504	1%	5,580	1%	5,657	1%
Local Revenues	202,044	191,991	192,878	0%	198,261	3%	201,693	2%	205,390	2%	209,084	2%
Property Taxes	264,682	263,986	266,268	1%	270,561	2%	280,544	4%	290,870	4%	301,939	4%
Property Taxes - GO Bond Debt	54,546	53,594	50,557	-6%	48,920	-3%	43,891	-10%	45,027	3%	40,507	-10%
New Revenues			-	0%	-	0%	-	0%	-	0%	-	0%
Fund Balance Applied	48,361	6,968	6,968	0%	7,072	1%	7,179	1%	7,286	1%	7,396	1%
IGCs Outside General Gvt.	28,305	27,944	28,431	2%	28,856	1%	29,288	1%	29,726	1%	30,171	1%
Total Financing Sources	603,094	550,015	550,704		559,346		568,344		584,124		594,999	
Change from prior year	13.9%	-8.8%	0.1%		1.6%		1.6%		2.8%		1.9%	
Financing Uses												
Salaries and Benefits	310,422	308,384	312,768	1.4%	319,086	2.0%	322,548	1.1%	327,117	1.4%	331,804	1.4%
Debt Service	58,816	57,129	51,137	-10.5%	49,257	-3.7%	44,068	-10.5%	45,135	2.4%	40,568	-10.1%
Depr/Amort	10,288	10,288	10,414	1.2%	10,414	0.0%	10,414	0.0%	10,414	0.0%	10,414	0.0%
Other	223,567	174,214	179,884	3.3%	185,425	3.1%	190,870	2.9%	196,613	3.0%	202,659	3.1%
Total Financing Uses	603,094	550,015	554,203		564,183		567,901		579,279		585,445	
Change from prior year	22.7%	-8.8%	0.8%		1.8%		0.7%		2.0%		1.1%	
Revenues Over/(Under) Expenditu	-	-	(3,499)		(4,837)		443		4,844		9,553	

2021 Total Budget

- Includes 2021 Revised Budget and supplemental appropriations through August 2021

Projections - Overall Assumptions 2022-2027

- This projection is for General Government Operating only and does not include assumptions related to Anchorage School District (ASD) taxing needs nor does it include any assumptions for grants (i.e. COVID stimulus, etc.)
- 2022 Proposed is the base for 2023 through 2027 projections
- Population - per Anchorage Economic & Community Development (AEDC) 3-year Outlook - 2021: 288.5K; 2022: 287.3K; 2023: 285.4K and then flat thereafter
- CPI - 2.9% in 2021, 3% in 2022 and thereafter

Financing Sources

- Federal / State Revs - Assumes no stimulus grant impacts
- State Revs - Revenue sharing stable at \$1.7 million (amount budgeted in 2021) in 2022 and thereafter
- Local Revs - Ambulance Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program \$2.4 million in 2023 and thereafter
- Property Taxes - [Tax \$150K under the Cap all years], Tax to the Cap all years, per Assemblymember Weddleton amendment to AR 2021-324 (projection amounts provided in the table above are adjusted to include this change from Proposed), uses projected Population and CPI as growth and includes GO Bond Debt projection
- Property Taxes - Assumes no new Operations & Maintenance (O&M) in 2023 and thereafter
- Property Taxes - Assumes no exemption recovery in 2023 and thereafter
- Taxes - MESA/MUSA/Dividends from Enterprise/Utilities are from respective 8-Year summaries provided in 2022 Proposed documents
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Financing Uses

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- Debt Service - per schedule from Public Finance - assumes no new General Obligation Bond debt
- Other (includes leases, contracts, utilities, etc.) - Increasing by CPI

Source: MOA Office of Management & Budget

Mayor's Budget

The 2022 Proposed budget is a reduction from the 2021 budget and demonstrates that we can achieve increased efficiencies while maintaining core services, with the ultimate goal of reducing the property tax burden on our taxpayers at a crucial time when economic revitalization should be a priority.

Proposed Executive Branch Reorganization

Mayor Bronson and his executive team developed and proposed a new organizational structure for 2022. These changes are made to stream-line government services and provide a more efficient process to better serve the citizens of Anchorage. The proposed organizational changes are as follows:

Community Development is newly established with responsibility of the oversight of: Data & Analytics, Public Art, and Administrative sections; the newly established departments Building Services and Public Works; and the Real Estate department:

- Building Services contains divisions that were formerly a department:
 - Development Services
 - Planning
- Public Works Department contains divisions that were formerly a department:
 - Maintenance & Operations
 - Project Management & Engineering
 - Traffic Engineering
 - Other Road Service Areas
- Real Estate Department
 - Heritage Land Bank
 - Real Estate Services

Proposed transfers include:

- Information Technology no longer reports directly to the Mayor and will now report to the Municipal Manager.
- Payroll division no longer reports to Information Technology and will now report to Human Resources.
- i-team division is moved from Economic & Community Development to Information Technology.
- Library is no longer a department and is now a division in Parks & Recreation.
- Equal Opportunity moved from Equity & Justice to a division in the Municipal Manager's office.
- Culture, Entertainment, & Arts Venues moved from Economic & Community Development to the Municipal Managers office.
- Economic & Community Development Department is dissolved.

Approved Executive Branch Reorganization

As part of the public process, the Assembly amended, the Mayor vetoed, and the Assembly overrode the Mayor's vetoes of certain aspects of the proposed organization, resulting in the following changes from the Mayor's proposed organizational structure:

- Development Services moves to a department from a division in Building Services.
- Planning moves to a department from a division in Building Services.
- Maintenance & Operations moves to a department from a division in Public Works.

- Project Management & Engineering moves to a department from a division in Public Works.
- Traffic Engineering moves to a department from a division in Public Works.
- Library moves to a department from a division in Parks & Recreation
- Equal Opportunity moves to a division of Equity & Justice from a division in the Municipal Manager's office.

2022 Continuation Budget

The MOA operating budget is based on a continuation budget; a continuation budget illustrates how much it would cost to provide current (2021) levels of services in the next budget (2022) year.

Starting with the 2021 Revised Budget of \$557,514,727, 2021 non-recurring (one-time) spending is removed from the budget. Next, spending changes are projected for personnel and other ongoing costs. The 2022 continuation level spending plan result is about flat, at a negative 0.3% change, compared to the 2021 Revised Budget.

The continuation spending decrease of about \$1.8 million results primarily from:

- Reversal of One-Time Items from 2021 – \$4.1 million decrease, including
 - Reducing \$0.4 million that was added for mayoral run-off special election
 - Reducing \$0.1 million for Building Safety Service Area settlement
 - Reducing \$1.7 million for 14 positions funded with fund balance
 - Reducing \$0.3 million for contaminated soils remediation at MOA Brother Francis Shelter property site (former 2nd Ave. easement)
 - Reducing \$1.0 million for contributions of tax collections for settlement recoveries
- Salaries and Benefits – \$4.1 million increase (see Appendix C for details)
 - Full Time Equivalent (FTE) paid hours decrease from 2,088 in 2021 to 2,080 in 2022 for most positions.
 - Wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.7%,
 - Health benefit costs basically flat
 - Opt-out reductions for medical and social security
 - Positions budgeted to start mid-year 2021 become full year budgeted in 2022
 - Positions funded with fund balance in 2021 are not included in 2022 continuation
- Debt Service – \$1.6 million decrease
 - General obligation (GO) bond debt service is expected to decrease \$1.0 million according to debt schedules
 - Tax Anticipation Notes (TANs) expense is anticipated to decrease \$0.7 million. Although there is a net \$0.7 million reduction in anticipated expense, note that there is also a net \$0.3 million reduction in anticipated revenue related to these notes so that the TANs are budgeted to be net neutral in 2022.
- Room Tax – \$0.1 million decrease in line with required allocation and use of projected Room Tax revenues.
- Police & Fire Retirement – \$0.1 net decrease for retiree insurance and contributions to the Certificates of Participation (COPs) Fund that was used to pay the Police & Fire Retirement Trust Fund

Projected continuation financing source changes are next identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2022, using preliminary numbers to calculate the Tax Cap including projections of non-property tax revenues based on recent economic trends. The projected property tax limit change for 2022 is a reduction of \$1.8 million.

The continuation level non-property tax revenue funding change is \$3.7 million higher than 2021.

Continuation funding source changes include:

- Non-property tax revenues highlights:
 - Increase in contribution from the MOA Trust Fund
 - Removal of one-time contributions of ML&P sale proceeds
 - Removal of one-time contributions of tax collections for settlement recoveries
 - Net increase of Ambulance Service fees in line with projected activity and status of the Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program
 - Increase in transit fare box receipts
 - Increase in taxicab permit receipts
 - Increase in building related certifications, licenses, and permits
 - State Revenue Sharing / Community Assistance Program flat from 2021
 - Increase of Room Taxes
 - Net increase in other non-property taxes
 - Dividend from Anchorage Water Utility
 - Contribution from Anchorage Hydropower operations
- Fund balance adjustments for 2021 activity were removed
- Intragovernmental Charges (IGCs) were calculated based on 2022 Proposed Budget and 2021 factors. Factors will be updated during the Revised process and IGCs will then be calculated based on the 2022 Revised Budget.

2022 Proposed Budget

The 2022 Proposed General Government Operating Budget (GGOB) is a balanced budget at \$550,015,270, a decrease of \$7,499,457 from the 2021 Revised Budget of \$557,514,727 and \$149,579 under the preliminary 2022 Tax Limit.

The 2022 Proposed Budget is balanced by adjusting spending to match available and proposed funding, while achieving the goals of the community. The ongoing spending proposals include:

- New Building Services and Public Works director positions and new Deputy Municipal Manager position totaling \$0.6 million
- Voter approved operations and maintenance of \$0.7 million
- Savings and efficiencies in multiple departments of \$5.8 million, including labor and non-labor adjustments
- Position reductions in other funds of \$0.4 million including maintenance positions in the Fleet fund and non-sworn Mobile Intervention Team positions in the projects fund
- Transfers to/from other financing sources of \$0.9 million including transferring pool costs to the Anchorage School District and positions to and from projects funds
- Service area adjustments of \$0.2 million as approved by the Girdwood Board of Supervisors for the Girdwood Service Area

2022 Approved Budget

The 2022 Approved General Government Operating Budget (GGOB) is a balanced budget at \$550,164,849, an increase of \$149,579 from the 2022 Proposed Budget of \$550,015,270 and fully utilizing the taxing capacity of the preliminary 2022 Tax Limit.

The change from 2022 Proposed is comprised of the following Assembly amendment adjustments:

- increase the Assembly labor and non-labor by \$0.2 million
- eliminate the Real Estate department director position in an amount of \$0.2 million
- increase Fire by \$0.1 million for Girdwood Emergency Medical Service contract

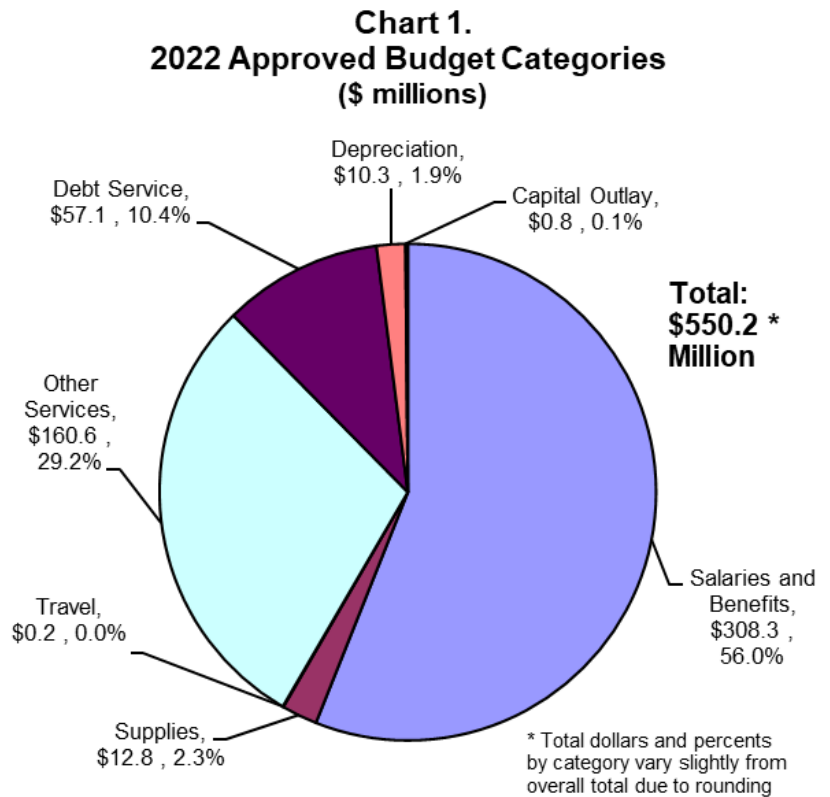
There were additional Assembly amendment adjustments that were either vetoed or were vetoed, then the vetoes was overridden, but the budget was not adjusted due to the CFO being unable to certify the funding source for the adjustments because the CFO determined that the projected revenues were not expected, based on the information available at the time.

Chart 1 reflects the main budget categories as a percent of the total 2022 Approved Budget.

Salaries and benefits, or total compensation for personnel, is the largest spending category that includes wages, wage adjustments (performance incentive program (PIP) pay, education, etc.), medical benefits, retirement, social security, vacancy factor, etc.

Other Services includes non-labor discretionary and non-discretionary spending, including contracts and utilities. Transfers, including one-time expenses and transfers to programs, such as Fleet operating and capital programs and Police & Fire Retirement programs are in this category. This category also includes management of municipal-owned facilities including convention and performing arts centers; sports and ice arenas; the Anchorage Golf Course; and the Anchorage Museum, all within the Municipal Manager department. Most of the costs for the Limited Road Service Areas (LRSA) are also included in this category in the Maintenance & Operations department.

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



Lease/Purchase Agreements that may be used for financing capital projects that are not bondable, such as software and many Information Technology projects.

The following Table 1 reflects the 2022 Approved direct cost budget of \$550,164,849 by department / agency, with debt service and depreciation presented separately:

Police	\$ 127,462	23.2%	Human Resources	\$ 6,694	1.2%
Fire	\$ 99,771	18.1%	Assembly	\$ 5,689	1.0%
Debt Service	\$ 57,129	10.4%	Traffic Engineering	\$ 5,675	1.0%
Maintenance & Operations	\$ 54,166	9.8%	Planning	\$ 3,422	0.6%
Public Transportation	\$ 25,852	4.7%	Community Development	\$ 3,062	0.6%
Municipal Manager	\$ 24,393	4.4%	Purchasing	\$ 1,922	0.3%
Information Technology	\$ 22,578	4.1%	Mayor	\$ 1,829	0.3%
Parks & Recreation	\$ 19,829	3.6%	Management & Budget	\$ 1,051	0.2%
Taxes & Reserve	\$ 13,561	2.5%	Project Management & Engineering	\$ 940	0.2%
Health	\$ 12,967	2.4%	Equal Rights Commission	\$ 769	0.1%
Finance	\$ 12,942	2.4%	Internal Audit	\$ 761	0.1%
Development Services	\$ 11,564	2.1%	Chief Fiscal Officer	\$ 454	0.1%
Depreciation	\$ 10,288	1.9%	Equity & Justice	\$ 243	0.0%
Library	\$ 8,939	1.6%	Building Services	\$ 203	0.0%
Real Estate	\$ 8,121	1.5%	Public Works	\$ 203	0.0%
Municipal Attorney	\$ 7,687	1.4%	TOTAL	\$ 550,165	100.0%

Depreciation of \$10,288,409, from Information Technology assets, and primarily SAP (MOA's primary financial software), although budgeted, is not appropriated in the operating budget, since the appropriation / authority to spend for the assets being depreciated occurred either in previous GGOBs or capital requests, making the 2022 Approved budget appropriation \$539,726,440.

2022 Approved Revenue and Financing Sources Highlights

Annually, the municipality is required to have a balanced budget. Since the Approved budget identifies \$550.2 million in spending / financing uses, it also provides \$550.2 million in revenues / financing sources.

As exhibited in Chart 2, the financing sources are comprised of \$317.7 million of property tax revenue, \$197.5 million of non-property tax revenue, \$27.9 million of intra-governmental charge (IGC) revenue and \$7.0 million of fund balance.

Taxes – Property - \$317.7 million

The amount of taxes the Municipality collects is primarily 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 that can be collected; and
- The maximum amount of *property* taxes that can be collected.

The 2022 preliminary tax cap calculation uses 2021 property taxes to be collected and budgeted non-property taxes as the 2022 base. One-time settlements and debt service from 2021 are taken out then the remaining amount is adjusted for population and inflation, and new construction for growth is also added. Next, 2022 one-time settlements and debt service are added, with the result being the maximum amount of all taxes that can be collected.

As shown in Table 2, the preliminary (the final limit is calculated in April) 2022 Tax Limit calculation indicates that a maximum of \$385.4 million in *all* taxes can be collected (not subject to the Tax Limit is another \$21.8 million limited by mill levies set by service area boards).

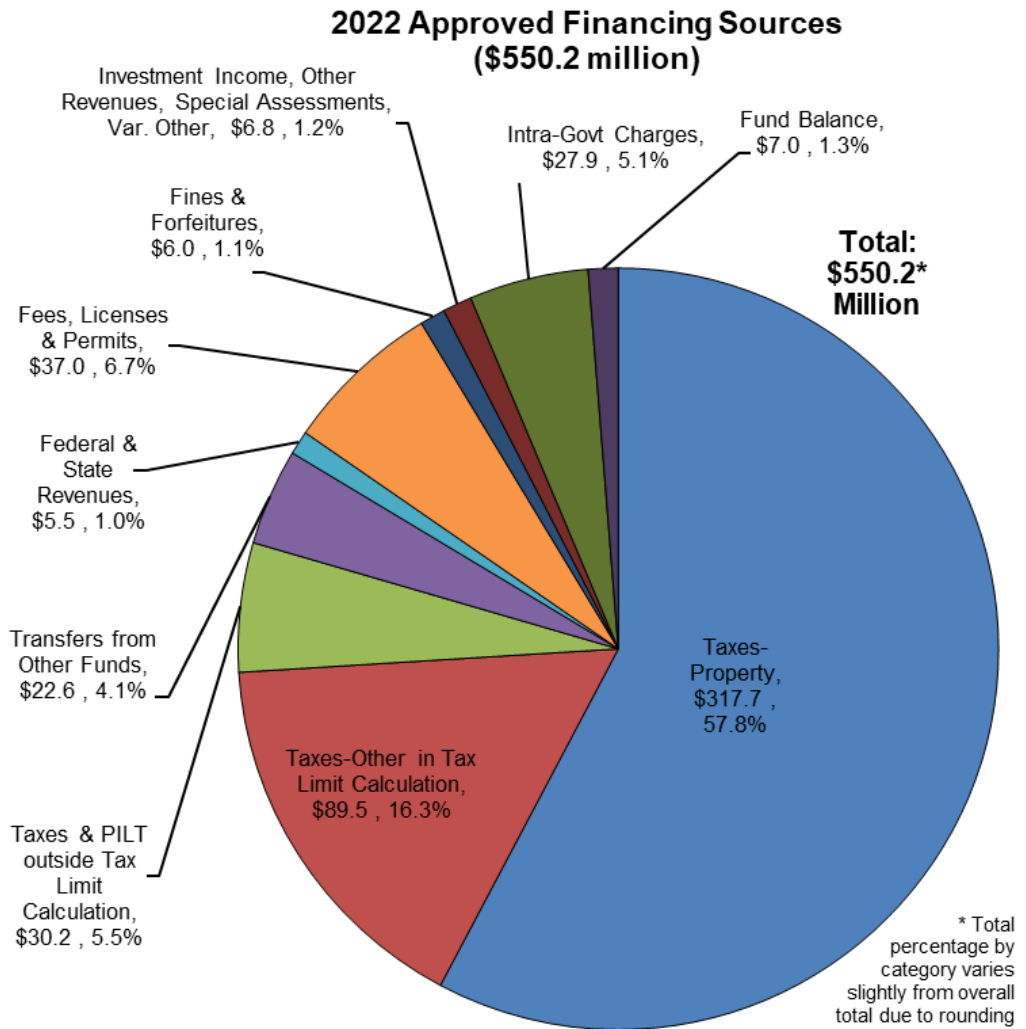


Table 2 then shows that the maximum amount of *property* taxes that can be collected is \$295.9 million, which is calculated by reducing the limit on all taxes that can be collected by the non-property taxes and then adding general government use of tax capacity within the Tax Cap. Note that the core of the tax cap’s design is that when non-property taxes increase, property taxes to be collected decreases by the same amount, and conversely, when non-property taxes decrease, property taxes to be collected increase by the same amount – every dollar of non-property tax replaces a dollar of property tax.

	2021	2022	Difference
Maximum Amount ALL Taxes	\$ 382.8	\$ 385.4	\$ 2.6
(Less) Non-property Taxes	\$ (86.2)	\$ (89.5)	\$ (3.3)
Maximum Amount PROPERTY Taxes	\$ 296.7	\$ 295.9	\$ (0.7)
Inclusion of Unused Capacity	\$ 1.0	\$ -	\$ (1.0)
Amount "under the cap"	\$ -	\$ -	\$ -
Property taxes to be collected	\$ 297.7	\$ 295.9	\$ (1.8)

The following non-property taxes are included in the 2022 Approved budget and automatically reduce the same amount in property taxes:

- \$11.4 million – Automobile tax
- \$19.5 million – Tobacco Tax
- \$5.8 million – Marijuana Sales Tax
- \$6.6 million – Motor Vehicle Rental
- \$13.4 million – Fuel Excise Tax
- \$11.4 million – Payment in Lieu of Taxes (PILT) (Utility, State, and Federal)
- \$21.5 million – Municipal Utility Service Assessments (MUSA) / Municipal Enterprise Service Assessments (MESA)

A projected net increase of \$3.3 million of these non-property taxes offsets a decrease in property taxes that could be collected in 2022.

The 2022 Approved budget is financed with \$295.9 million in property taxes and is presented to have the property tax support at the maximum allowed under the preliminary 2022 property tax limit. It is a \$1.8 million (0.6%) decrease from the amount of property taxes to be collected in 2021 for general government.

The total property taxes supporting the 2022 Approved budget, inclusive of service areas (\$21.8 million, an increase of \$0.3 million from 2021), is \$317.8 million.

Table 3 illustrates the property tax impact per \$100,000 of property value, with 2022 based on the current assessed value and average mill rate. The average property tax bill is projected to decrease 0.3% from 2021 due to the 2022

	2021	2022 (rounded)	Change
Tax Per \$100,000 Assessed Value	\$922	\$919	-\$3
<i>(Excludes Anchorage School District)</i>			

property taxes to be collected going down 0.5% and the preliminary assessed value going down 0.1% from the amounts for 2021. These amounts will be updated in the spring during the Revised budget process to include most recent millage and property values.

Non-Property Tax Revenue – \$197.5 million

In 2022 there is a \$3.7 million overall increase from 2021 in the revenue categories that include:

- Taxes – Non-Property: Taxes – Other/PILT in Tax Limit Calculation; Taxes – Other/PILT outside Tax Limit Calculation; Payments in Lieu of Taxes (PILT)
- Transfers from Other Funds
- Federal Revenues; State Revenues
- Fees & Charges for Services; Licenses, Permits, Certifications
- Fines & Forfeitures
- Investment Income; Other Revenues; Special Assessments

Note that the 2021 projections may change due to the COVID-19 pandemic impacts on the economy. Some of these impacts, along with other variables, were taken into consideration when developing the 2022 revenue budgets. These impacts and other unknowns may carry forward to 2022; as part of the annual budget process, the revenues will be reevaluated and updated during 2022 first quarter budget revisions.

Taxes – Non-Property – Increase of \$5.9 million

This category includes non-property taxes and penalties and interest related to non-payment of taxes. Payments in lieu of taxes (PILTs) made by municipal utilities, municipal enterprises, and private companies instead of taxes to the local, state, and federal governments are also included in this category. Non-property taxes that are within the Tax Limit Calculation will offset property taxes dollar-for-dollar. Representative examples of changes in this category include:

Property Tax Exemption Recoveries (outside Tax Limit Calculation) – The 2020 budget included funding for three new positions to review property tax exemptions with the main goal of the review to provide increased compliance and equity within the Municipality.

In 2020, the exemption review effort was budgeted to generate approximately \$1.4 million in recovered taxable value from non-qualified exemption applicants spanning tax years 2015-2019. However, the COVID-19 pandemic impacted the exemption review effort. The biggest impact was that potential recoveries were identified but not pursued until late in the year with approximately \$0.3 million recovered.

For 2021, there is \$0.6 million budgeted, and the review efforts are expected to recover approximately \$1.8 million by 2021 year-end, partly from the efforts in 2020.

The exemption review effort continues into 2022 with a projected recovery of \$0.7 million.

P & I on Delinquent Taxes (outside Tax Limit Calculation) – The 2022 budget is anticipated to be \$2.8 million, which is \$0.2 million higher than the 2021 budget of \$2.6. It assumes a 5% increase in penalties and interest (P&I) on property taxes due to increased taxable values driven by housing demand and market value increases coupled with higher taxes to cover mandated Anchorage School District debt service.

Room Tax (outside Tax Limit Calculation) – The 2022 budget is anticipated to be \$24.1 million, which is \$2.2 million higher than the 2021 budget of \$21.9 million.

As part of the budget process, the Assembly approved an omnibus amendment to the 2022 General Government Operating Budget (Amendment #1) that was funded, in part, with an increase in Room Tax revenue.

The Finance Department then reviewed the revenue sources cited in Amendment #1 and determined that the assumed revenue amounts are not supportable at the time. The Finance Department was not asked to review nor comment on the revenue amounts assumed by the Assembly prior to their approval of Amendment #1.

The recent announcement of the new COVID-19 Omicron variant discovered in South Africa in mid-November caused national and global investment markets to significantly decline in a single day. This new variant could very likely negatively affect projected revenues for both the MOA Trust and Room Taxes going into 2022.

Given what the MOA experienced in 2020 when Room Taxes were severely impacted by the initial effects of COVID-19 (i.e., a 56% revenue decline in budgeted 2020 revenue), the Finance Department recommends exercising significant caution in projecting 2022 Room Tax revenue in light of the recent announcement of the Omicron variant. Room Tax revenue cited in the Mayor's Proposed Budget is \$24.5 million for 2022. 2021 Pro Forma Room Tax revenue is currently projected to be \$27.5 million. Given the uncertainty that the Omicron variant may have on future 2022 summer travel plans, the Finance Department determines that it would be inadvisable to assume that 2022 Room Tax revenue would exceed 2021 revenue by several million dollars as the Assembly assumed in its Amendment #1. Until more is known about the potential negative impact of the Omicron variant, 2022 budgeted revenue should remain conservatively budgeted at \$24.5M as cited in the Mayor's Proposed Budget.

The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the revenue used to fund, in part, Amendment #1 and the CFO could not. The CFO determined that these projected revenues are not expected.

This projection will be revisited and potentially adjusted as part of the Revised budget process.

Auto Tax (within Tax Limit Calculation) – The 2022 budget is anticipated to be \$11.4 million, which is \$0.9 million higher than the 2021 budget of \$10.5 million due to an anticipated increase in new and used car purchases likely replacing older vehicles, and thus higher required auto registrations.

Tobacco Tax (within Tax Limit Calculation) – The 2022 budget is \$19.5 million, a \$1.2 million reduction from 2021. This assumes that there may be fewer purchases in 2022 due to tobacco distributors taking advantage of acquiring product at lower price before notable inflationary increase is made to cigarette mill rate effective 1/1/2022.

Aircraft Tax (within Tax Limit Calculation) – The 2022 budget is \$0 a \$0.1 million reduction from 2021. Per AO 2020-96, as Amended, this revenue will be phased out to fully terminate effective January 1, 2022 and will be replaced by a new commercial use, non-regularly scheduled aircraft fee schedule embedded in the Business Personal Property Tax filings received from aircraft businesses.

Motor Vehicle Rental Tax (within Tax Limit Calculation) – The 2022 budget is anticipated to be \$6.6 million, which is \$1.5 million higher than the 2021 budget of \$5.1 million and about in

line with the revenues anticipated to be received in 2021. The increase in 2022 budget does not assume the 2021 revenue increase trajectory is sustainable, but instead assumes supply and prices will moderate while remaining above average in strength.

Fuel Excise Tax (within Tax Limit Calculation) – The 2022 budget is anticipated to be \$13.4 million, which is \$0.8 million higher than the 2021 budget of \$12.6 million. The recommended increase aligns with the projected growth in gasoline consumption for the U.S. from the Energy Information Agency (EIA). Per the most recent report, the EIA projects 8% growth in U.S. gasoline consumption for 2021 and 5.6% in 2022. Year-to-date actual revenues through the first six months of 2021 are closely tracking the growth/recovery percentage used to set the 2021 budget, with the same methodology being followed to project 2022 revenues.

Payment in Lieu of Tax, Utility (within Tax Limit Calculation) – The 2022 budget is anticipated to be \$10.4 million, which is \$0.5 million higher than the 2021 budget of \$9.9 million. 2021 is the first year that the municipality received the private payment in lieu of taxes (PILT) from Chugach Electric Association, Inc. of \$10.4 million, with continuation of same amount assumed for 2022.

MUSA/MESA (within Tax Limit Calculation) – The 2022 budget is anticipated to be \$20.8 million, which is \$0.6 million higher than the 2021 budget of \$20.2 million. Municipal utility service assessments (MUSA) / municipal enterprise service assessments (MESA) are calculated by applying the respective service area millage rate to the determined value of the entity's net plant (AWWU, SWS); adjusted plant (Merrill Field, Port); and net book value (ACDA). The projected increase for 2022 is primarily due to the utilities' projected net book values anticipated to be slightly up from 2021.

Transfers from Other Funds – Decrease of \$6.9 million

Transfers from Other Funds includes contractual transfers related to Room Tax, transfers from MOA's Trust Fund (created with the proceeds from the sales of the Anchorage Telephone Utility (ATU) and Municipal Light & Power (ML&P)), and utility revenue distributions (dividends from municipal utility and enterprise departments).

Transfers from Other Funds – The 2022 budget is \$1.0 million, a decrease of \$7.7 million from the 2021 budget of \$8.7 million. This decrease is because the 2021 activity included one-time contributions resulting from the sale of the Municipal Light & Power (ML&P) and one-time contributions to the General Liability/Workers' Compensation Fund (602000) of the tax collections for the recovery of workers' compensation and general liability settlement payments. Included in the 2022 budget is a \$0.6 million contribution from the Anchorage Hydropower net income expected from 2021 operations.

Transfer from MOA Trust Fund – The MOA Trust Transfer (AMC 6.50.060) is an annual dividend based on a set percentage of the average asset balance of the projected overall pooled trust's portfolio value. The 2022 dividend is anticipated to be \$19.2 million, which is \$0.5 million more than 2021 budget of \$18.7 million.

As part of the budget process, the Assembly approved an omnibus amendment to the 2022 General Government Operating Budget (Amendment #1) that was funded, in part, with an increase in Transfer from the MOA Trust Fund.

The Finance Department then reviewed the revenue sources cited in Amendment #1 and determined that the assumed revenue amounts are not supportable at the time. The Finance

Department was not asked to review nor comment on the revenue amounts assumed by the Assembly prior to their approval of Amendment #1.

The recent announcement of the new COVID-19 Omicron variant discovered in South Africa in mid-November caused national and global investment markets to significantly decline in a single day. This new variant could very likely negatively affect projected revenues for both the MOA Trust and Room Taxes going into 2022.

Approximately, 1.5 weeks prior to the announcement of the Omicron variant the MOA Trust's market value was \$444.9 million and it had annual year-to-date (YTD) return of approximately 10.9%. After the steep decline in the markets tied to the Omicron announcement, the MOA Trust's market value declined in a single day by \$8.2 million and its YTD return reduced to 9.0%. Using the MOA Trust dividend projection model, the most recent projected 2022 dividend prior to the Omicron announcement was \$19.1 million. After the Omicron announcement, the projected 2022 dividend declined \$0.2 million to \$18.9 million. The Assembly's omnibus budget amendment assumed a 2022 Trust Fund dividend of \$19.3 million which is \$0.4 million short of the updated projection done post-Omicron announcement.

The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the revenue used to fund, in part, Amendment #1 and the CFO could not. The CFO determined that these projected revenues are not expected.

This projection will be revisited and potentially adjusted as part of the Revised budget process.

The Chief Fiscal Officer could not certify the increase in the Transfer from MOA Trust Fund revenue used to fund, in part, Amendment #1.

Utility Revenue Distribution – Per AMC 26.10.065, a portion of a utility net income may be pledged to the general government. The 2022 budget of \$2.3 million is an increase of \$0.3 million from the 2021 budget of \$2.0 million. The \$2.3 million 2022 budget includes:

- \$0.3 from Anchorage Hydropower (flat from 2021)
- \$0.3 from Anchorage Water Utility (increase of \$0.3 million from 2021)
- \$0.3 million from Solid Waste Services – Refuse Collection (flat from 2021)
- \$0.8 million from Solid Waste Services – Disposal (flat from 2021)
- \$0.7 million from Port of Alaska (flat from 2021)

Federal Revenues; State Revenues – Increase of \$0.4 million

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

State Revenues (General Assistance) – A total of \$1.7 million is included in the 2022 Proposed budget from the State of Alaska (SOA) Community Assistance Program (CAP), which is flat from the amount budgeted in 2021.

Electric Co-op Allocation – An increase of \$0.4 million is expected in 2022 as a result of Chugach Electric Association (CEA) generating more revenues subject to the Co-op tax following the acquisition of ML&P; this will bring the budget from \$0.9 million in 2021 to \$1.3 million in 2022.

Fees & Charges for Services; Licenses, Permits, Certifications – Increase of \$4.6 million

This category includes fees paid for services, such as land use permits and bus fares. Changes projected in 2022 include, but are not limited to:

Fees & Charges for Services

Sanitary Inspection Fees – An increase of \$0.1 million is projected from the 2021 budget of \$1.6 million to a budget of \$1.7 million in 2022 and is in line with anticipated 2022 activity.

Transit Fare Box Receipts – An increase of \$0.5 million is projected from the 2021 budget of \$1.0 million to a budget of \$1.5 million in 2022 in line with expected actuals:

Ambulance Service Fees – An increase of \$1.3 million is projected from the 2021 budget of \$10.3 million to a budget of \$11.7 million in 2022. This increase is a combination of a \$0.5 million reduction to align with expected actuals based on transport volume and about a \$1.9 million increase due to the Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program regulations being signed.

Service Fees – School District – The 2022 budget is a decrease of about \$0.1 million from \$0.8 million in 2021 to \$0.7 million in 2022 related to the transfer of 50% of pool costs to the Anchorage School District (ASD).

Reimbursed Cost-Non Grant Funded – The 2022 budget is an increase of about \$2.2 million from \$2.9 million in 2021 to \$5.0 million in 2022, primarily related to the transfer cost of School Resource Officers back to the Anchorage School District (ASD) for the 3/4 of the year that school is in service.

Licenses, Permits, Certifications – The \$0.6 million of net increases in this category are a combination of: a \$0.4 million increase of the Taxicab Permit renewals that are at \$0 in 2021 and the anticipated revenues projected for the Building Safety Service Area Fund (163000) and include biennial fee payments for Plumber/Gas/Sheet Metal Certification and Local Business Licenses; Building/Grade/Clearing permits; Electrical Permits; Mech/Gas/Plumbing permits; and Construction and Right-of-Way permits.

Fines & Forfeitures – Flat from 2021

SOA Traffic Court Fines, SOA Trial Court Fines, – No change is currently included in this category, which is based on anticipated Permanent Fund Dividend (PFD) of \$1,000 in 2022, that is at the same value that the PFD was budgeted in 2021 and thus results in the same projected PFD garnishments in 2022.

Investment Income; Other Revenues; Special Assessments; Various Other Financial Sources – Decrease of \$0.3 million

GCP Cash Pool Short Term Investment Income – General Cash Pools (GCP) Short-Term Interest is projected to be \$0.1 million lower in 2022, with a budget of \$0.5 million, based on projected cash pool balances and interest rates.

TANs Interest Earnings – Tax Anticipation Notes (TANs) are short term notes issued by the MOA 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. There is a \$0.3 million reduction in anticipated revenue, bringing the revenue budget to \$0.5 million.

Intra-Governmental Charges (IGCs) - \$27.9 million

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

In 2022, IGCs are anticipated to generate \$27.9 million in funding source “revenue” which is \$0.4 million less than 2021 which is reflective of the changes in the 2022 budget. As part of the annual budget process, IGC factors will be updated during 2022 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 financing from other sources that otherwise would be required to support the spending within the respective fund. Fund balance is considered a one-time funding source and thus, is typically used for one-time financing uses.

As part of the annual budget process, fund balance will be reviewed during first quarter budget revisions to ensure that the funds remain in compliance with the Municipal fund balance reserve policies.

Although there was \$7.5 million of fund balance in the 2021 Revised budget, the 2022 Proposed budget does not include any fund balance to support the 5 Major Funds (Areawide (101000), Anchorage Fire (131000), Anchorage Roads & Drainage (141000), Anchorage Police (151000), and Anchorage Parks & Recreation (161000)).

Several programs generate revenue that is placed in self-sustaining funds to pay operating costs. For example, the Anchorage Building Safety Service Area Fund (163000) receives revenue from construction-related permits; Heritage Land Bank Fund (221000) receives revenue from the sale of Municipal property; and the Dena’ina Center receives Room Tax revenue to pay its debt service. A net of \$7.0 million of fund balance in these funds is projected to be used (decreased) based on the 2022 Approved budget and is comprised as follows:

- \$2.2 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.4 million creation – Public Finance and Investment Fund (164000) – this is based on anticipated Public Finance Investment Management Fee revenue being higher than anticipated 2022 costs and may be used in following years if such revenues are lower than costs
- \$0.6 million creation – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs
- \$0.4 million use – Heritage Land Bank Fund (221000)
- \$1.2 million use – Self-Insurance Fund (602000)
- \$4.1 million use – Management Information Systems Fund (607000)

Anchorage Building Safety Service Area Fund (163000), Heritage Land Bank Fund (221000), Self-Insurance Fund (602000), and Management Information Systems Fund (607000) show use / decreases in fund balances.

- 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. This fund has been running at a deficit for many years.
- 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 2022 budget approval.
- Self-Insurance Fund (602000) is an internal service fund used to accumulate workers' compensation and general liability services and claims costs and allocate those costs based on an annualized reimbursement formula that establishes a recovery rate for each municipal department and agency. The recovery rate is applied as a percentage of payroll during each payroll run. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance and, where allowable, settlements may be recovered in the Tax Cap
- Management Information Systems Fund (607000) is an internal service fund used to accumulate and allocate costs for Information Technology services to other municipal departments and agencies on a cost-reimbursement basis. In addition to ongoing operating costs, this fund recovers, usually based on depreciation, the costs of Information Technology capital projects that were funded with Lease/Purchase Agreements, thus it will continue to run at a deficit until the debt funded projects are fully depreciated. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance.

Tax Limit Calculation

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2021 at Revised	2022 at Approved	
<u>Step 1: Building Base with Taxes Collected the Prior Year</u>				
1	Real/Personal Property Taxes to be Collected	292,591,547	297,714,363	1
2	Auto Tax	10,508,117	10,508,117	2
3	Tobacco Tax	20,000,000	20,700,000	3
4	Aircraft Tax	182,000	126,000	4
5	Marijuana Sales Tax	4,100,000	5,400,000	5
6	Motor Vehicle Rental Tax	7,300,000	5,100,000	6
7	Fuel Excise Tax	13,440,000	12,640,000	7
8	Payment in Lieu of Taxes (State & Federal)	973,000	10,863,283	8
9	MUSA/MESA	30,093,992	20,818,552	9
10	Step 1 Total	379,188,656	383,870,315	10
11	<hr/>			
12	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>			
13	Judgments/Legal Settlements (One-Time)	(1,981,050)	(2,127,830)	13
14	Debt Service (One-Time)	(54,091,332)	(54,545,777)	14
15	Step 2 Total	(56,072,382)	(56,673,607)	15
16	<hr/>			
17	Tax Limit Base (before Adjustment for Population and CPI)	323,116,274	327,196,708	17
18	<hr/>			
19	<u>Step 3: Adjust for Population, Inflation</u>			
20	Population 5 Year Average	-0.70% (2,261,810)	-0.70% (2,290,380)	20
21	Change in Consumer Price Index 5 Year Average	0.80% 2,584,930	1.30% 4,253,560	21
22	Step 3 Total	0.10% 323,120	0.60% 1,963,180	22
23	<hr/>			
24	The Base for Calculating Following Year's Tax Limit	323,439,394	329,159,888	24
25	<hr/>			
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>			
27	New Construction	2,058,526	1,950,961	27
28	Taxes Authorized by Voter-Approved Ballot - O&M	651,500	692,000	28
29	Judgments/Legal Settlements (One-Time)	2,127,830	25,050	29
30	Debt Service (One-Time)	54,545,777	53,593,640	30
31	Step 4 Total	59,383,633	56,261,651	31
32	<hr/>			
33	Limit on ALL Taxes that can be collected	382,823,027	385,421,539	33
34	<hr/>			
35	<u>Step 5: To determine limit on property taxes, back out other taxes</u>			
36	Automobile Tax	(10,508,117)	(11,391,977)	36
37	Tobacco Tax	(20,700,000)	(19,500,000)	37
38	Aircraft Tax	(126,000)	-	38
39	Marijuana Sales Tax	(5,400,000)	(5,800,000)	39
40	Motor Vehicle Rental Tax	(5,100,000)	(6,600,000)	40
41	Fuel Excise Tax	(12,640,000)	(13,380,000)	41
42	Payment in Lieu of Taxes (Utility, State, and Federal)	(10,863,283)	(11,354,632)	42
43	MUSA/MESA	(20,818,552)	(21,464,063)	43
44	Step 5 Total	(86,155,952)	(89,490,672)	44
45	<hr/>			
46	Limit on PROPERTY Taxes that can be collected	296,667,075	295,930,867	46
47	<hr/>			
48	Add General Government use of tax capacity within the Tax Cap	1,047,288	-	48
49	<hr/>			
50	Limit on PROPERTY Taxes that can be collected within tax cap	297,714,363	295,930,867	50
51	<hr/>			
52	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>			
53	Property taxes to be collected based on spending decisions minus other available revenue.			
54	<hr/>			
55	Property taxes TO BE COLLECTED	297,714,363	295,930,867	55
56	<hr/>			
57	Amount below limit on property taxes that can be collected ("under the cap")	-	-	57

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 2021 total property taxes "outside the cap" is **\$21,798,469**, making the total of all preliminary property taxes to be collected for General Government **\$317,729,336**.

Position Summary by Department / Agency

Department / Agency	2020 Revised Budget					2021 Revised Budget					2022 Approved Budget					22 v 21 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	27	1	-	-	28	29	1	-	-	30	31	1	-	-	32	2	7.1%
Building Services											1	-	-	-	1	1	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	-	-	-	-	2	-	0.0%
Community Development											17	-	-	-	17	17	0.0%
Development Services	70	-	-	-	70	71	-	-	-	71	-	-	-	-	71	-	0.0%
Economic & Community Development	9	-	-	-	9	9	-	-	-	9						(9)	-100.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice						3	-	-	-	3	2	-	-	-	2	(1)	0.0%
Finance	92	1	-	-	93	93	-	-	-	93	89	-	-	-	89	(4)	-4.3%
Fire	394	-	-	-	394	394	-	-	-	394	392	-	-	-	392	(2)	-0.5%
Health	50	3	1	-	54	64	3	-	-	67	51	3	-	-	54	(13)	-24.1%
Human Resources	44	-	-	-	44	30	-	-	-	30	43	-	-	-	43	13	29.5%
Information Technology	81	-	-	-	81	96	-	-	-	96	84	-	-	-	84	(12)	-14.8%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	62	28	-	-	90	65	31	-	-	96	62	27	-	-	89	(7)	-7.8%
Maintenance & Operations	148	-	7	-	155	149	-	7	-	156	152	6	-	-	158	2	1.3%
Management & Budget	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Mayor	9	-	-	-	9	9	-	-	-	9	9	-	-	-	9	-	0.0%
Municipal Attorney	48	-	-	-	48	48	-	-	-	48	45	-	-	-	45	(3)	-6.3%
Municipal Manager	16	3	-	-	19	14	3	-	-	17	16	3	-	-	19	2	10.5%
Parks & Recreation	80	23	222	25	350	80	23	223	25	351	77	20	218	25	340	(11)	-3.1%
Planning	24	-	-	-	24	24	-	-	-	24	23	1	-	-	24	-	0.0%
Police	611	-	-	-	611	610	-	-	-	610	610	-	-	-	610	-	0.0%
Project Management & Engineering	8	-	1	-	9	8	-	1	-	9	5	-	-	-	5	(4)	-44.4%
Public Transportation	165	-	-	-	165	166	-	-	-	166	166	-	-	-	166	-	0.0%
Public Works											1	-	-	-	1	1	0.0%
Public Works Administration	17	-	-	-	17	17	-	-	-	17						(17)	-100.0%
Purchasing	15	-	-	-	15	15	-	-	-	15	13	-	-	-	13	(2)	-13.3%
Real Estate	5	1	-	-	6	5	1	-	-	6	4	1	-	-	5	(1)	-16.7%
Traffic Engineering	28	-	3	1	32	28	-	3	1	32	26	-	3	1	30	(2)	-6.3%
Position Total	2,021	61	234	26	2,342	2,045	63	234	26	2,368	2,008	63	221	26	2,318	(50)	-2.1%

This summary shows budgeted staffing levels at end of year. Reports included in department sections of budget books (Department Summary and Division Summary) show staffing levels at beginning of year. Notable position changes are listed below:

2022 Continuation Adjustments from 2021 Revised (net-zero changes detailed in department reconciliations).

- Assembly - Add one (1) new assembly member to start April 2022, per AO 2019-82, proposition 12 on the April 7, 2020 election
- Equity & Justice - per 2021 Approved and Revised Budget process, Equity & Justice director to be fully funded by Alcohol Tax, see Appendix R
- Health - Reverse fourteen (14) ONE-TIME positions that were funded with fund balance; ten (10) of those positions transferred to be funded by Alcohol Tax, see Appendix R
- Library - Reverse seven (7) ONE-TIME positions that were funded with fund balance; three (3) of those positions transferred to be funded by Alcohol Tax, see Appendix R
- Parks & Recreation - Unfund one (1) Seasonal Recreation Specialist to fund increase in Recreation Superintendent

2022 Proposed Reorganization:

- Building Services - Add one (1) Director of Building Services, transfer 71 positions from Development Services to be a division in Building Services, transfer 24 positions from Planning to be a division in Building Services, transfer two (2) Engineering Technician III positions from Project Management, transfer one (1) Engineering Technician IV from Traffic Engineering, transfer two (2) Engineering Technician III positions and two (2) Engineering Technician IV positions from Watershed Management
- Community Development - Transfer thirteen (13) positions from Public Works Administration and transfer five (5) positions from Economic & Community Development
- Development Services - Transfer 71 positions to be a division in Building Services
- Economic & Community Development - Transfer five (5) positions to Community Development, transfer three (3) positions to Information Technology and transfer one (1) position to Municipal Manager
- Equity & Justice - Transfer two (2) positions as part of Office of Equal Opportunity to Municipal Manager
- Human Resources - Transfer fifteen (15) positions from Information Technology (payroll)
- Information Technology - Transfer fifteen (15) positions to Human Resources (payroll) and transfer three (3) positions from Economic & Community Development
- Library - Transfer 89 positions to be a division in Parks & Recreation
- Maintenance & Operations - Transfer 156 positions to be a division in Public Works
- Municipal Manager - Add one (1) Director of Enterprise Services position, transfer two (2) positions from Equity & Justice as part of Office of Equal Opportunity, and transfer one (1) position from Economic & Community Development
- Parks & Recreation - Transfer 89 positions from Library
- Planning - Transfer 24 positions to be a division in Building Services
- Project Management & Engineering - Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions to Building Services and transfer five (5) positions to be a division in Public Works
- Public Works - Add one (1) new Director of Public Works position, transfer 156 positions from Maintenance & Operations, transfer five (5) positions from Project Management & Engineering, transfer four (4) positions from Public Works Administration, transfer two (2) positions from Purchasing, and transfer 31 positions from Traffic Engineering
- Public Works Administration - Transfer four (4) positions to Public Works, transfer thirteen (13) positions to Community Development
- Purchasing - Transfer two (2) positions to Public Works
- Traffic Engineering - Transfer 31 positions to Public Works, transfer one (1) Engineering Technician IV position to Building Services

2022 Approved General Government Operating Budget

2022 Proposed Budget Changes:

Building Services - Reduce Senior Planner from FT 1.0 FTE to PT 0.5 FTE, eliminate one (1) Engineering Technician III, eliminate two (2) electrical inspector positions, eliminate one (1) Mechanical/Plumbing Inspector, eliminate one (1) Plan Reviewer I, eliminate one (1) Structural Inspector and eliminate one (1) Seasonal Engineering Technician III position

Community Development - Eliminate one (1) Administrative Assistant position

Finance - Eliminate one (1) Accounting Clerk IV, one (1) Senior Accountant, one (1) Administrative Officer and one (1) Tax Enforcement Officer II positions

Fire - Eliminate one (1) Fire Training Specialist and one (1) Executive Assistant positions

Health - Add one (1) part-time Special Administrative Assistant II (Homeless Coordinator)

Human Resources - Eliminate one (1) Payroll Director and one (1) Senior Accountant positions

Municipal Attorney - Eliminate two (2) Municipal Attorney positions and one (1) Legal Secretary III

Public Works - Transfer one (1) Civil Engineer II position to be funded with alternate funding source, move one (1) non-code required position to alternate funding source, eliminate one (1) General Foreman position, eliminate one (1) Civil Engineer Technician III, and eliminate one (1) seasonal Office Associate position

2022 Assembly Amendments to Budget:

Assembly - Add one (1) new Special Admin Assistant I position

Real Estate - Eliminate one (1) Director position

2022 Assembly Amendments to Reorganization / Mayoral Vetoes / Vetoes Overridden (Resulting in change to the budget):

Building Services - Transfer 71 positions from a division to be Development Services department, transfer 24 positions from a division to be Planning department

Development Services - Transfer 71 positions from a division in Building Services

Equity & Justice - Transfer two (2) positions as part of Office of Equal Opportunity from Municipal Manager

Library - Transfer 89 positions from a division in Parks & Recreation

Maintenance & Operations - Transfer 158 positions from a division in Public Works

Municipal Manager - Transfer two (2) positions as part of Office of Equal Opportunity to Equity & Justice

Parks & Recreation - Transfer 89 positions back to be Library department

Planning - Transfer 24 positions from a division in Building Services

Project Management & Engineering - Transfer five (5) positions from a division in Public Works

Public Works - Transfer 158 positions from a division to be Maintenance & Operations department, transfer five (5) positions from a division to be Project Management & Engineering department, and transfer 30 positions from a division to be Traffic Engineering department.

Traffic Engineering - Transfer 30 positions from a division in Public Works

2022 Assembly Amendments / Mayoral Vetoes (Resulting in no change to the budget):

Municipal Manager - Move one (1) Director of Enterprise Services position to utilities and enterprises

2022 Assembly Amendments / Mayoral Vetoes / Vetoes Overridden / CFO Unable to Fund Certify Funding Sources (Resulting in no change to the budget):

Building Services - Add back Eliminate two (2) electrical inspector positions, one (1) Mechanical/Plumbing Inspector position, and one (1) Structural Inspector position.

Health - Move one (1) Epidemiologist, one (1) Sr Office Associate, one (1) Public Health Nursing Supervisor, and five (5) Public Health Nurses from the Alcoholic Beverages Retail Sales

**2021 Revised to 2022 Approved Direct Cost Budget Reconciliation by Department / Agency
(Direct Cost in \$ Thousands)**

Department / Agency	2021 Revised Budget	Continuation Adjustments							2022 Cont	Proposed Reorganization Adjustments ³						Proposed Adjustments						2022 Approved											
		Cont Labor ¹	Reverse One-Time ²	GO Bonds in Tax Cap	TANS	Room Tax	P&F Ret	Other		Sub-total	Building Services	Comm Dev	IT	Library	Muni Mgr	Public Works	Sub-total	Bond O&M Tax Cap Adj	Savings / Efficiencies ⁴	Position Reductions in Other Funds ⁵	Xfers to Other Sources	Other Funding Areas	Sub-total	2022 Proposed Budget	Assembly Amends to Budget ⁶	Assembly Amends to Reorg	Mayoral Vetoes	Veto Overrides	CFO Unable to Fund Cert	Budget	Less Depr.	Approp.	
Assembly	5,376	435	(351)	-	-	-	-	84	5,459	-	-	-	-	-	-	-	-	-	-	-	-	-	5,459	230	-	-	-	-	5,689	-	5,689		
Building Services	-	-	-	-	-	-	-	-	-	15,894	-	-	-	-	-	15,894	(974)	(1)	269	-	(706)	15,188	635	(14,985)	14,351	(14,351)	(635)	203	-	203			
Chief Fiscal Officer	636	18	(169)	-	-	-	-	(150)	486	-	-	-	-	-	-	-	(32)	-	-	-	(32)	454	-	-	-	-	454	-	454				
Community Development	-	-	-	-	-	-	-	-	-	-	3,155	-	-	-	-	3,155	(93)	-	-	-	(93)	3,062	-	-	-	-	3,062	-	3,062				
Development Services	11,655	25	(129)	-	-	-	-	(103)	11,551	(11,551)	-	-	-	-	(11,551)	-	-	-	-	-	-	-	-	11,564	(11,564)	11,564	-	11,564	-	11,564			
Economic & Community Development	12,215	14	(40)	3	-	246	-	223	12,438	-	(1,293)	(537)	-	(10,608)	-	(12,438)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Equal Rights Commission	780	4	-	-	-	-	-	4	784	-	-	-	-	-	-	-	5	-	-	-	5	769	-	-	-	-	769	-	769				
Equity & Justice	244	(1)	-	-	-	-	-	(1)	243	-	-	-	-	(243)	(243)	-	-	-	-	-	-	-	-	243	(243)	243	-	243	-	243			
Finance	14,095	201	-	-	-	-	-	201	14,296	-	-	(299)	-	-	(299)	-	(595)	(18)	-	-	(613)	13,384	-	-	-	-	13,384	-	13,384				
Fire	105,683	(57)	-	(71)	(99)	-	(56)	(1,472)	105,400	-	-	-	-	-	-	(1,451)	-	-	115	(1,337)	104,064	125	-	(125)	125	(15)	104,174	-	104,174				
Health	14,721	299	(1,826)	0	-	-	56	(1,472)	13,249	-	-	-	-	-	-	(264)	(0)	-	-	(264)	12,984	1,062	-	(1,062)	1,062	(1,062)	12,984	-	12,984				
Human Resources	5,242	70	-	-	-	-	(15)	5,297	5,297	-	1,712	-	-	-	1,712	(283)	-	(32)	-	(315)	6,694	-	-	-	-	6,694	-	6,694					
Information Technology	34,766	96	-	-	-	-	-	96	34,862	-	-	(876)	-	-	(876)	-	(103)	(0)	-	(103)	33,883	-	-	-	-	33,883	(10,288)	23,594					
Internal Audit	788	5	-	-	-	-	-	5	793	-	-	-	-	-	-	(33)	(0)	-	-	(33)	761	-	-	-	-	761	-	761					
Library	9,228	(277)	-	-	-	-	-	(277)	8,951	-	-	(8,951)	-	-	(8,951)	-	-	-	-	-	-	-	-	8,951	(8,951)	8,951	-	8,951	-	8,951			
Maintenance & Operations	90,291	229	(338)	(772)	27	0	-	(854)	89,437	-	-	-	-	(89,437)	(89,437)	-	-	-	-	-	-	-	99,164	(99,164)	99,164	-	99,164	-	99,164				
Management & Budget	1,108	(1)	-	-	-	-	-	(1)	1,107	-	-	-	-	-	-	(56)	-	-	-	(56)	1,051	-	-	-	-	1,051	-	1,051					
Mayor	2,148	(56)	-	-	-	-	-	(56)	2,092	-	-	-	-	-	-	(122)	(0)	(141)	-	(263)	1,829	129	-	(129)	129	(129)	1,829	-	1,829				
Municipal Attorney	8,235	(31)	(99)	-	-	-	-	(130)	8,106	-	-	-	-	-	(419)	(0)	-	-	-	(419)	7,687	-	-	-	-	7,687	-	7,687					
Municipal Manager	15,472	28	(1,043)	2	-	-	-	(1,013)	14,459	-	-	-	11,047	-	11,047	(30)	(0)	-	-	(30)	25,476	(196)	(243)	439	(243)	25,233	-	25,233					
Parks & Recreation	23,780	137	-	(81)	(7)	0	(17)	31	23,811	-	-	8,951	-	-	8,951	279	(335)	(46)	(644)	(28)	(774)	31,988	-	(8,951)	8,951	(8,951)	23,037	-	23,037				
Planning	3,983	(44)	(47)	-	-	-	-	(91)	3,492	(3,492)	-	-	-	-	(3,492)	-	-	-	-	-	-	-	-	3,422	(3,422)	3,422	-	3,422					
Police	126,192	2,836	-	(9)	(203)	-	(28)	(9)	128,778	-	-	-	-	-	-	(42)	(266)	-	-	(308)	128,470	-	-	-	-	128,470	-	128,470					
Project Management & Engineering	1,548	(4)	(75)	-	-	-	-	(79)	1,469	(494)	-	-	-	(975)	(1,469)	-	-	-	-	-	-	-	-	940	(940)	940	-	940					
Public Transportation	26,215	249	-	(19)	-	-	-	230	26,445	-	-	-	-	-	-	-	-	-	-	-	-	26,445	-	-	-	-	26,445	-	26,445				
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-	107,050	107,050	413	(973)	(100)	(368)	100	(928)	106,122	-	(105,920)	105,920	(105,920)	203	-	203				
Public Works Administration	12,053	9	-	-	-	-	-	9	12,061	-	(1,862)	-	-	-	(10,199)	(12,061)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Purchasing	2,187	(23)	-	-	-	-	-	(23)	2,164	-	-	-	-	(235)	(235)	-	(7)	-	-	(7)	1,922	-	-	-	-	1,922	-	1,922					
Real Estate	8,318	11	-	-	-	-	-	11	8,330	-	-	-	-	-	-	(19)	-	-	-	(19)	8,311	(190)	-	-	-	8,121	-	8,121					
Traffic Engineering	6,245	(66)	-	(24)	-	-	-	(90)	6,156	(153)	-	-	-	(6,002)	(6,156)	-	-	-	-	-	-	448	-	5,816	(5,816)	5,816	-	5,816					
TANs Area-wide	838	-	-	(390)	-	-	-	(390)	448	-	-	-	-	-	-	-	-	-	-	-	-	448	-	-	-	-	448	-	448				
Convention Center Reserve	13,892	-	-	-	-	(331)	-	(331)	13,562	-	-	-	-	-	-	-	-	-	-	-	-	13,562	-	-	-	-	13,562	-	13,562				
Direct Cost Total	557,515	4,108	(4,116)	(971)	(672)	(84)	(84)	14	(1,807)	555,708	203	-	-	-	196	203	692	(5,825)	(431)	(917)	187	(6,294)	550,015	1,794	-	(1,754)	1,951	(1,841)	550,165	(10,288)	539,876		
									% Change from 2021 Revised	-0.3%					% Change from 2021 Revised	0.1%																	

Notes (additional details are provided in Overview narrative, Position Summary by Department / Agency, department reconciliations, and AO 2021-96 and AO 2021-114):

¹ **Continuation Adjustments - Continuation Labor:** includes: Full Time Equivalent (FTE) work hour change from 2,088 in 2021 to 2,080, for most positions; wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.7%; health benefit cost increases; and positions budgeted to start mid-2021 become full-year budgeted in 2022.

² **Continuation Adjustments - Reversal of Prior Year One-Time Items:** Assembly: \$20,000 Assembly Amendment Constant #3, (\$15,000) Assembly Amendment Weddleton and LaFrance #2, and \$9,000 Assembly Amendment Kennedy #1, (\$365,000) Special Election - Mayoral Run-Off; Chief Fiscal Officer: (\$75,000) Lobbyist, (\$50,000) AEDC, and (\$43,500) Stormwater utility debt service; Development Services: \$15,000 Assembly Amendment Weddleton and LaFrance #2 and (\$143,500) Settlement; Economic & Community Development: (\$20,000) Assembly Amendment Constant #3 and (\$20,000) C-PACE; Fire: \$75,000 reduce Girdwood Volunteer Fire Department (GVFD) operating costs; Health: (\$20,000) Assembly Amendment Kennedy #1, (\$70,148) Electronic Medical Records (EMR) System Replacement, and (\$1,736,289) Public Health and Homeless positions funded with fund balance; Maintenance & Operations: (\$300,000) contaminated soils remediation at MOA Brother Francis Shelter property site and (\$37,500) Replace uninterrupted power sources at Fire Station 12; Municipal Attorney: (\$26,100) Fire Trail Upgrade Modernization Project to go paperless and (\$72,500) Electronic Court Docketing Modernization Program Project; Municipal Manager: (\$1,043,473) Accounting adjustment of recovery of prior year WC GL Settlements (One-time increase to Tax Cap); Planning: (\$22,260) preparation of the Long-Range Transportation Plan (LRTP) and (\$25,000) Continue update on the Girdwood Area Plan; Project Management & Engineering: (\$75,000) Survey and dedication of an easement across municipal property near Mirror Lake.

³ **Proposed Reorganization Adjustments:** New departments: Building Services with addition of one (1) new Director position, Community Development, and Public Works with addition of one (1) new Director position. Departments wholly moved to become divisions: Development Services in new Building Services, Library in Parks & Recreation, Maintenance & Operations in new Public Works, and Planning in new Building Services. Departments dissolved: Economic & Community Development with director and GIS moved to new Community Development, i-team moved to Information Technology, and Principal Admin position and Culture & Recreation moved to Municipal Manager; Project Management & Engineering moved to new Building Services and to new Public Works; Public Works Administration moved to new Community Development and Public Works; and Traffic Engineering moved to new Building Services and new Public Works. Other movements: Equity & Justice Officer to Alcoholic Beverages Retail Sales Tax Fund, Office of Equal Opportunity from Equity & Justice to Municipal Manager, Payroll division from Information Technology to Human Resources, CAMA debt service from Finance to Information Technology, two Purchasing positions to new Public Works, and new Deputy Municipal Manager position in Municipal Manager.

⁴ **Proposed Adjustments - Savings and Efficiencies:** Building Services: Development Services: (\$903,855) Eliminate six (6) positions, and Planning: (\$70,274) Reduce position from 1 to .5 FTE; Chief Fiscal Officer: (\$31,803) Reduce non-labor; Community Development: Public Works Admin: (\$92,853) Eliminate one (1) position; Equal Rights Commission: \$10,684 Reclassify position, (\$5,921) Reduce non-labor; Finance: Controller: (\$231,228) Eliminate two (1) positions, (\$9,500) Reduce non-labor, Public Finance: (\$35,000) Reduce non-labor, Treasury: (\$290,227) Eliminate two (2) positions, (\$3,890) Reduce non-labor, and (\$25,000) Increase Vacancy Factor; Fire: (\$319,299) Eliminate two (2) positions, \$177,897 Increase Emergency Medical Services (EMS) provided by Chugiak Volunteer Fire Department (CVFD), (\$800,000) Reduce overtime, (\$300,000) Reduce academy expense, (\$150,000) Reduce and manage special team membership, and (\$60,000) Discontinue tactical EMS; Health: \$10,136 Add one (1) position at 2 hours per week, (\$250,000) Reduce Adverse Childhood Experiences (ACES), and (\$24,298) Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds; Human Resources: \$12,844 reclassify positions to create efficiencies, and (\$295,997) Eliminate two (2) Payroll positions; Information Technology: i-team: (\$28,078) Reduce non-labor, (\$2,106) Reduce budget for Constant Contact, and (\$72,452) Reduce budget for Socrata Open Data subscription; Internal Audit: (\$32,689) leave position vacant for three quarters of the year; Management & Budget: (\$56,000) Reduce contractual services; Mayor: (\$128,873) Reduce Community Grants, and \$7,000 Non-labor for dinners; Municipal Attorney: Civil Law: (\$280,295) Eliminate two (2) positions, and Criminal: (\$138,432) Eliminate one (1) position; Municipal Manager: (\$30,000) Reduce non-labor; Parks & Recreation: (\$335,279) Community Work Service eliminate three (3) positions and reduce non-labor; Police: (\$42,000) Reduce non-labor; Public Works: Maintenance & Operations: (\$305,013) Eliminate three (3) positions, (\$572,756) Reduce non-labor, Project Management & Engineering: (\$34,738) Reduce non-labor, Traffic: (\$59,283) Salary savings based on reclassification of position, and (\$1,099) Reduce non-labor; Purchasing: (\$6,898) Reduce non-labor; and Real Estate: (\$18,500) Reduce non-labor.

⁵ **Proposed Adjustments - Position Reductions in Other Funds:** Multiple: (\$197,125) Realign fleet costs between departments based on the elimination of three (3) Fleet Maintenance positions; and Police: (\$234,240) Reduce contribution for Mobile Intervention Team (MIT) that will result in reduction of two (2) non-sworn positions.

⁶ **Assembly Amendments to the Budget:** Amendment #1: Assembly: \$230,000 increase non labor and add one (1) new position; Real Estate: (\$190,426) Eliminate Director position.

⁷ **Assembly Amendments to the Budget / Mayoral Veto / Veto Overrides / CFO Unable to Certify Funding Source (Resulting in change to the budget):** Amendment #11: Fire: \$110,005 Increase Girdwood EMS contract.

**2022 Approved Direct Cost Budget Use of Funds by Department / Agency
(Direct Cost in \$ Thousands)**

Fund #	101000	131000	141000	151000	161000	104000	106000	119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000		206000	
Department / Agency	Area-wide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Chugiak Fire	Gird-wood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, LRSAs	Bld Safety	Public Fin Invest	Cvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmt Info Systems	TOTAL	% of Total	Alc Bev Retail Tax
Assembly	5,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,689	1.0%	-
Building Services	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203	0.0%	-
Chief Fiscal Officer	454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	454	0.1%	1,800
Community Development	3,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,062	0.6%	-
Development Services	5,079	-	-	-	-	-	-	-	-	-	6,485	-	-	-	-	-	-	11,564	2.1%	-
Equal Rights Commission	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	769	0.1%	-
Equity & Justice	243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	243	0.0%	186
Finance	11,074	-	-	-	-	-	-	-	-	-	-	2,310	-	-	-	-	-	13,384	2.4%	239
Fire	30,435	70,940	-	-	-	958	1,012	-	-	829	-	-	-	-	-	-	-	104,174	18.9%	921
Health	12,984	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,984	2.4%	8,709
Human Resources	6,694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,694	1.2%	-
Information Technology	1,654	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,229	33,883	6.2%	-
Internal Audit	761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	761	0.1%	-
Library	8,951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,951	1.6%	426
Maintenance & Operations	15,512	-	71,963	-	-	-	1,224	7,217	-	3,249	-	-	-	-	-	-	-	99,164	18.0%	-
Management & Budget	1,051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,051	0.2%	-
Mayor	1,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,829	0.3%	-
Municipal Attorney	7,687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,687	1.4%	241
Municipal Manager	12,521	-	-	-	80	-	-	-	-	-	-	-	-	-	300	12,331	-	25,233	4.6%	-
Parks & Recreation	522	-	-	-	18,443	-	316	-	3,756	-	-	-	-	-	-	-	-	23,037	4.2%	644
Planning	3,422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,422	0.6%	-
Police	488	-	-	125,768	-	-	691	-	-	1,524	-	-	-	-	-	-	-	128,470	23.4%	553
Project Management & Engineering	940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	940	0.2%	-
Public Transportation	26,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,445	4.8%	-
Public Works	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203	0.0%	-
Purchasing	1,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,922	0.3%	-
Real Estate	7,395	-	-	-	-	-	-	-	-	-	-	-	-	726	-	-	-	8,121	1.5%	-
Traffic Engineering	5,816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,816	1.1%	-
TANs Expense	448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448	0.1%	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	13,562	-	-	-	-	13,562	2.5%	-
Total General Government	174,252	70,940	71,963	125,768	18,523	958	3,243	7,217	3,756	5,602	6,485	2,310	13,562	726	300	12,331	32,229	550,165	100.0%	13,719
Percent of Total	31.7%	12.9%	13.1%	22.9%	3.4%	0.2%	0.6%	1.3%	0.7%	1.0%	1.2%	0.4%	2.5%	0.1%	0.1%	2.2%	5.9%	100.0%		

Direct Cost includes debt service and depreciation / amortization.

2022 Approved Budget Revenues, Direct Costs, and Other Financing Sources and Uses by Major Funds and Non-major Funds in the Aggregate

Revenue Type	(\$ Thousands)																	Total Budget	
	Fund #	101000	131000	141000	151000	161000	104000	106000	119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000		607000
	Area-wide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Chugiak Fire	Gird-wood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, LRSAs	Bid Safety	Public Fin Invest	Cvntntr Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmnt Info Systems		
Federal Revenues	179	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245
Fees & Charges for Services	20,496	420	2	3,473	1,461	-	24	25	462	-	21	1,297	-	518	-	20	-	-	28,218
Fines & Forfeitures	510	-	-	5,434	-	-	-	-	-	-	24	-	-	-	-	-	-	-	5,968
Investment Income	594	120	86	217	17	13	8	0	34	26	(33)	18	(39)	47	6	236	(155)	-	1,195
Licenses, Permits, Certifications	2,741	646	62	-	-	-	-	-	-	-	5,320	-	-	-	-	-	-	-	8,769
Other Revenues	1,093	62	68	480	11	1	3	2	22	-	1	1,567	-	17	286	-	-	-	3,611
Payments in Lieu of Taxes (PILT)	2,018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,018
Special Assessments	8	-	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228
State Revenues	3,890	128	637	570	44	2	3	-	-	12	-	-	-	-	-	-	-	-	5,287
Taxes - Other - Not Subject to Tax Limit	12,247	365	582	581	256	30	48	186	16	21	-	-	13,814	-	-	-	-	-	28,146
Taxes - Other/PILT - Subject to Tax Limit	84,832	1,166	1,547	1,544	402	-	-	-	-	-	-	-	-	-	-	-	-	-	89,491
Taxes - Property	134	78,263	70,778	125,597	21,159	1,257	3,567	7,023	4,058	5,894	-	-	-	-	-	-	-	-	317,729
Transfers from Other Funds	22,138	-	-	-	-	-	-	97	-	-	-	-	333	-	-	-	-	-	22,568
Var. Other Financial Sources	597	177	758	187	58	-	-	-	2	-	-	-	-	-	-	-	-	-	1,780
Revenues Total	151,476	81,347	74,806	138,083	23,407	1,303	3,653	7,332	4,594	5,952	5,333	2,882	14,108	582	292	256	(155)	(155)	515,252
Department / Agency																			
Assembly	5,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,689
Building Services	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203
Chief Fiscal Officer	454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	454
Community Development	3,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,062
Development Services	5,079	-	-	-	-	-	-	-	-	-	6,485	-	-	-	-	-	-	-	11,564
Equal Rights Commission	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	769
Equity & Justice	243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	243
Finance	11,074	-	-	-	-	-	-	-	-	-	-	2,310	-	-	-	-	-	-	13,384
Fire	30,435	70,940	-	-	-	958	1,012	-	-	829	-	-	-	-	-	-	-	-	104,174
Health	12,984	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,984
Human Resources	6,694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,694
Information Technology	1,654	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,229	-	33,883
Internal Audit	761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	761
Library	8,951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,951
Maintenance & Operations	15,512	-	71,963	-	-	-	1,224	7,217	-	3,249	-	-	-	-	-	-	-	-	99,164
Management & Budget	1,051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,051
Mayor	1,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,829
Municipal Attorney	7,687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,687
Municipal Manager	12,601	-	-	-	-	-	-	-	-	-	-	-	-	-	300	12,331	-	-	25,233
Parks & Recreation	522	-	-	-	18,443	-	316	-	3,756	-	-	-	-	-	-	-	-	-	23,037
Planning	3,422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,422
Police	488	-	-	125,768	-	-	691	-	-	1,524	-	-	-	-	-	-	-	-	128,470
Project Management & Engineering	940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	940
Public Transportation	26,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,445
Public Works	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203
Purchasing	1,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,922
Real Estate	7,395	-	-	-	-	-	-	-	-	-	-	-	726	-	-	-	-	-	8,121
Traffic Engineering	5,816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,816
TANs Expense	448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	13,562	-	-	-	-	-	13,562
Direct Cost Total	174,332	70,940	71,963	125,768	18,443	958	3,243	7,217	3,756	5,602	6,485	2,310	13,562	726	300	12,331	32,229	32,229	550,165
Charges by/to Department / Agency	(22,856)	10,407	2,844	12,315	4,963	345	411	115	838	350	1,037	218	-	276	-	(10,912)	(28,296)	(28,296)	(27,944)
Charges by/to Total	(22,856)	10,407	2,844	12,315	4,963	345	411	115	838	350	1,037	218	-	276	-	(10,912)	(28,296)	(28,296)	(27,944)
Function Cost Total	151,476	81,347	74,806	138,083	23,407	1,303	3,653	7,332	4,594	5,952	7,521	2,528	13,562	1,001	300	1,420	3,933	3,933	522,220
Net Increase (Decrease / Use) in Fund Balance	0	-	-	-	-	-	-	-	-	-	(2,188)	354	547	(420)	(8)	(1,164)	(4,088)	(4,088)	(6,968)
Estimated Fund Balance-Beginning *	34,508	5,589	9,804	13,630	4,064	2,761	865	204	5,623	8,398	(13,170)	1,672	27,520	4,265	680	25,057	9,029	9,029	140,499
Estimated Fund Balance-Ending *	34,508	5,589	9,804	13,630	4,064	2,761	865	204	5,623	8,398	(15,358)	2,026	28,067	3,845	672	23,894	4,941	4,941	133,531
Estimated Fund Balance-Y/Y % Change *	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-17%	21%	2%	-10%	-1%	-5%	-45%	-45%	-5%

* The Estimated Fund Balance numbers are based on 12/31/20 reported fund balances and net positions plus VERY PRELIMINARY AND SUBJECT TO CHANGE FY 2021 projections at 03/19/2022. Estimated Fund Balance is inclusive of Nonspendable, Restricted, Committed, Assigned, and Unassigned and will change as closure of 2021 fiscal year progresses. These numbers do not indicate required reserve amounts - the required reserve amounts will be calculated based on more complete 2021 numbers and will be set during the 2022 first quarter budget revision process.

2022 Approved General Government Operating Budget

2020 Actuals, 2021 Revised Budget, and 2022 Approved Budget Financing Sources and Uses (\$ Thousands)

Prior year data is presented in budget year organizational structure

Revenue Type	101000 Areawide Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Federal Revenues	253	203	179	31	-	-	528	66	66
Fees & Charges for Services	18,201	18,713	20,496	413	420	420	11	2	2
Fines & Forfeitures	190	506	510	-	-	-	-	-	-
Investment Income	1,599	328	594	154	309	120	58	124	86
Licenses, Permits, Certification	2,624	2,426	2,741	509	646	646	26	62	62
Other Revenues	1,822	1,007	1,093	211	62	62	0	68	68
Payments in Lieu of Taxes (PILT)	1,935	1,930	2,018	-	-	-	-	-	-
Special Assessments	28	8	8	-	-	-	769	220	220
State Revenues	2,431	3,656	3,890	79	87	128	634	583	637
Taxes - Other - Not Subject to	6,081	11,062	12,247	318	367	365	424	559	582
Taxes - Other/PILT - Subject to	74,307	81,859	84,832	1,095	1,076	1,166	1,453	1,427	1,547
Taxes - Property	(4,880)	87,961	134	81,271	48,041	78,263	68,713	68,790	70,778
Transfers from Other Funds	33,035	28,008	22,138	0	-	-	1	-	-
Var. Other Financial Sources	1,881	597	597	106	177	177	3,500	758	758
Revenues Total	139,508	238,263	151,476	84,189	51,185	81,347	76,117	72,659	74,806
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	4,442	5,376	5,689	-	-	-	-	-	-
Building Services	8,470	8,523	203	-	-	-	-	-	-
Chief Fiscal Officer	9,610	636	454	-	-	-	-	-	-
Community Development	17,839	3,406	3,062	-	-	-	-	-	-
Development Services	-	-	5,079	-	-	-	-	-	-
Equal Rights Commission	654	760	769	-	-	-	-	-	-
Equity & Justice	-	-	243	-	-	-	-	-	-
Finance	12,450	11,767	11,074	-	-	-	-	-	-
Fire	22,875	30,308	30,435	41,424	72,692	70,940	-	-	-
Health	22,221	14,721	12,984	-	-	-	-	-	-
Human Resources	6,788	6,910	6,694	-	-	-	-	-	-
Information Technology	1,186	1,736	1,654	-	-	-	-	-	-
Internal Audit	783	788	761	-	-	-	-	-	-
Library	-	-	8,951	-	-	-	-	-	-
Maintenance & Operations	-	-	15,512	-	-	-	-	-	71,963
Management & Budget	1,047	1,108	1,051	-	-	-	-	-	-
Mayor	1,859	2,148	1,829	-	-	-	-	-	-
Municipal Attorney	7,321	8,235	7,687	-	-	-	-	-	-
Municipal Manager	13,625	13,139	12,601	-	-	-	-	-	-
Parks & Recreation	10,075	9,741	522	-	-	-	-	-	-
Planning	-	-	3,422	-	-	-	-	-	-
Police	372	487	488	-	-	-	-	-	-
Project Management & Engineering	-	-	940	-	-	-	-	-	-
Public Transportation	23,927	26,215	26,445	-	-	-	-	-	-
Public Works	22,487	24,503	203	-	-	-	70,974	72,193	-
Purchasing	1,856	2,187	1,922	-	-	-	-	-	-
Real Estate	21,211	7,601	7,395	-	-	-	-	-	-
Traffic Engineering	-	-	5,816	-	-	-	-	-	-
TANs Expense	823	838	448	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	211,924	181,133	174,332	41,424	72,692	70,940	70,974	72,193	71,963
Charges by/to Dept / Agency	(22,191)	(25,503)	(22,856)	10,803	11,040	10,407	2,429	2,641	2,844
Charges by/to Total	(22,191)	(25,503)	(22,856)	10,803	11,040	10,407	2,429	2,641	2,844
Function Cost Total	189,733	155,630	151,476	52,226	83,732	81,347	73,403	74,834	74,806
Net Increase (Decrease / Use) in Fund Balance	(50,224)	82,634	0	31,962	(32,547)	-	2,714	(2,175)	-

2022 Approved General Government Operating Budget

2020 Actuals, 2021 Revised Budget, and 2022 Approved Budget Financing Sources and Uses (\$ Thousands)

Prior year data is presented in budget year organizational structure

Revenue Type	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			SUBTOTAL Five Major Funds (101, 131, 141, 151, 161)		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Federal Revenues	-	-	-	33	-	-	847	269	245
Fees & Charges for Services	1,035	1,164	3,473	812	1,586	1,461	20,473	21,885	25,852
Fines & Forfeitures	5,996	5,434	5,434	-	-	-	6,186	5,940	5,944
Investment Income	400	480	217	101	26	17	2,313	1,267	1,034
Licenses, Permits, Certification	-	-	-	-	-	-	3,159	3,134	3,448
Other Revenues	386	480	480	6	11	11	2,425	1,627	1,713
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	1,935	1,930	2,018
Special Assessments	-	-	-	-	-	-	797	228	228
State Revenues	503	516	570	27	30	44	3,674	4,872	5,270
Taxes - Other - Not Subject to	509	537	581	167	233	256	7,498	12,759	14,031
Taxes - Other/PILT - Subject to	1,450	1,424	1,544	377	371	402	78,683	86,156	89,491
Taxes - Property	126,020	70,462	125,597	20,201	22,461	21,159	291,325	297,714	295,931
Transfers from Other Funds	0	-	-	0	-	-	33,036	28,008	22,138
Var. Other Financial Sources	150	187	187	31	58	58	5,668	1,777	1,777
Revenues Total	136,450	80,683	138,083	21,755	24,776	23,407	458,019	467,565	469,119
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	4,442	5,376	5,689
Building Services	-	-	-	-	-	-	8,470	8,523	203
Chief Fiscal Officer	-	-	-	-	-	-	9,610	636	454
Community Development	-	-	-	-	-	-	17,839	3,406	3,062
Development Services	-	-	-	-	-	-	-	-	5,079
Equal Rights Commission	-	-	-	-	-	-	654	760	769
Equity & Justice	-	-	-	-	-	-	-	-	243
Finance	-	-	-	-	-	-	12,450	11,767	11,074
Fire	-	-	-	-	-	-	64,299	103,000	101,375
Health	-	-	-	-	-	-	22,221	14,721	12,984
Human Resources	-	-	-	-	-	-	6,788	6,910	6,694
Information Technology	-	-	-	-	-	-	1,186	1,736	1,654
Internal Audit	-	-	-	-	-	-	783	788	761
Library	-	-	-	-	-	-	-	-	8,951
Maintenance & Operations	-	-	-	-	-	-	-	-	87,474
Management & Budget	-	-	-	-	-	-	1,047	1,108	1,051
Mayor	-	-	-	-	-	-	1,859	2,148	1,829
Municipal Attorney	-	-	-	-	-	-	7,321	8,235	7,687
Municipal Manager	-	-	-	21	80	-	13,646	13,219	12,601
Parks & Recreation	-	-	-	17,962	19,097	18,443	28,037	28,839	18,965
Planning	-	-	-	-	-	-	-	-	3,422
Police	72,554	123,489	125,768	-	-	-	72,926	123,976	126,255
Project Management & Engineering	-	-	-	-	-	-	-	-	940
Public Transportation	-	-	-	-	-	-	23,927	26,215	26,445
Public Works	-	-	-	-	-	-	93,462	96,696	203
Purchasing	-	-	-	-	-	-	1,856	2,187	1,922
Real Estate	-	-	-	-	-	-	21,211	7,601	7,395
Traffic Engineering	-	-	-	-	-	-	-	-	5,816
TANs Expense	-	-	-	-	-	-	823	838	448
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	72,554	123,489	125,768	17,983	19,177	18,443	414,858	468,684	461,446
Charges by/to Dept / Agency	9,226	12,668	12,315	4,774	5,412	4,963	5,041	6,257	7,674
Charges by/to Total	9,226	12,668	12,315	4,774	5,412	4,963	5,041	6,257	7,674
Function Cost Total	81,780	136,157	138,083	22,756	24,589	23,407	419,899	474,941	469,119
Net Increase (Decrease / Use) in Fund Balance	54,670	(55,474)	-	(1,001)	187	-	38,120	(7,376)	0

2022 Approved General Government Operating Budget

2020 Actuals, 2021 Revised Budget, and 2022 Approved Budget Financing Sources and Uses (\$ Thousands)

Prior year data is presented in budget year organizational structure

Revenue Type	104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area			119000 Chugiak, Birchwood, Eagle River Rural Road Service Area		
	2020 Actuals	2021 Revised	2022 Approved	2020 Actuals	2021 Revised	2022 Approved	2020 Actuals	2021 Revised	2022 Approved
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	33	21	24	5	25	25
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	71	18	13	20	14	8	62	13	0
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	199	1	1	2	6	3	25	2	2
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	1	2	2	2	2	3	-	-	-
Taxes - Other - Not Subject to PILT	28	27	30	44	39	48	174	172	186
Taxes - Other/PILT - Subject to PILT	-	-	-	-	-	-	-	-	-
Taxes - Property	1,257	1,260	1,257	3,254	3,389	3,567	6,939	7,022	7,023
Transfers from Other Funds	-	-	-	-	-	-	99	97	97
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	1,556	1,308	1,303	3,356	3,471	3,653	7,304	7,330	7,332
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	859	958	958	916	897	1,012	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1,224	-	-	7,217
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	302	342	316	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	682	691	691	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	1,000	1,121	-	7,302	7,214	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	859	958	958	2,901	3,051	3,243	7,302	7,214	7,217
Charges by/to Dept / Agency	327	351	345	404	420	411	112	116	115
Charges by/to Total	327	351	345	404	420	411	112	116	115
Function Cost Total	1,186	1,308	1,303	3,304	3,471	3,653	7,414	7,330	7,332
Net Increase (Decrease / Use) in Fund Balance	370	-	-	52	-	-	(110)	-	-

2022 Approved General Government Operating Budget

2020 Actuals, 2021 Revised Budget, and 2022 Approved Budget Financing Sources and Uses (\$ Thousands)

Prior year data is presented in budget year organizational structure

Revenue Type	162000 Eagle River / Chugiak Parks & Recreation Service Area			SA/LRSA Multiple: Special Assessment, Service Areas, and Limited Road Service Areas			SUBTOTAL Service Areas Funded with Prop. Taxes		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	91	462	462	-	-	-	130	508	511
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	162	40	34	222	36	26	538	121	81
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	19	22	22	-	-	-	245	30	27
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	13	11	12	16	15	17
Taxes - Other - Not Subject to PILT	15	17	16	19	18	21	280	272	301
Taxes - Other/PILT - Subject to PILT	-	-	-	-	-	-	-	-	-
Taxes - Property	4,038	4,159	4,058	4,080	5,684	5,894	19,569	21,514	21,798
Transfers from Other Funds	-	-	-	-	-	-	99	97	97
Var. Other Financial Sources	-	2	2	-	-	-	-	2	2
Revenues Total	4,327	4,701	4,594	4,334	5,749	5,952	20,876	22,559	22,835
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	829	829	829	2,604	2,684	2,799
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	3,249	-	-	11,690
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	2,876	3,827	3,756	-	-	-	3,178	4,169	4,072
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	21	1,524	1,524	703	2,215	2,215
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	3,535	3,249	-	11,836	11,584	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	2,876	3,827	3,756	4,384	5,602	5,602	18,321	20,652	20,776
Charges by/to Dept / Agency	785	874	838	341	347	350	1,969	2,107	2,059
Charges by/to Total	785	874	838	341	347	350	1,969	2,107	2,059
Function Cost Total	3,661	4,701	4,594	4,726	5,949	5,952	20,291	22,759	22,835
Net Increase (Decrease / Use) in Fund Balance	666	-	-	(392)	(200)	-	585	(200)	-

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2020 Actuals, 2021 Revised Budget, and 2022 Approved Budget Financing Sources and Uses (\$ Thousands)

Prior year data is presented in budget year organizational structure

Revenue Type	163000 Building Safety Service Area			164000 Public Finance Investment Fund			2020X0 Convention Center Operations Reserve		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	20	15	21	1,582	1,297	1,297	-	-	-
Fines & Forfeitures	65	12	24	-	-	-	-	-	-
Investment Income	(15)	(13)	(33)	83	18	18	254	(11)	(39)
Licenses, Permits, Certification	6,443	4,990	5,320	-	-	-	-	-	-
Other Revenues	1	0	1	889	1,567	1,567	-	-	-
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Not Subject to	-	0	-	-	-	-	7,914	12,597	13,814
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	717	331	333
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	6,513	5,004	5,333	2,554	2,882	2,882	8,885	12,918	14,108
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	6,412	6,715	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	6,485	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	2,066	2,328	2,310	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	12,056	13,892	13,562
Direct Cost Total	6,412	6,715	6,485	2,066	2,328	2,310	12,056	13,892	13,562
Charges by/to Dept / Agency	1,521	1,480	1,037	220	222	218	-	-	-
Charges by/to Total	1,521	1,480	1,037	220	222	218	-	-	-
Function Cost Total	7,933	8,194	7,521	2,285	2,550	2,528	12,056	13,892	13,562
Net Increase (Decrease / Use) in Fund Balance	(1,420)	(3,191)	(2,188)	268	332	354	(3,171)	(975)	547

2022 Approved General Government Operating Budget

2020 Actuals, 2021 Revised Budget, and 2022 Approved Budget Financing Sources and Uses (\$ Thousands)

Prior year data is presented in budget year organizational structure

Revenue Type	221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center			602000 Self Insurance		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	580	518	518	-	-	-	442	20	20
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	403	80	47	40	8	6	771	222	236
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	725	17	17	100	286	286	225	-	-
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Not Subject to	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	1,715	1,043	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	1,708	615	582	140	294	292	3,153	1,285	256
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	300	298	300	14,050	12,333	12,331
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	454	717	726	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	454	717	726	300	298	300	14,050	12,333	12,331
Charges by/to Dept / Agency	302	318	276	-	-	-	(9,851)	(10,790)	(10,912)
Charges by/to Total	302	318	276	-	-	-	(9,851)	(10,790)	(10,912)
Function Cost Total	756	1,036	1,001	300	298	300	4,199	1,543	1,420
Net Increase (Decrease / Use) in Fund Balance	952	(421)	(420)	(160)	(4)	(8)	(1,046)	(258)	(1,164)

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2020 Actuals, 2021 Revised Budget, and 2022 Approved Budget Financing Sources and Uses (\$ Thousands)

Prior year data is presented in budget year organizational structure

Revenue Type	607000 Management Information Systems			SUBTOTAL Other Funds, non Prop. Tax Supported			GRAND TOTAL All General Government Funds		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Federal Revenues	-	-	-	-	-	-	847	269	245
Fees & Charges for Services	0	-	-	2,624	1,849	1,856	23,226	24,241	28,218
Fines & Forfeitures	-	-	-	65	12	24	6,251	5,952	5,968
Investment Income	(1,197)	(92)	(155)	340	212	80	3,191	1,601	1,195
Licenses, Permits, Certification	-	-	-	6,443	4,990	5,320	9,602	8,124	8,769
Other Revenues	0	-	-	1,940	1,870	1,871	4,610	3,527	3,611
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	1,935	1,930	2,018
Special Assessments	-	-	-	-	-	-	797	228	228
State Revenues	-	-	-	-	-	-	3,690	4,887	5,287
Taxes - Other - Not Subject to PILT	-	-	-	7,914	12,597	13,814	15,692	25,628	28,146
Taxes - Other/PILT - Subject to PILT	-	-	-	-	-	-	78,683	86,156	89,491
Taxes - Property	-	-	-	-	-	-	310,893	319,228	317,729
Transfers from Other Funds	5,406	-	-	7,837	1,375	333	40,972	29,479	22,568
Var. Other Financial Sources	-	-	-	-	-	-	5,668	1,780	1,780
Revenues Total	4,209	(92)	(155)	27,162	22,906	23,298	506,057	513,030	515,252
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	4,442	5,376	5,689
Building Services	-	-	-	6,412	6,715	-	14,882	15,238	203
Chief Fiscal Officer	-	-	-	-	-	-	9,610	636	454
Community Development	-	-	-	-	-	-	17,839	3,406	3,062
Development Services	-	-	-	-	-	6,485	-	-	11,564
Equal Rights Commission	-	-	-	-	-	-	654	760	769
Equity & Justice	-	-	-	-	-	-	-	-	243
Finance	-	-	-	2,066	2,328	2,310	14,516	14,095	13,384
Fire	-	-	-	-	-	-	66,903	105,683	104,174
Health	-	-	-	-	-	-	22,221	14,721	12,984
Human Resources	-	-	-	-	-	-	6,788	6,910	6,694
Information Technology	30,182	31,895	32,229	30,182	31,895	32,229	31,369	33,631	33,883
Internal Audit	-	-	-	-	-	-	783	788	761
Library	-	-	-	-	-	-	-	-	8,951
Maintenance & Operations	-	-	-	-	-	-	-	-	99,164
Management & Budget	-	-	-	-	-	-	1,047	1,108	1,051
Mayor	-	-	-	-	-	-	1,859	2,148	1,829
Municipal Attorney	-	-	-	-	-	-	7,321	8,235	7,687
Municipal Manager	-	-	-	14,350	12,631	12,632	27,996	25,849	25,233
Parks & Recreation	-	-	-	-	-	-	31,215	33,008	23,037
Planning	-	-	-	-	-	-	-	-	3,422
Police	-	-	-	-	-	-	73,629	126,192	128,470
Project Management & Engineering	-	-	-	-	-	-	-	-	940
Public Transportation	-	-	-	-	-	-	23,927	26,215	26,445
Public Works	-	-	-	-	-	-	105,298	108,280	203
Purchasing	-	-	-	-	-	-	1,856	2,187	1,922
Real Estate	-	-	-	454	717	726	21,665	8,318	8,121
Traffic Engineering	-	-	-	-	-	-	-	-	5,816
TANs Expense	-	-	-	-	-	-	823	838	448
Convention Center Reserve	-	-	-	12,056	13,892	13,562	12,056	13,892	13,562
Direct Cost Total	30,182	31,895	32,229	65,520	68,179	67,944	498,700	557,515	550,165
Charges by/to Dept / Agency	(27,718)	(27,899)	(28,296)	(35,526)	(36,669)	(37,677)	(28,516)	(28,305)	(27,944)
Charges by/to Total	(27,718)	(27,899)	(28,296)	(35,526)	(36,669)	(37,677)	(28,516)	(28,305)	(27,944)
Function Cost Total	2,465	3,996	3,933	29,994	31,509	30,266	470,184	529,210	522,220
Net Increase (Decrease / Use) in Fund Balance	1,745	(4,088)	(4,088)	(2,832)	(8,604)	(6,968)	35,873	(16,180)	(6,968)

2020 Actuals, 2021 Revised Budget, and 2022 Approved Budget Financing Sources and Uses (\$ Thousands)

Prior year data is presented in budget year organizational structure

Revenue Type	206000 Alcoholic Beverages Retail Sales Tax		
	2020	2021	2022
	Actuals	Revised	Approved
Federal Revenues	-	-	-
Fees & Charges for Services	-	-	-
Fines & Forfeitures	-	-	-
Investment Income	-	-	-
Licenses, Permits, Certifications	-	-	-
Other Revenues	-	0	0
Payments in Lieu of Taxes (PILT)	-	-	-
Special Assessments	-	-	-
State Revenues	-	-	-
Taxes - Other - Not Subject to Tax Limit	-	11,830	13,780
Taxes - Other/PILT - Subject to Tax Limit	-	-	-
Taxes - Property	-	-	-
Transfers from Other Funds	-	-	-
Var. Other Financial Sources	-	-	-
Revenues Total	-	11,830	13,780
Department / Agency (prior year activity is presented in budget year organization structure)			
Assembly	-	-	-
Building Services	-	-	-
Chief Fiscal Officer	-	1,800	1,800
Community Development	-	-	-
Development Services	-	-	-
Equal Rights Commission	-	-	-
Equity & Justice	-	143	186
Finance	-	213	239
Fire	-	1,575	921
Health	-	6,244	8,709
Human Resources	-	-	-
Information Technology	-	-	-
Internal Audit	-	-	-
Library	-	94	426
Maintenance & Operations	-	-	-
Management & Budget	-	-	-
Mayor	-	50	-
Municipal Attorney	-	238	241
Municipal Manager	-	-	-
Parks & Recreation	-	605	644
Planning	-	-	-
Police	-	662	553
Project Management & Engineering	-	-	-
Public Transportation	-	-	-
Public Works	-	-	-
Purchasing	-	-	-
Real Estate	-	-	-
Traffic Engineering	-	-	-
TANs Expense	-	-	-
Convention Center Reserve	-	-	-
Direct Cost Total	-	11,624	13,719
Charges by/to Dept / Agency	-	87	61
Charges by/to Total	-	87	61
Function Cost Total	-	11,711	13,780
Net Increase (Decrease / Use) in Fund Balance	-	119	-

Overview of Major Revenue Sources

The following narrative pages describe the major revenue sources that make up over 75% of the \$515,252,417 of revenue that supports the 2022 Approved General Government Operating Budget:

Property Tax - Total

2022 Approved Budget is \$317,729,336; 61.66% of Total Revenues

Real Property Tax (Account 401010) - land, all buildings, structures, improvements, and fixtures:

2022 Approved Budget is \$294,180,954; 57.09% of Total Revenues

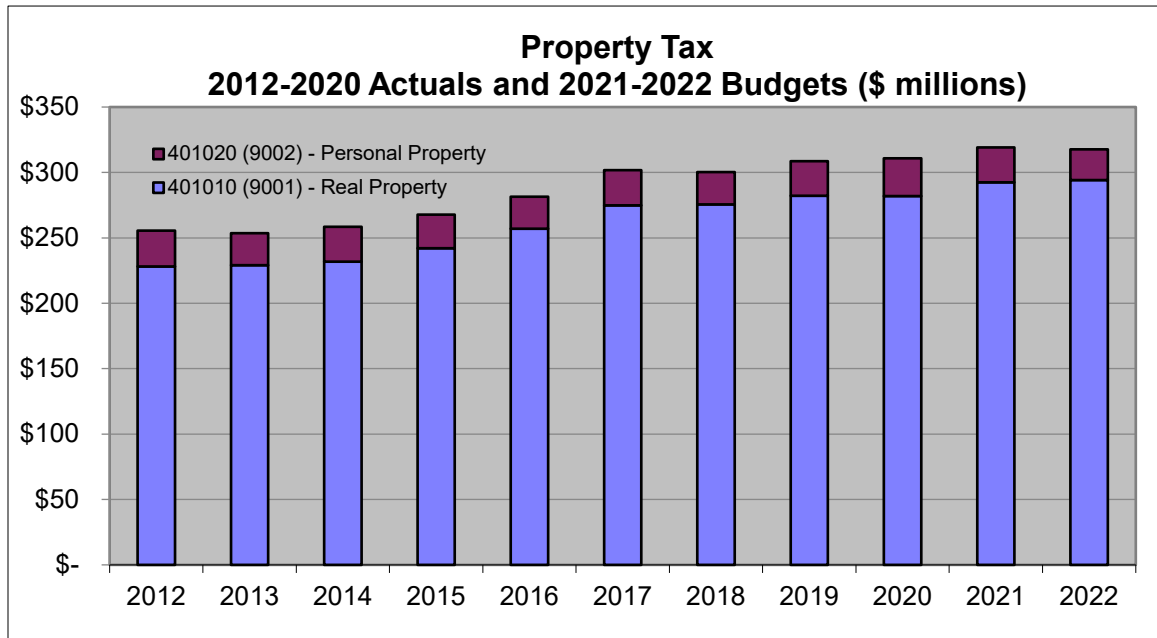
Personal Property Tax (Account 401020) - any property other than real property:

2022 Approved Budget is \$23,548,382; 4.57% 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 services provided in the following Anchorage Services Areas: Areawide, Fire, Parks & Recreation, Police, and Roads (Five Majors) and by Service Area Boards or code for special levy, 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.

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

Additional Property Tax information is available online at www.muni.org/Departments/finance/treasury/PropTax



Room Tax (Account 401110)

2022 Approved Budget is \$24,105,860
4.68% of Total Revenues

In accordance with AMC 12.20, room tax revenue is generated from a 12% tax on short-term room rental transactions, which are rentals of less than 30 days of continuous occupancy. Room tax applies to a broad spectrum of lodging businesses (called operators), such as hotels, motels, inns, corporate suites, bed and breakfasts, rooming houses, townhomes, cabins, duplexes, condominiums, vacation rentals, seasonal rentals, and apartments. Room tax may also be referred to by a variety of names, including: bed tax, occupancy tax, transient occupancy tax, and hotel tax.

Operators (including hosting platforms, such as AirBnB, VRBO, and others) are required to register each individual rental business with the Municipal Treasury prior to renting or offering to rent a room(s) (AMC 12.20.030).

Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Civic and Convention Center; 4% is used to promote tourism; and 4% goes to general government.

Projected year-end room tax revenues for 2021 are about \$27.5 million, which is approximately \$5.2 million above budget of \$22.3 million. This large projected year-end variance is due to stronger than expected growth / COVID-19 recovery in 2021.

As part of the budget process, on November 23, 2021, the Assembly approved Amendment #1, Revenue Source Line 6, a \$2.5 million increase in room tax revenues to fund other line items in Amendment #1.

On November 30, 2021, the Mayor vetoed Amendment #1, Revenue Source Line 6, a \$2.5 million increase in room tax revenues, because the Chief Fiscal Officer (CFO) could not validate or certify this funding source increase, with the following explanation from the Municipal Treasurer:

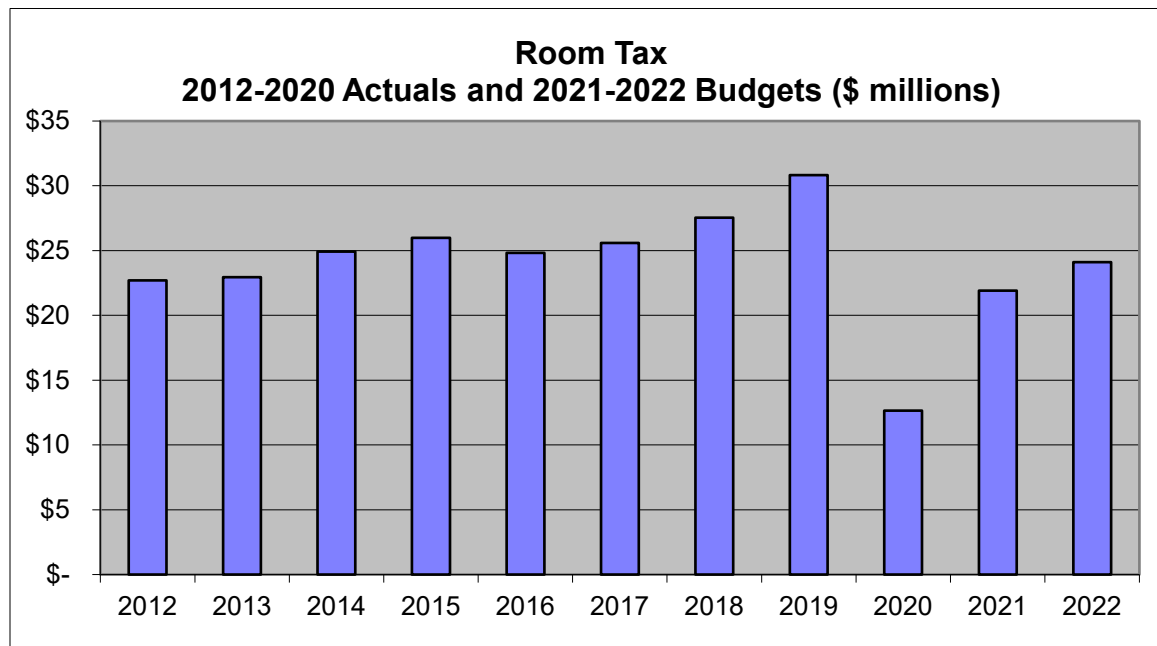
Given what the MOA experienced in 2020 when Room Taxes were severely impacted by the initial effects of COVID-19 (i.e., a 56% revenue decline in budgeted 2020 revenue), the Finance Department recommends exercising significant caution in projecting 2022 Room Tax revenue in light of the recent announcement of the Omicron variant. Room Tax revenue cited in the Mayor's Proposed Budget is \$24.5M for 2022. 2021 Pro Forma Room Tax revenue is currently projected to be \$27.5M. Given the uncertainty that Omicron may have on future 2022 summer travel plans, it would be inadvisable to assume that 2022 Room Tax revenue would exceed 2021 revenue by several million dollars as the Assembly assumed in its omnibus budget amendment. Until more is known about the potential negative impact of the Omicron variant, 2022 budgeted revenue should remain conservatively budgeted at \$24.5M as cited in the Mayor's Proposed Budget and should be further revisited and potentially adjusted as part of 1st Quarter 2022 budget revision.

On December 10, 2021, the Assembly overrode the mayor's veto of Amendment #1, Revenue Source Line 6, a \$2.5 million increase in room tax revenues to fund other line items in Amendment #1.

The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the \$2.5 million increase in room tax revenues and the CFO could not. The CFO determined that these projected revenues are not expected.

This projection will be revisited and potentially adjusted as part of the Revised budget process.

Additional Room Tax information is available online at www.muni.org/roomtax



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

2022 Approved Budget is \$20,764,063
 4.03% of Total Revenues

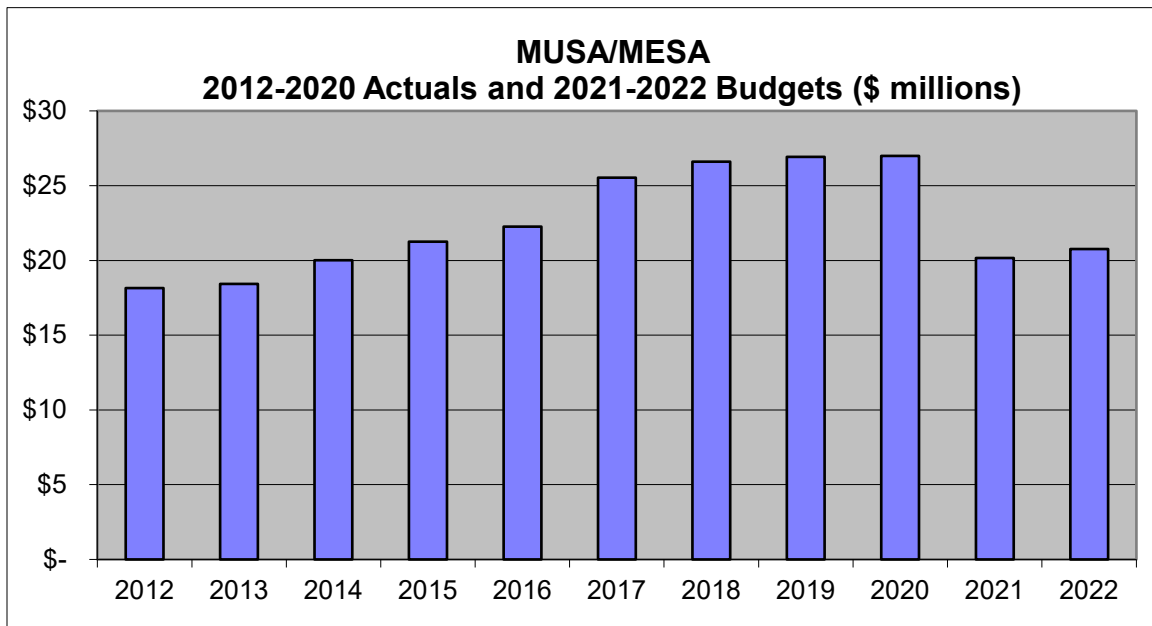
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field Airport (Merrill Field) (AMC 11.60.205), Port of Alaska (Port) (AMC 11.50.280), and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payment in lieu of taxes (PILT) to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis). Note that, as of 2017, ACDA MESA is reported separately in account 402010 and that due to the sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA) in October of 2020, starting in 2021, the Municipality will no longer receive a MUSA from ML&P, but CEA will pay a PILT that is reported separately in account 402020.

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

MUSA/MESA payments are included in Tax Limit Calculation, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

The 2022 Approved budget is \$0.6 million higher than 2021 primarily due to the utilities’ projected net book values anticipated to be slightly up from 2021.

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



Tobacco Tax (Account 401080)

2022 Approved Budget is \$19,500,000
 3.78% of Total Revenues

In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the actual change in the mid-year Alaska Urban Consumer Price Index (CPI) and adjusted January 1 of each year to reflect inflation.

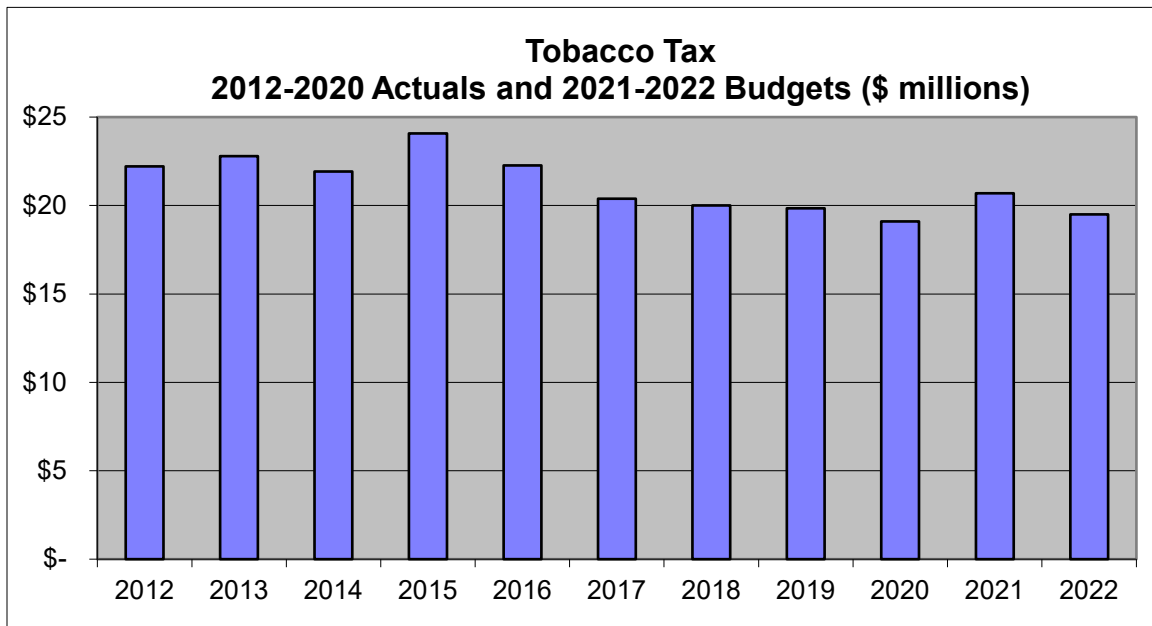
Per AMC 12.40.020, tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI.

Tobacco taxes are included in the Tax Limit Calculation, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

The 2022 Approved budget assumes that there will be an above average volume of cigarette import purchases by tobacco distributors by the end of 2021 to take advantage of acquiring product at a lower price before an inflationary increase is made to cigarette mill rate effective 01/01/2022.

A slight increase in Tobacco Tax occurred in 2021 due to the approval by the Assembly to change the definition of OTP to include e-cigarettes, vaping products, and other products that contain nicotine, starting January 1, 2021. Otherwise, there has been a significant decline in tobacco tax revenues over the last several years due to declining population, a decline in the number of people who use tobacco products, an increase in the legal age for buying tobacco (from 19 to 21), substitution to e-cigarettes, and negative or small increases in the cigarette tax mill rate due to small inflation changes.

Additional Tobacco Tax information is available online at www.muni.org/tobaccotax



Transfer from MOA Trust Fund (Account 450040)

2022 Approved Budget is \$19,200,000
3.73% of Total Revenues

The MOA Trust Fund (Trust) was established after the Municipality's sale of the Anchorage Telephone Utility (ATU), per Anchorage Municipal Charter section 13.11. The Charter authorizes the Assembly to appropriate an annual dividend (transfer) of up to 5% of the average asset balance of the Trust. The fund shall be invested and managed by the Municipal Treasurer, all in accordance with Charter and chapter 6.50.060 of the Municipal Code. The dividend calculation is prepared and recalibrated by the Municipal Treasurer, as approved by the Assembly

The Trust activity includes Assembly adjustments and:

- deposits of proceeds:
 - from the sale of Anchorage Telephone Utility (ATU) in 1999
 - allocated from the Police & Fire Retirement System settlement
 - from the sale of Municipal Light & Power (ML&P) in October 2020
- market value adjustments
- decreases for fund expenses and annual dividend to general government

In September 2020, the dividend was approved to be 5% for 2020 and 4.5% thereafter, in anticipation that the final net sale proceeds from the sale of ML&P would dramatically increase the value of the Trust and that without the adjustment, the resultant dividends would be understated beginning in 2020. The 4.5% rate is consistent with recommendation provided by the Trust's investment consultant based on long-term capital market assumptions and will gradually return to the average market value of the Trust for the 20 consecutive trailing calendar quarters by year 2026. Additionally, in 2020, the Trust's investment consultant and the Investment Advisory Commission recommend further diversification of portfolio managers and broadened authority to invest in alternative investment areas, considering the more than doubling of the Trust's market value resulting from the sale of ML&P.

The 2022 Approved budget of \$19.2 million is \$0.5 million higher than the 2021 Revised budget of \$18.7 million.

As part of the budget process, on November 23, 2021, the Assembly approved Amendment #1, Revenue Source Line 5, a \$0.1 million increase in the Trust dividend to fund other line items in Amendment #1.

On November 30, 2021, the Mayor vetoed Amendment #1, Revenue Source Line 5, a \$0.1 million increase in the Trust dividend, because the Chief Fiscal Officer (CFO) could not validate or certify this funding source increase, with the following explanation from the Municipal Treasurer:

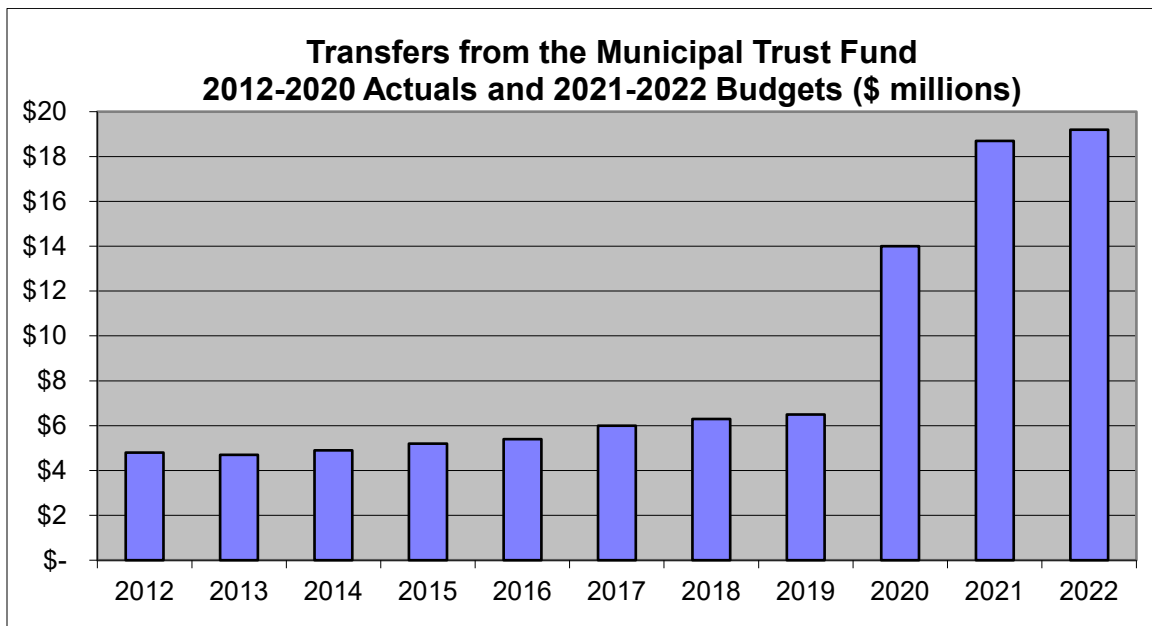
Approximately 1.5 weeks prior to the late November announcement of the Omicron COVID-19 variant, the Trust's market value was \$444.9 million and it had annual year-to-date (YTD) return of approximately 10.9%. After the steep decline in the markets tied to the Omicron announcement, the Trust's market value declined in a single day by \$8.2 million and its YTD return reduced to 9.0%. Per the Municipal Treasurer using the Trust dividend projection model, the most

recent projected 2022 dividend prior to the Omicron announcement was \$19.1 million. After the Omicron news, the projected 2022 dividend declined \$0.2 million to \$18.9 million. The Assembly’s omnibus budget amendment assumed a 2022 Trust dividend of \$19.3 million which is \$0.4 million short of the updated projection done post-Omicron announcement.

On December 10, 2021, the Assembly overrode the mayor’s veto of Amendment #1, Revenue Source Line 5, a \$0.1 million increase in the Trust dividend to fund other line items in Amendment #1.

The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the \$0.1 million increase in the Trust dividend and the CFO could not. The CFO determined that these projected revenues are not expected.

Additional MOA Trust Fund information is available online at [MOA Trust Fund MOA Trust Fund \(muni.org\)](http://MOA Trust Fund MOA Trust Fund (muni.org))



Revenue Distribution Reports

The following pages provide details of the revenue dollars that support the General Government Operating Budget.

Revenue Distribution Summary

This report shows the revenue activity summarized by account for the 2020 and 2021 Revised budgets, the 2020 Actuals, and the 2022 Approved Budget. Additionally, this report shows the change in dollar amount and percent from the 2021 Revised budget to the 2022 Approved budget.

The accounts are grouped in similar categories as presented in the annual financial reports, as follows:

- Federal Revenues
- Fees & Charges for Services
- Fines & Forfeitures
- Investment Income
- Licenses, Permits, Certifications
- Other Revenues
- Payments in Lieu of Taxes (PILT)
- Special Assessments
- State Revenues
- Taxes – Other - Not Subject to Tax Limit
- Taxes – Other/PILT - Subject to Tax Limit
- Taxes – Property
- Transfers from Other Funds
- Various Other Financial Sources

The revenues are presented in order of alphabetized category description and account number within category.

* Revenues with asterisks have activity in multiple categories.

Revenue Distribution Detail

This report shows the revenue activity summarized by account, fund, and fund center, with fund center description, for the 2020 and 2021 Revised budgets, and the 2022 Approved Budget. Additionally, this report shows the percent of total 2022 Approved budget and the change in dollar amount and percent from the 2021 Revised budget to the 2022 Approved budget. A brief description of each revenue is included in this report. The revenues are presented in order of account number.

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
Federal Revenues							
405100	Federal Grant Revenue-Direct	60,000	73,800	60,000	60,000	-	-
405120	Build America Bonds (BABs) Subsidy	-	591,759	-	-	-	-
405130	Fisheries Tax	143,000	119,219	143,000	119,000	(24,000)	(16.78%)
405140	National Forest Allocation	66,000	61,761	66,000	66,000	-	-
Federal Revenues Total		269,000	846,539	269,000	245,000	(24,000)	(8.92%)
Fees & Charges for Services							
406010	Land Use Permits-HLB	169,910	164,602	169,135	169,135	-	-
406020	Inspections	415,000	258,105	315,000	305,000	(10,000)	(3.17%)
406030	Landscape Plan Review Pmt	17,000	14,782	17,000	17,000	-	-
406050	Platting Fees	375,765	264,425	375,765	375,765	-	-
406060	Zoning Fees	449,970	404,535	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	185,366	235,023	238,100	238,100	-	-
406090	Pipe ROW Fee	66,427	155,767	110,795	110,795	-	-
406100	Wetlands Mitigation Credit	-	25,000	-	-	-	-
406110	Sale of Publications	4,690	2,956	4,690	4,690	-	-
406120	Rezoning Inspections	61,000	57,029	60,000	72,000	12,000	20.00%
406130	Appraisal Appeal Fee	5,000	(1,703)	5,000	5,000	-	-
406160	Clinic Fees	188,880	5,536	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,626,095	1,461,271	1,581,095	1,711,095	130,000	8.22%
406180	Reproductive Health Fees	370,275	37,884	370,275	370,275	-	-
406220	Transit Advertising Fees	316,000	371,074	316,000	316,000	-	-
406250	Transit Bus Pass Sales	1,600,000	981,956	1,000,000	1,000,000	-	-
406260	Transit Fare Box Receipts	1,740,000	942,934	1,000,000	1,450,000	450,000	45.00%
406280	Programs Lessons & Camps	139,100	24,835	136,100	137,100	1,000	0.73%
406290	Rec Center Rentals & Activities	617,750	239,592	503,150	503,150	-	-
406300	Aquatics	973,935	282,686	789,049	789,049	-	-
406310	Camping Fees	98,500	7,275	95,500	96,500	1,000	1.05%
406320	Library Non-Resident Fees	1,500	-	1,500	1,500	-	-
406330	Park Land & Operations	526,910	223,452	292,331	292,331	-	-
406340	Golf Fees	25,000	22,405	25,000	25,000	-	-
406350	Library Fees	500	30	500	500	-	-
406370	Fire Service Fees	20,000	32,000	20,000	21,000	1,000	5.00%
406380	Ambulance Service Fees	12,583,333	7,789,927	10,344,020	11,670,351	1,326,331	12.82%
406400	Fire Alarm Fees	75,000	30,742	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans	200,000	215,036	200,000	200,000	-	-
406420	Fire Inspection Fees	143,200	164,134	143,200	143,200	-	-
406440	Cemetery Fees	322,634	359,998	322,634	322,634	-	-
406450	Mapping Fees	4,000	722	2,000	2,000	-	-
406490	DWI Impound/Admin Fees	510,000	550,424	510,000	510,000	-	-
406495	APD Range Usage Fee	-	7,088	5,000	5,000	-	-
406500	Police Services	192,174	351,346	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	197,060	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	13,702	29,000	29,000	-	-
406530	Incarceration Cost Recovery	152,000	185,689	180,000	180,000	-	-
406540	Other Charges for Services	-	3,241,451	-	-	-	-
406550	Address Fees	23,500	21,623	21,000	25,500	4,500	21.43%
406560	Service Fees - School District	841,500	286,098	841,500	716,500	(125,000)	(14.85%)
406570	Micro-Fiche Fees	100	50	100	100	-	-

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
406580	Copier Fees	35,450	30,595	26,050	32,550	6,500	24.95%
406600	Late Fees	8,000	26,857	8,000	8,000	-	-
406610	Computer Time Fees	200	-	200	200	-	-
406620	Reimbursed Cost-Employee Relations	121,300	149,270	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll Fee	4,000	3,628	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,359,974	3,355,164	2,850,037	5,032,571	2,182,534	76.58%
406640	Parking Garages & Lots	41,601	21,372	41,601	41,601	-	-
406660	Lost Book Reimbursement	15,000	4,774	10,000	10,000	-	-
406670	Sale of Books	-	747	-	-	-	-
406672	US Passport Processing Fees	14,500	5,258	3,000	-	(3,000)	(100.00%)
Fees & Charges for Services Total		27,917,789	23,226,206	24,241,401	28,218,266	3,976,865	16.41%
Fines & Forfeitures							
407010	SOA Traffic Court Fines	2,149,000	2,643,314	2,300,000	2,300,000	-	-
407020	SOA Trial Court Fines	1,460,000	1,459,019	1,300,000	1,300,000	-	-
407030	Library Fines	-	1,389	-	-	-	-
407040	APD Counter Fines	1,900,000	1,666,349	1,800,000	1,800,000	-	-
407050	Other Fines & Forfeitures	336,906	362,919	359,006	375,006	16,000	4.46%
407060	Pre-Trial Diversion Cost	50,000	48,375	50,000	50,000	-	-
407070	Zoning Enforcement Fines	-	(472)	-	-	-	-
407080	I&M Enforcement Fines	-	1,904	1,500	1,500	-	-
407090	Administrative Fines, Civil	-	300	-	-	-	-
407100	Curfew Fines	2,000	861	2,000	2,000	-	-
407110	Parking Enforcement Fines	138,000	65,916	138,000	138,000	-	-
407120	Minor Tobacco Fines	1,000	927	1,000	1,000	-	-
Fines & Forfeitures Total		6,036,906	6,250,801	5,951,506	5,967,506	16,000	0.27%
Investment Income							
439045	Interest Earned Restricted Funds	-	11,337	-	-	-	-
440010	GCP Short-Term Interest	1,306,080	(1,578,544)	645,746	528,160	(117,586)	(18.21%)
440020	Construction Cash Pools Short-Term Int	-	12,239	1,000	1,000	-	-
440030	TANS Interest Earnings	1,068,000	4,273,664	763,000	475,000	(288,000)	(37.75%)
440040	Other Short Term Interest	191,000	434,033	191,000	191,000	-	-
440050	Other Interest Income	-	37,909	-	-	-	-
Investment Income Total		2,565,080	3,190,638	1,600,746	1,195,160	(405,586)	(25.34%)
Licenses, Permits, Certifications							
404010	Plmbr/Gas/Sht Metal Cert	159,730	133,230	26,000	25,000	(1,000)	(3.85%)
404020	Taxi Cab Permits	414,050	201,676	-	400,298	400,298	100.00%
404030	Plmbr/Gas/Sht Metal Exam	11,020	5,340	9,000	9,400	400	4.44%
404040	Chauffeur Licenses-Biannual	21,000	17,390	21,000	21,000	-	-
404050	Taxicab Permit Revision	5,000	38,190	5,000	10,000	5,000	100.00%
404060	Local Business Licenses	520,150	493,043	106,000	92,000	(14,000)	(13.21%)
404075	Marijuana Licensing Fee	41,000	22,400	41,000	41,000	-	-
404079	Small Cell Site License Annual Fees	12,000	25,686	62,000	62,000	-	-
404090	Building Permit Plan Review Fees	2,282,340	2,129,329	2,287,830	2,207,830	(80,000)	(3.50%)
404100	Bldg/Grade/Clearing Permit	3,158,905	3,142,000	2,350,000	2,750,000	400,000	17.02%
404110	Electrical Permit	484,840	233,727	240,000	220,000	(20,000)	(8.33%)
404120	Mech/Gas/Plumbing Permits	641,780	621,141	530,000	520,000	(10,000)	(1.89%)
404130	Sign Permits	54,210	28,753	36,000	42,000	6,000	16.67%
404140	Construction & ROW Permits	1,030,000	1,254,844	1,165,000	1,075,000	(90,000)	(7.73%)

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
404150	Elevator Permits	578,875	664,403	535,000	590,000	55,000	10.28%
404160	Mobile Home/Park Permits	9,580	994	2,000	1,000	(1,000)	(50.00%)
404170	Land Use Permits (Not HLB)	110,870	108,551	110,870	110,870	-	-
404180	Parking & Access Agreement	7,650	10,833	7,650	7,650	-	-
404210	Animal Licenses	256,500	184,788	256,500	256,500	-	-
404220	Miscellaneous Permits	353,300	285,721	333,300	327,300	(6,000)	(1.80%)
Licenses, Permits, Certifications Total		10,152,800	9,602,035	8,124,150	8,768,848	644,698	7.94%
Other Revenues							
408060	Other Collection Revenues	170,000	137,806	170,000	170,000	-	-
408090	Recycle Rebate	100	-	100	100	-	-
408380	Prior Year Expense Recovery	-	708,584	1,000	1,000	-	-
408390	Insurance Recoveries	67,840	291,443	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs	226,000	267,647	230,150	230,150	-	-
408405	Lease & Rental Revenue	445,639	413,225	482,630	479,630	(3,000)	(0.62%)
408420	Building Rental	100,000	26,921	35,000	35,000	-	-
408430	Amusement Surcharge	10,000	-	10,000	10,000	-	-
408440	ACPA Loan Surcharge	286,000	99,918	286,000	286,000	-	-
408550	Cash Over & Short	-	(1,495)	-	-	-	-
408560	Appeal Receipts	1,100	3,540	1,100	1,500	400	36.36%
408570	Sale of Contractor Specifications	500	-	500	500	-	-
408575	Reimbursed Cost-Grant Funded	-	(8)	-	-	-	-
408580	Miscellaneous Revenues	1,905,212	1,381,869	1,977,647	2,063,647	86,000	4.35%
430030	Restricted Contributions	139,331	137,941	139,331	139,331	-	-
460070	MOA Property Sales	194,000	236,199	104,000	104,000	-	-
460080	Land Sales-Cash	-	906,118	16,648	16,648	-	-
Other Revenues Total		3,545,722	4,609,706	3,527,251	3,610,651	83,400	2.36%
Payments in Lieu of Taxes (PILT)							
402020	Payment in Lieu of Tax Private	1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
Payments in Lieu of Taxes (PILT) Total		1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
Special Assessments							
403010	Assessment Collections	160,000	695,014	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	67,830	102,158	67,830	67,830	-	-
Special Assessments Total		227,830	797,172	227,830	227,830	-	-
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	2,149,819	1,900,000	1,900,000	-	-
405050	Municipal Assistance	4,600,000	375,000	1,737,954	1,737,954	-	-
405060	Liquor Licenses	399,300	398,100	399,300	399,300	-	-
405070	Electric Co-op Allocation	790,000	767,324	850,000	1,250,000	400,000	47.06%
State Revenues Total		7,689,300	3,690,243	4,887,254	5,287,254	400,000	8.18%
Taxes - Other - Not Subject to Tax Limit							
401010*	Property Tax Exemption Recoveries	1,400,000	337,000	570,000	730,000	160,000	28.07%
401030	P & I on Delinquent Tax	2,600,000	2,319,760	2,600,000	2,750,000	150,000	5.77%
401040	Tax Cost Recoveries	10,100	(125,695)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	159,780	63,720	159,780	159,780	-	-
401060*	Auto Tax (non-5 Maj.)	191,883	195,381	191,883	208,023	16,140	8.41%
401090	P & I on Tobacco Tax	12,000	42,704	12,000	12,000	-	-

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
401106	P & I on Marijuana Tax	11,000	41,495	11,000	11,000	-	-
401110	Room Tax	30,693,115	12,645,464	21,914,501	24,105,860	2,191,359	10.00%
401120	P & I on Room Tax	90,000	63,317	90,000	90,000	-	-
401140	P & I on Motor Veh Rental Tax	34,000	101,117	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	35,000	8,211	35,000	35,000	-	-
Taxes - Other - Not Subject to Tax Limit Total		35,236,878	15,692,474	25,628,264	28,145,763	2,517,499	9.82%
Taxes - Other/PILT - Subject to Tax Limit							
401060	Auto Tax (5 Maj.)	10,508,117	10,699,731	10,508,117	11,391,977	883,860	8.41%
401080	Tobacco Tax	20,000,000	19,101,324	20,700,000	19,500,000	(1,200,000)	(5.80%)
401100	Aircraft Tax	182,000	167,580	126,000	-	(126,000)	(100.00%)
401105	Marijuana Sales Tax	4,100,000	5,269,900	5,400,000	5,800,000	400,000	7.41%
401130	Motor Vehicle Rental Tax	7,300,000	3,130,797	5,100,000	6,600,000	1,500,000	29.41%
401150	Fuel Excise Tax	13,440,000	11,693,166	12,640,000	13,380,000	740,000	5.85%
402010	MESA - ACDA Net Plt & 1.25%	679,908	672,833	655,572	700,000	44,428	6.78%
402020*	Payment in Lieu of Tax Utility	-	-	9,890,283	10,381,632	491,349	4.97%
402030	Payment in Lieu of Tax SOA	227,000	221,152	227,000	227,000	-	-
402040	Payment in Lieu of Tax Federal	746,000	746,175	746,000	746,000	-	-
450060	MUSA/MESA	29,414,084	26,979,978	20,162,980	20,764,063	601,083	2.98%
Taxes - Other/PILT - Subject to Tax Limit Total		86,597,109	78,682,634	86,155,952	89,490,672	3,334,720	3.87%
Taxes - Property							
401010	Real Property Tax (Excludes ASD)	285,905,100	281,931,990	292,549,206	294,180,954	1,631,748	0.56%
401020	Personal Property Taxes (Excludes ASD)	26,371,028	28,961,249	26,678,817	23,548,382	(3,130,435)	(11.73%)
Taxes - Property Total		312,276,128	310,893,238	319,228,023	317,729,336	(1,498,687)	(0.47%)
Transfers from Other Funds							
450010	Transfer from Other Funds	5,311,348	23,656,452	8,741,016	1,029,913	(7,711,103)	(88.22%)
450040	Transfer from MOA Trust Fund	13,400,000	14,000,000	18,700,000	19,200,000	500,000	2.67%
450080	Utility Revenue Distribution	3,296,286	3,315,799	2,038,333	2,338,333	300,000	14.72%
Transfers from Other Funds Total		22,007,634	40,972,252	29,479,349	22,568,246	(6,911,103)	(23.44%)
Var. Other Financial Sources							
460030	Premium on Bond Sales	101,659	3,764,625	907,717	907,717	-	-
460035	Premium on TANS	-	634,000	871,800	871,800	-	-
460040	Loan Proceeds	-	1,269,607	-	-	-	-
Var. Other Financial Sources Total		101,659	5,668,232	1,779,517	1,779,517	-	-
Summary							
	Federal Revenues	269,000	846,539	269,000	245,000	(24,000)	(8.92%)
	Fees & Charges for Services	27,917,789	23,226,206	24,241,401	28,218,266	3,976,865	16.41%
	Fines & Forfeitures	6,036,906	6,250,801	5,951,506	5,967,506	16,000	0.27%
	Investment Income	2,565,080	3,190,638	1,600,746	1,195,160	(405,586)	(25.34%)
	Licenses, Permits, Certifications	10,152,800	9,602,035	8,124,150	8,768,848	644,698	7.94%
	Other Revenues	3,545,722	4,609,706	3,527,251	3,610,651	83,400	2.36%
	Payments in Lieu of Taxes (PILT)	1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
	Special Assessments	227,830	797,172	227,830	227,830	-	-
	State Revenues	7,689,300	3,690,243	4,887,254	5,287,254	400,000	8.18%
	Taxes - Other - Not Subject to Tax Limit	35,236,878	15,692,474	25,628,264	28,145,763	2,517,499	9.82%
	Taxes - Other/PILT - Subject to Tax Limit	86,597,109	78,682,634	86,155,952	89,490,672	3,334,720	3.87%
	Taxes - Property	312,276,128	310,893,238	319,228,023	317,729,336	(1,498,687)	(0.47%)

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
	Transfers from Other Funds	22,007,634	40,972,252	29,479,349	22,568,246	(6,911,103)	(23.44%)
	Var. Other Financial Sources	101,659	5,668,232	1,779,517	1,779,517	-	-
Local, State and Federal Revenues Total		516,553,835	506,057,061	513,030,243	515,252,417	2,222,174	0.43%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
401010	Real Property Tax (Excludes ASD)							
	Real property includes land, all buildings, structures, improvements, and fixtures.	57.09%	100.00%	285,905,100	292,549,206	294,180,954	1,631,748	0.56%
401020	Personal Property Tax (Excludes ASD)							
	Personal property is anything other than real property.	4.57%	100.00%	26,371,028	26,678,817	23,548,382	(3,130,435)	(11.73%)
401010*	Property Tax Exemption Recoveries							
	Property tax recoveries from prior years (2015-2019) from non-qualified exemption recipients, related to program review of residential, senior, veteran, and non-profit exemptions to provide increased equity for all property owners in the Municipality.							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	1,400,000	570,000	730,000	160,000	28.07%
401030	P & I on Delinquent Tax							
	Penalties and interest on property taxes paid after the due date.							
	101000-134600 Tax Billing	-	-	222	222	-	(222)	(100.00%)
	101000-189110 Areawide Taxes/Reserves	0.25%	46.35%	1,188,132	1,188,132	1,274,633	86,501	7.28%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.31%	7,851	7,851	8,634	783	9.97%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.08%	1,921	1,921	2,201	280	14.58%
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.63%	11,195	11,195	17,419	6,224	55.60%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.06%	658	658	1,732	1,074	163.22%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.01%	675	675	341	(334)	(49.48%)
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	169	169	186	17	10.06%
	114000-189155 Skyranch LRSA	0.00%	0.00%	101	101	41	(60)	(59.41%)
	115000-189160 Upper Grover LRSA	0.00%	0.00%	79	79	16	(63)	(79.75%)
	116000-189165 Ravenwood LRSA	0.00%	0.00%	84	84	59	(25)	(29.76%)
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	116	116	4	(112)	(96.55%)
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.01%	443	443	409	(34)	(7.67%)
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.31%	32,737	32,737	35,923	3,186	9.73%
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	112	112	95	(17)	(15.18%)
	122000-189190 Gateway Contrib SA	0.00%	0.00%	21	21	15	(6)	(28.57%)
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.00%	216	216	117	(99)	(45.83%)
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	25	25	29	4	16.00%
	125000-189205 Paradise Valley	0.00%	0.00%	10	10	6	(4)	(40.00%)
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	141	141	77	(64)	(45.39%)
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.01%	493	493	238	(255)	(51.72%)
	131000-189220 Fire SA Taxes/Reserves	0.07%	13.25%	366,983	366,983	364,505	(2,478)	(0.68%)
	141000-189225 Rds & Drainage SA	0.07%	12.41%	339,738	339,738	341,169	1,431	0.42%
	142000-189230 Talus West LRSA	0.00%	0.01%	396	396	257	(139)	(35.10%)
	143000-189235 Upper O'Malley LRSA	0.00%	0.14%	2,303	2,303	3,970	1,667	72.38%
	144000-189240 Bear Valley LRSA	0.00%	0.01%	180	180	184	4	2.22%
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	1,171	1,171	1,302	131	11.19%
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	10	10	19	9	90.00%
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	10	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	11	11	53	42	381.82%
	149000-189265 So Goldenview LRSA	0.00%	0.12%	2,601	2,601	3,355	754	28.99%
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	10	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
151000-189270	Police SA Taxes/Reserves	0.11%	21.14%	536,964	536,964	581,316	44,352	8.26%
152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	10	10	63	53	530.00%
161000-189275	Parks (APRSA) Taxes/Reserves	0.02%	3.46%	87,338	87,338	95,138	7,800	8.93%
162000-189280	Parks (ERCRSA)	0.00%	0.60%	16,864	16,864	16,474	(390)	(2.31%)
163000-189285	Bldg Safety SA Taxes/Reserves	-	-	10	10	-	(10)	(100.00%)
	Total	0.53%	100.00%	2,600,000	2,600,000	2,750,000	150,000	5.77%
401040	Tax Cost Recoveries							
	Administration and litigation costs recovered on tax foreclosed property.							
101000-134600	Tax Billing	0.00%	0.99%	100	100	100	-	-
101000-189110	Areawide Taxes/Reserves	0.00%	99.01%	10,000	10,000	10,000	-	-
	Total	0.00%	100.00%	10,100	10,100	10,100	-	-
401041	Foreclosed Prop-RES							
	Recovery of Property Taxes - Foreclosed Prop - RES							
101000-122200	Real Estate Services	0.03%	100.00%	159,780	159,780	159,780	-	-
401060	Auto Tax (5 Maj.)							
	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Taxes in the five major funds are included in the Tax Limit Calculation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	1.31%	59.11%	6,210,946	6,210,946	6,733,362	522,416	8.41%
131000-189220	Fire SA Taxes/Reserves	0.23%	10.24%	1,075,695	1,075,695	1,166,174	90,479	8.41%
141000-189225	Rds & Drainage SA	0.30%	13.58%	1,426,920	1,426,920	1,546,941	120,021	8.41%
151000-189270	Police SA Taxes/Reserves	0.30%	13.55%	1,424,022	1,424,022	1,543,800	119,778	8.41%
161000-189275	Parks (APRSA) Taxes/Reserves	0.08%	3.53%	370,534	370,534	401,700	31,166	8.41%
	Total	2.21%	100.00%	10,508,117	10,508,117	11,391,977	883,860	8.41%
401060*	Auto Tax (non-5 Maj.)							
	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles.							
104000-189121	Chugiak Taxes & Reserves	0.00%	10.15%	19,485	19,485	21,124	1,639	8.41%
105000-189125	Glen Alps Taxes/Reserves	0.00%	2.92%	5,599	5,599	6,070	471	8.41%
106000-189130	Girdwood Taxes/Reserves	0.01%	14.58%	27,975	27,975	30,328	2,353	8.41%
119000-189180	Eagle River RRSA Taxes/Res	0.03%	72.35%	138,824	138,824	150,501	11,677	8.41%
	Total	0.04%	100.00%	191,883	191,883	208,023	16,140	8.41%
401080	Tobacco Tax							
	AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	3.78%	100.00%	20,000,000	20,700,000	19,500,000	(1,200,000)	(5.80%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Approved Total	2022 Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
401090	P & I on Tobacco Tax Penalties and interest on tobacco taxes paid after the due date. 101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	12,000	12,000	12,000	-	-
401100	Aircraft Tax AMC 12.08 revenue from registration from persons owning any interest in an aircraft located or operated within the Municipality of Anchorage. Included in Tax Limit Calculation (offsets property taxes \$ for \$). AO 2020-96, as Amended phased out aircraft registration tax beginning in Q4 2021, with full termination effective January 1, 2022. This tax is replaced by a new commercial use, non-regularly scheduled aircraft fee schedule embedded in the Business Personal Property Tax filings received from aircraft businesses. 101000-189110 Areawide Taxes/Reserves	-	-	182,000	126,000	-	(126,000)	(100.00%)
401105	Marijuana Sales Tax AMC 12.50 Sales tax on the retail sale of marijuana and marijuana products of 5%. Voter approved in 2016. The tax can be adjusted by the Assembly by ordinance no more than every two years and no more than 2%, not to exceed a total of 12%. Included in Tax Cap Limitation starting 2019 (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	1.13%	100.00%	4,100,000	5,400,000	5,800,000	400,000	7.41%
401106	P & I on Marijuana Tax Penalties and interest on marijuana taxes paid after the due date. 101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	11,000	11,000	11,000	-	-
401110	Room Tax AMC 12.20 revenue generated from 12% tax on room rentals of less than 30 days. 8% of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. 4% of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance, and operation of the Dena'ina Civic and Convention Center; and renovation, operation, and maintenance of the Egan Civic and Convention Center. 101000-189110 Areawide Taxes/Reserves 141000-189225 Rds & Drainage SA 161000-189275 Parks (APRSA) Taxes/Reserves 202010-123010 Room Tax-Convention Center	1.93%	41.23%	12,328,497	9,001,949	9,939,974	938,025	10.42%
		0.05%	1.00%	306,934	219,147	241,061	21,914	10.00%
		0.03%	0.67%	204,619	146,095	160,704	14,609	10.00%
		1.33%	28.38%	9,475,004	5,207,858	6,840,744	1,632,886	31.35%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Approved Total	2022 Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
202020-123011	Operating Reserve Conv-CTR	1.34%	28.72%	8,378,061	7,339,452	6,923,377	(416,075)	(5.67%)
	Total	4.68%	100.00%	30,693,115	21,914,501	24,105,860	2,191,359	10.00%
401120	P & I on Room Tax							
	Penalties and interest on room taxes paid after the due date.							
101000-189110	Areawide Taxes/Reserves	0.01%	44.58%	40,125	40,125	40,125	-	-
202010-123010	Room Tax-Convention Center	0.00%	14.77%	13,290	13,290	13,290	-	-
202020-123011	Operating Reserve Conv-CTR	0.01%	40.65%	36,585	36,585	36,585	-	-
	Total	0.02%	100.00%	90,000	90,000	90,000	-	-
401130	Motor Vehicle Rental Tax							
	AMC 12.45 8% of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	1.28%	100.00%	7,300,000	5,100,000	6,600,000	1,500,000	29.41%
401140	P & I on Motor Veh Rental Tax							
	Penalties and interest on motor vehicle rental tax paid after due date							
101000-189110	Areawide Taxes/Reserves	0.01%	100.00%	34,000	34,000	34,000	-	-
401150	Fuel Excise Tax							
	AMC 12.55 Revenue generated from \$0.10/gallon fuel excise tax starting in 2018 and adjusted every five years based on the cumulative percent change in the Anchorage Consumer Price Index for All Urban Consumers (CPI-U) over the prior five years. Included in Tax Cap Limitation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	2.60%	100.00%	13,440,000	12,640,000	13,380,000	740,000	5.85%
401151	P & I on Fuel Excise Tax							
	Penalties and interest on fuel excise tax paid after the due date.							
101000-189110	Areawide Taxes/Reserves	0.01%	100.00%	35,000	35,000	35,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
402010	MESA - ACDA Net Plt & 1.25% AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Included in Tax Limit Calculation (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	679,908	655,572	700,000	44,428	6.78%
402020	Payment in Lieu of Tax Private Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing. 101000-189110 Areawide Taxes/Reserves	0.39%	100.00%	1,930,000	1,930,000	2,018,368	88,368	4.58%
402020*	Payment in Lieu of Tax Utility Revenue collected from utilities in lieu of real property taxes within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	2.01%	100.00%	-	9,890,283	10,381,632	491,349	4.97%
402030	Payment in Lieu of Tax SOA Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	0.04%	100.00%	227,000	227,000	227,000	-	-
402040	Payment in Lieu of Tax Federal Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	746,000	746,000	746,000	-	-
403010	Assessment Collections Revenue generated from costs assessed to property owners for road construction. 141000-767100 Assess/Non-Assess Debt	0.03%	100.00%	160,000	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU) Penalties and interest on assessments paid after the due date. (MOA/AWWU) 101000-722279 IGC PW-Unalloc 141000-767100 Assess/Non-Assess Debt	0.00%	11.54%	7,830	7,830	7,830	-	-
		0.01%	88.46%	60,000	60,000	60,000	-	-
	Total	0.01%	100.00%	67,830	67,830	67,830	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
404010	Pimbr/Gas/Sht Metal Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. Most certifications are due to renew on even numbered year.							
	163000-192030 Building Inspection	0.00%	100.00%	159,730	26,000	25,000	(1,000)	(3.85%)
404020	Taxi Cab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.08%	100.00%	414,050	-	400,298	400,298	100.00%
404030	Pimbr/Gas/Sht Metal Exam Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Building Inspection	0.00%	100.00%	11,020	9,000	9,400	400	4.44%
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	21,000	21,000	21,000	-	-
404050	Taxicab Permit Revision Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.							
	101000-124600 Transportation Inspection	0.00%	100.00%	5,000	5,000	10,000	5,000	100.00%
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. Most licenses are due to renew in even numbered year.							
	101000-102000 Clerk	0.00%	19.57%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.01%	80.43%	502,150	88,000	74,000	(14,000)	(15.91%)
	Total	0.02%	100.00%	520,150	106,000	92,000	(14,000)	(13.21%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
404075	Marijuana Licensing Fee Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of \$1,000 for new license applications and application to transfer a license to another person. The non-refundable application fee for the required yearly renewal of the license is \$600, unless it is late, in which case the fee is \$1,000. AS 17.38.100 states that the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016-16 (S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931)							
	101000-102008 Clerk-Marijuana License	0.01%	100.00%	41,000	41,000	41,000	-	-
404079	Small Cell Site License Annual Fees Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.01%	100.00%	12,000	62,000	62,000	-	-
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	0.09%	20.47%	452,030	452,030	452,030	-	-
	131000-342000 Fire Marshal	0.13%	29.25%	645,800	645,800	645,800	-	-
	163000-192040 Plan Review	0.22%	50.28%	1,184,510	1,190,000	1,110,000	(80,000)	(6.72%)
	Total	0.43%	100.00%	2,282,340	2,287,830	2,207,830	(80,000)	(3.50%)
404100	Bldg/Grade/Clearing Permit Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.							
	163000-192030 Building Inspection	0.53%	100.00%	3,158,905	2,350,000	2,750,000	400,000	17.02%
404110	Electrical Permit Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.							
	163000-192030 Building Inspection	0.04%	100.00%	484,840	240,000	220,000	(20,000)	(8.33%)
404120	Mech/Gas/Plumbing Permits Revenues generated from issuance of gas and plumbing permits.							
	163000-192030 Building Inspection	0.10%	100.00%	641,780	530,000	520,000	(10,000)	(1.89%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
404130	Sign Permits AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Land Use Enforcement	0.00%	50.00%	19,600	16,000	21,000	5,000	31.25%
	163000-192030 Building Inspection	0.00%	50.00%	34,610	20,000	21,000	1,000	5.00%
	Total	0.01%	100.00%	54,210	36,000	42,000	6,000	16.67%
404140	Construction & ROW Permits Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	0.21%	100.00%	1,030,000	1,165,000	1,075,000	(90,000)	(7.73%)
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.11%	100.00%	578,875	535,000	590,000	55,000	10.28%
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	9,580	2,000	1,000	(1,000)	(50.00%)
404170	Land Use Permits (Not HLB) Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	110,870	110,870	110,870	-	-
404180	Parking & Access Agreement Fees to record parking and access agreements at the District Records office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	7,650	7,650	7,650	-	-
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Animal Care & Control	0.05%	100.00%	256,500	256,500	256,500	-	-
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	18.33%	60,000	60,000	60,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	13.51%	44,220	44,220	44,220	-	-
	101000-192025 Code Abatement	0.01%	22.61%	100,000	80,000	74,000	(6,000)	(7.50%)
	101000-211000 AHD Director's Office	0.00%	0.02%	50	50	50	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
	101000-732400 Watershed Management	0.02%	38.19%	125,000	125,000	125,000	-	-
	101000-781000 Traffic Engineer	0.00%	0.06%	200	200	200	-	-
	101000-788000 Safety	0.00%	7.03%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.24%	800	800	800	-	-
	Total	0.06%	100.00%	353,300	333,300	327,300	(6,000)	(1.80%)
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	5.44%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.05%	14.66%	278,548	278,548	278,548	-	-
	101000-789000 Signal Operations	0.20%	54.66%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.58%	11,030	11,030	11,030	-	-
	141000-747000 Street Lighting	0.09%	24.66%	468,530	468,530	468,530	-	-
	Total	0.37%	100.00%	1,900,000	1,900,000	1,900,000	-	-
405050	Municipal Assistance							
	Revenue received from the State of Alaska (SOA) for general assistance.							
	101000-189110 Areawide Taxes/Reserves	0.34%	100.00%	4,600,000	1,737,954	1,737,954	-	-
405060	Liquor Licenses							
	AS 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 Police SA Taxes/Reserves	0.08%	100.00%	399,300	399,300	399,300	-	-
405070	Electric Co-op Allocation							
	AS 10.25.570 provides that proceeds (less allocation 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 Taxes/Reserves	0.14%	58.54%	462,500	497,628	731,805	234,177	47.06%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.19%	1,471	1,583	2,328	745	47.06%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.05%	413	444	653	209	47.07%
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.26%	2,090	2,248	3,306	1,058	47.06%
	131000-189220 Fire SA Taxes/Reserves	0.02%	10.28%	81,188	87,354	128,462	41,108	47.06%
	141000-189225 Rds & Drainage SA	0.03%	13.49%	106,593	114,688	168,659	53,971	47.06%
	151000-189270 Police SA Taxes/Reserves	0.03%	13.67%	108,030	116,235	170,934	54,699	47.06%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.01%	3.51%	27,715	29,820	43,853	14,033	47.06%
	Total	0.24%	100.00%	790,000	850,000	1,250,000	400,000	47.06%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
405100	Federal Grant Revenue-Direct							
	Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commission; grant funds to assist with trails maintenance.							
	101000-105000 Equal Rights Commission	0.01%	100.00%	60,000	60,000	60,000	-	-
405130	Fisheries Tax							
	AS 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State. Shared Fisheries Business Tax Program, Fisheries Management Area 14: Cook Inlet Area revenues are included here.							
	101000-189110 Areawide Taxes/Reserves	0.02%	100.00%	143,000	143,000	119,000	(24,000)	(16.78%)
405140	National Forest Allocation							
	Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads.							
	141000-189225 Rds & Drainage SA	0.01%	100.00%	66,000	66,000	66,000	-	-
406010	Land Use Permits-HLB							
	Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	169,910	169,135	169,135	-	-
406020	Inspections							
	Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.03%	55.74%	280,000	180,000	170,000	(10,000)	(5.56%)
	101000-732400 Watershed Management	0.03%	44.26%	135,000	135,000	135,000	-	-
	141000-743000 Street Maintenance Operations	-	-	-	-	-	-	-
	Total	0.06%	100.00%	415,000	315,000	305,000	(10,000)	(3.17%)
406030	Landscape Plan Review Pmt							
	Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Land Use Plan Review	0.00%	29.41%	5,000	5,000	5,000	-	-
	101000-788000 Safety	0.00%	70.59%	12,000	12,000	12,000	-	-
	Total	0.00%	100.00%	17,000	17,000	17,000	-	-
406050	Platting Fees							
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Zoning & Platting	0.07%	93.35%	350,765	350,765	350,765	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
	101000-732200 Survey	0.00%	6.65%	25,000	25,000	25,000	-	-
	Total	0.07%	100.00%	375,765	375,765	375,765	-	-
406060	Zoning Fees							
	Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.09%	100.00%	449,970	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB							
	Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.05%	100.00%	185,366	238,100	238,100	-	-
406090	Pipe ROW Fee							
	Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.02%	100.00%	66,427	110,795	110,795	-	-
406110	Sale of Publications							
	Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	10.66%	500	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	46.70%	2,190	2,190	2,190	-	-
	101000-613000 Customer Service	0.00%	42.64%	2,000	2,000	2,000	-	-
	Total	0.00%	100.00%	4,690	4,690	4,690	-	-
406120	Rezoning Inspections							
	Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	61,000	60,000	72,000	12,000	20.00%
406130	Appraisal Appeal Fee							
	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 Municipal owned clinic visits, treatment, and immunizations services.							
	101000-246000 Community Health Nursing	0.04%	100.00%	188,880	188,880	188,880	-	-

Revenue Distribution Detail

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406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of health and environmental protection regulations.							
	101000-192050 On-site Water and Wastewater	0.13%	40.33%	605,000	560,000	690,000	130,000	23.21%
	101000-235000 Child Care Licensing	0.01%	2.16%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.19%	57.51%	984,065	984,065	984,065	-	-
	Total	0.33%	100.00%	1,626,095	1,581,095	1,711,095	130,000	8.22%
406180	Reproductive Health Fees Revenue generated from clinic and other services related to reproductive health.							
	101000-246000 Community Health Nursing	0.07%	100.00%	370,275	370,275	370,275	-	-
406220	Transit Advertising Fees Fees for advertising posted on public transit coaches.							
	101000-613000 Customer Service	0.06%	100.00%	316,000	316,000	316,000	-	-
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-622000 Transit Operations	0.19%	100.00%	1,600,000	1,000,000	1,000,000	-	-
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.28%	100.00%	1,740,000	1,000,000	1,450,000	450,000	45.00%
406280	Programs Lessons & Camps Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.09%	3,500	500	1,500	1,000	200.00%
	161000-550100 Parks & Recreation	0.00%	3.65%	5,000	5,000	5,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.07%	100	100	100	-	-
	161000-560300 Recreation Programs	0.00%	7.29%	10,000	10,000	10,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.02%	87.89%	120,500	120,500	120,500	-	-
	Total	0.03%	100.00%	139,100	136,100	137,100	1,000	0.73%
406290	Rec Center Rentals & 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	0.01%	13.91%	70,000	70,000	70,000	-	-
	161000-560200 Recreation Facilities	0.07%	68.52%	444,750	344,750	344,750	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Approved Total	2022 Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
	161000-560300 Recreation Programs	0.00%	4.65%	38,000	23,400	23,400	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.59%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	11.33%	57,000	57,000	57,000	-	-
	Total	0.10%	100.00%	617,750	503,150	503,150	-	-
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 Aquatics	0.10%	68.32%	723,935	539,049	539,049	-	-
	162000-555200 Chugiak Pool	0.05%	31.68%	250,000	250,000	250,000	-	-
	Total	0.15%	100.00%	973,935	789,049	789,049	-	-
406310	Camping Fees							
	Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.55%	3,500	500	1,500	1,000	200.00%
	161000-560200 Recreation Facilities	0.02%	98.45%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	98,500	95,500	96,500	1,000	1.05%
406320	Library Non-Resident Fees							
	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.							
	161000-550400 Park Property Management	0.01%	15.05%	44,000	44,000	44,000	-	-
	161000-550600 Horticulture	0.01%	23.03%	67,320	67,320	67,320	-	-
	161000-560200 Recreation Facilities	0.04%	61.92%	415,590	181,011	181,011	-	-
	Total	0.06%	100.00%	526,910	292,331	292,331	-	-
406340	Golf Fees							
	161000-560200 Recreation Facilities	-	-	-	-	-	-	-
	161000-560300 Recreation Programs	0.00%	100.00%	25,000	25,000	25,000	-	-
	Total	0.00%	100.00%	25,000	25,000	25,000	-	-
406350	Library Fees							
	Revenues from on-line database search fees and fees for other miscellaneous library services.							
	101000-536400 Branch Libraries	0.00%	100.00%	500	500	500	-	-

Revenue Distribution Detail

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406370	Fire Service Fees							
	Fire Service Fees							
	106000-355000 Girdwood Fire & Rescue	0.00%	100.00%	20,000	20,000	21,000	1,000	5.00%
406380	Ambulance Service Fees							
	Fees associated with Anchorage Fire Department ambulance transport services.							
	101000-353000 Emergency Medical Services	2.26%	100.00%	12,583,333	10,344,020	11,670,351	1,326,331	12.82%
406400	Fire Alarm Fees							
	Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.							
	131000-352000 Anchorage Fire & Rescue	0.01%	100.00%	75,000	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans							
	AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.04%	100.00%	200,000	200,000	200,000	-	-
406420	Fire Inspection Fees							
	Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	143,200	143,200	143,200	-	-
406440	Cemetery Fees							
	Fees for burial, disinterment ,and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.06%	100.00%	322,634	322,634	322,634	-	-
406450	Mapping Fees							
	Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	4,000	2,000	2,000	-	-
406490	DWI Impound/Admin Fees							
	101000-115200 Criminal	0.06%	56.86%	290,000	290,000	290,000	-	-
	151000-462400 Patrol Staff	0.04%	43.14%	220,000	220,000	220,000	-	-
	Total	0.10%	100.00%	510,000	510,000	510,000	-	-

Revenue Distribution Detail

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406495	APD Range Usage Fee							
	151000-482400 Police Training	0.00%	100.00%	-	5,000	5,000	-	-
406500	Police Services Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.04%	100.00%	192,174	192,174	192,174	-	-
406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Animal Care & Control	0.05%	100.00%	246,750	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.01%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery Recovery of expenses for incarceration.							
	151000-462400 Patrol Staff	0.03%	100.00%	152,000	180,000	180,000	-	-
406550	Address Fees Fees received from the public for specific street addresses.							
	101000-190400 GIS Addressing	0.00%	100.00%	23,500	21,000	25,500	4,500	21.43%
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.							
	101000-722100 Public Art	0.01%	5.58%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.07%	500	500	500	-	-
	161000-560400 Aquatics	0.02%	17.45%	250,000	250,000	125,000	(125,000)	(50.00%)
	164000-131300 Public Finance and Investment	0.11%	76.90%	551,000	551,000	551,000	-	-
	Total	0.14%	100.00%	841,500	841,500	716,500	(125,000)	(14.85%)
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	100	100	100	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
406580	Copier Fees							
	Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.31%	100	100	100	-	-
	101000-135100 Property Appraisal	0.00%	0.31%	100	100	100	-	-
	101000-187100 Benefits	0.00%	0.46%	150	150	150	-	-
	101000-190200 Physical Planning	0.00%	1.84%	600	600	600	-	-
	101000-190300 Zoning & Platting	0.00%	0.31%	-	100	100	-	-
	101000-535500 Library Administration	0.00%	3.07%	10,000	1,000	1,000	-	-
	101000-536400 Branch Libraries	0.00%	9.22%	9,000	3,000	3,000	-	-
	101000-537100 Library Adult Services	0.00%	19.97%	6,500	6,500	6,500	-	-
	163000-192030 Building Inspection	0.00%	64.52%	9,000	14,500	21,000	6,500	44.83%
	Total	0.01%	100.00%	35,450	26,050	32,550	6,500	24.95%
406600	Late Fees							
	Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	8,000	8,000	8,000	-	-
406610	Computer Time Fees							
	101000-132300 Payroll	0.00%	50.00%	100	100	100	-	-
	101000-135100 Property Appraisal	0.00%	50.00%	100	100	100	-	-
	Total	0.00%	100.00%	200	200	200	-	-
406620	Reimbursed Cost-Employee Relations							
	Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, police accident reports, and tax billing information.							
	101000-187100 Benefits	0.02%	100.00%	121,300	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll Fee							
	101000-132300 Payroll	0.00%	100.00%	4,000	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	50	50	50	-	-
	101000-115100 Civil Law	0.00%	0.20%	10,000	10,000	10,000	-	-
	101000-115200 Criminal	0.00%	0.10%	5,000	5,000	5,000	-	-
	101000-115400 Muni Attorney Administration	0.01%	1.02%	51,320	51,320	51,320	-	-
	101000-115450 Indigent Defense	0.04%	4.37%	191,000	240,000	220,000	(20,000)	(8.33%)
	101000-122200 Real Estate Services	0.00%	0.30%	15,000	15,000	15,000	-	-
	101000-124700 Risk Management	0.01%	0.72%	36,000	36,000	36,000	-	-
	101000-132200 Central Accounting	0.00%	0.14%	7,000	7,000	7,000	-	-
	101000-134100 Treasury Administration	0.01%	0.61%	-	30,776	30,776	-	-
	101000-134200 Revenue Management	0.08%	8.58%	644,387	423,000	431,640	8,640	2.04%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
101000-134600	Tax Billing	0.00%	0.04%	1,800	1,800	1,800	-	-
101000-135100	Property Appraisal	0.00%	0.02%	1,000	1,000	1,000	-	-
101000-138100	Purchasing Services	0.04%	4.17%	265,000	265,000	210,000	(55,000)	(20.75%)
101000-184500	Employment	0.00%	0.01%	400	400	400	-	-
101000-191000	Private Development	0.01%	0.99%	20,000	35,000	50,000	15,000	42.86%
101000-353000	Emergency Medical Services	0.00%	0.03%	1,500	1,500	1,500	-	-
101000-630000	Vehicle Maintenance	0.00%	0.06%	3,000	3,000	3,000	-	-
101000-640000	Non-Vehicle Maintenance	0.00%	0.04%	2,000	2,000	2,000	-	-
101000-710500	Facility Maintenance	0.00%	0.00%	100	100	100	-	-
101000-722100	Public Art	0.00%	0.20%	10,000	10,000	10,000	-	-
101000-722200	Public Works Administration	0.00%	0.02%	-	1,000	1,000	-	-
101000-741100	IBEW Shop Steward	0.02%	1.98%	-	99,674	99,674	-	-
101000-774000	Communications	0.01%	1.53%	2,000	152,000	77,000	(75,000)	(49.34%)
101000-785000	Paint and Signs	0.00%	0.02%	1,000	1,000	1,000	-	-
101000-787000	Signals	0.00%	0.00%	100	100	100	-	-
101000-789000	Signal Operations	0.01%	1.39%	70,000	70,000	70,000	-	-
119000-744900	Chugiak/Birchwood/Eagle River	0.00%	0.50%	25,000	25,000	25,000	-	-
131000-342000	Fire Marshal	0.00%	0.00%	100	100	100	-	-
131000-352000	Anchorage Fire & Rescue	0.00%	0.02%	1,000	1,000	1,000	-	-
131000-372000	AFD Shop	0.00%	0.02%	1,000	1,000	1,000	-	-
141000-747000	Street Lighting	0.00%	0.04%	2,000	2,000	2,000	-	-
151000-411100	Chief of Police	0.02%	1.93%	97,155	97,155	97,155	-	-
151000-460500	Reimbursed Costs	0.06%	5.96%	300,000	300,000	300,000	-	-
151000-462200	Special Assignments	0.01%	0.84%	42,500	42,500	42,500	-	-
151000-462300	School Resources	0.45%	45.88%	-	-	2,308,894	2,308,894	100.00%
151000-462400	Patrol Staff	0.00%	0.05%	2,400	2,400	2,400	-	-
151000-473400	Vice	0.00%	0.21%	10,600	10,600	10,600	-	-
151000-483100	Crime Lab	0.00%	0.14%	7,100	7,100	7,100	-	-
151000-483300	Police Property & Evidence	0.00%	0.04%	1,800	1,800	1,800	-	-
151000-484200	Police Records	0.02%	2.09%	105,000	105,000	105,000	-	-
161000-550200	Park Maintenance	0.00%	0.02%	-	1,000	1,000	-	-
162000-555100	Eagle River/Chugiak Parks	0.01%	0.52%	26,002	26,002	26,002	-	-
164000-131300	Public Finance and Investment	0.14%	14.82%	380,660	745,660	745,660	-	-
602000-124800	Self Insurance	0.00%	0.40%	20,000	20,000	20,000	-	-
	Total	0.98%	100.00%	2,359,974	2,850,037	5,032,571	2,182,534	76.58%
406640	Parking Garages & Lots							
101000-122200	Real Estate Services	0.00%	60.09%	25,000	25,000	25,000	-	-
101000-189110	Areawide Taxes/Reserves	0.00%	39.91%	16,601	16,601	16,601	-	-
	Total	0.01%	100.00%	41,601	41,601	41,601	-	-
406660	Lost Book Reimbursement							
	Reimbursement for lost books and library materials.							
101000-536400	Branch Libraries	0.00%	20.00%	2,000	2,000	2,000	-	-
101000-537200	Library Circulation	0.00%	80.00%	13,000	8,000	8,000	-	-
	Total	0.00%	100.00%	15,000	10,000	10,000	-	-
406672	US Passport Processing Fees							
	US Passport Processing Fees							
101000-536400	Branch Libraries	-	-	4,500	2,000	-	(2,000)	(100.00%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
	101000-537200 Library Circulation	-	-	10,000	1,000	-	(1,000)	(100.00%)
	Total	-	-	14,500	3,000	-	(3,000)	(100.00%)
407010	SOA Traffic Court Fines							
	Revenue received from the court system for violations of municipal codes.							
	101000-467100 Highway Patrol	0.05%	10.87%	250,000	250,000	250,000	-	-
	151000-462400 Patrol Staff	0.40%	89.13%	1,899,000	2,050,000	2,050,000	-	-
	Total	0.45%	100.00%	2,149,000	2,300,000	2,300,000	-	-
407020	SOA Trial Court Fines							
	151000-462400 Patrol Staff	0.25%	100.00%	1,460,000	1,300,000	1,300,000	-	-
407030	Library Fines							
	Revenue generated from fines on overdue books and materials.							
	101000-536400 Branch Libraries	-	-	-	-	-	-	-
	101000-537200 Library Circulation	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
407040	APD Counter Fines							
	151000-462400 Patrol Staff	0.35%	100.00%	1,900,000	1,800,000	1,800,000	-	-
407050	Other Fines & Forfeitures							
	Collection of fines for animal control offenses (2250), excess false alarms (4621), traffic (4630), and other violations.							
	101000-115300 Administrative Hearing	0.00%	0.27%	1,000	1,000	1,000	-	-
	101000-124600 Transportation Inspection	0.00%	0.27%	1,000	1,000	1,000	-	-
	101000-192020 Land Use Enforcement	0.00%	5.87%	10,000	20,000	22,000	2,000	10.00%
	101000-192080 Right-of-Way	0.00%	0.80%	1,000	1,000	3,000	2,000	200.00%
	101000-225000 Animal Care & Control	0.01%	11.53%	43,250	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.05%	74.84%	280,656	280,656	280,656	-	-
	151000-484200 Police Records	0.00%	0.03%	-	100	100	-	-
	163000-192030 Building Inspection	0.00%	6.40%	-	12,000	24,000	12,000	100.00%
	Total	0.07%	100.00%	336,906	359,006	375,006	16,000	4.46%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
407060	Pre-Trial Diversion Cost Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services.							
	101000-115200 Criminal	0.01%	100.00%	50,000	50,000	50,000	-	-
407080	I&M Enforcement Fines							
	101000-256000 Environmental Health Services	0.00%	100.00%	-	1,500	1,500	-	-
407100	Curfew Fines Revenues received for violation of curfew.							
	151000-462400 Patrol Staff	0.00%	100.00%	2,000	2,000	2,000	-	-
407110	Parking Enforcement Fines							
	101000-467000 Parking	0.03%	100.00%	138,000	138,000	138,000	-	-
407120	Minor Tobacco Fines							
	151000-462400 Patrol Staff	0.00%	100.00%	1,000	1,000	1,000	-	-
408060	Other Collection Revenues							
	101000-323000 AFD Communications	0.03%	100.00%	170,000	170,000	170,000	-	-
408090	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused.							
	101000-785000 Paint and Signs	0.00%	100.00%	100	100	100	-	-
408380	Prior Year Expense Recovery							
	104000-189121 Chugiak Taxes & Reserves	0.00%	100.00%	-	1,000	1,000	-	-
408390	Insurance Recoveries							
	101000-630000 Vehicle Maintenance	0.00%	1.37%	-	1,000	1,000	-	-
	101000-785000 Paint and Signs	0.00%	1.37%	-	1,000	1,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Approved Total	2022 Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
	101000-789000 Signal Operations	0.00%	1.37%	-	1,000	1,000	-	-
	131000-372000 AFD Shop	0.00%	3.15%	-	2,305	2,305	-	-
	141000-743000 Street Maintenance Operations	0.00%	15.72%	11,500	11,500	11,500	-	-
	141000-747000 Street Lighting	0.01%	77.03%	56,340	56,340	56,340	-	-
	Total	0.01%	100.00%	67,840	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs							
	A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance.							
	101000-256000 Environmental Health Services	0.00%	0.07%	-	150	150	-	-
	151000-462400 Patrol Staff	0.04%	99.93%	226,000	230,000	230,000	-	-
	Total	0.04%	100.00%	226,000	230,150	230,150	-	-
408405	Lease & Rental Revenue							
	Lease and rental income from meeting and training rooms and Municipal land leases.							
	101000-122200 Real Estate Services	0.08%	84.31%	368,420	404,381	404,381	-	-
	106000-746000 Street Maint Girdwood	0.00%	0.63%	6,000	6,000	3,000	(3,000)	(50.00%)
	131000-352000 Anchorage Fire & Rescue	0.00%	3.13%	14,587	15,024	15,024	-	-
	131000-360000 AFD Training Center	0.00%	5.21%	25,000	25,000	25,000	-	-
	161000-550400 Park Property Management	0.00%	2.22%	10,032	10,625	10,625	-	-
	162000-555100 Eagle River/Chugiak Parks	0.00%	4.50%	21,600	21,600	21,600	-	-
	Total	0.09%	100.00%	445,639	482,630	479,630	(3,000)	(0.62%)
408420	Building Rental							
	Library auditorium and meeting room rental fees.							
	101000-535500 Library Administration	0.01%	100.00%	100,000	35,000	35,000	-	-
408430	Amusement Surcharge							
	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
	101000-121035 Sullivan Arena	0.00%	100.00%	10,000	10,000	10,000	-	-
408440	ACPA Loan Surcharge							
	\$1 surcharge on PAC event tickets.							
	301000-121035 PAC Revenue Bond	0.06%	100.00%	286,000	286,000	286,000	-	-
408560	Appeal Receipts							
	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
	101000-102000 Clerk	0.00%	66.67%	1,000	1,000	1,000	-	-
	163000-192030 Building Inspection	0.00%	33.33%	100	100	500	400	400.00%
	Total	0.00%	100.00%	1,100	1,100	1,500	400	36.36%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
408570	Sale of Contractor Specifications							
	Revenue generated from the sale of contract specifications.							
	101000-138100 Purchasing Services	0.00%	100.00%	500	500	500	-	-
408580	Miscellaneous Revenues							
	101000-102000 Clerk	0.00%	0.02%	500	500	500	-	-
	101000-138100 Purchasing Services	0.06%	15.26%	210,000	210,000	315,000	105,000	50.00%
	101000-191000 Private Development	0.00%	0.15%	2,000	2,000	3,000	1,000	50.00%
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-353000 Emergency Medical Services	0.00%	0.07%	1,500	1,500	1,500	-	-
	101000-510579 Office of Economic &	-	-	-	20,000	-	(20,000)	(100.00%)
	101000-613000 Customer Service	0.00%	0.39%	8,000	8,000	8,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.08%	1,600	1,600	1,600	-	-
	131000-360000 AFD Training Center	0.00%	0.96%	19,800	19,800	19,800	-	-
	151000-462400 Patrol Staff	0.01%	2.87%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.68%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.00%	1.21%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.62%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.73%	15,000	15,000	15,000	-	-
	164000-131300 Public Finance and Investment	0.30%	75.96%	1,515,062	1,567,497	1,567,497	-	-
	Total	0.40%	100.00%	1,905,212	1,977,647	2,063,647	86,000	4.35%
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.03%	100.00%	139,331	139,331	139,331	-	-
440010	GCP Short-Term Interest							
	Accrued interest earned on investments in the Municipal general cash pools (GCP).							
	101000-189110 Areawide Taxes/Reserves	0.05%	44.87%	567,000	(295,552)	237,000	532,552	(180.19%)
	104000-189121 Chugiak Taxes & Reserves	0.00%	2.46%	35,000	18,000	13,000	(5,000)	(27.78%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.57%	6,000	5,000	3,000	(2,000)	(40.00%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	1.51%	21,000	14,000	8,000	(6,000)	(42.86%)
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.38%	6,000	2,000	2,000	-	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.38%	4,000	2,000	2,000	-	-
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.38%	4,000	2,000	2,000	-	-
	114000-189155 Sky ranch LRSA	0.00%	0.19%	2,000	1,000	1,000	-	-
	115000-189160 Upper Grover LRSA	0.00%	0.00%	10	10	10	-	-
	116000-189165 Ravenwood LRSA	0.00%	0.00%	1,000	1,000	10	(990)	(99.00%)
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	1,000	10	10	-	-
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.19%	3,000	2,000	1,000	(1,000)	(50.00%)
	119000-189180 Eagle River RRSA Taxes/Res	0.00%	0.00%	1,000	13,000	10	(12,990)	(99.92%)
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	10	10	10	-	-
	122000-189190 Gateway Contrib SA	0.00%	0.00%	10	10	10	-	-
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.19%	2,000	2,000	1,000	(1,000)	(50.00%)
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	1,000	10	10	-	-
	125000-189205 Paradise Valley	0.00%	0.00%	10	10	10	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	1,000	1,000	10	(990)	(99.00%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Approved Total	2022 Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.57%	11,000	3,000	3,000	-	-
131000-189220	Fire SA Taxes/Reserves	0.01%	10.79%	128,000	201,000	57,000	(144,000)	(71.64%)
141000-189225	Rds & Drainage SA	0.01%	9.09%	189,000	117,000	48,000	(69,000)	(58.97%)
142000-189230	Talus West LRSA	0.00%	0.19%	10,000	10	1,000	990	9,900.00%
143000-189235	Upper O'Malley LRSA	0.00%	0.95%	7,000	7,000	5,000	(2,000)	(28.57%)
144000-189240	Bear Valley LRSA	0.00%	0.00%	10	10	10	-	-
145000-189245	Rabbit Creek LRSA	0.00%	0.00%	1,000	1,000	10	(990)	(99.00%)
146000-189250	Villages Scenic LRSA	0.00%	0.00%	10	10	10	-	-
147000-189255	Sequoia Estates LRSA	0.00%	0.00%	2,000	1,000	10	(990)	(99.00%)
148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	0.57%	6,000	4,000	3,000	(1,000)	(25.00%)
149000-189265	So Goldenview LRSA	0.00%	0.38%	14,000	2,000	2,000	-	-
150000-189290	Homestead LRSA	0.00%	0.00%	10	10	10	-	-
151000-189270	Police SA Taxes/Reserves	0.03%	33.89%	131,000	320,000	179,000	(141,000)	(44.06%)
152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	10	10	10	-	-
161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	2.46%	79,000	19,000	13,000	(6,000)	(31.58%)
162000-189280	Parks (ERC RSA)	0.01%	6.44%	87,000	40,000	34,000	(6,000)	(15.00%)
163000-189285	Bldg Safety SA Taxes/Reserves	(0.01%)	(6.25%)	(109,000)	(13,000)	(33,000)	(20,000)	153.85%
164000-131300	Public Finance and Investment	0.00%	3.41%	38,000	18,000	18,000	-	-
170000-189530	ML&P Sale Proceeds	0.00%	0.00%	-	118,000	10	(117,990)	(99.99%)
202010-123010	Room Tax-Convention Center	0.00%	1.33%	70,000	8,000	7,000	(1,000)	(12.50%)
202020-123011	Operating Reserve Conv-CTR	(0.01%)	(8.71%)	87,000	(19,000)	(46,000)	(27,000)	142.11%
221000-122100	Heritage Land Bank	0.00%	3.79%	65,000	53,000	20,000	(33,000)	(62.26%)
301000-121035	PAC Revenue Bond	0.00%	1.14%	14,000	8,000	6,000	(2,000)	(25.00%)
602000-124800	Self Insurance	0.02%	18.18%	184,000	82,000	96,000	14,000	17.07%
607000-144000	Fixed Assets	(0.03%)	(29.35%)	(363,000)	(91,812)	(155,000)	(63,188)	68.82%
	Total	0.10%	100.00%	1,306,080	645,746	528,160	(117,586)	(18.21%)
440020	Construction Cash Pools Short-Term Int							
	Construction Cash Pools Short-Term Interest							
131000-189220	Fire SA Taxes/Reserves	0.00%	100.00%	-	1,000	1,000	-	-
440030	TANS Interest Earnings							
	Interest earnings on tax anticipation notices (TANS). Through 2017, budget and actuals were recorded in account 440040 - Other Short-Term Interest.							
101000-189110	Areawide Taxes/Reserves	0.06%	70.11%	692,000	482,000	333,000	(149,000)	(30.91%)
131000-189220	Fire SA Taxes/Reserves	0.01%	13.05%	91,000	107,000	62,000	(45,000)	(42.06%)
141000-189225	Rds & Drainage SA	0.01%	8.00%	59,000	7,000	38,000	31,000	442.86%
151000-189270	Police SA Taxes/Reserves	0.01%	8.00%	210,000	160,000	38,000	(122,000)	(76.25%)
161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	0.84%	16,000	7,000	4,000	(3,000)	(42.86%)
	Total	0.09%	100.00%	1,068,000	763,000	475,000	(288,000)	(37.75%)
440040	Other Short Term Interest							
	Interest earned on other revenues than cash-pool deposits. Through 2017, TANS interest earned budget and actuals were recorded in account 440040 - Other Short-Term Interest but are recorded in 440030 - TANS Interest Earnings beginning in 2018.							
101000-189110	Areawide Taxes/Reserves	0.00%	12.57%	24,000	24,000	24,000	-	-
221000-122100	Heritage Land Bank	0.01%	14.14%	27,000	27,000	27,000	-	-

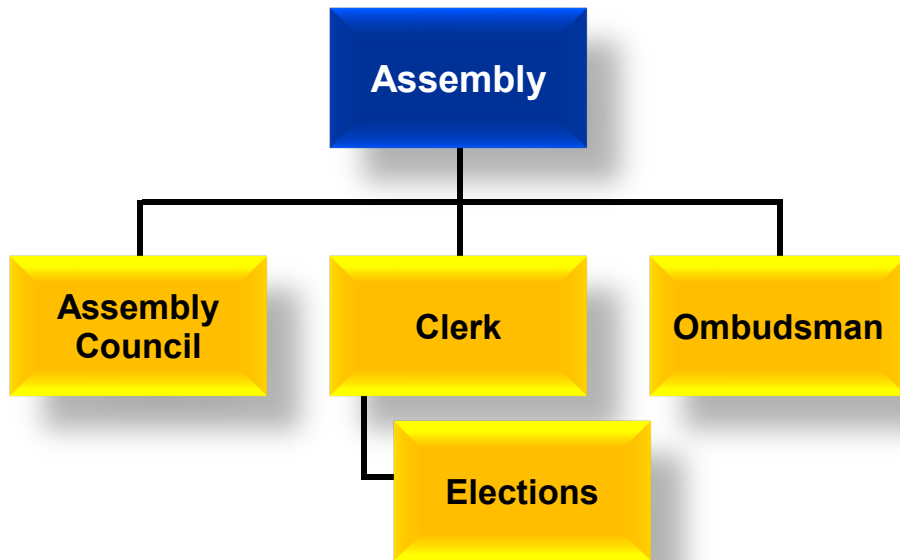
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
602000-124800	Self Insurance	0.03%	73.30%	140,000	140,000	140,000	-	-
	Total	0.04%	100.00%	191,000	191,000	191,000	-	-
450010	Transfer from Other Funds							
	Contributions received from other municipal funds.							
101000-137079	IGC-CFO-UnAlloc	-	-	2,055,359	-	-	-	-
101000-189110	Areawide Taxes/Reserves	0.12%	58.26%	687,994	7,269,631	600,000	(6,669,631)	(91.75%)
119000-189180	Eagle River RRSA Taxes/Res	0.02%	9.37%	96,550	96,550	96,550	-	-
202010-123010	Room Tax-Convention Center	0.06%	32.37%	694,445	331,362	333,363	2,001	0.60%
602000-124800	Self Insurance	-	-	1,777,000	1,043,473	-	(1,043,473)	(100.00%)
	Total	0.20%	100.00%	5,311,348	8,741,016	1,029,913	(7,711,103)	(88.22%)
450040	Transfer from MOA Trust Fund							
	AMC 6.50.060 Revenues from the MOA Trust Fund							
101000-189110	Areawide Taxes/Reserves	3.73%	100.00%	13,400,000	18,700,000	19,200,000	500,000	2.67%
450060	MUSA/MESA							
	AMC 26.10.025 (AWWU, ML&P, SWS) Revenue from Municipal Utility Service Assessment (MUSA); AMC 11.50.280 (Port) and AMC 11.60.205 (Merrill Field) Municipal Enterprise Service Assessment (MESA). 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).Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	4.03%	100.00%	29,414,084	20,162,980	20,764,063	601,083	2.98%
450070	1.25% MUSA/MESA							
	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 (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	-	-	-	-	-	-	-
450080	Utility Revenue Distribution							
	AMC 26.10.065 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.							
101000-189110	Areawide Taxes/Reserves	0.45%	100.00%	3,296,286	2,038,333	2,338,333	300,000	14.72%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Approved Distr.	2020 Revised Budget	2021 Revised Budget	2022 Approved Budget	22 v 21 \$ Chg	22 v 21 % Chg
460030	Premium on Bond Sales							
	101000-121036 Debt Service - Fund 101	-	-	23	-	-	-	-
	101000-124200 Office of Emergency	0.00%	0.79%	98	7,144	7,144	-	-
	101000-215000 AHD Debt Service	0.00%	0.01%	7	77	77	-	-
	101000-271000 Anchorage Memorial Cemetery	0.00%	0.10%	33	874	874	-	-
	101000-353000 Emergency Medical Services	0.00%	0.95%	4,364	8,600	8,600	-	-
	101000-487000 E911 Operations, Areawide	0.00%	0.92%	-	8,354	8,354	-	-
	101000-611000 Transit Administration	0.00%	1.19%	1,102	10,844	10,844	-	-
	101000-710800 Facility Capital Improvements	0.00%	0.51%	-	4,609	4,609	-	-
	101000-774000 Communications	0.00%	0.70%	-	6,362	6,362	-	-
	101000-788000 Safety	0.00%	0.12%	-	1,058	1,058	-	-
	131000-352000 Anchorage Fire & Rescue	0.01%	6.01%	828	54,520	54,520	-	-
	141000-767100 Assess/Non-Assess Debt	0.15%	82.57%	93,282	749,516	749,516	-	-
	151000-485000 Police Debt Service	0.00%	0.46%	867	4,188	4,188	-	-
	161000-551000 Debt Service - Fund 161	0.01%	5.42%	1,055	49,158	49,158	-	-
	162000-555900 ER Parks Debt 162	0.00%	0.27%	-	2,413	2,413	-	-
	Total	0.18%	100.00%	101,659	907,717	907,717	-	-
460035	Premium on TANS							
	Premium on tax anticipation notices.							
	101000-189110 Areawide Taxes/Reserves	0.11%	63.00%	-	549,234	549,234	-	-
	131000-352000 Anchorage Fire & Rescue	0.02%	14.00%	-	122,052	122,052	-	-
	141000-767100 Assess/Non-Assess Debt	0.00%	1.00%	-	8,718	8,718	-	-
	151000-485000 Police Debt Service	0.04%	21.00%	-	183,078	183,078	-	-
	161000-551000 Debt Service - Fund 161	0.00%	1.00%	-	8,718	8,718	-	-
	Total	0.17%	100.00%	-	871,800	871,800	-	-
460070	MOA Property Sales							
	Revenue generated from the sale of unclaimed property and salvage equipment.							
	101000-622000 Transit Operations	0.00%	0.96%	91,000	1,000	1,000	-	-
	151000-462400 Patrol Staff	0.01%	57.69%	60,000	60,000	60,000	-	-
	151000-483300 Police Property & Evidence	0.00%	14.42%	15,000	15,000	15,000	-	-
	151000-483400 Police Impounds	0.01%	26.92%	28,000	28,000	28,000	-	-
	Total	0.02%	100.00%	194,000	104,000	104,000	-	-
460080	Land Sales-Cash							
	Revenue generated from sale of Municipal land.							
	221000-122100 Heritage Land Bank	0.00%	100.00%	-	16,648	16,648	-	-
Local, State and Federal Revenues Total		100.00%		516,553,835	513,030,243	515,252,417	2,222,174	0.43%

Assembly



Legislative Branch

The Legislative Branch has four departments: **The Assembly: the Assembly Counsel's Office, the Municipal Clerk's Office, and the Ombudsman's Office.**

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.

Assembly Services

- Enacts all municipal laws and sets policies
- Establishes annual mill levies
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District
- Provides fiscal oversight of all municipal departments
- Approves contracts over \$500,000 awarded through the competitive bid process and contracts for services over \$100,000, and sole source contracts over \$30,000
- 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 the people of the Municipality of Anchorage

Assembly Counsel's Office

Description

The Office of the Assembly Counsel provides legal advice to the Assembly and its individual members.

Assembly Counsel's Office Legislative Department Services

- 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's Office

Description

The Municipal Clerk's Office serves as a liaison between the Anchorage Assembly, the Municipal Administration, and the public, linking the community with its local government. The

duties of the Municipal Clerk's Office include: (1) supporting the Anchorage Assembly and Assembly Boards, Commissions, and Committees, (2) conducting fair elections, (3) processing business licenses and coordinating review of liquor and marijuana licenses, (4) accurately managing the records created as a function of the Clerk's Office including: agendas, minutes, approved ordinances and resolutions, and other documents, and (5) providing budgetary assistance to the Assembly by conducting research and providing analyses of municipal budgetary/financial issues.

Municipal Clerk Office Legislative Department 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 and marijuana 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's Office

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 and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and the 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.

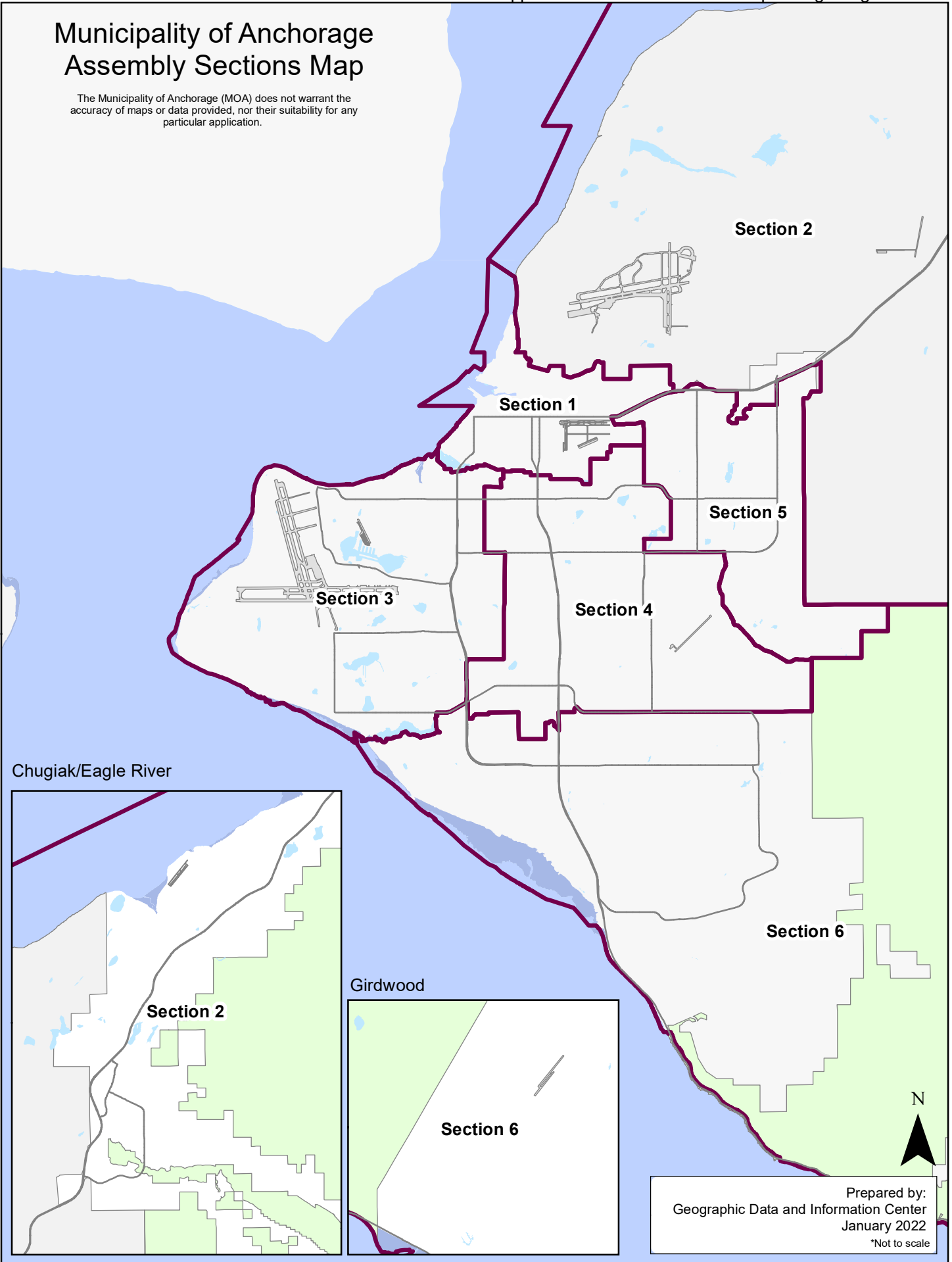
Ombudsman's Office Legislative Department Services

- Provides independent, impartial services to investigate the acts and omissions of municipal government.
- Advises the Assembly, the Mayor, and Municipal departments and agencies regarding fairness and equity in the provisions of Municipal services.
- Recommends changes to Municipal code, policies, and procedures in order to make process fairer and more equitable

- Provides referrals to the public regarding their concerns related to non-Municipal entities and persons

Municipality of Anchorage Assembly Sections Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Assembly Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
ASM Assembly	1,468,934	1,661,051	2,242,957	35.03%
ASM Municipal Clerk	2,715,416	3,410,483	3,104,709	(8.97%)
ASM Ombudsman	257,304	304,175	341,808	12.37%
Direct Cost Total	4,441,654	5,375,709	5,689,474	5.84%
Intragovernmental Charges				
Charges by/to Other Departments	972,718	784,437	739,677	(5.71%)
Program Generated Revenue	(54,508)	(60,650)	(60,650)	-
Function Cost Total	5,414,372	6,160,146	6,429,151	4.37%
Net Cost Total	5,359,864	6,099,496	6,368,501	4.37%
Direct Cost by Category				
Salaries and Benefits	2,321,495	2,959,475	3,494,240	18.07%
Supplies	29,594	12,722	22,722	78.60%
Travel	8,304	22,060	28,040	27.11%
Contractual/Other Services	2,075,603	2,381,452	2,144,472	(9.95%)
Debt Service	-	-	-	-
Equipment, Furnishings	6,658	-	-	-
Direct Cost Total	4,441,654	5,375,709	5,689,474	5.84%
Position Summary as Budgeted				
Full-Time	31	33	35	6.06%
Part-Time	1	1	1	-
Position Total	32	34	36	5.88%

Full-Time budgeted position counts are:
2020: 27 2021: 29 2022: 30
due to 4 positions being budgeted in two fund centers

Assembly Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	5,375,709	29	1	-
2021 One-Time Requirements				
- REVERSE 2021 1Q - ONE-TIME - Assembly Amendment Constant #3 - fund mapping/documentation effort for restrictive platting and zoning covenants and restrictions with reductions to Assembly member Constant's individual account and Assembly travel	20,000	-	-	-
- REVERSE 2021 1Q - ONE-TIME - Assembly Amendment Weddleton and LaFrance #2 - fund portion of public relations and media campaign to defend property rights along the Railbelt with reductions to Assembly member Weddleton's individual account and Development Services supplies budget	(15,000)	-	-	-
- REVERSE 2021 1Q - ONE-TIME - Assembly Amendment Kennedy #1 - Add funding for Chugiak-Eagle River Senior Center with reduction of Assembly Member Kennedy's individual account and from the Anchorage Health Department	9,000	-	-	-
- REVERSE 2021 1Q - ONE-TIME - Special Election - Mayoral Run-Off	(365,000)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments - 2021 included partial year cost for 2 new positions added mid-year, 2022 includes full-year costing of those positions	198,872	-	-	-
- New or reelected Assembly member pay increase, per Commission on Salaries and Emoluments of Elected Officials Resolution 2019-2 as Amended	172,557	-	-	-
- Voter Approved add one (1) new Assembly member to start April 2022 per 2020 Proposition 12, AO 2019-82: increase assembly members by 1 from 11 to 12, with 2 in each of the six election districts	63,336	1	-	-
2022 Continuation Level	5,459,474	30	1	-
2022 Assembly Amendments				
- Amendment #1, Line 4 - Dunbar and Quinn-Davidson - Contractual and professional services for Legislative Branch and add one (1) new Special Admin Assistant I position (2022ASMNEWAA) to total \$230K	230,000	1	-	-
2022 Approved Budget	5,689,474	31	1	-

**Assembly
Division Summary
ASM Assembly**

(Fund Center # 101000, 101500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	761,972	1,152,677	1,651,583	43.28%
Supplies	6,144	3,722	3,722	-
Travel	5,410	13,810	19,790	43.30%
Contractual/Other Services	694,397	490,842	567,862	15.69%
Equipment, Furnishings	1,012	-	-	-
Manageable Direct Cost Total	1,468,934	1,661,051	2,242,957	35.03%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,468,934	1,661,051	2,242,957	-
Intragovernmental Charges				
Charges by/to Other Departments	853,255	850,523	838,312	(1.44%)
Function Cost Total	2,322,189	2,511,574	3,081,269	22.68%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	38	-	-	-
Program Generated Revenue Total	38	-	-	-
Net Cost Total	2,322,151	2,511,574	3,081,269	22.68%
Position Summary as Budgeted				
Full-Time	13	15	17	13.33%
Position Total	13	15	17	13.33%

**Assembly
Division Detail
ASM Assembly**

(Fund Center # 101000, 101500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	761,972	1,152,677	1,651,583	43.28%
Supplies	6,144	3,722	3,722	-
Travel	5,410	13,810	19,790	43.30%
Contractual/Other Services	694,397	490,842	567,862	15.69%
Equipment, Furnishings	1,012	-	-	-
Manageable Direct Cost Total	1,468,934	1,661,051	2,242,957	35.03%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,468,934	1,661,051	2,242,957	35.03%
Intragovernmental Charges				
Charges by/to Other Departments	853,255	850,523	838,312	(1.44%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	38	-	-	-
Program Generated Revenue Total	38	-	-	-
Net Cost				
Direct Cost Total	1,468,934	1,661,051	2,242,957	35.03%
Charges by/to Other Departments Total	853,255	850,523	838,312	(1.44%)
Program Generated Revenue Total	(38)	-	-	-
Net Cost Total	2,322,151	2,511,574	3,081,269	22.68%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chair	1	-	1	-	1	-
Assembly Counsel	1	-	2	-	2	-
Assembly Member	10	-	10	-	11	-
Special Admin Assistant	-	-	-	-	1	-
Special Assistant to the Assembly	-	-	1	-	1	-
Position Detail as Budgeted Total	13	-	15	-	17	-

Assembly
Division Summary
ASM Municipal Clerk

(Fund Center # 102006, 102100, 102079, 102000, 102007, 102003, 102008)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,312,689	1,508,449	1,516,675	0.55%
Supplies	21,678	8,500	8,500	-
Travel	2,894	8,250	8,250	-
Contractual/Other Services	1,374,073	1,885,284	1,571,284	(16.66%)
Equipment, Furnishings	4,081	-	-	-
Manageable Direct Cost Total	2,715,416	3,410,483	3,104,709	(8.97%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,715,416	3,410,483	3,104,709	-
Intragovernmental Charges				
Charges by/to Other Departments	269,863	109,793	94,378	(14.04%)
Function Cost Total	2,985,279	3,520,276	3,199,087	(9.12%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	54,454	60,650	60,650	-
Program Generated Revenue Total	54,454	60,650	60,650	-
Net Cost Total	2,930,825	3,459,626	3,138,437	(9.28%)

Position Summary as Budgeted

Full-Time	16	16	16	-
Position Total	16	16	16	-

Full-Time budgeted position counts are:

2020: 12 2021: 12 2022: 12

due to 4 positions being budgeted in two fund centers

**Assembly
Division Detail
ASM Municipal Clerk**

(Fund Center # 102006, 102100, 102079, 102000, 102007, 102003, 102008)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,312,689	1,508,449	1,516,675	0.55%
Supplies	21,678	8,500	8,500	-
Travel	2,894	8,250	8,250	-
Contractual/Other Services	1,374,073	1,885,284	1,571,284	(16.66%)
Equipment, Furnishings	4,081	-	-	-
Manageable Direct Cost Total	2,715,416	3,410,483	3,104,709	(8.97%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,715,416	3,410,483	3,104,709	(8.97%)
Intragovernmental Charges				
Charges by/to Other Departments	269,863	109,793	94,378	(14.04%)
Program Generated Revenue				
404060 - Local Business Licenses	15,245	18,000	18,000	-
404075 - Marijuana Licensing Fees	22,400	41,000	41,000	-
406580 - Copier Fees	1,880	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	200	50	50	-
408380 - Prior Year Expense Recovery	52	-	-	-
408560 - Appeal Receipts	3,240	1,000	1,000	-
408580 - Miscellaneous Revenues	11,437	500	500	-
Program Generated Revenue Total	54,454	60,650	60,650	-
Net Cost				
Direct Cost Total	2,715,416	3,410,483	3,104,709	(8.97%)
Charges by/to Other Departments Total	269,863	109,793	94,378	(14.04%)
Program Generated Revenue Total	(54,454)	(60,650)	(60,650)	-
Net Cost Total	2,930,825	3,459,626	3,138,437	(9.28%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	11	-	11	-	11	-
Deputy Municipal Clerk	3	-	3	-	3	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	16	-	16	-	16	-

Full-Time budgeted Administrative Assistant position counts are:
 2020: 6 2021: 6 2022: 6
 due to 4 positions being budgeted in two fund centers

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	246,834	298,349	325,982	9.26%
Supplies	1,773	500	10,500	2000.00%
Travel	-	-	-	-
Contractual/Other Services	7,133	5,326	5,326	-
Equipment, Furnishings	1,564	-	-	-
Manageable Direct Cost Total	257,304	304,175	341,808	12.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	257,304	304,175	341,808	-
Intragovernmental Charges				
Charges by/to Other Departments	(150,400)	(175,879)	(193,013)	9.74%
Function Cost Total	106,904	128,296	148,795	15.98%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	16	-	-	-
Program Generated Revenue Total	16	-	-	-
Net Cost Total	106,888	128,296	148,795	15.98%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

**Assembly
Division Detail
ASM Ombudsman**

(Fund Center # 103079, 103000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	246,834	298,349	325,982	9.26%
Supplies	1,773	500	10,500	2000.00%
Travel	-	-	-	-
Contractual/Other Services	7,133	5,326	5,326	-
Equipment, Furnishings	1,564	-	-	-
Manageable Direct Cost Total	257,304	304,175	341,808	12.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	257,304	304,175	341,808	12.37%
Intragovernmental Charges				
Charges by/to Other Departments	(150,400)	(175,879)	(193,013)	9.74%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	16	-	-	-
Program Generated Revenue Total	16	-	-	-
Net Cost				
Direct Cost Total	257,304	304,175	341,808	12.37%
Charges by/to Other Departments Total	(150,400)	(175,879)	(193,013)	9.74%
Program Generated Revenue Total	(16)	-	-	-
Net Cost Total	106,888	128,296	148,795	15.98%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Ombudsman	1	-	1	-	1	-
Deputy Ombudsman	-	1	-	1	-	1
Ombudsman	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Building Services



**Municipal
Manager**

**Community
Development**

**Building
Services**

**Development
Services**

Planning

Building Services

Description

The Building Services Department is responsible for Planning and Building Safety functions which include but are not limited to Entitlement Actions, Land Use Review and Enforcement, Building Safety Plan Review and Inspections, Dangerous Buildings, Rights of Way Inspection and Enforcement, and all permitting functions within the Municipality of Anchorage.

Department Services

- Ensures new subdivision developments adhere to adopted plans and municipal standards.
- Reviews plans for new construction projects to ensure proposed projects comply with the international building codes as amended locally and adopted by the Anchorage Assembly.
- Issues building and land use permits and inspects renovations and new construction to verify field construction follows plans and complies with codes and other mandated standards for protecting public health, safety, and environmental quality.
- Enforces land use and right-of-way codes to protect public assets and to promote clean and attractive neighborhoods.
- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive plans for the Anchorage Bowl, Chugiak-Eagle River, Girdwood and Turnagain Arm and sub-area plans within those areas.
- Provides planning for long-term multi-modal transportation needs.
- Ensures that new developments adhere to adopted plans, codes, and regulations.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.
- Assists the public with residential, commercial, and industrial development projects.
- Provides staff support to Municipality's Emergency Operation Center in the areas of Planning, Operations, and other areas as requested.

Building Services Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
BLS Administration	-	-	202,589	100.00%
Direct Cost Total	-	-	202,589	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	202,589	100.00%
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Part-Time	-	-	-	-
Position Total	-	-	1	100.00%

Building Services

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Continuation Level	-	-	-	-
Transfers by/to Other Departments				
- Transfer Development Services to be a division in Building Services	11,551,463	71	-	-
- Transfer Planning to be a division in Building Services	3,492,135	24	-	-
- Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Project Management & Engineering, Watershed Management to Building Safety Service Area Fund in Building Services, Development Services Division, Permit Management	494,414	4	-	-
- Transfer two (2) Engineering Technician III positions from Project Management & Engineering bond projects to Building Services, Development Services Division, Right-of-Way	268,849	2	-	-
- Transfer Engineering Technician IV position from Traffic Engineering to Building Services, Development Services Division	153,458	1	-	-
2022 Proposed Budget Changes				
- Add new Director of Building Services	202,589	1	-	-
- Fleet adjustment	(709)	-	-	-
- <u>Development Services</u> - Eliminate one (1) Right-of-Way Engineering Technician III position. Work to be absorbed.	(127,768)	(1)	-	-
- <u>Development Services</u> - Eliminate two (2) Electrical Inspector positions, leaving three Electrical Inspectors to right-size staffing levels to current and next few years demand levels	(320,100)	(2)	-	-
- <u>Development Services</u> - Eliminate one (1) Mechanical/Plumbing Inspector position to right-size staffing levels to current and next few years demand levels	(154,586)	(1)	-	-
- <u>Development Services</u> - Eliminate one (1) Plan Reviewer (Permit Tech) position due to improved efficiency through software enhancements combined with flat construction activity forecast for the next few years	(98,714)	(1)	-	-
- <u>Development Services</u> - Eliminate one (1) Structural Inspector position to right-size staffing levels to current and next few years demand levels	(160,050)	(1)	-	-
- <u>Development Services</u> - Eliminate one (1) Seasonal Engineering Technician III position.	(42,637)	(1)	-	-
- <u>Planning</u> - Reduce Sr. Planner from 1 to .5 FTE for knowledge transfer from critical long-time staff to newly hired staff	(70,274)	(1)	1	-
2022 Assembly Amendments				
- Amendment #1, Line 1 - Dunbar and Quinn-Davidson - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions	634,736	4	-	-
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	(14,985,481)	(94)	(1)	-
2022 Mayoral Vetoes				
- Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions	(634,736)	(4)	-	-
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	14,985,481	94	1	-

Building Services Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Veto Overrides				
- Amendment #1, Line 1 - Dunbar and Quinn-Davidson - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions	634,736	4	-	-
- Following the Assembly's veto override action, the CFO determined that the funding sources in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending could not be certified, as required by AMC 6.30.050, at this time because the proposed revenues are not expected to be sufficient to cover this additional spending. As a result, this amendment has not been included in the final 2022 Approved budget.	(634,736)	(4)	-	-
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	(14,985,481)	(94)	(1)	-
2022 Approved Budget	202,589	1	-	-

Building Services Division Summary

BLS Administration

(Fund Center # 190100, 190179)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

Building Services

Division Detail

BLS Administration

(Fund Center # 190100, 190179)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Net Cost				
Direct Cost Total	-	-	202,589	100.00%
Charges by/to Other Departments Total	-	-	(202,589)	100.00%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

Chief Fiscal Officer



Mayor

**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
 - Controller Division
 - Property Appraisal Division
 - Public Finance & Investments Division
 - Treasury Division
 - Purchasing Department
 - 49th State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49th State Angel Fund (49SAF) Program. The Program was created after the Municipality was awarded a federal allocation of \$13.2 million from the State Small Business Credit Initiative (SSBCI). The Program provides funding to early-stage high-growth businesses that show significant economic potential either through direct investment in Anchorage-based businesses or by taking a partnership interest in locally-focused angel or venture capital funds.

Chief Fiscal Officer Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
CFO Administration	9,610,138	636,065	454,120	(28.60%)
Direct Cost Total	9,610,138	636,065	454,120	(28.60%)
Intragovernmental Charges				
Charges by/to Other Departments	462,094	(442,565)	(454,120)	2.61%
Program Generated Revenue	(9,482,170)	-	-	-
Function Cost Total	10,072,232	193,500	-	(100.00%)
Net Cost Total	590,062	193,500	-	(100.00%)
Direct Cost by Category				
Salaries and Benefits	869,156	321,348	339,706	5.71%
Supplies	277	2,952	2,952	-
Travel	346	5,000	5,000	-
Contractual/Other Services	493,464	263,265	106,462	(59.56%)
Debt Service	8,246,895	43,500	-	(100.00%)
Direct Cost Total	9,610,138	636,065	454,120	(28.60%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	-

Chief Fiscal Officer
Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	636,065	2	-	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - 2021 Prop - Lobbyist	(75,000)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - 2021 Prop - Anchorage Economic Development Corporation (AEDC) funded with fund balance	(50,000)	-	-	-
- REVERSE - 2021 Cont - Stormwater Utility debt service	(43,500)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	18,358	-	-	-
2022 Continuation Level	485,923	2	-	-
2022 Proposed Budget Changes				
- Reduce non-labor	(31,803)	-	-	-
2022 Approved Budget	454,120	2	-	-

Chief Fiscal Officer
Division Summary
CFO Administration

(Fund Center # 137079, 137000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	869,156	321,348	339,706	5.71%
Supplies	277	2,952	2,952	-
Travel	346	5,000	5,000	-
Contractual/Other Services	493,464	263,265	106,462	(59.56%)
Manageable Direct Cost Total	1,363,244	592,565	454,120	(23.36%)
Debt Service	8,246,895	43,500	-	(100.00%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	8,246,895	43,500	-	(100.00%)
Direct Cost Total	9,610,138	636,065	454,120	-
Intragovernmental Charges				
Charges by/to Other Departments	462,094	(442,565)	(454,120)	2.61%
Function Cost Total	10,072,232	193,500	-	(100.00%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9,482,170	-	-	-
Program Generated Revenue Total	9,482,170	-	-	-
Net Cost Total	590,062	193,500	-	(100.00%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

**Chief Fiscal Officer
Division Detail
CFO Administration**

(Fund Center # 137079, 137000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	869,156	321,348	339,706	5.71%
Supplies	277	2,952	2,952	-
Travel	346	5,000	5,000	-
Contractual/Other Services	493,464	263,265	106,462	(59.56%)
Manageable Direct Cost Total	1,363,244	592,565	454,120	(23.36%)
Debt Service	8,246,895	43,500	-	(100.00%)
Non-Manageable Direct Cost Total	8,246,895	43,500	-	(100.00%)
Direct Cost Total	9,610,138	636,065	454,120	(28.60%)
Intragovernmental Charges				
Charges by/to Other Departments	462,094	(442,565)	(454,120)	2.61%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	439,295	-	-	-
439045 - Int Earned RstrFunds	11,337	-	-	-
450010 - Transfer from Other Funds	9,031,539	-	-	-
Program Generated Revenue Total	9,482,170	-	-	-
Net Cost				
Direct Cost Total	9,610,138	636,065	454,120	(28.60%)
Charges by/to Other Departments Total	462,094	(442,565)	(454,120)	2.61%
Program Generated Revenue Total	(9,482,170)	-	-	-
Net Cost Total	590,062	193,500	-	(100.00%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Chief Fiscal Officer
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
49th State Angel Fund	137100	13,227,911	8,622,775	1,000,000	3,605,136	-	-	-	TBD
Federal - US Treasury									
SSBCI: State Small Business Credit Initiative									
Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.									
49th State Angel Fund - Evergreen	137100	1,682,199	514,578	422,815	744,806	1	-	-	TBD
Federal - US Treasury									
SSBCI: State Small Business Credit Initiative									
Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.									
Total Grant and Alternative Operating Funding for Department		14,910,110	9,137,353	1,422,815	4,349,942	1	-	-	
Total General Government Operating Direct Cost for Department				454,120		2	-	-	
Total Operating Budget for Department				1,876,935		3	-	-	

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Community Development



**Municipal
Manager**

**Community
Development**

Community Development

Description

Within the Community Development Department and reporting to the Director of the Community Development Department or their designee are the following departments:

- Building Services
- Development Services
- Planning
- Public Works
- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering
- Real Estate

Department Services

The Community Development Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The department is also the home of the Curator of Art for Public Spaces and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Align all permitting functions which allow for a single point of contact to contractors, citizens and developers.
- Provide for electronic and automated processes to streamline permitting.
- From opening developable land, providing infrastructure, promoting development and affordable housing and maintaining municipal assets this structure aligns multiple municipal departments ensuring adequate and proper communication.

Community Development Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
CD Administration	17,839,440	3,405,977	3,062,360	(10.09%)
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Program Generated Revenue	(48,918)	(78,830)	(58,830)	(25.37%)
Function Cost Total	14,955,756	383,774	348,115	(9.29%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Debt Service	-	-	-	-
Equipment, Furnishings	20,258	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Position Summary as Budgeted				
Full-Time	22	19	17	(10.53%)
Part-Time	-	-	-	-
Position Total	22	19	17	(10.53%)

Prior year data on all reports is presented in budget year organizational structure

Community Development Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Continuation Level	-	-	-	-
Transfers by/to Other Departments				
- Transfer Economic & Community Development Director and non-labor to Community Development	210,089	1	-	-
- Transfer Economic & Community Development, Data & Analytics division to Community Development	1,082,699	4	-	-
- Transfer Public Works Administration, Public Art position and non-labor to Community Development	209,061	1	-	-
- Transfer Public Works Administration positions and non-labor to Community Development	1,653,364	12	-	-
2022 Proposed Budget Changes				
- <u>Public Works Admin</u> - Eliminate one (1) Administrative Assistant position offset with professional services increase.	(92,853)	(1)	-	-
2022 Approved Budget	3,062,360	17	-	-

**Community Development
Division Summary
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 721000, 510500, 722279, 510579, 510672,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Equipment, Furnishings	20,258	-	-	-
Manageable Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Function Cost Total	14,955,969	383,774	348,115	(9.29%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	48,918	78,830	58,830	(25.37%)
Program Generated Revenue Total	48,918	78,830	58,830	(25.37%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)
Position Summary as Budgeted				
Full-Time	22	19	17	(10.53%)
Position Total	22	19	17	(10.53%)

Prior year data on all reports is presented in budget year organizational structure

**Community Development
Division Detail
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 721000, 510500, 722279, 510579, 510672,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Equipment, Furnishings	20,258	-	-	-
Manageable Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Program Generated Revenue				
403010 - Assessment Collects	23,003	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	4,677	7,830	7,830	-
406560 - Service Fees - School District	7,734	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	13,160	11,000	11,000	-
408380 - Prior Year Expense Recovery	344	-	-	-
408580 - Miscellaneous Revenues	-	20,000	-	(100.00%)
Program Generated Revenue Total	48,918	78,830	58,830	(25.37%)
Net Cost				
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Charges by/to Other Departments Total	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads Total	214	-	-	-
Program Generated Revenue Total	(48,918)	(78,830)	(58,830)	(25.37%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Gis Technician III	3	-	3	-	3	-
Junior Accountant	4	-	4	-	4	-
Junior Administrative Officer	1	-	1	-	-	-
Manager	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	-	-
Program & Policy Director	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-

Prior year data on all reports is presented in budget year organizational structure

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	3	-	-	-	-	-
Position Detail as Budgeted Total	22	-	19	-	17	-

Prior year data on all reports is presented in budget year organizational structure

Development Services



**Municipal
Manager**

**Community
Development**

**Building
Services**

**Development
Services**

Development Services Department

Description

Development Services' mission is to protect lives by ensuring the construction of durable buildings suited to Anchorage's climatic and physical environment, while also working to promote cohesive neighborhoods, compatible land uses, economic development, prosperity, and a high quality of life for our community. The department facilitates commercial and residential property development while also considering and protecting the public's health, safety, and general welfare. Staff reviews subdivision and building plans, issues building permits, and inspects new construction and renovations for compliance with land use, building, and right-of-way codes. Staff also responds to complaints regarding improper building, land use or right-of-way activities.

Department Services

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

Divisions:

- Director's Office & Administration (Areawide Fund (101000) and Building Safety Service Area Fund (163000))
 - Provides leadership and coordination for overall operations of the department; and
 - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Building Safety
Building Safety Service Area Fund (163000)
 - Accepts applications for building permits;
 - Reviews submitted plans for compliance with codes and design criteria;
 - Issues building permits, tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections; and
 - Inspects construction for compliance with approved plans and codes;
- Areawide Fund (101000)
 - Accepts applications for land use permits, ensuring proposed construction projects comply with land use and zoning requirements;
 - Regulates on-site water and wastewater systems, issuing on-site certificates of acceptance for properties with wells or septic systems located on properties being sold to new owners and reviewing & permitting new or replacement well or septic systems; and,
 - Investigates reports of dangerous buildings, writes citations, notices requiring permits to bring buildings into compliance and a safe condition.
- Private Development (Areawide Fund (101000))
 - Reviews plats to assure new subdivision improvements comply with applicable standards, municipal codes and platting and zoning actions. Prepares subdivision agreements that reflect the Platting Board's summary of actions;

- Reviews private development construction plans and plats to promote conformance with municipal standards and the subdivision agreement; and
- Conducts oversight, pre-final and final inspections on new subdivision construction to verify construction in accordance with approved plans and acceptance of the newly constructed roads and drainage systems into the municipally-owned infrastructure.
- Code Enforcement (Areawide Fund (101000))
 - Responds to complaints of violations of land use and rights-of-way codes. Typical violations include illegal storage or stockpiling of materials, structures encroaching on required setbacks, trashy lots, junk cars on private property, and illegal uses of rights-of-way;
 - Permits, inspects and otherwise manages all activities occurring within public rights-of-way; and
 - Assigns unique street addresses and maintains GIS database of addresses and street names.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.
- Assure construction of durable and affordable code compliant housing.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19. Public Safety – Strengthen public safety and revitalize neighborhoods

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

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

Development Services Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
DS Development Services	11,437,486	11,654,754	11,563,628	(0.78%)
Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Intragovernmental Charges				
Charges by/to Other Departments	2,300,709	2,176,823	1,942,471	(10.77%)
Program Generated Revenue	(8,652,443)	(7,158,600)	(7,573,400)	5.79%
Function Cost Total	13,738,195	13,831,577	13,506,099	(2.35%)
Net Cost Total	5,085,752	6,672,977	5,932,699	(11.09%)
Direct Cost by Category				
Salaries and Benefits	10,948,148	10,954,916	10,992,991	0.35%
Supplies	93,410	95,865	110,865	15.65%
Travel	-	-	-	-
Contractual/Other Services	379,043	586,273	442,072	(24.60%)
Debt Service	-	-	-	-
Equipment, Furnishings	16,884	17,700	17,700	-
Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Position Summary as Budgeted				
Full-Time	70	71	71	-
Part-Time	-	-	-	-
Position Total	70	71	71	-

Development Services Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	11,654,754	71	-	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - Assembly Amendment Weddleton and LaFrance #2 - fund portion of public relations and media campaign to defend property rights along the Railbelt with reductions to Assembly member Weddleton's individual account and Development Services supplies budget	15,000	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - Settlement	(143,500)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	25,209	-	-	-
2022 Continuation Level	11,551,463	71	-	-
Transfers by/to Other Departments				
- Transfer Development Services to be a division in Building Services	(11,551,463)	(71)	-	-
2022 Assembly Amendments				
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	11,563,628	71	-	-
2022 Mayoral Vetoes				
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	(11,563,628)	(71)	-	-
2022 Veto Overrides				
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	11,563,628	71	-	-
2022 Approved Budget	11,563,628	71	-	-

Development Services
Division Summary
DS Development Services

(Fund Center # 192020, 192080, 192030, 192075, 192040, 192070, 192050, 192015, 192010,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	10,948,148	10,954,916	10,992,991	0.35%
Supplies	93,410	95,865	110,865	15.65%
Travel	-	-	-	-
Contractual/Other Services	379,043	586,273	442,072	(24.60%)
Equipment, Furnishings	16,884	17,700	17,700	-
Manageable Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	11,437,486	11,654,754	11,563,628	-
Intragovernmental Charges				
Charges by/to Other Departments	2,300,709	2,176,823	1,942,471	(10.77%)
Function Cost Total	13,738,195	13,831,577	13,506,099	(2.35%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,124,793	2,142,000	2,207,500	3.06%
Fund 163000 - Anchorage Building Safety SA	6,527,650	5,016,600	5,365,900	6.96%
Program Generated Revenue Total	8,652,443	7,158,600	7,573,400	5.79%
Net Cost Total	5,085,752	6,672,977	5,932,699	(11.09%)

Position Summary as Budgeted

Full-Time	70	71	71	-
Position Total	70	71	71	-

Development Services

Division Detail

DS Development Services

(Fund Center # 192020, 192080, 192030, 192075, 192040, 192070, 192050, 192015, 192010,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	10,948,148	10,954,916	10,992,991	0.35%
Supplies	93,410	95,865	110,865	15.65%
Travel	-	-	-	-
Contractual/Other Services	379,043	586,273	442,072	(24.60%)
Equipment, Furnishings	16,884	17,700	17,700	-
Manageable Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Intragovernmental Charges				
Charges by/to Other Departments	2,300,709	2,176,823	1,942,471	(10.77%)
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	133,230	26,000	25,000	(3.85%)
404030 - Plmb/Gs/Sht Mtl Exam	5,340	9,000	9,400	4.44%
404060 - Local Business Licenses	477,798	88,000	74,000	(15.91%)
404090 - Building Permit Plan Review Fees	1,149,868	1,190,000	1,110,000	(6.72%)
404100 - Bldg/Grde/Clrng Prmt	3,142,000	2,350,000	2,750,000	17.02%
404110 - Electrical Permit	233,727	240,000	220,000	(8.33%)
404120 - Mech/Gs/Plmbng Prmts	621,141	530,000	520,000	(1.89%)
404130 - Sign Permits	28,753	36,000	42,000	16.67%
404140 - Constr and Right-of-Way Permits	1,254,844	1,165,000	1,075,000	(7.73%)
404150 - Elevator Permits	664,403	535,000	590,000	10.28%
404160 - Mobile Home/Park Permits	994	2,000	1,000	(50.00%)
404220 - Miscellaneous Permits	66,025	80,000	74,000	(7.50%)
406020 - Inspections	98,363	180,000	170,000	(5.56%)
406120 - Rezoning Inspections	57,029	60,000	72,000	20.00%
406170 - Sanitary Inspection Fees	515,742	560,000	690,000	23.21%
406450 - Mapping Fees	722	2,000	2,000	-
406550 - Address Fees	21,623	21,000	25,500	21.43%
406580 - Copier Fees	21,335	14,500	21,000	44.83%
406600 - Late Fees	(39)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	35,120	35,000	50,000	42.86%
407050 - Other Fines and Forfeitures	121,322	33,000	49,000	48.48%
407070 - Zoning Enforcement Fines	(472)	-	-	-
408380 - Prior Year Expense Recovery	350	-	-	-
408550 - Cash Over & Short	-	-	-	-
408560 - Appeal Receipts	300	100	500	400.00%
408580 - Miscellaneous Revenues	2,927	2,000	3,000	50.00%
Program Generated Revenue Total	8,652,443	7,158,600	7,573,400	5.79%

2022 Approved General Government Operating Budget

Net Cost

Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Charges by/to Other Departments Total	2,300,709	2,176,823	1,942,471	(10.77%)
Program Generated Revenue Total	(8,652,443)	(7,158,600)	(7,573,400)	5.79%
Net Cost Total	5,085,752	6,672,977	5,932,699	(11.09%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Director, Development Services	1	-	1	-	1	-
Electrical Inspector	4	-	4	-	2	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	13	-	13	-	15	-
Engineering Technician IV	4	-	4	-	7	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Manager	3	-	3	-	3	-
Mechanical Inspector - Level 1	5	-	5	-	4	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	4	-	5	-	4	-
Plan Reviewer II	1	-	1	-	1	-
Plan Reviewer III	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	9	-	9	-	8	-
Structure Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	70	-	71	-	71	-

Anchorage: Performance. Value. Results

Development Services Department

Anchorage: Performance. Value. Results.

Mission

Development Services works to facilitate development in accordance with municipal codes, municipal design criteria, and municipal construction standards. We protect public health through regulation of on-site water and wastewater systems. We respond to our customers seeking building, right-of-way, and land use permits or inspections or code enforcement information with open, friendly, cost efficient and effective service.

Core Services

- Enable property development through building and land use permitting;
- Ensure new construction meets municipal standards for protecting safety, public health, and environmental quality; and
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods.

Development Services Department

Anchorage: Performance. Value. Results.

Mission

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.

Core 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 prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.
- Provide on-site water and wastewater permitting, certification, training, and enforcement consistent with goals of protecting public health and environmental quality.

Performance Measures

Progress in achieving goals will be measured by:

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

Average Number of Minutes for 1 st Customer Contact			
Q1 2021	Q2 2021	Q3 2021	Q4 2021
COVID drop-off only svc	Switched from drop-off to in-person svc 5/24/21 4.47 minutes	___ minutes	___ minutes
Drop off service/ COVID	877 customers (# from 5/24/21 – 6/30/21)	___ customers	___ customers
4.5 employees	6 employees	___ employees	___ employees
Q1 2020	Q2 2020	Q3 2020	Q4 2020
13.01 minutes	COVID drop-off only svc	COVID drop-off only svc	COVID drop-off only svc
2,824 customers	Drop off service/ COVID	Drop off service/ COVID	Drop off service/ COVID
4 employees	3.5 employees	3.5 employees	5 employees
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
18.38 minutes	15.15 minutes	15.74 minutes	14.22 minutes
3,804 customers	3,857 customers	3,790 customers	3,955 customers
4.5 employees	4.75 employees	4.1 employees	4.3 employees
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
14.25 minutes	19.20 minutes	22.34 minutes	19.15 minutes
4,201 customers	4,488 customers	4,049 customers	3,536 customers
5 employees	4 employees	4 employees	3 employees

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

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
Q1 2021	Q2 2021	Q3 2021	Q4 2021
47% in 4 days	78% in 4 days	___ % in 4 days	___ % in 4 days
77% in 10 days	93% in 10 days	___ % in 10 days	___ % in 10 days
189 Reviews	720 Reviews	___ Reviews	___ Reviews
Q1 2020	Q2 2020	Q3 2020	Q4 2020
80% in 4 days	72% in 4 days	71% in 4 days	66% in 4 days
97% in 10 days	92% in 10 days	91% in 10 days	86% in 10 days
229 Reviews	638 reviews	611 reviews	284 Reviews
2019	2018	2017	2016
85% in 4 days	89% in 4 days ¹	87% in 4 days	88% in 4 days
95% in 10 days	96.5% in 10 days ²	98% in 10 days	99% in 10 days
1,871 reviews/yr.	1,749 reviews/yr. ³	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)
2015	2014	2013	2012
87% in 4 days	86% in 4 days	77% in 4 days	73% in 4 days
98% in 10 days	98% in 10 days	94% in 10 days	
No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	1544 reviews	

¹Percent completed in 4 days for 2018 through 2012 is an average of the percentages reported for the first, second, and third quarters of each year. Hansen system does not timely report a 4th qtr percentage for each year.

²Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1st, 2nd, 3rd quarters for 2018-2012.

³Total number of reviews completed equals grand total number of reviews completed for the year.

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

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2021	Q2 2021	Q3 2021	Q4 2021
99.9%	99.9%	____%	____%
4,162 regular insp. (104 business license/ vacant/abandoned)	5,901 regular insp.	____ regular insp.	____ regular insp.
15 inspectors	15 inspectors	15 inspectors	15 inspectors
Q1 2020	Q2 2020	Q3 2020	Q4 2020
99.8%	99.9%	99.9%	99.8%
3,827 regular insp.	4,423 regular insp.	5,406 regular insp.	4,793 regular insp. (104 business license/ vacant/abandoned)
15 inspectors	15 inspectors	15 inspectors	15 inspectors
<i>Note Point Mackenzie earthquake occurred on 11/28/18. Structural inspectors immediately began damage assessment inspections, working extra 2 hours per weekday and 10 hours on Saturdays for the remainder of 2018 and early months of 2019.</i>			
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
99.85%	99.65%	96.6%	96.3%
5,307 inspections plus 660 earthquake insp.	6,158 inspections plus 790 earthquake insp.	5,382 inspections	5,470 inspections
15 inspectors	15.5 inspectors	14 inspectors	14.3 inspectors
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
94%	92.8%	96.4 %	96.5%
6,274 inspections	6,402 inspections	6,091 inspections	6,215 inspections
15 inspectors	14 + 2 shared use inspectors	14 + 3 shared use inspectors	15 + 3 shared used inspectors

Measure #4: Code Abatement Service Requests: new requests, number resolved, remaining open cases (Code Abatement Unit)

2021 DATA

2021 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	2	2	9	9				
Abandoned Buildings	87	43	139	63				
Building Open to Casual Access	2	2	1	1				
Dangerous Building	5	5	3	2				
Fire Damaged Building	15	9	16	16				
Water Damaged Building	5	4	7	6				
Illegal Fill/Excavation	0	0	1	1				
Notice of License Requirement	16	10	7	5				
Notice of Permit Requirement	39	20	44	10				
Business License Inspection	49	45	123	2				
Code Compliance Inspection	41	34	20	1				
Misc. Service Requests	25	15	44	34				
TOTAL New Service Requests								
<u>New</u> Service Requests Resolved	<u>286</u>		<u>414</u>					
<u>Prior</u> Service Requests Resolved	<u>189</u>		<u>150</u>					
TOTAL <u>Resolved</u> this Quarter	<u>351</u>		<u>544</u>					
TOTAL OPEN Service Requests Remaining at End of this Qtr	<u>372</u>		<u>419</u>					

2020 DATA

2019 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	6	5	5	5	6	5	4	3
Abandoned Buildings	89	48	68	17	46	4	63	23
Building Open to Casual Access	4	3	6	2	3	2	6	3
Dangerous Building	15	6	17	11	13	8	13	11
Fire Damaged Building	26	24	20	19	17	15	15	13
Water Damaged Building	9	1	5	3	1	1	1	0
Illegal Fill/Excavation	0	0	8	2	7	5	3	3
Notice of License Requirement	4	3	14	8	8	5	14	8
Notice of Permit Requirement	30	16	68	35	73	58	41	22
Business License Inspection	147	94	50	48	71	71	101	85
Code Compliance Inspection	24	21	16	12	32	28	34	28
Misc. Service Requests	32	24	40	28	45	21	41	27
TOTAL New Service Requests	<u>386</u>		<u>317</u>		<u>322</u>		<u>336</u>	
New Service Requests Resolved	<u>245</u>		<u>190</u>		<u>223</u>		<u>226</u>	
Prior Service Requests Resolved	<u>443</u>		<u>260</u>		<u>218</u>		<u>170</u>	
TOTAL Resolved this Quarter	<u>688</u>		<u>450</u>		<u>441</u>		<u>396</u>	
TOTAL OPEN Service Requests Remaining at End of this Qtr	<u>494</u>		<u>487</u>		432		<u>380</u>	

Quarterly Averages for:	2019*	2018		
New Service Requests Received	306	248		
No. New Service Requests Resolved	199	153		
No. Prior Service Requests Resolved	149	74		
Total No. Resolved (New & Prior)	348	228		
No. Requests Remaining Open at Qtr End	471	421		
<i>*Code Abatement inspectors also performed 243 earthquake damage inspections during Q1 2019</i>				

Measure #5: Percent of all required MOA development plan review responses provided to a customer within 15 business days of submittal (Private Development Section)

Percent of Development Review Responses Provided Within Fifteen Business Days			
Q1 2021	Q2 2%2021	Q3 2021	Q4 2021
79% ¹	94% ²	%	%
Q1 2020	Q2 2%2020	Q3 2020	Q4 2020
70% ²	80% ³	100%	100%
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
71.1%	71.4%	89.3%	78.3%
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
89.3%	80%	100%	95%

¹Fourteen reviews in Q1 2021; three were 1 to 2 days late due to late comment submittals from other reviewing agencies.

²Eighteen reviews in Q2 2021; 17 were sent out on time. One was due on a Friday and went out the following Monday due to late comment submittals.

**Measure #6: Percent of certificate of on-site approval (COSA) applications for existing wastewater (septic) systems reviewed within 3 business days
(On-Site Water & Wastewater Section)**

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
Q1 2021	Q2 2021	Q3 2021	Q4 2021
82%	56%	%	%
3 staff	3 staff	3 staff	3 staff
145 applications	220 applications	_____ applications	_____ applications
Q1 2020	Q2 2020	Q3 2020	Q4 2020
95%	87%	41 %	67 %
3 staff	3 staff	3* staff	3 staff
129 applications	163 applications	242 applications	166 applications
2019	2018	2017	2016
76%	93.8%	90.3%	82.3%
3 staff	3 staff	3 staff	2.7 staff
608 applications/yr.	650 applications/yr.	577 applications/yr.	614 applications/yr.
2015	2014	2013	2012
61%	71% qtr avg	67% qtr avg	64% qtr avg
3 staff	3 staff	3 staff	3 staff
684 applications/yr.	665 applications/yr.	658 applications/yr.	582 applications/yr.

**One of three staff out for medical leave for part of Q3 2020.*

**Measure #7: Percent of private engineers' inspection reports submitted to the MOA that are reviewed and completed within 3 business days after date of submittal.
(On-Site Water and Wastewater Section)**

Percent of Inspection Report Reviews Completed within 3 Business Days			
Q1 2021	Q2 2021	Q3 2021	Q4 2021
63% in 3 days	77% in 3 days	___% in 3 days	___% in 3 days
3 staff	3 staff	3* staff	3 staff
70 reviews	35 reviews	_____ reviews	_____ reviews
Q1 2020	Q2 2020	Q3 2020	Q4 2020
48% in 3 days	89% in 3 days	42% in 3 days	49% in 3 days
3 staff	3 staff	3* staff	3 staff
69 reviews	38 reviews	55 reviews	80 reviews
2019	2018	2017	2016
49% in 3 days Qtr Avg	74.3% in 3 days Qtr Avg	63.5% in 3 days Qtr Avg	11.5% in 3 days Qtr Avg
3 staff	3 staff	3 staff	2.7 staff
237 reviews/yr.	292 reviews/yr.	141 reviews/yr.	125 reviews/yr.
2015	2014	2013	2012
21% in 3 days Qtr Avg	29% in 3 days Qtr Avg	27% in 3 days Qtr Avg	30% in 3 days Qtr Avg
2.7 staff	3 staff	3 staff	3 staff
97 reviews/yr.	130 reviews/yr.	126 reviews/yr.	109 reviews/yr.

**One of three staff out for medical leave for part of Q3 2020.*

Measure #8: Percent of on-site well and septic permit application reviews completed within 3 business days (*On-Site Water and Wastewater Section*)

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
Q1 2021	Q2 2021	Q3 2021	Q4 2021
78% in 3 days	48% in 3 days	__% in 3 days	__% in 3 days
3 staff	3 staff	3*staff	3 staff
91 permits	157 permits	__ permits	__ permits
Q1 2020	Q2 2020	Q3 2020	Q4 2020
92% in 3 days	76% in 3 days	33% in 3 days	42% in 3 days
3 staff	3 staff	3*staff	3 staff
52 permits	160 permits	192 permits	96 permits

2019	2018	2017	2016
63.5% in 3 days	87.5% in 3 days	72% in 3 days	43.5% in 3 days
3 staff	3 staff	3 staff	2.7 staff
527 permits	439 permits	376 permits	359 permits
2015	2014	2013	2012
43% in 3 days	47% in 3 days Qtr Avg	54% in 3 days Qtr Avg	41% in 3 days Qtr Avg
3 staff	3 staff	3 staff	3 staff
381 permits	394 permits	353 permits	299 permits

**One of three staff out for medical leave for part of Q3 2020.*

Development Services Department Land Use Permitting & Enforcement Division

Anchorage: Performance. Value. Results.

Mission

Protect the public health, safety, welfare, and economic vitality by:

- Protecting the traveling public and improving the quality, useful life, and safety of public infrastructure within the rights-of-way of the Municipality of Anchorage;
- Improving quality of life and property values through effective application and enforcement of Anchorage Municipal Code Title 15 (Environmental Protection), 21 (Land Use Planning), 24 (Streets and Rights of Way), and six other codes;
- Providing technical expertise and assistance to the public and development community through review of development proposals, land use and building permits and facility licenses; and
- Maintaining unique addressing and street names to ensure 911 public safety and conformance with Anchorage's land use regulations.

Core Services

Right of Way Permitting & Enforcement

- Interpret, apply, and enforce Anchorage Municipal Code Title 24, Streets & Rights of Way and eight other municipal codes;
- Investigate and resolve complaints of unsafe or illegal usage of rights-of-way;
- Inspect construction projects within municipal rights-of-way;
- Review construction plans and issue right-of-way permits on a timely basis; and
- Provide critical support for community events such as Fur Rendezvous and Iditarod.

Land Use Enforcement

Interpret, apply, and enforce Anchorage Municipal Code Title 15 (Environmental Protection), Title 21 (Land Use Planning), and seven other municipal codes; and

- Review and inspect marijuana businesses, day care centers, animal facilities, & businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals.

Addressing

- Maintain the Master Street Address Guide (MSAG);
- Provide critical support to maintain the 911 address data layer to support the Anchorage Police and Fire Departments; and
- Assign addresses to new construction and work to eliminate duplicate street names.

Accomplishment Goals

- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.
- Protect the traveling 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; and
- Provide timely and accurate services for:
 - Business facility reviews and inspections
 - Assignment of new addresses, and

- Maintenance of GIS map data layers for roads and addresses

Performance Measures

Progress in achieving goals will be measured by:

Performance Measures Definitions and Terminology

Example: Measure #11: Percent of land use enforcement *complaints* with *investigation* initiated within one *working day* of receipt. (*Land Use Enforcement*)

Complaint(s) is defined as a request for assistance or an allegation of a use or activity not permitted by applicable Anchorage Municipal Code (AMC).

Investigated or Investigation is defined as the formal examination or action by the assigned enforcement agency to resolve the request for assistance and/or determine whether a violation of municipal code has occurred.

Examples include but are not limited to: complaint review, contact of complainant or alleged violator, issuance of relevant correspondence, site visit and the like, and completion of the supporting data entry and documentation of evidence and results.

Working day is defined as a scheduled shift a code enforcement officer is working who is responsible for the type of complaint and area the complaint is filed in.

“Working day” **does not** include scheduled days off such as weekends or holidays. However, “working day” **includes** scheduled vacation days as management has the responsibility to provide area coverage during those times.

Measure #9: Inspections of permitted construction completed to ensure installation compliance w/ MOA standards & specifications (ROW Enforcement Section)

Right of Way Construction Inspections Completed			
Month/Year	# of ROW Officers	Accomplished	YTD
Jan 21	7	592	592
Feb 21	7	299	891
Mar 21	7	167	1058
Apr 21	7	189	1247
May 21	7	345	1592
Jun 21	6	583	2175
Jul 21			
Aug 21			
Sep 21			
Oct 21			
Nov 21			
Dec 21			
Jan 20	7	1186	1186
Feb 20	7	1704	2890
Mar 20	7	1827	4717
Apr 20	7	196	4913
May 20	7	275	5188
Jun 20	7	644	5832
Jul 20	7	678	6510
Aug 20	7	632	7142
Sep 20	7	636	7778
Oct 20	7	1070	8848

Right of Way Construction Inspections Completed			
Month/Year	# of ROW Officers	Accomplished	YTD
Nov 20	7	258	9106
Dec 20	7	282	9388
Annual Totals – Prior Years			
2019	7	6562	
2018	6.6	5,157	
2017	7	4,941	
2016	7	5,649	
2015	7	7,874	
2014	6.6	14,751	
2013	6	6,720	
2012	7	6,512	
2011	7	3,189	

Examples of inspection types are: initial, progress (there could be 4-6 or more progress inspections), final, and warranty.

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

Percent of Illegal ROW Usage Complaints with Investigations initiated within One Working Day

Month & Year	# of ROW Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 21	7	85	85	100%	5	367	19
Feb 21	7	82	82	100%	6		
Mar 21	7	209	209	100%	25		
Apr 21	7	71	71	100%	2	224	9
May 21	7	69	69	100%	15		
Jun 21	6	91	91	100%	16		
Jul 21							
Aug 21							
Sep 21							
Oct 21							
Nov 21							
Dec 21							
Jan 20	7	152	152	100%	9	495	14
Feb 20	7	224	224	100%	24		
Mar 20	7	130	130	100%	21		
Apr 20	7	77	77	100%	1	196	31
May 20	7	73	73	100%	5		
Jun 20	7	64	64	100%	1		
Jul 20	7	69	69	100%	4	187	6
Aug 20	7	70	70	100%	9		
Sep 20	7	76	76	100%	5		
Oct 20	7	98	98	100%	30	645	33
Nov 20	7	213	213	100%	50		
Dec 20	7	306	306	100%	61		

Annual Totals – Prior Year							
2019	7	1,061	1,061	100%	88	732	523
2018	7	1,654	1,654	100%	75	1,598	103
2017	7	1,723	1,723	100%	129	1803	146
2016	7	928	928	100%	57	821	93
2015	7	887	887	100%	46	765	117
2014	6.6	1,310	1,310	100%	119	1,491	226
2013	6	1,848	1,864	101%*	189	1,738	279
2012	7	2,478	2,457	99.2%	230	2,420	125
2011 (3 qtrs)	7	1,523	1,493	98%	134	1,425	161

*Greater than 100% because officers observed & investigated other violations in addition to investigating complaints received same day.

Measure #11: Percent of land use enforcement complaints with investigation initiated within one working day of receipt. (Land Use Enforcement Section)

Percent of land use enforcement complaints with investigations initiated within one working day of receipt. (Land Use Enforcement Section)							
Month/Year	# of LUE Officers including 1 Lead Officer	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 21	6	107	107	100%	29	214	83
Feb 21	6	62	62	100%	22		
Mar 21	6	92	92	100%	44		
Apr 21	6	155	155	100%	32	217	40
May 21	6	225	225	100%	34		
Jun 21	6	191	191	100%	27		
Jul 21							
Aug 21							
Sep 21							
Oct 21							
Nov 21							
Dec 21							
Jan 20	6	79	79	100%	4	211	76
Feb 20	6	56	56	100%	2		
Mar 20	6	160	160	100%	4		
Apr 20	6	164	164	100%	8	360	106
May 20	6	178	178	100%	10		
Jun 20	6	183	183	100%	10		
Jul 20	6	130	130	100%	17	264	16
Aug 20	6	135	135	100%	31		
Sep 20	6	131	131	100%	28		
Oct 20	6	186	186	100%	67	647	179
Nov 20	6	163	163	100%	40		
Dec 20	6	230	230	100%	139		

2022 Approved General Government Operating Budget

Annual Totals – Prior Years							
2019	6.1	1,394	1,394	100%	84	1,190	390
2018	7	1,231	1,231	100%	74	1,077	346
2017	7.5	1,360	1,360	100%	64	1,265	187
2016	7.4	1,320	1,320	100%	86	1,493	408
2015	7	1,241	1,241	100%	71	935	302
2014	6.2	1,310	1,310	100%	119	1,396	276
2013	5	1,538	1,529	99%	118	1,118	416
2012	6	1,826	1,749	96%	119	1,775	330
2011 (3 qtrs)	6	1,194	1,031	86%	182	940	512

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

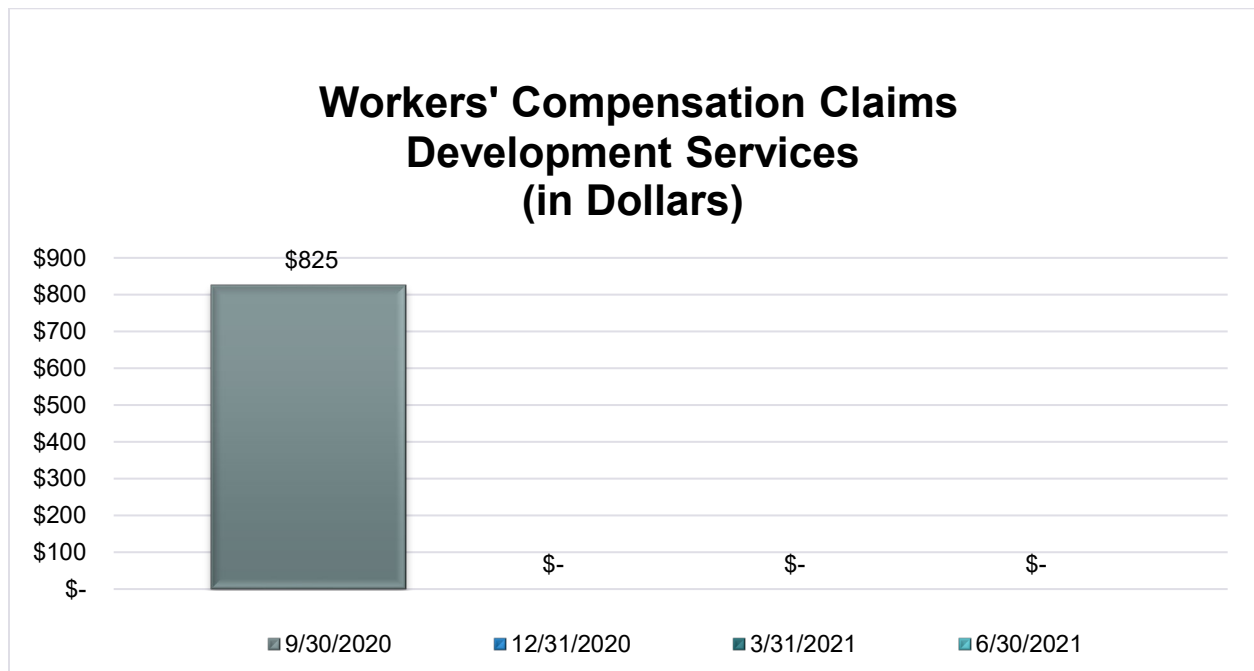
2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	26	32	16	16	31	85						
Completed Same Day	26	32	16	16	31	85						
% Completed Same Day	100%	100%	100%	100%	100%	100%						
# of Staff (includes 1 lead officer)	6	6	6	6	6	6						
2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	24	38	30	27	38	47	80	75	54	40	24	33
Completed Same Day	24	38	30	27	38	47	80	75	54	40	24	33
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff (includes 1 lead officer)	6	6	6	6	6	6	6	6	6	6	6	6

Yearly	2019	2018	2017	2016	2015	2014	2013	2012
Inspections Requested	599	595	601	673	1165	531	773	428
Completed Same Day	598	595	601	673	1164	526	772	426
% Completed Same Day	99.7%	100%	100%	100%	100%	99.1%	99.9%	99.5%
# of Staff	6.1	7	7.5	7.4	6.5	6.2	5	7

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.

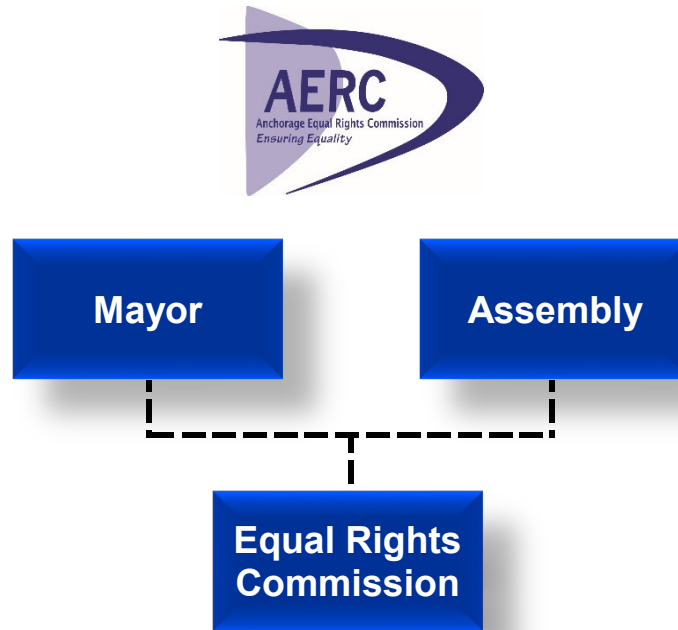
Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Economic & Community Development Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	12,215,404	9	-	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - Assembly Amendment Constant #3 - fund mapping/documentation effort for restrictive platting and zoning covenants and restrictions with reductions to Assembly member Constant's individual account and Assembly travel	(20,000)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - C-PACE	(20,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	2,500	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	14,344	-	-	-
- Room Tax	245,996	-	-	-
2022 Continuation Level	12,438,244	9	-	-
Transfers by/to Other Departments				
- Transfer Director and non-labor to Community Development	(210,089)	(1)	-	-
- Transfer Data & Analytics to Community Development	(1,082,699)	(4)	-	-
- Transfer i-team to Information Technology	(537,208)	(3)	-	-
- Transfer Principal Admin Officer and non-labor to Municipal Manager	(226,319)	(1)	-	-
- Transfer Culture & Recreation to Municipal Manager	(10,381,929)	-	-	-
2022 Approved Budget	-	-	-	-

Equal Rights Commission



Equal Rights Commission

Description

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

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

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

The AERC has six professionals on staff, including an Executive Director/Staff Attorney, four Investigators, and an Executive Assistant. Also, there is limited funding for an attorney when a hearing officer or 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 referrals to other agencies or non-profit groups.

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

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

Equal Rights Commission Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Equal Rights Administration	653,976	760,379	768,800	1.11%
Direct Cost Total	653,976	760,379	768,800	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	195,691	203,425	202,531	(0.44%)
Program Generated Revenue	(73,833)	(60,000)	(60,000)	-
Function Cost Total	849,667	963,804	971,331	0.78%
Net Cost Total	775,833	903,804	911,331	0.83%
Direct Cost by Category				
Salaries and Benefits	641,334	732,783	747,125	1.96%
Supplies	1,296	1,886	1,200	(36.37%)
Travel	-	9,600	8,500	(11.46%)
Contractual/Other Services	8,104	16,110	11,975	(25.67%)
Debt Service	-	-	-	-
Equipment, Furnishings	3,242	-	-	-
Direct Cost Total	653,976	760,379	768,800	1.11%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

**Equal Rights Commission
Reconciliation from 2021 Revised Budget to 2022 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	760,379	6	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	3,658	-	-	-
2022 Continuation Level	764,037	6	-	-
2022 Proposed Budget Changes				
- Reclassify Investigator II to Investigator III	10,684	-	-	-
- Reduce non-labor	(5,921)	-	-	-
2022 Approved Budget	768,800	6	-	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	641,334	732,783	747,125	1.96%
Supplies	1,296	1,886	1,200	(36.37%)
Travel	-	9,600	8,500	(11.46%)
Contractual/Other Services	8,104	16,110	11,975	(25.67%)
Equipment, Furnishings	3,242	-	-	-
Manageable Direct Cost Total	653,976	760,379	768,800	1.11%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	653,976	760,379	768,800	-
Intragovernmental Charges				
Charges by/to Other Departments	195,691	203,425	202,531	(0.44%)
Function Cost Total	849,666	963,804	971,331	0.78%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	73,833	60,000	60,000	-
Program Generated Revenue Total	73,833	60,000	60,000	-
Net Cost Total	775,833	903,804	911,331	0.83%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	641,334	732,783	747,125	1.96%
Supplies	1,296	1,886	1,200	(36.37%)
Travel	-	9,600	8,500	(11.46%)
Contractual/Other Services	8,104	16,110	11,975	(25.67%)
Equipment, Furnishings	3,242	-	-	-
Manageable Direct Cost Total	653,976	760,379	768,800	1.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	653,976	760,379	768,800	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	195,691	203,425	202,531	(0.44%)
Program Generated Revenue				
405100 - Other Federal Grant Revenue	73,800	60,000	60,000	-
408380 - Prior Year Expense Recovery	33	-	-	-
Program Generated Revenue Total	73,833	60,000	60,000	-
Net Cost				
Direct Cost Total	653,976	760,379	768,800	1.11%
Charges by/to Other Departments Total	195,691	203,425	202,531	(0.44%)
Program Generated Revenue Total	(73,833)	(60,000)	(60,000)	-
Net Cost Total	775,833	903,804	911,331	0.83%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Executive Director Anch Equal Rights	1	-	1	-	1	-
Professional Investigator I	1	-	1	-	1	-
Professional Investigator II	1	-	1	-	1	-
Professional Investigator III	1	-	1	-	1	-
Professional Investigator IV	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

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:

	2016	2017	2018	2019	2020	YTD 2021
Percentage of Inquiries Returned Within 24 Hours	98.42%	99.04%	99.00%	99.81%	99.26%	100%

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

	2016	2017	2018	2019	2020	YTD 2021
Percentage of Cases Over 240 Days Old	11.43%	16.25%	25.35%	24.21%	60.00%	56.04%

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

	Fed. FY 2018	Fed. FY 2019	Fed. FY 2020	YTD Fed. FY 2021
Percentage of Cases With Substantial Weight Review	41.4%	47.8%	44.7%	32.4%
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%	100%

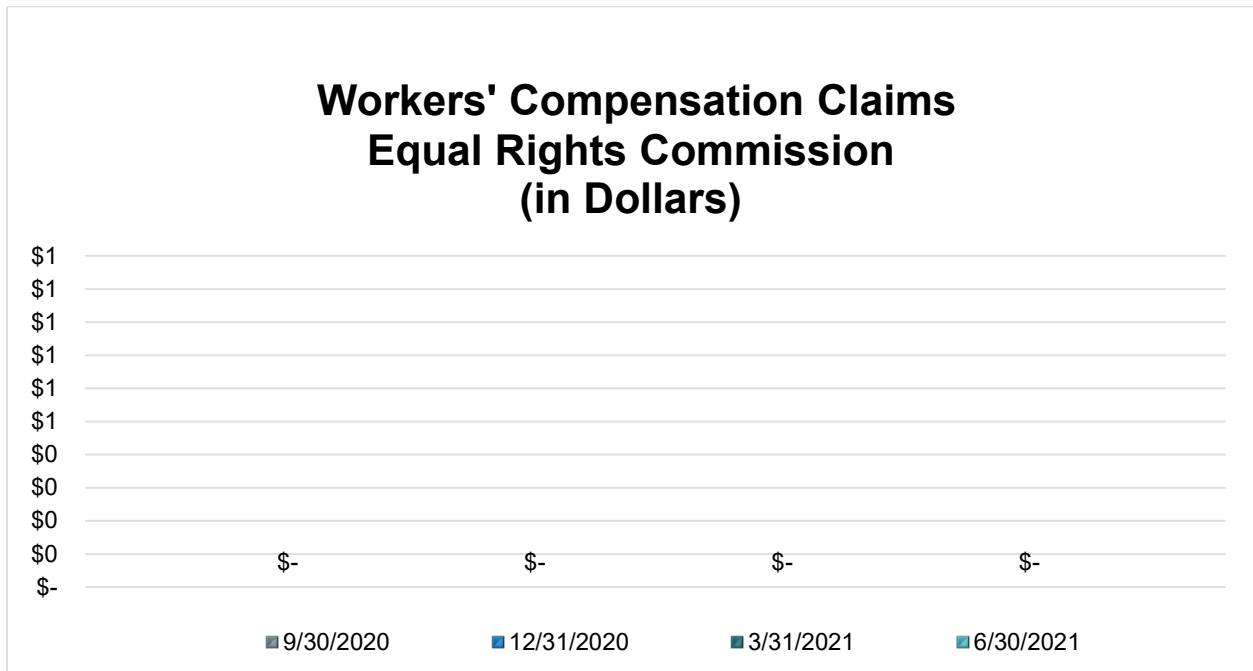
Measure #4: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.

	2016	2017	2018	2019	2020	YTD 2021
Percentage of Events Using Volunteers or Technology	55.6%	63.4%	62.4%	58.7%	84.9%	80.0%

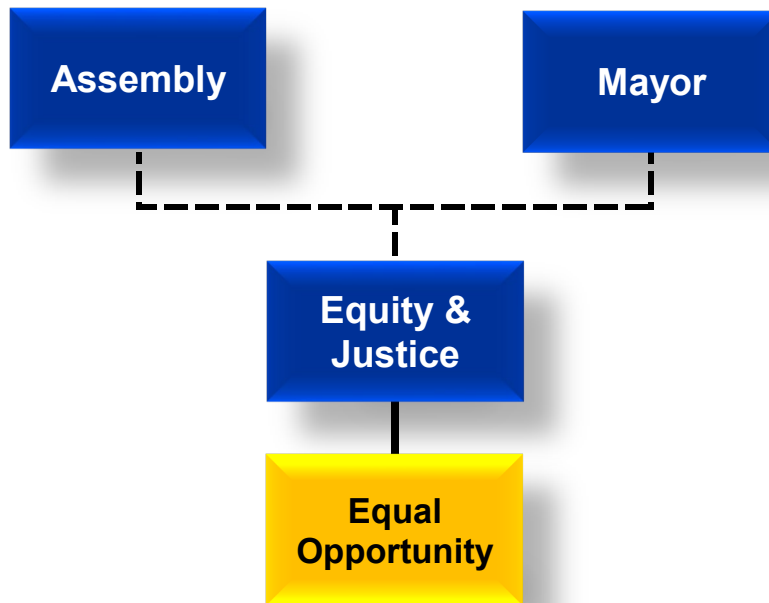
PVR Measure WC: Managing Workers' Compensation Claims

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.



Equity & Justice



Equity & Justice

Description

The mission of Equity & Justice Department is to proactively work to advance equity, focus on eliminating inequities, and increasing wellbeing and success for all municipal departments and community members.

Department Services

- Co-lead Welcoming Anchorage initiative and ensure ongoing updates and implementations
- Develop leadership opportunities for municipal staff and residents designed to provide career advancement pathways for communities of color, the disability community, immigrants and refugees, LGBTQ+ residents, including continued hosting of an annual Civic Engagement Academy
- Provide leadership, guidance, training, and support to internal and external partners in the development and delivery of equity programs and tools
- Audit and provide recommendations to municipal boards and commissions to ensure community representation
- Actively monitor equity:
 - Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
 - Develop methods to determine how disparate impacts will be documented and evaluated
 - Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities
 - Direct, evaluate, and coordinate analyses and recommendations regarding race and equity policy issues and long-range plans to address department and community needs and services
 - Develop and coordinate reports and supporting materials to be presented to the Mayor and Assembly for information or action
- Ensure municipal compliance with Language Access, Section 3, Title VI, and Title VII laws
- Work closely with the Anchorage Equal Rights Commission, the Ombudsman Office, and the Resilience Subcabinet
- Represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and justice issues, and economic equity
- Develop and deepen relationships with community members and non-profits committed to racial equity work; and participates in community equity collaborations on behalf of the Municipality to identify and address cumulative impacts of institutional and structural inequities in the Municipality

Divisions

- Equal Opportunity
 - Implement and administer federally mandated DBE Program and ensure that contractors with the Municipality are in compliance with Federal, State and local statutes, ordinances, and regulations concerning equal employment opportunity.
 - Investigate Title VII complaints within the municipal workforce.

- Provide training to municipal employees on unlawful discrimination and harassment.
- Promote diversity and equal opportunity.

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

Equity & Justice – Office of Equal Opportunity

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated
- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

Equity & Justice Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
EJ Office of Equal Opportunity	229,998	243,917	243,148	(0.32%)
Direct Cost Total	229,998	243,917	243,148	(0.32%)
Intragovernmental Charges				
Charges by/to Other Departments	(229,981)	(202,903)	(201,794)	(0.55%)
Program Generated Revenue	(16)	-	-	-
Function Cost Total	17	41,014	41,354	0.83%
Net Cost Total	-	41,014	41,354	0.83%
Direct Cost by Category				
Salaries and Benefits	220,643	230,937	230,168	(0.33%)
Supplies	447	350	350	-
Travel	1,599	3,000	3,000	-
Contractual/Other Services	7,310	8,130	8,130	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	1,500	1,500	-
Direct Cost Total	229,998	243,917	243,148	(0.32%)
Position Summary as Budgeted				
Full-Time	2	3	2	(33.33%)
Part-Time	-	-	-	-
Position Total	2	3	2	(33.33%)

Equity & Justice Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	243,917	3	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	42,901	-	-	-
- Move Equity & Justice to be fully funded with Alcohol Tax ongoing - See Appendix R	(43,670)	(1)	-	-
2022 Continuation Level	243,148	2	-	-
Transfers by/to Other Departments				
- Transfer Equal Opportunity division to Municipal Manager	(243,148)	(2)	-	-
2022 Assembly Amendments				
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	243,148	2	-	-
2022 Mayoral Vetoes				
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	(243,148)	(2)	-	-
2022 Veto Overrides				
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	243,148	2	-	-
2022 Approved Budget	243,148	2	-	-

Equity & Justice
Division Summary
EJ Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	220,643	230,937	230,168	(0.33%)
Supplies	447	350	350	-
Travel	1,599	3,000	3,000	-
Contractual/Other Services	7,310	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	229,998	243,917	243,148	(0.32%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	229,998	243,917	243,148	-
Intragovernmental Charges				
Charges by/to Other Departments	(229,981)	(202,903)	(201,794)	(0.55%)
Function Cost Total	16	41,014	41,354	0.83%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	16	-	-	-
Program Generated Revenue Total	16	-	-	-
Net Cost Total	-	41,014	41,354	0.83%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Equity & Justice
Division Detail
EJ Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	220,643	230,937	230,168	(0.33%)
Supplies	447	350	350	-
Travel	1,599	3,000	3,000	-
Contractual/Other Services	7,310	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	229,998	243,917	243,148	(0.32%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	229,998	243,917	243,148	(0.32%)
Intragovernmental Charges				
Charges by/to Other Departments	(229,981)	(202,903)	(201,794)	(0.55%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	16	-	-	-
Program Generated Revenue Total	16	-	-	-
Net Cost				
Direct Cost Total	229,998	243,917	243,148	(0.32%)
Charges by/to Other Departments Total	(229,981)	(202,903)	(201,794)	(0.55%)
Program Generated Revenue Total	(16)	-	-	-
Net Cost Total	-	41,014	41,354	0.83%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	1	-	1	-	1	-
Special Administrative Assistant I	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

**Equity & Justice
Department Summary
Alcohol Tax**

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Equity & Justice	-	142,748	186,418	30.59%
Direct Cost Total	-	142,748	186,418	30.59%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Function Cost Total	-	142,748	186,753	30.83%
Net Cost Total	-	142,748	186,753	30.83%
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	142,748	186,418	30.59%
Position Summary as Budgeted				
Full-Time	-	1	1	-
Part-Time	-	-	-	-
Position Total	-	1	1	-

Equity & Justice
Division Summary
Alcohol Tax
Equity & Justice
(Fund Center # 107100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	142,748	186,418	30.59%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	142,748	186,418	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Function Cost Total	-	142,748	186,753	30.83%
Net Cost Total	-	142,748	186,753	30.83%
Position Summary as Budgeted				
Full-Time	-	1	1	-
Position Total	-	1	1	-

Equity & Justice
Division Detail
Alcohol Tax
Equity & Justice
(Fund Center # 107100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	142,748	186,418	30.59%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	142,748	186,418	30.59%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Net Cost				
Direct Cost Total	-	142,748	186,418	30.59%
Charges by/to Other Departments Total	-	-	335	100.00%
Net Cost Total	-	142,748	186,753	30.83%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	1	-	1	-

Anchorage: Performance. Value. Results

Equity & Justice

Anchorage: Performance. Value. Results.

Mission

The mission of Equity & Justice Department is to proactively work to advance equity, focus on eliminating inequities, and increasing wellbeing and success for all residents.

Core Services

- Co-lead Welcoming Anchorage initiative and ensure ongoing updates and implementations
- Develop leadership opportunities for municipal staff and residents designed to provide career advancement pathways for communities of color, the disability community, immigrants and refugees, LGBTQ+ residents, including continued hosting of an annual Civic Engagement Academy
- Provide leadership, guidance, training, and support to internal and external partners in the development and delivery of equity programs and tools
- Recruit and manage municipal boards and commissions to ensure community representation
- Actively monitor equity:
 - Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
 - Develop methods to determine how disparate impacts will be documented and evaluated
 - Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities
 - Direct, evaluate, and coordinate analyses and recommendations regarding race and equity policy issues and long-range plans to address department and community needs and services
 - Develop and coordinate reports and supporting materials to be presented to the Mayor and Assembly for information or action
- Ensure municipal compliance with Language Access laws
- Work closely with the Office of Equal Opportunity, the Anchorage Equal Rights Commission, the Ombudsman Office, and the Resilience Subcabinet
- Represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and justice issues, and economic equity
- Develop and deepen relationships with community members and non-profits committed to racial equity work; and participates in community equity collaborations on behalf of the Municipality to identify and address cumulative impacts of institutional and structural inequities in the Municipality

Accomplishment Goals

- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated
- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes

Drafted baseline equity data targets by combining metrics from the Welcoming Anchorage Roadmap and best-practice equity metrics.

2021 2Q	40%
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Measure #2: Develop methods to determine how disparate impacts will be documented and evaluated

Internal disparate impacts will be assessed via Affirmative Action / Disparity Plan while external (community) disparate impacts will be measured by an Equity Index and the Welcoming Anchorage Roadmap vehicles (indicators).

2021 2Q	50%
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Measure #3: Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

The first measure is required to be completed before meaningful work on this measure can be performed.

2021 2Q	10%
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Equity & Justice Department Office of Equal Opportunity Division

Anchorage: Performance. Value. Results.

Mission

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
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

Performance Measures

Progress in achieving goals shall be measured by:

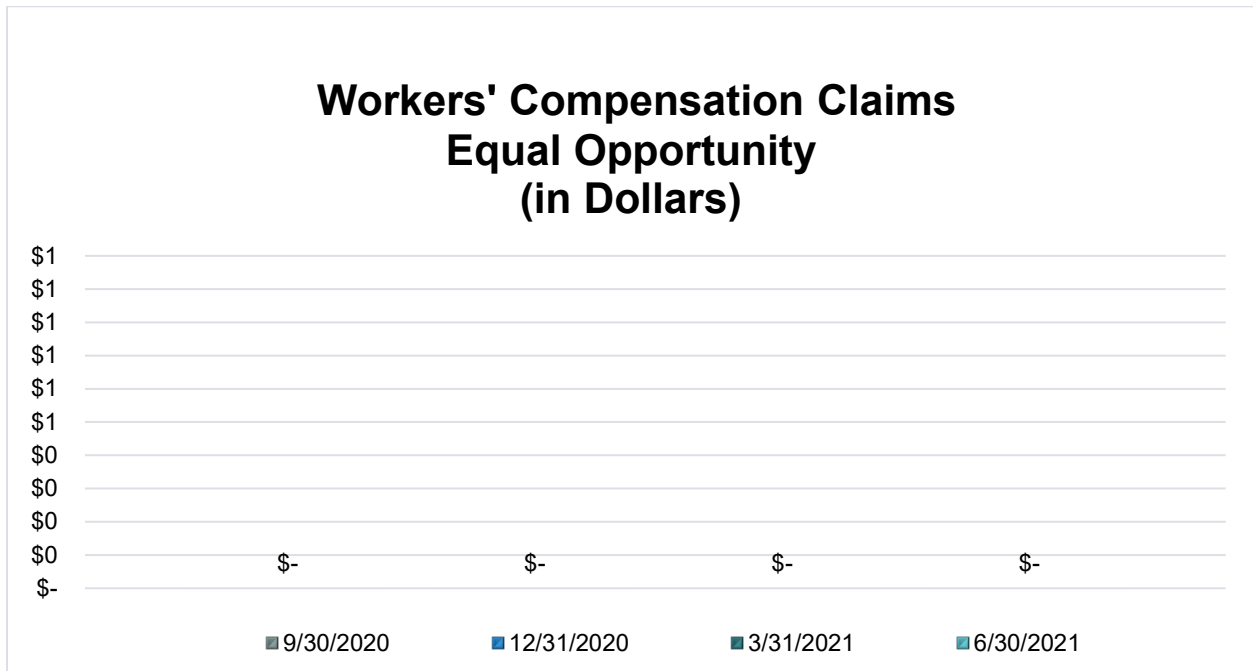
Measure #1: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.

Employee Equal Opportunity & Contractors Compliance Training				
2020	Q1	Q2	Q3	Q4
Training Sessions	1	0	0	3
Attendance	10	0	0	45

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.



Finance



Chief Fiscal Officer

Finance

Controller

**Property
Appraisal**

**Public
Finance &
Investments**

Treasury

Finance

Description

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

Generate and collect revenues to fund municipal operations

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

Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Annual Comprehensive Financial Report (ACFR).
- Property Appraisal Division provides fair and equitable valuation of all taxable real and personal property within the Municipality of Anchorage. The Division also administers all property tax exemptions and provides administrative support for the Board of Equalization.
- Public Finance and Investments Division is responsible for issuing and managing municipal bonds, investments, and cash.
- Treasury Division is responsible for billing, collecting, and auditing major municipal revenue sources. Additional Treasury Division responsibilities also include cash receipt processing, remittance processing services and the MOA Trust Fund.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Finance Department - Property Appraisal Division

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

Finance Department - Treasury Division

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

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.
- Record transactions accurately and timely.
- Pay vendors accurately and timely.

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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

Finance Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
FIN Controller	2,592,285	2,662,583	2,461,416	(7.56%)
FIN Property Appraisal	6,330,779	5,672,483	5,418,270	(4.48%)
FIN Public Finance & Investment	2,065,597	2,328,038	2,310,264	(0.76%)
FIN Treasury	3,526,998	3,431,786	3,194,325	(6.92%)
Direct Cost Total	14,515,660	14,094,890	13,384,275	(5.04%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,433,546)	(1,484,817)	(885,995)	(40.33%)
Program Generated Revenue	(4,572,232)	(3,419,355)	(3,427,773)	0.25%
Function Cost Total	13,082,114	12,610,073	12,498,280	(0.89%)
Net Cost Total	8,509,881	9,190,718	9,070,507	(1.31%)
Direct Cost by Category				
Salaries and Benefits	11,174,394	11,480,346	11,157,880	(2.81%)
Supplies	51,137	60,042	57,542	(4.16%)
Travel	2,962	43,680	33,680	(22.89%)
Contractual/Other Services	3,025,807	2,045,772	1,677,123	(18.02%)
Debt Service	219,468	442,050	442,050	-
Equipment, Furnishings	41,892	23,000	16,000	(30.43%)
Direct Cost Total	14,515,660	14,094,890	13,384,275	(5.04%)
Position Summary as Budgeted				
Full-Time	92	93	89	(4.30%)
Part-Time	1	-	-	-
Position Total	93	93	89	(4.30%)

Finance

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	14,094,890	93	-	-
2021 One-Time Requirements				
- None	-	-	-	-
Transfers by/to Other Departments				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	200,989	-	-	-
2022 Continuation Level	14,295,879	93	-	-
Transfers by/to Other Departments				
- <u>Property Appraisal</u> - Transfer CAMA maintenance budget for new servers and software to Information Technology	(298,615)	-	-	-
2022 Proposed Budget Changes				
- Fleet Adjustment	(18,144)	-	-	-
- <u>Controller</u> - Eliminate one (1) Accounting Clerk IV position with no measurable impact to service	(99,876)	(1)	-	-
- <u>Controller</u> - Eliminate one (1) Senior Accountant position with no measurable impact to services	(131,352)	(1)	-	-
- <u>Controller</u> - Reduce non-labor	(9,500)	-	-	-
- <u>Public Finance</u> - Reduce non-labor	(35,000)	-	-	-
- <u>Treasury</u> - Increase budget for postage in response to 5.5% USPS first class postage rate increase from \$0.55 to \$0.58	2,760	-	-	-
- <u>Treasury</u> - Reduce non-labor of Remittance Processing Section (RPS) operation driven by decreased hardware maintenance costs	(6,650)	-	-	-
- <u>Treasury</u> - Increase Vacancy Factor based on long-term average and more mobile workforce	(25,000)	-	-	-
- <u>Treasury</u> - Eliminate one (1) Administrative Officer position and reduce non-labor dedicated to non-permanent fund dividend (PFD) garnishment.	(151,966)	(1)	-	-
- <u>Treasury</u> - Eliminate one (1) Tax Enforcement Officer (TEO) II field auditor position tied to audits of various self-reported taxes.	(138,261)	(1)	-	-
2022 Approved Budget	13,384,275	89	-	-

Finance
Division Summary
FIN Controller

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,572,873	2,612,781	2,421,114	(7.34%)
Supplies	1,748	11,102	8,602	(22.52%)
Travel	-	-	-	-
Contractual/Other Services	16,646	25,500	25,500	-
Equipment, Furnishings	1,018	13,200	6,200	(53.03%)
Manageable Direct Cost Total	2,592,285	2,662,583	2,461,416	(7.56%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,592,285	2,662,583	2,461,416	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,308,039)	(2,381,569)	(2,202,085)	(7.54%)
Function Cost Total	284,247	281,014	259,331	(7.72%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	17,845	7,000	7,000	-
Program Generated Revenue Total	17,845	7,000	7,000	-
Net Cost Total	266,401	274,014	252,331	(7.91%)
Position Summary as Budgeted				
Full-Time	20	20	18	(10.00%)
Position Total	20	20	18	(10.00%)

Finance
Division Detail
FIN Controller

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,572,873	2,612,781	2,421,114	(7.34%)
Supplies	1,748	11,102	8,602	(22.52%)
Travel	-	-	-	-
Contractual/Other Services	16,646	25,500	25,500	-
Equipment, Furnishings	1,018	13,200	6,200	(53.03%)
Manageable Direct Cost Total	2,592,285	2,662,583	2,461,416	(7.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,592,285	2,662,583	2,461,416	(7.56%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,308,039)	(2,381,569)	(2,202,085)	(7.54%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	7,830	7,000	7,000	-
408380 - Prior Year Expense Recovery	10,015	-	-	-
Program Generated Revenue Total	17,845	7,000	7,000	-
Net Cost				
Direct Cost Total	2,592,285	2,662,583	2,461,416	(7.56%)
Charges by/to Other Departments Total	(2,308,039)	(2,381,569)	(2,202,085)	(7.54%)
Program Generated Revenue Total	(17,845)	(7,000)	(7,000)	-
Net Cost Total	266,401	274,014	252,331	(7.91%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk IV	1	-	1	-	1	-
Controller	1	-	1	-	1	-
Finance Supervisor	3	-	3	-	3	-
Junior Accountant	1	-	1	-	-	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Accountant	1	-	1	-	-	-
Senior Finance Officer	1	-	1	-	1	-
Senior Staff Accountant	11	-	11	-	11	-
Position Detail as Budgeted Total	20	-	20	-	18	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,511,670	4,666,709	4,729,255	1.34%
Supplies	26,173	23,290	23,290	-
Travel	-	13,680	13,680	-
Contractual/Other Services	1,573,468	525,754	208,995	(60.25%)
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	6,111,311	5,230,433	4,976,220	(4.86%)
Debt Service	219,468	442,050	442,050	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	219,468	442,050	442,050	-
Direct Cost Total	6,330,779	5,672,483	5,418,270	-
Intragovernmental Charges				
Charges by/to Other Departments	1,736,005	1,818,733	2,123,606	16.76%
Function Cost Total	8,066,784	7,491,216	7,541,876	0.68%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,272,916	6,300	6,300	-
Program Generated Revenue Total	1,272,916	6,300	6,300	-
Net Cost Total	6,793,868	7,484,916	7,535,576	0.68%
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	39	39	39	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,511,670	4,666,709	4,729,255	1.34%
Supplies	26,173	23,290	23,290	-
Travel	-	13,680	13,680	-
Contractual/Other Services	1,573,468	525,754	208,995	(60.25%)
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	6,111,311	5,230,433	4,976,220	(4.86%)
Debt Service	219,468	442,050	442,050	-
Non-Manageable Direct Cost Total	219,468	442,050	442,050	-
Direct Cost Total	6,330,779	5,672,483	5,418,270	(4.48%)
Intragovernmental Charges				
Charges by/to Other Departments	1,736,005	1,818,733	2,123,606	16.76%
Program Generated Revenue				
406130 - Appraisal Appeal Fee	(1,703)	5,000	5,000	-
406570 - Micro-Fiche Fees	50	100	100	-
406580 - Copier Fees	44	100	100	-
406610 - Computer Time Fees	-	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	4,003	1,000	1,000	-
406670 - Sale Of Books	747	-	-	-
408380 - Prior Year Expense Recovery	168	-	-	-
460040 - Loan Proceeds	1,269,607	-	-	-
Program Generated Revenue Total	1,272,916	6,300	6,300	-
Net Cost				
Direct Cost Total	6,330,779	5,672,483	5,418,270	(4.48%)
Charges by/to Other Departments Total	1,736,005	1,818,733	2,123,606	16.76%
Program Generated Revenue Total	(1,272,916)	(6,300)	(6,300)	-
Net Cost Total	6,793,868	7,484,916	7,535,576	0.68%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	6	-	6	-	6	-
Administrative Officer	1	-	1	-	1	-
Appraisal Analyst	10	-	10	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Business Property Assessment Examiner	1	-	1	-	1	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Administrator	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Appraiser	9	-	9	-	9	-
Position Detail as Budgeted Total	39	-	39	-	39	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	961,853	1,013,385	1,030,611	1.70%
Supplies	964	2,100	2,100	-
Travel	2,962	30,000	20,000	(33.33%)
Contractual/Other Services	1,096,537	1,280,553	1,255,553	(1.95%)
Equipment, Furnishings	3,283	2,000	2,000	-
Manageable Direct Cost Total	2,065,597	2,328,038	2,310,264	(0.76%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,065,597	2,328,038	2,310,264	-
Intragovernmental Charges				
Charges by/to Other Departments	219,879	221,690	218,173	(1.59%)
Function Cost Total	2,285,476	2,549,728	2,528,437	(0.84%)
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	2,553,887	2,882,157	2,882,157	-
Program Generated Revenue Total	2,553,887	2,882,157	2,882,157	-
Net Cost Total	(268,412)	(332,429)	(353,720)	6.40%

Position Summary as Budgeted

Full-Time	6	6	6	-
Position Total	6	6	6	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	961,853	1,013,385	1,030,611	1.70%
Supplies	964	2,100	2,100	-
Travel	2,962	30,000	20,000	(33.33%)
Contractual/Other Services	1,096,537	1,280,553	1,255,553	(1.95%)
Equipment, Furnishings	3,283	2,000	2,000	-
Manageable Direct Cost Total	2,065,597	2,328,038	2,310,264	(0.76%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,065,597	2,328,038	2,310,264	(0.76%)
Intragovernmental Charges				
Charges by/to Other Departments	219,879	221,690	218,173	(1.59%)
Program Generated Revenue				
406560 - Service Fees - School District	117,880	551,000	551,000	-
406625 - Reimbursed Cost-NonGrant Funded	1,464,061	745,660	745,660	-
408380 - Prior Year Expense Recovery	28	-	-	-
408580 - Miscellaneous Revenues	889,023	1,567,497	1,567,497	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	82,896	18,000	18,000	-
Program Generated Revenue Total	2,553,887	2,882,157	2,882,157	-
Net Cost				
Direct Cost Total	2,065,597	2,328,038	2,310,264	(0.76%)
Charges by/to Other Departments Total	219,879	221,690	218,173	(1.59%)
Program Generated Revenue Total	(2,553,887)	(2,882,157)	(2,882,157)	-
Net Cost Total	(268,412)	(332,429)	(353,720)	6.40%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Accountant	2	-	2	-	2	-
Public Finance Manager	2	-	2	-	2	-
Senior Accountant	1	-	1	-	1	-
Senior Finance Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Finance
Division Summary
FIN Treasury

(Fund Center # 134700, 134276, 134274, 134271, 134771, 134679, 134273, 134671, 134275,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,127,998	3,187,471	2,976,900	(6.61%)
Supplies	22,252	23,550	23,550	-
Travel	-	-	-	-
Contractual/Other Services	339,157	213,965	187,075	(12.57%)
Equipment, Furnishings	37,591	6,800	6,800	-
Manageable Direct Cost Total	3,526,998	3,431,786	3,194,325	(6.92%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,526,998	3,431,786	3,194,325	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,081,391)	(1,143,671)	(1,025,689)	(10.32%)
Function Cost Total	2,445,607	2,288,115	2,168,636	(5.22%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	727,583	523,898	532,316	1.61%
Program Generated Revenue Total	727,583	523,898	532,316	1.61%
Net Cost Total	1,718,024	1,764,217	1,636,320	(7.25%)
Position Summary as Budgeted				
Full-Time	27	28	26	(7.14%)
Part-Time	1	-	-	-
Position Total	28	28	26	(7.14%)

Finance
Division Detail
FIN Treasury

(Fund Center # 134700, 134276, 134274, 134271, 134771, 134679, 134273, 134671, 134275,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,127,998	3,187,471	2,976,900	(6.61%)
Supplies	22,252	23,550	23,550	-
Travel	-	-	-	-
Contractual/Other Services	339,157	213,965	187,075	(12.57%)
Equipment, Furnishings	37,591	6,800	6,800	-
Manageable Direct Cost Total	3,526,998	3,431,786	3,194,325	(6.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,526,998	3,431,786	3,194,325	(6.92%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,081,391)	(1,143,671)	(1,025,689)	(10.32%)
Program Generated Revenue				
401030 - P & I on Delinquent Tax	-	222	-	(100.00%)
401040 - Tax Cost Recoveries	2,421	100	100	-
404220 - Miscellaneous Permits	62,880	60,000	60,000	-
406020 - Inspections	(78)	-	-	-
406600 - Late Fees	26,896	8,000	8,000	-
406625 - Reimbursed Cost-NonGrant Funded	624,647	455,576	464,216	1.90%
408060 - Other Collection Revenues	10,681	-	-	-
408380 - Prior Year Expense Recovery	129	-	-	-
408550 - Cash Over & Short	7	-	-	-
Program Generated Revenue Total	727,583	523,898	532,316	1.61%
Net Cost				
Direct Cost Total	3,526,998	3,431,786	3,194,325	(6.92%)
Charges by/to Other Departments Total	(1,081,391)	(1,143,671)	(1,025,689)	(10.32%)
Program Generated Revenue Total	(727,583)	(523,898)	(532,316)	1.61%
Net Cost Total	1,718,024	1,764,217	1,636,320	(7.25%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	7	-	7	-	7	-
Administrative Officer	2	-	2	-	1	-
Collector	4	-	4	-	4	-
Junior Admin Officer	2	-	2	-	2	-
Municipal Treasurer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Public Finance Manager	-	-	1	-	1	-
Senior Admin Officer	3	-	3	-	3	-

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Staff Accountant	-	1	-	-	-	-
Tax Enforcement Officer I	3	-	3	-	3	-
Tax Enforcement Officer II	3	-	3	-	2	-
Position Detail as Budgeted Total	27	1	28	-	26	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Department Services

Administer AMC 12.65 to maximize realization of alcohol tax revenues required to be collected by retailers operating within the boundaries of the Municipality of Anchorage. Receive, process, adjust and audit monthly alcohol tax filings and remittances received from retailers.

Progressively enforce AMC 12.65 through desk and field audits where Treasury discovers non-compliance by local alcohol retailers with Code requirements.

Finance
Department Summary
Alcohol Tax

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
FIN Treasury	-	212,830	239,449	12.51%
Direct Cost Total	-	212,830	239,449	12.51%
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Function Cost Total	-	213,482	240,226	12.53%
Net Cost Total	-	213,482	240,226	12.53%
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	212,830	239,449	12.51%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Part-Time	-	-	-	-
Position Total	-	2	2	-

Finance
Division Summary
Alcohol Tax
FIN Treasury

(Fund Center # 134800, 134300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	212,830	239,449	12.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	212,830	239,449	-
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Function Cost Total	-	213,482	240,226	12.53%
Net Cost Total	-	213,482	240,226	12.53%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	-	2	2	-

Finance
Division Detail
Alcohol Tax
FIN Treasury

(Fund Center # 134800, 134300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	212,830	239,449	12.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	212,830	239,449	12.51%
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Net Cost				
Direct Cost Total	-	212,830	239,449	12.51%
Charges by/to Other Departments Total	-	652	777	19.17%
Net Cost Total	-	213,482	240,226	12.53%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	-	-	1	-	1	-
Tax Enforcement Officer II	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	2	-	2	-

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, generally accepted accounting principles and grant reporting requirements.

Core Services

- Prepare Annual Comprehensive Financial Report (ACFR)
- Close monthly financial cycle
- Reconcile accounts on a monthly basis and maintain system of internal controls
- 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 vendors accurately and timely.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Maintain number of external audit findings at or near zero.

For Audit Year:	2015	2016	2017	2018	2019
# Audit Findings for Annual External Audit	2	3	8	1	0

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

2019 – External Audit concluded, no findings.

2020 – No Internal Audit findings.

2020 – Annual External Audit in progress.

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

For Audit Year:	2017	2018	2019	2020	2021
Overtime Cost:	\$130,287	\$250,570	\$75,401	\$64,173	\$84,357

Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2017	2018	2019	2020	2021
\$ cost per transaction	12.01	11.36	13.41	12.82	13.25
# invoices processed for departments	30,492	26,679	25,833	26,975	14,177

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.
- **Exemption Administration** – Administer Property Tax exemption programs.
- **Public Education** - Provide taxpayer and community education on issues related to assessment practices.

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

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

2013	2014	2015	2016	2017	2018	2019	2020	2021
96%	96%	96%	96%	95%	96%	95%	96%	95%

Measure #2: Number of properties inspected per year.

Year	Percentage of total required inspections completed by December 31st of year
2010	118% of target
2011	116% of target
2012	108% of target
2013	101% of target
2014	100% of target
2015	108% of target
2016	108% of target
2017	118% of target
2018	101% of target
2019	60% of target
2020	63% of target
2021	35% of target as of 6-22-21 (primary work done in Q2 and Q3)

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

Number of Appeals Completed by June 1st

Year	Appeals Filed	Appeals Completed by June 1st	Percentage Complete
2010	716	710	99.2%
2011	627	625	99.7%
2012	551	551	100%
2013	416	416	100%
2014	393	391	99.5%
2015	417	416	99.8%
2016	419	419	99.8%
2017	395	390	98.7%
2018	357	357	100%
2019	706	675	95.6%
2020	383	364	95.0%
2021	366	346	94.5%

Public Finance & Investments Division Finance Department

Anchorage: Performance. Value. Results.

Mission

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

Core Services

- Provide the most cost-effective source of financing for all departments of the MOA. Manage investment portfolios of the MOA with the objectives of:
 - Safety of Principal,
 - Liquidity to meet all operating requirements and
 - Achieve the highest return on investment while complying with investment guidelines.
- Provide investment performance reporting for the portfolios within the Municipal Cash Pool (MCP).
- Provide investment accounting and investment earnings allocation services to all MOA departments.

Accomplishment Goals

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

Performance Measures

- The rating of the MOA’s general obligation by Standard & Poor’s and Fitch.
- Dollar amount of the net present value savings achieved by refunding outstanding debt with cost effective, innovative, and creative sources of funding.
- Monthly compliance report for investments that measure if the investments in the portfolio are compliant with AMC and P&P 24-11.
- Quarterly portfolio performance reports that measure the actual returns, gross of fees, of the portfolios within the MCP compared to the respective benchmark returns for the MCP.

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

Year	Standard & Poor’s	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	AA+ Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
2015	AAA Negative	AA+ Stable

Year	Standard & Poor's	Fitch
2016	AAA Stable	AA+ Stable
2017	AAA Stable	AA+ Stable
2018	AAA Stable	AA+ Stable
2019	AAA Stable	AA+ Stable
2020	AAA Stable	AA+ Stable
2021 Jun	AAA Stable	AA+ Stable

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

Year	Description of Refunding	Refunding Par Amount	Nominal Savings	NPV Savings
2009	AWWU-Water	\$ 49,680,000	\$ 149,533,362	\$ 5,848,119
2010	GO-GP (refunding) C-1	11,840,000	1,036,948	1,137,757
	GO-GP (restructuring) C-2	11,910,000	-2,225,384	-583,328
2011	GO-Schools (refunding) C	28,310,000	1,947,120	1,832,934
2012	GO-GP (refunding) B	30,215,000	1,934,725	2,526,664
	GO-Schools (refunding) D	24,080,000	1,504,758	1,502,047
2013	No Refunding Activity			
2014	GO-GP (refunding) B	78,430,000	11,375,985	10,446,307
	GO-Schools (refunding) D	37,150,000	4,247,874	3,633,494
	ML&P Refunding	180,575,000	1,720,900	1,444,736
2015	GO-GP (refunding) B	115,250,000	13,142,354	12,667,732
	GO-Schools (refunding) D	81,040,000	10,155,939	9,198,977
	CIVICVentures (refunding)	93,970,000	17,203,908	9,099,922
2016	GO-Schools (refunding) C	41,960,000	4,444,132	4,297,132
2017	AWWU-Water	88,660,000	21,549,897	16,521,828
	AWWU-Wastewater	64,895,000	14,799,257	11,324,814

Year	Description of Refunding	Refunding Par Amount	Nominal Savings	NPV Savings
	AWWU-Water Refunding (T)	13,915,000	7,215,937	278,533
2018	GO-GP (refunding) B	20,265,000	617,965	1,199,551
	GO-Schools (refunding) D	57,020,000	6,827,125	6,301,871
2019	GO-GP (refunding) B	27,750,000	3,729,199	3,385,347
	GO-Schools (refunding) D	10,295,000	1,359,022	1,242,941
2020	GO-GP (refunding) B	1,765,000	255,829	254,632
	GO-GP (refunding) C	43,820,000	6,212,814	5,658,803
	GO-GP (refunding) D	13,900,000	2,917,962	2,804,721
	GO-Schools (refunding) F	77,830,000	8,941,887	8,124,692
	Grand Total		\$ 290,449,515	\$ 120,150,226

Financing Program	Savings
Master Lease Program 2008 – 2019	\$1,000,000
Port Commercial Paper Program 2008 – 2015	9,600,000
Port Direct Loan Agreement 2016 – 2019	2,400,000
ML&P Commercial Paper Program 2012 – 2015	27,400,000
ML&P Direct Loan Agreement 2016 – 2019	12,776,000
ASU Direct Loan Agreement 2013 – 2019	9,380,000
ASU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	750,000
AWU Direct Loan Agreement 2013 – 2019	11,900,000
AWU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	1,500,000
Tax Anticipation Notes Issues 2006 – 2020*	16,249,818
2006 – 2020 Savings Achieved	\$92,955,818

* Net profit achieved by keeping long term funds invested in The Municipal Cash Pool

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

Year	In Full Compliance?	Notes
2017	Yes	
2018	Yes	Full Compliance for entire year.
2019	Yes, with exceptions	
	May	On May 31, a large inflow of cash due to property tax payments was received which caused KeyBank repurchase agreement to have uninvested cash over the weekend. This caused overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected on June 3.
	July	A large inflow of cash due to property tax payments was received which caused KeyBank repurchase agreement to have uninvested cash over the weekend. This caused overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected and routine.
	August	A large transfer made on August 30 th to pay debt service was made to account for a holiday weekend. The subsequent payment made on September 3 corrected the money market accounts which exceeded maximum value of 25% as set forth in P&P.
2020	Yes, with exceptions	
	February and March	A large number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.
	April and May	A large number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.
	August and September	On August 31 and September 30, CARES Act funds of approximately \$96 million and \$116 million (respectively) were invested in money markets in-order to maintain the liquidity required for rapid deployment of this money into the community.

Year	In Full Compliance?	Notes
2021	Yes, with exceptions	
	January, February, and March	Large cash positions were held in the RMF account for short term spending expected in January, February, and March; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	April, May, and June	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).

Measure #4: Quarterly portfolio performance reports that measure the actual returns, gross of fees, of the portfolios within the MCP compared to the respective benchmark returns for the MCP.

	YTD 3/31/2021*	2020	2019	2018	2017	2016
BlackRock Portfolio	-1.17	6.89	9.18	-0.04	3.63	2.96
Benchmark	-1.14	6.47	8.56	0.23	3.34	2.89
Excess Return	-0.03	0.42	0.62	-0.27	0.29	-0.15
PNC Portfolio	-0.11	3.78	4.35	1.70	1.19	1.35
Benchmark	-0.04	3.33	4.03	1.60	0.84	0.93
Excess Return	-0.07	0.45	0.32	0.10	0.35	0.42
APCM Portfolio	0.09	.65	2.58	1.85	0.90	0.49
Benchmark	0.02	.67	2.28	1.87	0.86	0.33
Excess Return	0.07	-0.02	0.30	-0.02	0.04	0.16
Total MCP	-0.61	3.55	5.44	.67	2.06	1.78

Values are expressed as percentages - * Quarter 2 returns were not available at the time of producing this report

Division of Treasury Department of Finance

Anchorage: Performance. Value. Results.

Mission

Maximize realization of the Municipality's primary revenue sources.

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Treasury – Direct Revenues Collected vs. Cost (updated as of April 2021)

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased \$275K (+8.6%).

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased \$151M (+27.4%).

Treasury Function/Group	millions of dollars		Calculated multiple (revenue-to-cost ratio)
	2020 Revenues Budgeted	2020 Budgeted Direct Costs	
Prop. tax revenues *	\$588.45	\$0.89	662X
Program tax revenues	\$83.91	\$0.90	93X
Delinq. crim./civil fines & fees	\$4.94	\$0.63	8X
MOA Trust Fund contribution	\$14.00	\$0.78	18X
Total	\$691.30	\$3.21	216X

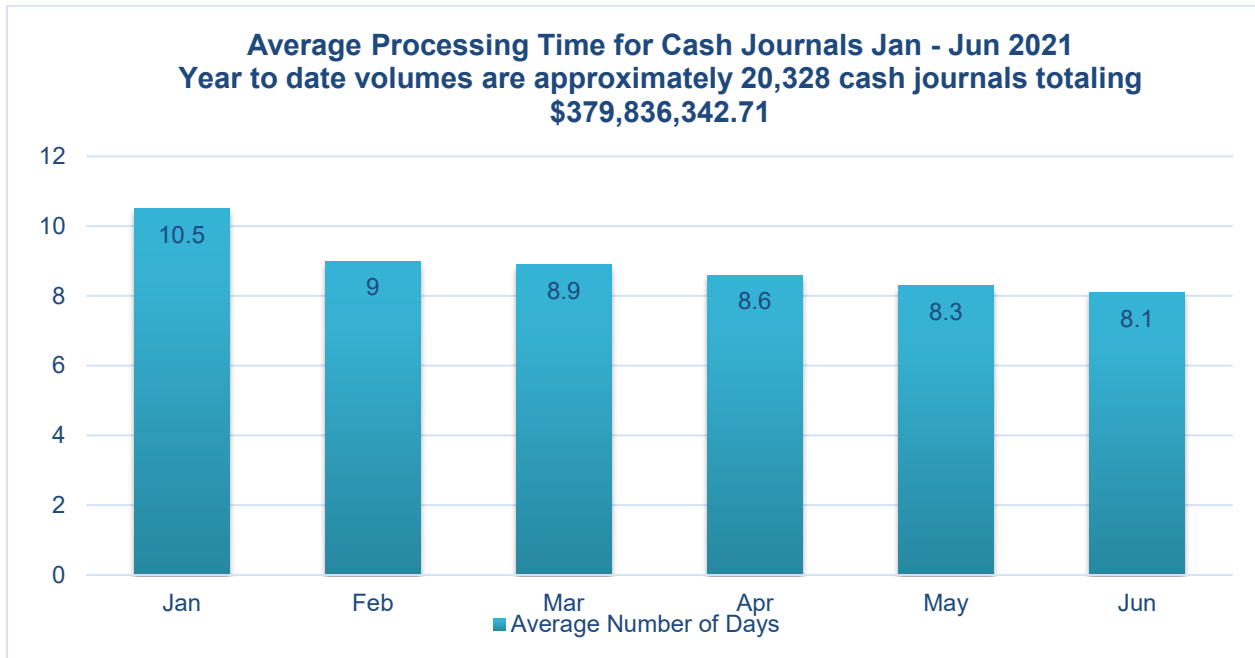
*Revenues include real and personal property taxes, PILT, penalty & interest, foreclosure cost recovery and aircraft registration fees; Costs include a one-third allocation of remittance processing direct costs as well as delinquent personal property collections.

NOTE: In addition to the data in the above table, Treasury's budget further invests \$1.1M to provide indirect support of over \$780M of general government budgeted 100 fund operating revenues associated with centralized cash journal posting and audit, remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on recurring cycle.

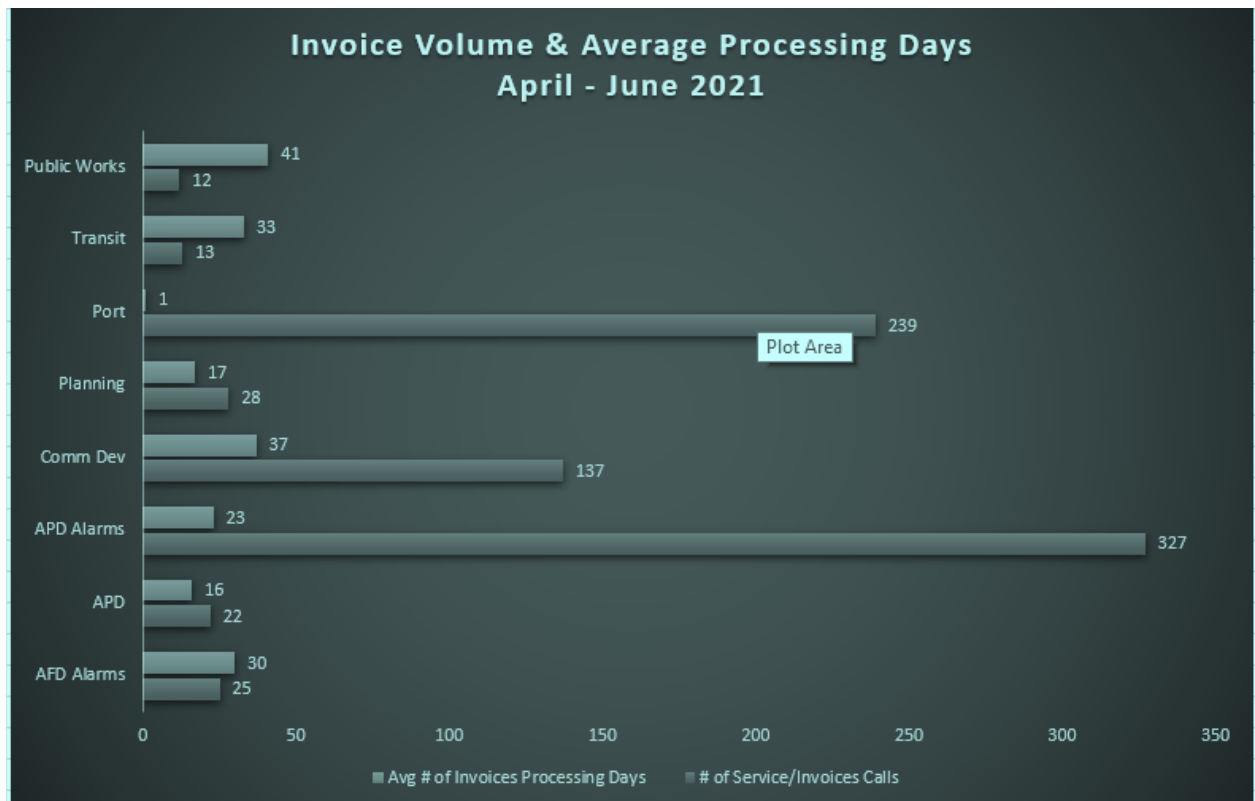
Measure #2: Tax website and e-commerce made available to public, local businesses and 3rd party servicers (e.g., property taxpayers, mortgage/title cos., lodging industry, etc.)

Treasury Tax Performance Statistics				
Measurement	2018	2019	2020	Comments
Tax web site and e-commerce				
# of in-coming calls	6,842	6,924	8,928	12/31 Year-end; personnel count of 4
Average wait time	72	63	82	Reported in seconds
# of website hits	1,975,411	2,130,723	1,799,673	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	4,112	4,419	3,902	
# of e-check payments	2,973	3,229	3,970	
Total # of credit card + e-check payments	7,085	7,648	7,872	
The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported no later than the end of the 1st quarter following each calendar year.				
Percentage increase in # of web hits since year 2010				40%
Percentage increase in volume of e-commerce payments since year 2010				109%
Tax Billing Dept ID 1346 direct cost budget-2020			684,188	
Tax Billing Dept ID 1346 direct cost budget-2010			605,681	
Dollar Change			78,507	
Percentage Change			13%	

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

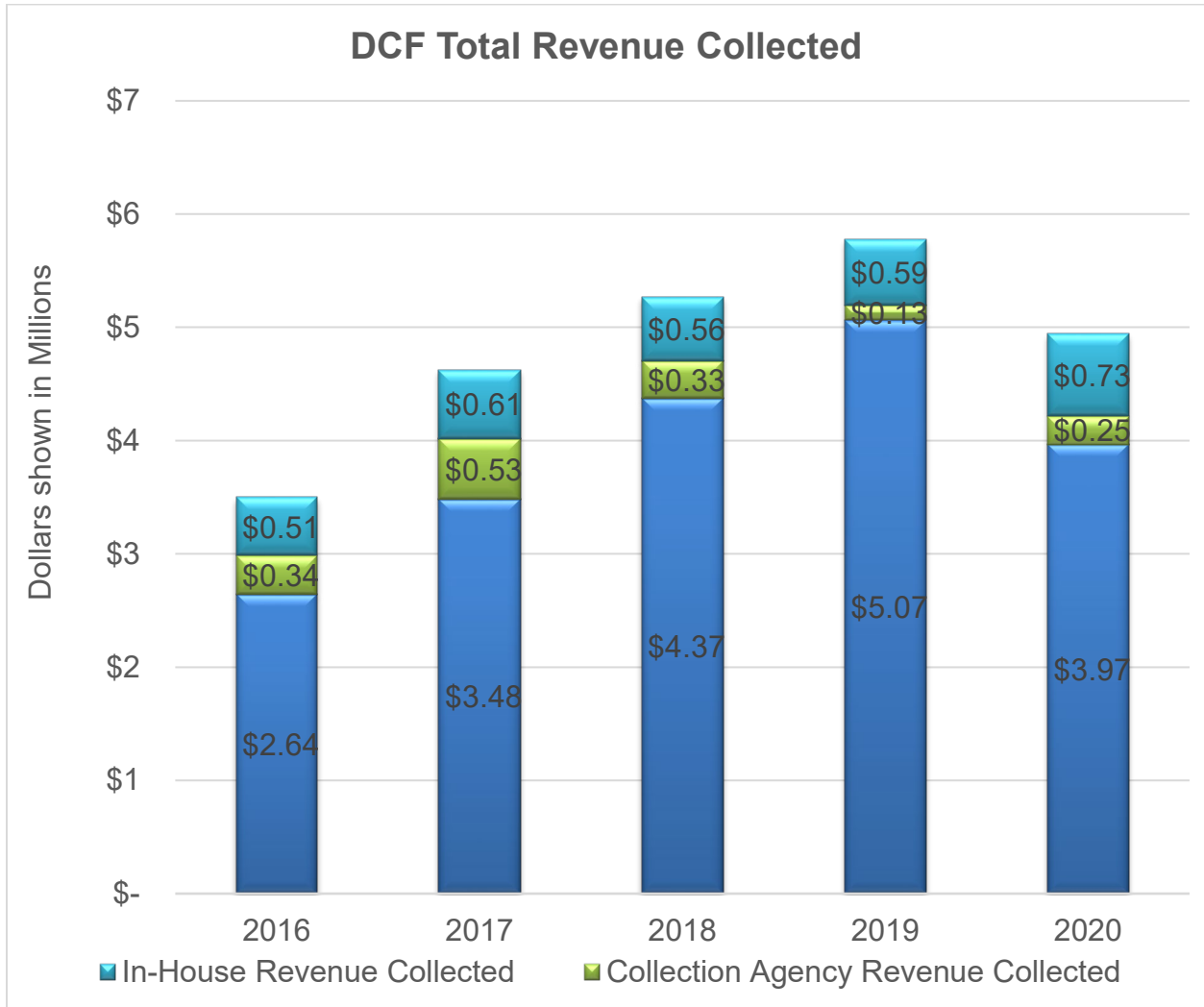


Measure #4: Timeliness of billings through SAP accounts receivable billing system

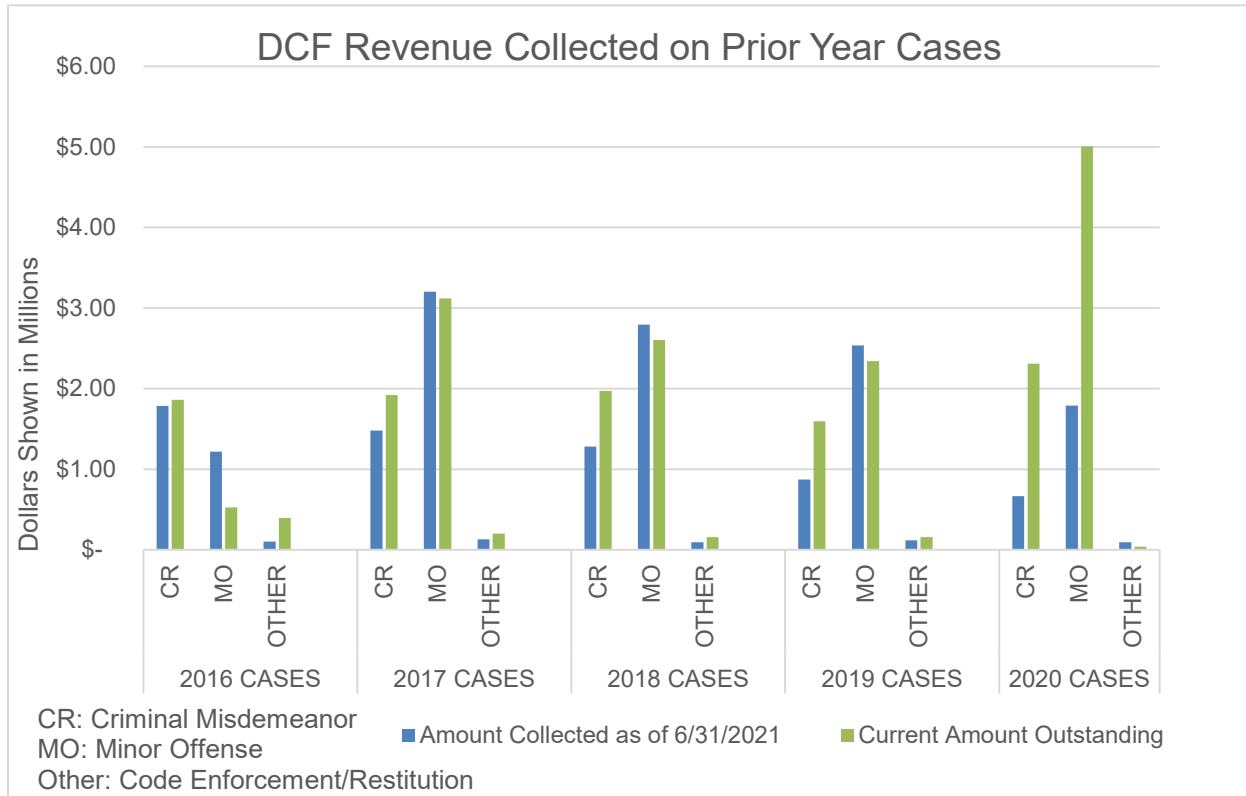


Measure #5: 5a.) Collections on delinquent criminal/civil fines and fees (DCF).

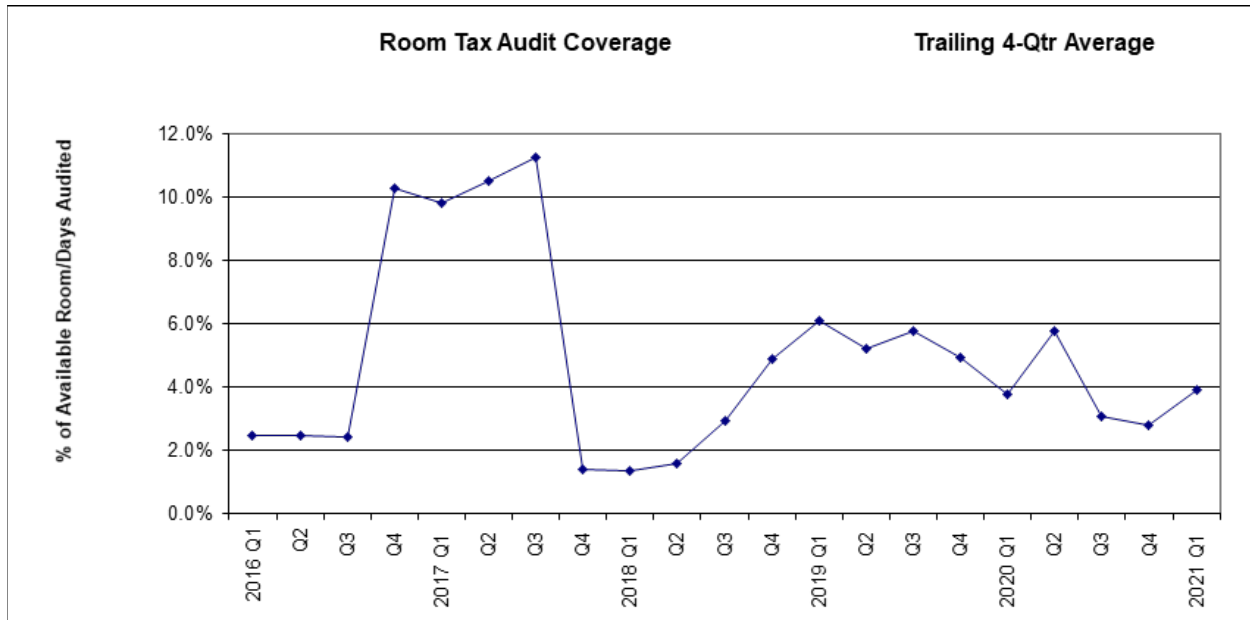
(5a.)



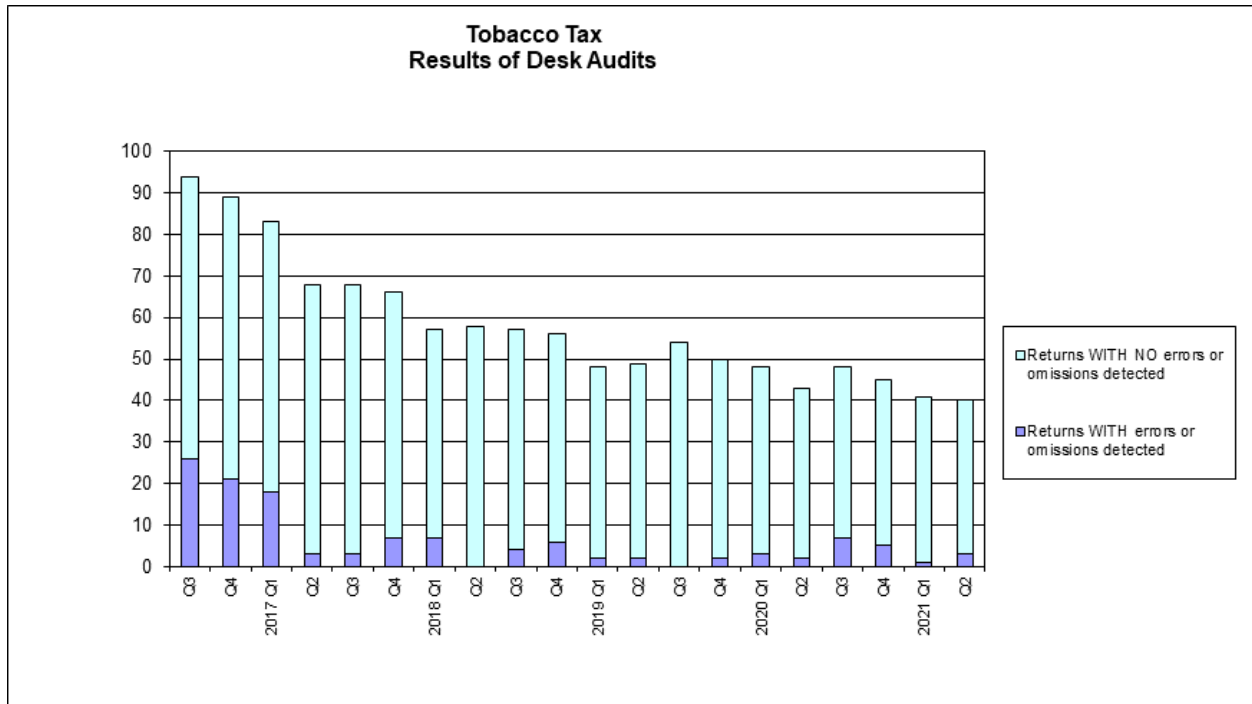
(5b.) Continuing collection efforts on trailing 5 years of DCF cases.



Measure #6: Audit coverage related to room tax (i.e., auditor examined rooms versus total annual number of rooms offered for rent by local operators)



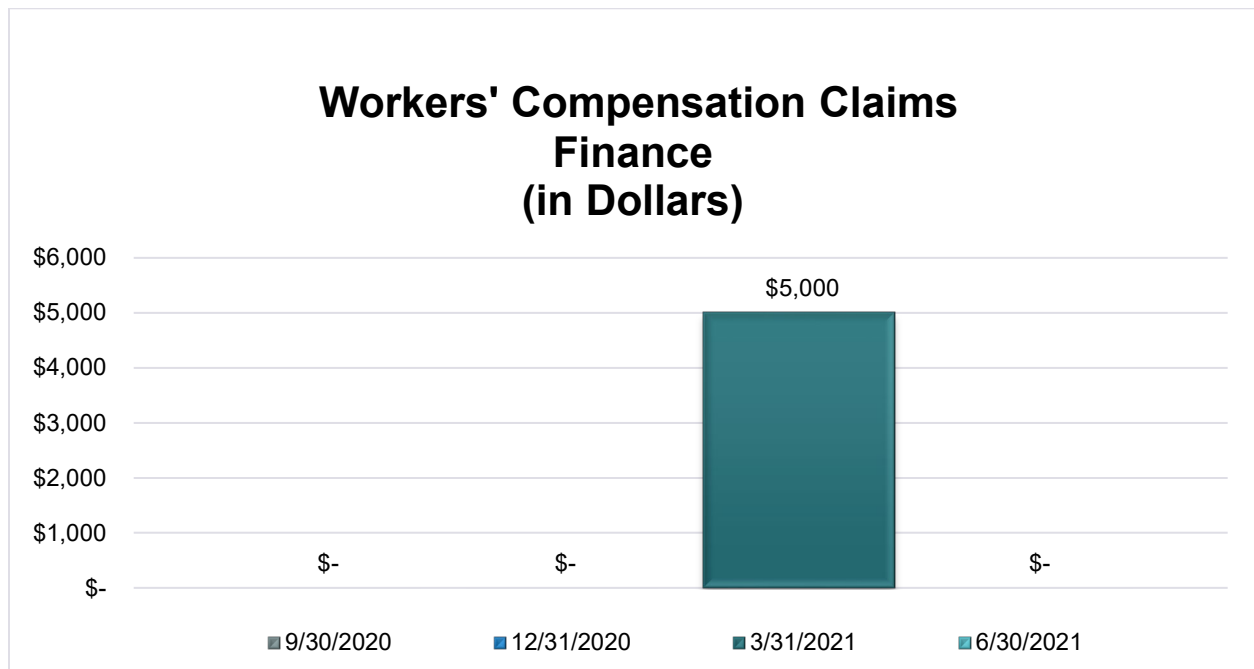
Measure #7: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



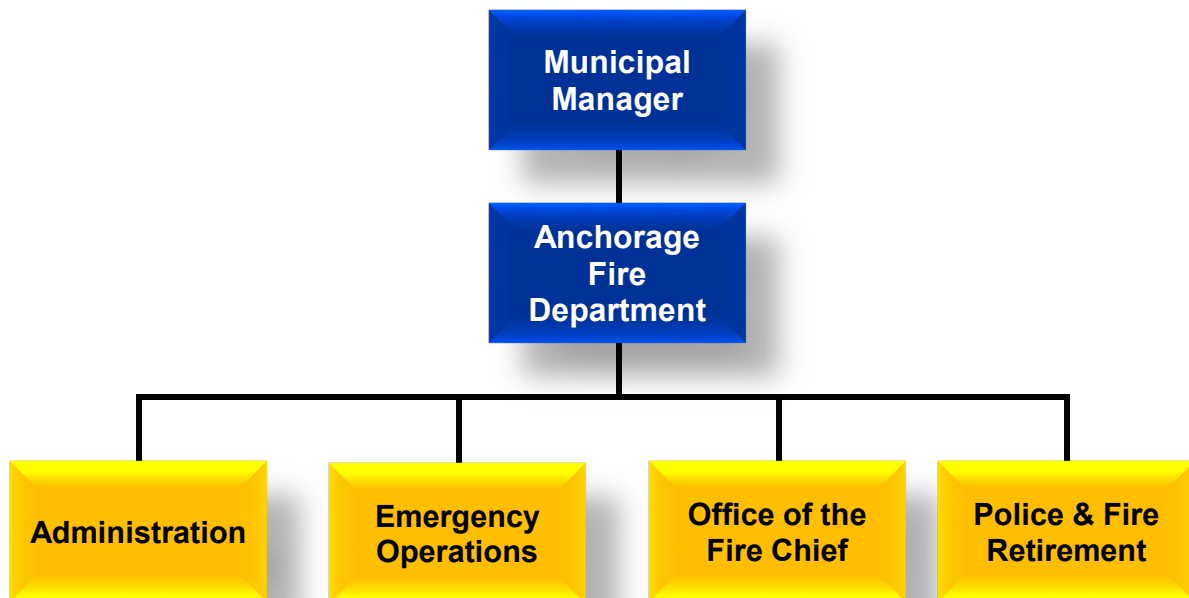
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Fire Department



Anchorage Fire Department

Description

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

Department Services/Divisions

- Office of Fire Chief/AFD Administration – this division serves as the infrastructure to a professional organization seeking to serve our community. This includes providing leadership, strategic planning and financial stability for department operations.
 - Financial Services – Performs administrative duties and financial support.
 - Administrative Support
 - Patient Billing
 - Payroll Services
 - Purchasing
 - Contract Administration
 - Prevention/Fire Marshal – Performs code enforcement inspections, plan review and investigates fires and enforces compliance.
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know (CRTK)
- AFD Operations
 - Communications – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
 - Data Systems – Provides IT support for apparatus and staff, updates and maintains computer hardware and software.
 - Training – Provides training and service in the following areas:
 - Pre-employment recruitment and testing
 - New hire orientation
 - Safety training
 - In-service training and career development
 - Promotional testing and certifications
 - EMS continuing education
 - Community Risk Reduction (CRR)
 - Public education and awareness
 - Injury prevention program
 - Liaison with other agencies injury prevention programs
 - Identification of Risk Reduction Solutions
 - EMS, Fire and Rescue Operations – Respond to all requests for emergency medical care within the Areawide Service Area, provide quality pre-hospital assistance, treatment and transportation of the sick and injured. Protect the public and the environment by performing rescue services within the Fire Service Areas for:
 - Fire suppression
 - Emergency rescue
 - Mitigation response to fire, injury, illness, and disaster

- Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops education
- Maintenance Shop – The repair and maintenance of AFD fleet services for the emergent and non-emergent apparatus that serve the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
- Mobile Integrated Health Program –
 - Core Team – Evaluation of data to identify high use callers to determine a more suitable response for the needs of the individual and direction to appropriate services.
 - Mobile Crisis Team (MCT) – Crisis response team of a mental health professional and emergency responder who respond to individuals experiencing acute mental health emergencies.
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees.

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



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.


















































- Improve outcomes for sick, injured, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

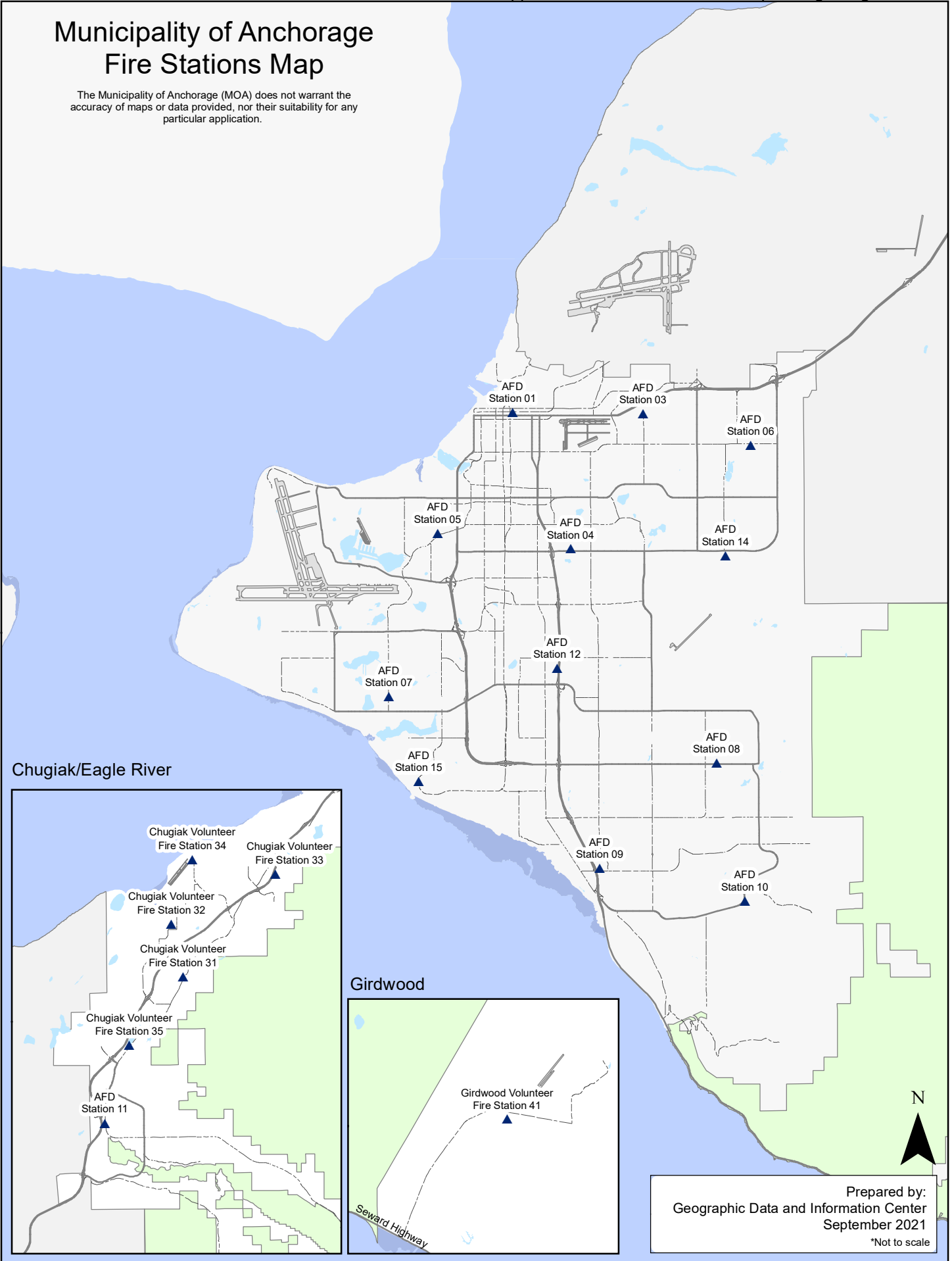
- Prevent unintended fires
- Maintain high level of responsiveness to the building community

2022 Approved General Government Operating Budget

Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	1	122 E. 4 th Ave. Located downtown	19-23						Hazmat
	3	430 Bragaw St. Located near Mountain View	9-10						Urban Search & Rescue
	4	4350 MacInnes St. Located in midtown	11-14						Rescue & Dive / Water
	5	2207 McRae Rd. Located in Spenard	9-10						Ladder Maintenance Rapid Intervention Team
	6	1301 Patterson St. Located near Muldoon	6-8						Community Risk Reduction
	7	8735 Jewel Lake Rd. Located in Jewel Lake	5						Sewing / Turnout Repairs
	8	6151 O'Malley Rd. Located on O'Malley	4						Air Resources
	9	13915 Lake Otis Pkwy. Located on DeArmoun	6-7						Front Country / Rope Rescue
	10	14861 Mountain Air Dr. Located on Rabbit Creek	4						Chains / Fire Protection Systems
	11	16630 Eagle River Rd. Located in Eagle River	10						Swift Water Rescue
	12	7920 Homer Dr. Located near Dimond	10-12						Small Tools / Equipment
	14	4501 Campbell Airstrip Rd. Located near Baxter	8-9						Wildland Ops / Radios
	15	11301 Southport Dr. Located in Southport	3						Hose Testing / Uniforms
		Total	104-119	14	13	5	5	4	

Municipality of Anchorage Fire Stations Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Fire Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
FD Administration	5,603,640	5,969,623	5,773,312	(3.29%)
FD Emergency Operations	52,807,952	91,151,152	90,027,384	(1.23%)
FD Office of the Fire Chief	190,808	401,942	268,629	(33.17%)
FD Police & Fire Retirement	8,300,363	8,160,626	8,104,280	(0.69%)
Direct Cost Total	66,902,763	105,683,343	104,173,605	(1.43%)
Intragovernmental Charges				
Charges by/to Other Departments	11,755,420	13,110,620	12,664,896	(3.40%)
Program Generated Revenue	(9,331,598)	(11,850,421)	(13,177,752)	11.20%
Function Cost Total	78,658,183	118,793,963	116,838,501	(1.65%)
Net Cost Total	69,326,584	106,943,542	103,660,749	(3.07%)
Direct Cost by Category				
Salaries and Benefits	40,222,315	78,659,267	76,972,915	(2.14%)
Supplies	3,054,570	2,979,393	2,979,393	-
Travel	23,391	50,000	50,000	-
Contractual/Other Services	19,457,869	19,138,875	19,485,310	1.81%
Debt Service	4,002,274	4,572,124	4,402,303	(3.71%)
Equipment, Furnishings	142,344	283,684	283,684	-
Direct Cost Total	66,902,763	105,683,343	104,173,605	(1.43%)
Position Summary as Budgeted				
Full-Time	394	394	392	(0.51%)
Part-Time	-	-	-	-
Position Total	394	394	392	(0.51%)

Fire

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	105,683,343	394	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(71,182)	-	-	-
- Tax Anticipation Notes (TANs)	(98,639)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(57,053)	-	-	-
- Police & Fire Retirement	(56,346)	-	-	-
2022 Continuation Level	105,400,123	394	-	-
2022 Proposed Budget Changes				
- Increase for Emergency Medical Services (EMS) provided by Chugiak Volunteer Fire Department (CVFD) to better align the funding between EMS and Fire with the services provided by the CVFD	177,897	-	-	-
- Reduce overtime	(800,000)	-	-	-
- Reduce academy expense by utilizing existing staff for trainers	(300,000)	-	-	-
- Reduce and manage special team membership	(150,000)	-	-	-
- Discontinue tactical Emergency Medical Service (EMS)	(60,000)	-	-	-
- Eliminate one (1) Fire Training Specialist position and discontinue community risk reduction	(183,107)	(1)	-	-
- Eliminate one (1) Executive Assistant position and absorb work	(136,192)	(1)	-	-
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes	114,879	-	-	-
2022 Assembly Amendments				
- Amendment #11 - LaFrance, Weddleton, Dunbar, and Zaletel - Girdwood EMS increase contract to \$507K	125,000	-	-	-
2022 Mayoral Vetoes				
- Amendment #11 - LaFrance, Weddleton, Dunbar, and Zaletel - Girdwood EMS increase contract to \$507K	(125,000)	-	-	-
2022 Veto Overrides				
- Amendment #11 - LaFrance, Weddleton, Dunbar, and Zaletel - Girdwood EMS increase contract to \$507K	125,000	-	-	-
- Amendment #11 - Following the Assembly's veto override action, the CFO determined that the funding source could not be fully certified, as required by AMC 6.30.050, at this time because there is insufficient tax capacity to fully support this additional spending. As a result, this amendment has been included to the amount that it could be certified in the final 2022 Approved budget.	(14,995)	-	-	-
2022 Approved Budget	104,173,605	392	-	-

Fire
Division Summary
FD Administration

(Fund Center # 371000, 370200, 370100, 372000, 370179)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,035,155	4,299,768	4,103,457	(4.57%)
Supplies	919,494	984,000	984,000	-
Travel	4,153	12,500	12,500	-
Contractual/Other Services	574,452	574,855	574,855	-
Equipment, Furnishings	70,387	98,500	98,500	-
Manageable Direct Cost Total	5,603,640	5,969,623	5,773,312	(3.29%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,603,640	5,969,623	5,773,312	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,567,701)	(4,817,433)	(5,770,007)	19.77%
Function Cost Total	35,939	1,152,190	3,305	(99.71%)
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	15,652	3,305	3,305	-
Program Generated Revenue Total	15,652	3,305	3,305	-
Net Cost Total	20,288	1,148,885	-	(100.00%)
Position Summary as Budgeted				
Full-Time	26	25	24	(4.00%)
Position Total	26	25	24	(4.00%)

Fire
Division Detail
FD Administration

(Fund Center # 371000, 370200, 370100, 372000, 370179)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,035,155	4,299,768	4,103,457	(4.57%)
Supplies	919,494	984,000	984,000	-
Travel	4,153	12,500	12,500	-
Contractual/Other Services	574,452	574,855	574,855	-
Equipment, Furnishings	70,387	98,500	98,500	-
Manageable Direct Cost Total	5,603,640	5,969,623	5,773,312	(3.29%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,603,640	5,969,623	5,773,312	(3.29%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,567,701)	(4,817,433)	(5,770,007)	19.77%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	2,605	1,000	1,000	-
408380 - Prior Year Expense Recovery	134	-	-	-
408390 - Insurance Recoveries	2,819	2,305	2,305	-
408580 - Miscellaneous Revenues	10,094	-	-	-
Program Generated Revenue Total	15,652	3,305	3,305	-
Net Cost				
Direct Cost Total	5,603,640	5,969,623	5,773,312	(3.29%)
Charges by/to Other Departments Total	(5,567,701)	(4,817,433)	(5,770,007)	19.77%
Program Generated Revenue Total	(15,652)	(3,305)	(3,305)	-
Net Cost Total	20,288	1,148,885	-	(100.00%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	1	-	1	-	1	-
Fire Administrative Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	2	-	1	-	1	-
Fire Mechanic	7	-	7	-	7	-
Fire Payroll Specialist	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	-	-
Principal Administrative Officer	1	-	1	-	1	-
Safety Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	3	-	3	-	3	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	26	-	25	-	24	-

Fire
Division Summary
FD Emergency Operations

(Fund Center # 323079, 355000, 352000, 354000, 360000, 323000, 351000, 353000, 319500,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	36,020,694	73,995,227	72,638,499	(1.83%)
Supplies	2,130,405	1,984,393	1,984,393	-
Travel	19,239	24,330	24,330	-
Contractual/Other Services	10,571,968	10,389,894	10,792,675	3.88%
Equipment, Furnishings	63,373	185,184	185,184	-
Manageable Direct Cost Total	48,805,678	86,579,028	85,625,081	(1.10%)
Debt Service	4,002,274	4,572,124	4,402,303	(3.71%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	4,002,274	4,572,124	4,402,303	(3.71%)
Direct Cost Total	52,807,952	91,151,152	90,027,384	(1.23%)
Intragovernmental Charges				
Charges by/to Other Departments	23,191,508	23,862,896	24,178,851	1.32%
Function Cost Total	75,999,460	115,014,048	114,206,235	(0.80%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,091,709	10,525,620	11,851,951	12.60%
Fund 106000 - Girdwood Valley SA	32,000	20,000	21,000	5.00%
Fund 131000 - Anchorage Fire SA	1,192,219	1,301,496	1,301,496	-
Program Generated Revenue Total	9,315,928	11,847,116	13,174,447	11.20%
Net Cost Total	66,683,532	103,166,932	101,031,788	(2.07%)
Position Summary as Budgeted				
Full-Time	366	367	367	-
Position Total	366	367	367	-

Fire
Division Detail
FD Emergency Operations

(Fund Center # 323079, 355000, 352000, 354000, 360000, 323000, 351000, 353000, 319500,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	36,020,694	73,995,227	72,638,499	(1.83%)
Supplies	2,130,405	1,984,393	1,984,393	-
Travel	19,239	24,330	24,330	-
Contractual/Other Services	10,571,968	10,389,894	10,792,675	3.88%
Equipment, Furnishings	63,373	185,184	185,184	-
Manageable Direct Cost Total	48,805,678	86,579,028	85,625,081	(1.10%)
Debt Service	4,002,274	4,572,124	4,402,303	(3.71%)
Non-Manageable Direct Cost Total	4,002,274	4,572,124	4,402,303	(3.71%)
Direct Cost Total	52,807,952	91,151,152	90,027,384	(1.23%)
Intragovernmental Charges				
Charges by/to Other Departments	23,191,508	23,862,896	24,178,851	1.32%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	509,396	645,800	645,800	-
405120 - Build America Bonds (BABs) Subsidy	32,568	-	-	-
406370 - Fire Service Fees	32,000	20,000	21,000	5.00%
406380 - Ambulance Service Fees	7,789,927	10,344,020	11,670,351	12.82%
406400 - Fire Alarm Fees	30,742	75,000	75,000	-
406410 - HazMatFac &Trans	215,036	200,000	200,000	-
406420 - Fire Inspection Fees	164,134	143,200	143,200	-
406625 - Reimbursed Cost-NonGrant Funded	957	2,600	2,600	-
408060 - Other Collection Revenues	127,125	170,000	170,000	-
408380 - Prior Year Expense Recovery	2,591	-	-	-
408405 - Lease & Rental Revenue	34,586	40,024	40,024	-
408580 - Miscellaneous Revenues	45,073	21,300	21,300	-
450010 - Transfer from Other Funds	71	-	-	-
460030 - Premium On Bond Sales	206,721	63,120	63,120	-
460035 - Premium On TANS	-	122,052	122,052	-
460070 - MOA Property Sales	125,000	-	-	-
Program Generated Revenue Total	9,315,928	11,847,116	13,174,447	11.20%
Net Cost				
Direct Cost Total	52,807,952	91,151,152	90,027,384	(1.23%)
Charges by/to Other Departments Total	23,191,508	23,862,896	24,178,851	1.32%
Program Generated Revenue Total	(9,315,928)	(11,847,116)	(13,174,447)	11.20%
Net Cost Total	66,683,532	103,166,932	101,031,788	(2.07%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	3	-	3	-	3	-
Battalion Chief	3	-	3	-	3	-

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Administrative Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	47	-	47	-	47	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Logistics Technician	-	-	1	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	3	-	3	-	3	-
Firefighter	176	-	176	-	176	-
Public Safety Deputy Chief	1	-	1	-	1	-
Senior Fire Captain	13	-	13	-	13	-
Position Detail as Budgeted Total	366	-	367	-	367	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	166,466	364,272	230,959	(36.60%)
Supplies	4,671	11,000	11,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	11,086	13,500	13,500	-
Equipment, Furnishings	8,584	-	-	-
Manageable Direct Cost Total	190,808	401,942	268,629	(33.17%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	190,808	401,942	268,629	-
Intragovernmental Charges				
Charges by/to Other Departments	(190,789)	(401,942)	(268,629)	(33.17%)
Function Cost Total	19	-	-	-
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	1	(50.00%)
Position Total	2	2	1	(50.00%)

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	166,466	364,272	230,959	(36.60%)
Supplies	4,671	11,000	11,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	11,086	13,500	13,500	-
Equipment, Furnishings	8,584	-	-	-
Manageable Direct Cost Total	190,808	401,942	268,629	(33.17%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	190,808	401,942	268,629	(33.17%)
Intragovernmental Charges				
Charges by/to Other Departments	(190,789)	(401,942)	(268,629)	(33.17%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost				
Direct Cost Total	190,808	401,942	268,629	(33.17%)
Charges by/to Other Departments Total	(190,789)	(401,942)	(268,629)	(33.17%)
Program Generated Revenue Total	(19)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	-	-
Public Safety Chief	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	1	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,300,363	8,160,626	8,104,280	(0.69%)
Manageable Direct Cost Total	8,300,363	8,160,626	8,104,280	(0.69%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,300,363	8,160,626	8,104,280	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,677,598)	(5,532,901)	(5,475,319)	(1.04%)
Function Cost Total	2,622,765	2,627,725	2,628,961	0.05%
Net Cost Total	2,622,765	2,627,725	2,628,961	0.05%
Position Summary as Budgeted				
Position Total				-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,300,363	8,160,626	8,104,280	(0.69%)
Manageable Direct Cost Total	8,300,363	8,160,626	8,104,280	(0.69%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,300,363	8,160,626	8,104,280	(0.69%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,677,598)	(5,532,901)	(5,475,319)	(1.04%)
Net Cost				
Direct Cost Total	8,300,363	8,160,626	8,104,280	(0.69%)
Charges by/to Other Departments Total	(5,677,598)	(5,532,901)	(5,475,319)	(1.04%)
Net Cost Total	2,622,765	2,627,725	2,628,961	0.05%

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
SOA, Department of Natural Resources - WildFire Mitigati (Federal Grant) - # 3000016 Earmarked federal funding to conduct Firewise Home Assessments, continue a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 100 acres of treatments, provide education and outreach to residents.	352000	270,000	42,498	67,500	160,002	-	-	-	Dec-22
SOA, Restore Hope Grant #3000017 Restore Hope grant is to help transition citizens with mental or dependency issues into appropriate programs for treatment and ease EMS call volume of repeat visits.		125,000	62,500	62,500	-	-	-	-	Jun-22
Total Grant and Alternative Operating Funding for Department		395,000	104,998	130,000	160,002	-	-	-	
Total General Government Operating Direct Cost for Department				104,173,605		392	-	-	
Total Operating Budget for Department				104,303,605		392	-	-	

Anchorage: Performance. Value. Results

Fire Department

Anchorage: Performance. Value. Results.

Mission

To 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

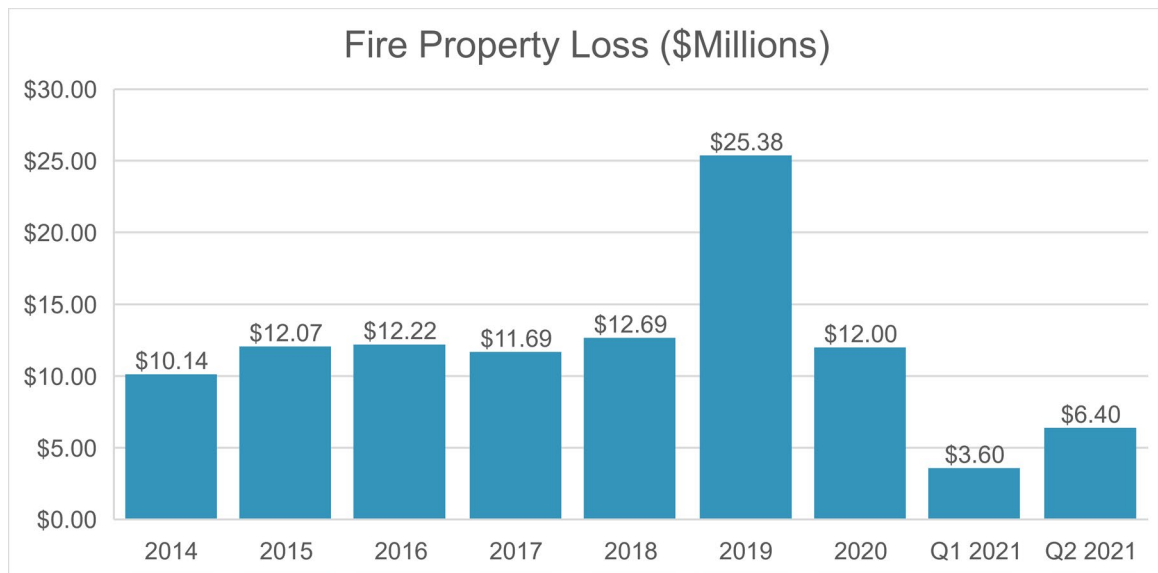
- Improve outcome for sick, injured, trapped, and endangered victims
- Reduce fire damage, eliminate fire deaths, and injuries
- Prevent unintended fires

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2014	2015	2016	2017	2018	2019	2020	2021 1Q	2021 2Q
\$10.14	\$12.07	\$12.22	\$11.69	\$12.69	\$25.38	\$12.00	\$ 3.60	\$ 6.40



- Amounts are estimates based on fire department investigation
- 2017 amount reflects Royal Suites Lodge fire.
- Reduction in property loss in the 2nd quarter of 2020 may be attributed to a reduction in the number and severity of fires to people spending more time at home. For example, a reduction in unattended cooking fires because people are more likely to have the time to pay attention to their cooking.

Emergency Medical Services Division Fire Department

Anchorage: Performance. Value. Results.

Mission

Improve outcome for sick, injured, trapped, and endangered victims

Core 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

Accomplishment Goals

Maintain one of the highest cardiac arrest survival rates in the nation

Performance Measures

Explanatory Information

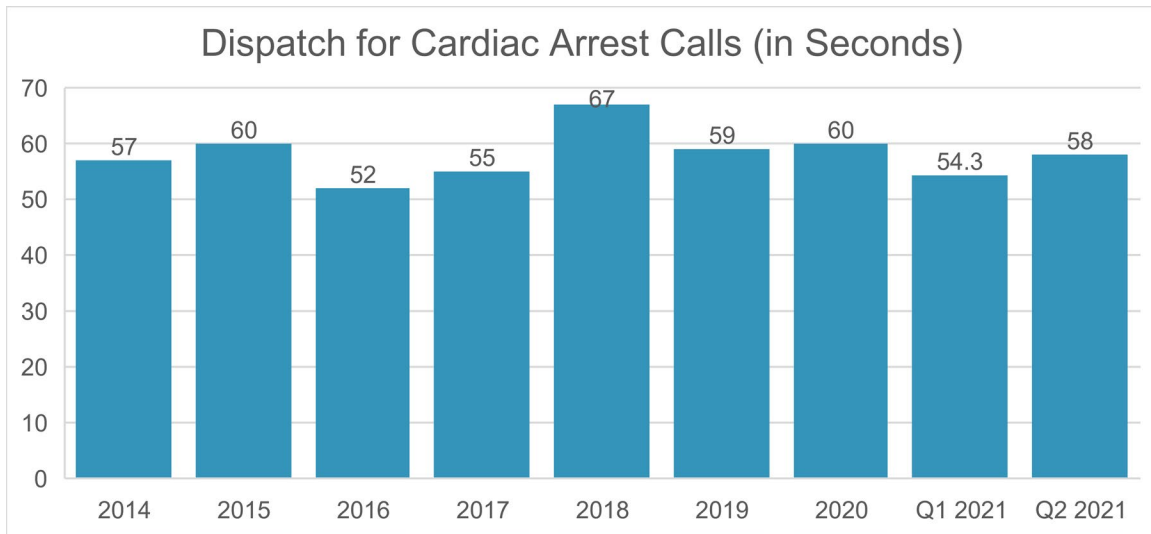
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls

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

	2014	2015	2016	2017	2018	2019	2020	2021 1Q	2021 2Q
Average (seconds)	57	60	52	55	67	59	60	54.3	58
% under 60 seconds	74%	79%	73%	72%	68%	68%	63%	72%	73%
# of cardiac dispatches	693	845	624	642	593	599	685	216	93

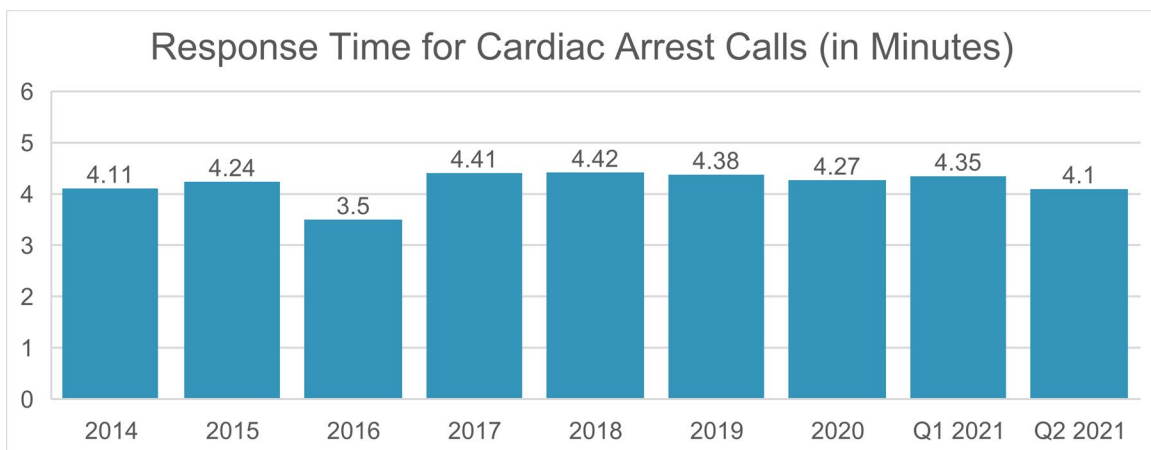


In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

Measure #3: Response time to cardiac arrest calls

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

	2014	2015	2016	2017	2018	2019	2020	2021 1Q	2021 2Q
Average (minutes)	4.11	4.24	3.5	4.41	4.42	4.38	4.27	4.35	4.10
% under 4 minutes	70%	67%	70%	46%	46%	42%	44%	38%	48%
# of first arriving units	723	845	624	641	593	599	685	216	93
Confirmed Cardiac Events	203	198	181	259	235	197	268	NA	78



Second quarter of 2020: Dispatch and response times may have increased for two reasons:

- The addition of coronavirus exposure screening questions asked of most callers seeking EMS services
- Prior to departing the station AFD personnel are required to don a higher level of PPE especially for EMS responses

Fire and Rescue Operations Division Fire Department

Anchorage: Performance. Value. Results.

Mission

Reduce fire damage, eliminate fire deaths and injuries

Core Services

- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

Accomplishment Goals

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 1 (on a scale of 10–1; 1 is highest)

Performance Measures

Explanatory Information

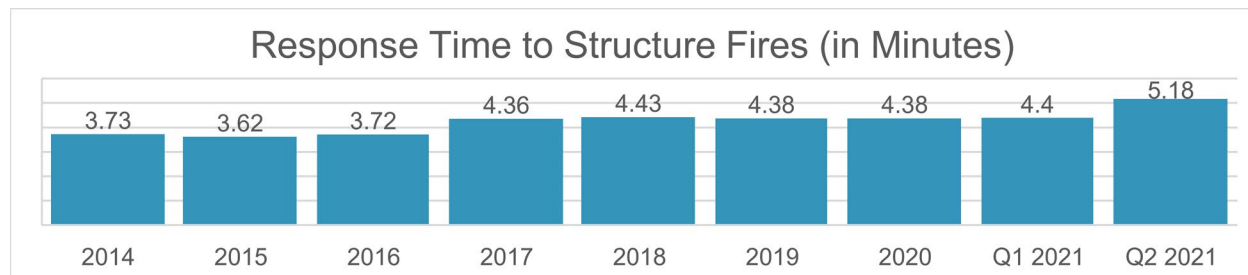
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

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

	2014	2015	2016	2017	2018	2019	2020	2021 1Q	2021 2Q
Average (minutes)	3.73	3.62	3.72	4.36	4.43	4.38	4.38	4.4	5.18
% under 4 minutes	79%	79%	63%	51%	45%	42%	44%	45%	22%
# of first arriving units	407	453	394	361	392	319	250	55	36



Fire Prevention Division Fire Department

Anchorage: Performance. Value. Results.

Mission

Prevent unintended fires

Core Services

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

Accomplishment Goals

- 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%

2015	2016	2017	2018	2019	2020	2021 Q1	2021 Q2
64%	100%	57%	100%	71%	81%	42%	27%

**Reported Annually

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

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

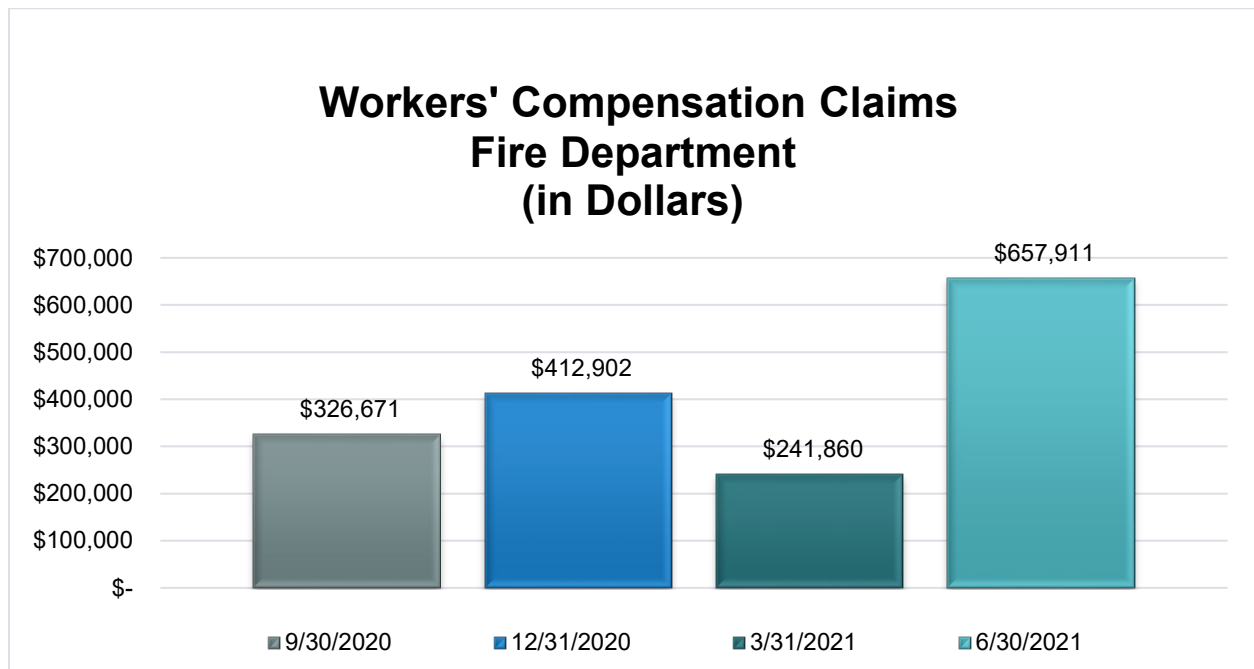
2015	2016	2017	2018	2019	2020	2021 Q1	2021 Q2
31.5%	42.5%	21.0%	97.0%	28%	25%	8%	7%

**Reported Annually

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Health Department



**Anchorage
Health
Department**

**Municipal
Manager**

**Anchorage
Health
Department**

Administration

Director

**Human
Services**

Public Health

Anchorage Health Department

Description

The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

Department Services

AHD is the local public health authority for the Municipality of Anchorage (MOA). AHD aligns and partners with the three MOA public safety agencies: Anchorage Police Department, Anchorage Fire Department, and Office of Emergency Management.

- Safeguard public health and safety by:
 - Preventing, diagnosing, investigating, and treating communicable diseases
 - Adult and childhood immunizations
 - Screenings and treatments for diseases and conditions such as Tuberculosis, sexually transmitted infections, and HIV/AIDS
 - Epidemiology and surveillance for communicable diseases;
 - Providing population based primary prevention services focused on areas such as nutrition, chronic disease, and unintended pregnancy prevention;
 - Assuring a safety net of services for vulnerable residents including people experiencing homelessness, victims of domestic violence and sexual assault, seniors, persons experiencing disabilities, and clients of the Anchorage Safety Patrol and Safety Center;
 - Ensuring health equity and access to information and services, including rental and utility bill relief as well as low barrier emergency shelter for people experiencing homelessness and fleeing domestic violence situations; and
 - Monitoring, licensing, and enforcing regulations in municipal code regarding animal care and control, child care, and environmental health (air quality, food safety and sanitation, noise).
- Strengthen the community's ability to improve its own health and well-being by:
 - Informing, educating, and empowering people about health and human services issues such as aging, managing physical and mental disabilities, and assuring safe, affordable, and high quality though assessable child care
 - Mobilizing and funding community partnerships to identify and resolve public health issues like homelessness, Adverse Childhood Experiences, and early childhood education;
 - Distributing funding for accessible and affordable housing options for low and moderate-income families, including mobile home repairs;
 - Developing evidence-based recommendations, plans, and policies that support system-level population health improvements such as substance misuse.
- Prepare and plan for coordinated public health emergency response capabilities by:
 - Supporting the delivery of mass care services (i.e. sheltering people and pets);
 - Augmenting mass casualty or medical surge response activities; and
 - Conducting rapid distribution of medications and vaccines during a disease outbreak.

Divisions

- The Director oversees the Anchorage Health Department, including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Epidemiologist, and Public Information Officer. The Director serves as staff representative for the Municipality on the Health & Human Services Commission and Assembly Health Policy Committee.
- The Administration Division is overseen by the Deputy Director and includes Administrative Support; Fiscal; Grants and Contracts Management; and Public Health Emergency Preparedness. This Division oversees the Animal Care and Control Program contract and provides staff representation for the Municipality on the Animal Control Advisory Board and the Senior Citizens Advisory Commission.
- The Human Services Division oversees the Child Care Licensing program; Community Safety and Development (HUD housing); Anchorage Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team and Alcohol Tax funding coordination; Housing and Homeless Services; and Senior Services and Emergency Outreach. This Division also oversees the Anchorage Safety Center/Safety Patrol and the Anchorage and Chugiak Senior Center Program contracts. The Division provides staff support to the Housing, Homeless, and Neighborhood Development Commission (HHAND).
- The Public Health Division oversees the Community Health Nursing Program, including the Reproductive Health Clinic; Disease Prevention and Control; and Health Information Management; Emerging Infectious Disease Program; the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); Supplemental Nutrition Assistance Program-Education (SNAP-Ed); and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. The Division supports the Anchorage Women's Commission.

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



Homelessness – Reduce homelessness and improve community health

- Increase community and agency partnerships in public health initiatives.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

Health Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
HD Administration	4,406,678	4,551,467	4,363,117	(4.14%)
HD Director	480,419	447,024	438,841	(1.83%)
HD Human Services	10,012,002	7,022,104	5,542,531	(21.07%)
HD Public Health	7,322,116	2,700,355	2,639,980	(2.24%)
Direct Cost Total	22,221,215	14,720,950	12,984,469	(11.80%)
Intragovernmental Charges				
Charges by/to Other Departments	3,169,984	3,284,513	3,209,173	(2.29%)
Program Generated Revenue	(1,399,552)	(2,157,577)	(2,157,577)	-
Function Cost Total	25,391,199	18,005,463	16,193,642	(10.06%)
Net Cost Total	23,991,647	15,847,886	14,036,065	(11.43%)

Direct Cost by Category

Salaries and Benefits	4,765,788	6,808,205	5,380,727	(20.97%)
Supplies	156,640	164,394	164,394	-
Travel	2,148	10,450	10,450	-
Contractual/Other Services	17,208,387	7,627,691	7,388,724	(3.13%)
Debt Service	7,120	17,124	17,236	0.65%
Equipment, Furnishings	81,133	93,086	22,938	(75.36%)
Direct Cost Total	22,221,215	14,720,950	12,984,469	(11.80%)

Position Summary as Budgeted

Full-Time	50	66	52	(21.21%)
Part-Time	3	2	3	50.00%
Position Total	53	68	55	(19.12%)

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation.

Full-Time budgeted position counts are:
 2020: 50 2021: 65 2022: 51
 due to 1 position being budgeted in two fund centers

Health

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	14,720,950	64	3	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - Assembly Amendment Kennedy #1 - Add funding for Chugiak-Eagle River Senior Center with reduction of Assembly Member Kennedy's individual account and from the Anchorage Health Department	(20,000)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - add funding for Electronic Medical Records (EMR) System Replacement	(70,148)	-	-	-
- REVERSE - 2021 Approved - ONE-TIME - New positions funded with fund balance: one Public Health Nursing Supervisor, seven Public Health Nurses, three Senior Family Service Aides, one Epidemiologist, one Homelessness Program Manager, and one Operations Coordinator	(1,736,289)	(14)	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	112	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	298,675	-	-	-
- Contractual increase for animal care and control	55,532	-	-	-
2022 Continuation Level	13,248,832	50	3	-
2022 Proposed Budget Changes				
- Fleet adjustment	(201)	-	-	-
- Add one (1) Special Admin II Homeless Coordinator at 2 hours per week	10,136	1	-	-
- Reduce Adverse Childhood Experiences (ACES) funding - additional prevention projects are funded through the alcohol tax	(250,000)	-	-	-
- Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds	(24,298)	-	-	-
2022 Assembly Amendments				
- Amendment #1, Line 2 - Dunbar and Quinn-Davidson - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program	1,061,897	8	-	-
2022 Mayor Vetoes				
- Amendment #1, Line 2 - Dunbar and Quinn-Davidson - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program	(1,061,897)	(8)	-	-
2022 Veto Overrides				
- Amendment #1, Line 2 - Dunbar and Quinn-Davidson - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program	1,061,897	8	-	-

Health

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
- Amendment #1, Line 2 - Following the Assembly's veto override action, the CFO determined that the funding sources in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending could not be certified, as required by AMC 6.30.050, at this time because the proposed revenues are not expected to be sufficient to cover this additional spending. As a result, this amendment has not been included in the final 2022 Approved budget.	(1,061,897)	(8)	-	-
2022 Approved Budget	12,984,469	51	3	-

Health
Division Summary
HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,537,272	1,673,116	1,703,532	1.82%
Supplies	57,724	25,730	25,730	-
Travel	2,148	-	-	-
Contractual/Other Services	2,774,872	2,846,071	2,627,305	(7.69%)
Equipment, Furnishings	34,662	6,550	6,550	-
Manageable Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,406,678	4,551,467	4,363,117	-
Intragovernmental Charges				
Charges by/to Other Departments	(70,718)	(99,572)	(99,511)	(0.06%)
Function Cost Total	4,335,960	4,451,895	4,263,606	(4.23%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	408,993	575,550	575,550	-
Program Generated Revenue Total	408,993	575,550	575,550	-
Net Cost Total	3,926,967	3,876,345	3,688,056	(4.86%)
Position Summary as Budgeted				
Full-Time	13	14	14	-
Part-Time	1	-	-	-
Position Total	14	14	14	-

**Health
Division Detail
HD Administration**

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,537,272	1,673,116	1,703,532	1.82%
Supplies	57,724	25,730	25,730	-
Travel	2,148	-	-	-
Contractual/Other Services	2,774,872	2,846,071	2,627,305	(7.69%)
Equipment, Furnishings	34,662	6,550	6,550	-
Manageable Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Intragovernmental Charges				
Charges by/to Other Departments	(70,718)	(99,572)	(99,511)	(0.06%)
Program Generated Revenue				
404210 - Animal Licenses	184,788	256,500	256,500	-
406510 - Animal Shelter Fees	197,060	246,750	246,750	-
406520 - Animal Drop-Off Fees	13,702	29,000	29,000	-
407050 - Other Fines and Forfeitures	13,362	43,250	43,250	-
408380 - Prior Year Expense Recovery	82	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	408,993	575,550	575,550	-
Net Cost				
Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Charges by/to Other Departments Total	(70,718)	(99,572)	(99,511)	(0.06%)
Program Generated Revenue Total	(408,993)	(575,550)	(575,550)	-
Net Cost Total	3,926,967	3,876,345	3,688,056	(4.86%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
General Services Manager	1	-	1	-	1	-
Junior Administrative Officer	-	1	1	-	1	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	3	-	3	-	3	-
Position Detail as Budgeted Total	13	1	14	-	14	-

Health Division Summary

HD Director

(Fund Center # 212000, 211000, 215000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	473,251	429,160	420,865	(1.93%)
Supplies	-	540	540	-
Travel	-	-	-	-
Contractual/Other Services	49	200	200	-
Manageable Direct Cost Total	473,299	429,900	421,605	(1.93%)
Debt Service	7,120	17,124	17,236	0.65%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	7,120	17,124	17,236	0.65%
Direct Cost Total	480,419	447,024	438,841	-
Intragovernmental Charges				
Charges by/to Other Departments	3,560,609	3,745,222	3,677,960	(1.80%)
Function Cost Total	4,041,028	4,192,246	4,116,801	(1.80%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	449	127	127	-
Program Generated Revenue Total	449	127	127	-
Net Cost Total	4,040,580	4,192,119	4,116,674	(1.80%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	2	100.00%
Position Total	3	3	4	33.33%

**Health
Division Detail
HD Director**

(Fund Center # 212000, 211000, 215000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	473,251	429,160	420,865	(1.93%)
Supplies	-	540	540	-
Travel	-	-	-	-
Contractual/Other Services	49	200	200	-
Manageable Direct Cost Total	473,299	429,900	421,605	(1.93%)
Debt Service	7,120	17,124	17,236	0.65%
Non-Manageable Direct Cost Total	7,120	17,124	17,236	0.65%
Direct Cost Total	480,419	447,024	438,841	(1.83%)
Intragovernmental Charges				
Charges by/to Other Departments	3,560,609	3,745,222	3,677,960	(1.80%)
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
408380 - Prior Year Expense Recovery	20	-	-	-
460030 - Premium On Bond Sales	428	77	77	-
Program Generated Revenue Total	449	127	127	-
Net Cost				
Direct Cost Total	480,419	447,024	438,841	(1.83%)
Charges by/to Other Departments Total	3,560,609	3,745,222	3,677,960	(1.80%)
Program Generated Revenue Total	(449)	(127)	(127)	-
Net Cost Total	4,040,580	4,192,119	4,116,674	(1.80%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Health & Human Services	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
Special Administrative Assistant II	-	-	-	-	-	1
Position Detail as Budgeted Total	2	1	2	1	2	2

Health Division Summary HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	686,009	2,400,484	940,918	(60.80%)
Supplies	55,238	14,416	14,416	-
Travel	-	7,000	7,000	-
Contractual/Other Services	9,239,172	4,594,754	4,574,747	(0.44%)
Equipment, Furnishings	31,583	5,450	5,450	-
Manageable Direct Cost Total	10,012,002	7,022,104	5,542,531	(21.07%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,012,002	7,022,104	5,542,531	-
Intragovernmental Charges				
Charges by/to Other Departments	(59,104)	(143,525)	(165,771)	15.50%
Function Cost Total	9,952,898	6,878,579	5,376,760	(21.83%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	39,547	37,030	37,030	-
Program Generated Revenue Total	39,547	37,030	37,030	-
Net Cost Total	9,913,351	6,841,549	5,339,730	(21.95%)
Position Summary as Budgeted				
Full-Time	9	24	10	(58.33%)
Position Total	9	24	10	(58.33%)

Full-Time budgeted position counts are:
2020: 8 2021: 23 2022: 9
due to 1 position being budgeted in two fund centers

**Health
Division Detail
HD Human Services**

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	686,009	2,400,484	940,918	(60.80%)
Supplies	55,238	14,416	14,416	-
Travel	-	7,000	7,000	-
Contractual/Other Services	9,239,172	4,594,754	4,574,747	(0.44%)
Equipment, Furnishings	31,583	5,450	5,450	-
Manageable Direct Cost Total	10,012,002	7,022,104	5,542,531	(21.07%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,012,002	7,022,104	5,542,531	(21.07%)
Intragovernmental Charges				
Charges by/to Other Departments	(59,104)	(143,525)	(165,771)	15.50%
Program Generated Revenue				
406170 - Sanitary Inspection Fees	39,304	37,030	37,030	-
408380 - Prior Year Expense Recovery	242	-	-	-
Program Generated Revenue Total	39,547	37,030	37,030	-
Net Cost				
Direct Cost Total	10,012,002	7,022,104	5,542,531	(21.07%)
Charges by/to Other Departments Total	(59,104)	(143,525)	(165,771)	15.50%
Program Generated Revenue Total	(39,547)	(37,030)	(37,030)	-
Net Cost Total	9,913,351	6,841,549	5,339,730	(21.95%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	3	-	2	-
Behavioral Health Analyst	1	-	-	-	-	-
Family Service Specialist	1	-	1	-	1	-
Homeless Systems Coordinator	1	-	-	-	-	-
Legal Secretary I	-	-	1	-	1	-
Medical Officer	-	-	1	-	-	-
Nurse Supervisor I	-	-	1	-	-	-
Principal Administrative Officer	3	-	4	-	3	-
Program & Policy Director	1	-	1	-	1	-
Public Health Nurse	-	-	7	-	-	-
Senior Family Service Aide	-	-	3	-	-	-
Senior Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	9	-	24	-	10	-

Full-Time budgeted position counts are:
 2020: 8 2021: 23 2022: 9
 due to 1 Principal Admin Officer position being budgeted in two fund centers

Health
Division Summary
HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,069,256	2,305,445	2,315,412	0.43%
Supplies	43,678	123,708	123,708	-
Travel	-	3,450	3,450	-
Contractual/Other Services	5,194,294	186,666	186,472	(0.10%)
Equipment, Furnishings	14,888	81,086	10,938	(86.51%)
Manageable Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,322,116	2,700,355	2,639,980	-
Intragovernmental Charges				
Charges by/to Other Departments	(260,803)	(217,612)	(203,505)	(6.48%)
Function Cost Total	7,061,313	2,482,743	2,436,475	(1.86%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	950,564	1,544,870	1,544,870	-
Program Generated Revenue Total	950,564	1,544,870	1,544,870	-
Net Cost Total	6,110,749	937,873	891,605	(4.93%)
Position Summary as Budgeted				
Full-Time	26	26	26	-
Part-Time	1	1	1	-
Position Total	27	27	27	-

**Health
Division Detail
HD Public Health**

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,069,256	2,305,445	2,315,412	0.43%
Supplies	43,678	123,708	123,708	-
Travel	-	3,450	3,450	-
Contractual/Other Services	5,194,294	186,666	186,472	(0.10%)
Equipment, Furnishings	14,888	81,086	10,938	(86.51%)
Manageable Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Intragovernmental Charges				
Charges by/to Other Departments	(260,803)	(217,612)	(203,505)	(6.48%)
Program Generated Revenue				
406160 - Clinic Fees	5,536	188,880	188,880	-
406170 - Sanitary Inspection Fees	906,224	984,065	984,065	-
406180 - Reproductive Health Fees	37,884	370,275	370,275	-
406540 - Other Charges For Services	160	-	-	-
407080 - I&M Enforcement Fines	1,904	1,500	1,500	-
407090 - Administrative Fines, Civil	300	-	-	-
408380 - Prior Year Expense Recovery	187	-	-	-
408400 - Criminal Rule 8 Collect Costs	155	150	150	-
408550 - Cash Over & Short	(1,787)	-	-	-
Program Generated Revenue Total	950,564	1,544,870	1,544,870	-
Net Cost				
Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Charges by/to Other Departments Total	(260,803)	(217,612)	(203,505)	(6.48%)
Program Generated Revenue Total	(950,564)	(1,544,870)	(1,544,870)	-
Net Cost Total	6,110,749	937,873	891,605	(4.93%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Air Quality Specialist II	1	-	1	-	1	-
Community Health Supervisor	1	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-
Environmental Sanitarian III	1	-	1	-	1	-
Environmental Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
General Services Manager	1	-	1	-	1	-
Nurse Supervisor I	2	-	2	-	2	-
Nurse Supervisor II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Family Service Aide	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
Senior Public Health Nurse	2	1	2	1	2	1
Position Detail as Budgeted Total	26	1	26	1	26	1

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

AHD is the local public health authority for the Municipality of Anchorage (MOA). AHD aligns and partners with the three MOA public safety agencies: Anchorage Police Department, Anchorage Fire Department, and the Office of Emergency Management.

- **Homelessness, Mental Health & Substance Abuse – Reduce homelessness and improve community health**
 - Provide operational funding for a facility to shelter individuals with complex care needs.
 - Increase community and agency partnerships in homelessness.
 - Supporting the delivery of mass care services (i.e. sheltering people and pets).
 - Developing evidence-based recommendations, plans, and policies that support system-level population health improvements such as substance misuse.
 - Mobilizing and funding community partnerships to identify and resolve public health issues like homelessness, Adverse Childhood Experiences, and early childhood education.
 - Ensuring health equity and access to information and services, including rental and utility bill relief as well as low barrier emergency shelter for people experiencing homelessness and fleeing domestic violence situations.
 - Coordinate private/public partnerships around health issues.
- **Child Abuse/Sexual Assault and Domestic Violence – Early education to providers for child abuse, sexual assault, domestic violence prevention programs.**
 - Combat and address child abuse, sexual assault, and domestic violence.
 - Promote early childhood education through funding to Anchorage School District supporting developmentally appropriate, intentionally planned, preschool programs with a focus on young children, four and five years of age (not yet eligible for kindergarten) and their families.
 - Support community services to populations who disproportionately experience higher adverse childhood experiences (ACE) through grants to projects that reduce and prevent child maltreatment, sexual assault, and domestic violence.
 - Through subgrantees provide expanded supportive services for victims of violent crimes.

Health Department Summary Alcohol Tax

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
HD Human Services	-	6,244,035	8,708,615	39.47%
Direct Cost Total	-	6,244,035	8,708,615	39.47%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Function Cost Total	-	6,249,381	8,735,176	39.78%
Net Cost Total	-	6,249,381	8,735,176	39.78%
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,947,262	18.55%
Debt Service	-	-	-	-
Direct Cost Total	-	6,244,035	8,708,615	39.47%
Position Summary as Budgeted				
Full-Time	-	3	13	333.33%
Part-Time	-	-	-	-
Position Total	-	3	13	333.33%

Health
Division Summary
Alcohol Tax

HD Human Services

(Fund Center # 244500, 244600)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,947,262	18.55%
Manageable Direct Cost Total	-	6,244,035	8,708,615	39.47%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	6,244,035	8,708,615	-
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Function Cost Total	-	6,249,381	8,735,176	39.78%
Net Cost Total	-	6,249,381	8,735,176	39.78%
Position Summary as Budgeted				
Full-Time	-	3	13	333.33%
Position Total	-	3	13	333.33%

**Health
Division Detail
Alcohol Tax**

HD Human Services

(Fund Center # 244500, 244600)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,947,262	18.55%
Manageable Direct Cost Total	-	6,244,035	8,708,615	39.47%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	6,244,035	8,708,615	39.47%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Net Cost				
Direct Cost Total	-	6,244,035	8,708,615	39.47%
Charges by/to Other Departments Total	-	5,346	26,561	396.84%
Net Cost Total	-	6,249,381	8,735,176	39.78%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	2	-
Medical Officer	-	-	-	-	1	-
Nurse Supervisor I	-	-	-	-	1	-
Principal Accountant	-	-	1	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Public Health Nurse	-	-	-	-	5	-
Senior Office Associate	-	-	1	-	2	-
Position Detail as Budgeted Total	-	-	3	-	13	-

**Health
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
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.	224000	812,270	406,135	406,135	-	0.00	0.00	0.00	Jun-22
BEST FRIENDS ANIMAL SOCIETY (Restricted Contributions Grant) used to assist in pet adoption fees.	225000	10,000	10,000	-	-	0.00	0.00	0.00	Dec-21
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.	232000	1,544,133	772,067	772,067	-	14.22	1.60	0.00	Jun-22
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	106,470	53,235	53,235	-	0.50	0.00	0.00	Jun-22
SNAP ED (State Grant - Revenue Pass Thru) The Supplemental Nutrition Assistance Program Education project will promote healthy eating and physical activity to low-income families.	232000	131,928	65,964	65,964	-	1.03	0.00	0.00	Jun-22
PUBLIC HEALTH NURSING (State Grant - Direct) Provide immunizations, prevention and control of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases), reproductive health services and community outreach.	246000	3,205,500	1,602,750	1,602,750	-	24.65	2.00	0.00	Jun-22
CHILD CARE LICENSING (State Grant - Revenue Pass Thru) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,330	837,331	-	12.00	0.00	0.00	Jun-22
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	256000	296,551	296,551	-	-	1.00	0.00	0.00	Dec-21
EMERGENCY SOLUTIONS GRANT (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.	242000	277,946	277,946	-	-	0.00	0.00	0.00	Dec-21
		145,198	145,198	-	-	0.00	0.00	0.00	Dec-21
		146,461	146,461	-	-	0.00	0.00	0.00	Oct-21
		151,146	12,000	81,000	58,146	0.00	0.00	0.00	Jul-23
		155,133	3,100	31,000	121,033	0.00	0.00	0.00	Pending
FDA PACIFIC REGIONAL RETAIL FOOD SEMINAR (Federal Grant) Purchase of travel to annual Pacific Regional Retail Food Seminar	256000	4,100	4,100	-	-	0.00	0.00	0.00	Dec-21
FDA RISK FACTOR (Federal Grant) Funding for the program to conduct a baseline Risk Assessment Survey.	256000	20,000	20,000	-	-	0.00	0.00	0.00	Dec-21
FDA BRIDGES REGULATORY PROGRAM STANDARDS (Federal Grant) Funding for the program to develop and use a predictive analytical data model.	256000	69,097	34,549	34,548	-	0.00	0.00	0.00	Jun-22
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant - Direct) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies.	246000	85,000	42,500	42,500	-	0.45	0.00	0.00	Jun-22

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR (State Grant - Revenue Pass Thru) Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	240500	461,672	230,836	230,836	-	2.65	0.00	0.00	Jun-22
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) Provides for an integrated point of entry into the long-term care system. Information, assistance and options counseling on a complex system is provided to increase access and support for consumers.	233000	200,000	100,000	100,000	-	2.00	0.00	0.00	Jun-22
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	608,216	304,108	304,108	-	3.10	0.00	0.00	Jun-22
AHFC - CASE MANAGEMENT (State Grant - Revenue Pass Thru) Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugiak Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	132,997	66,499	66,499	-	1.00	0.00	0.00	Jun-22
SOA COVID-19 CONTACT TRACING SERVICES (State Grant - Revenue Pass Thru) This grant supports COVID-19 contact tracing services and vaccine related educational activities.	240500	10,000,000	7,000,000	3,000,000	-	2.00	0.00	0.00	Mar-22
SOA COVID-19 COMMUNITY FUNDING (State Grant - Revenue Pass Thru) The purpose of this grant is to implement community-driven strategies that support COVID-19 related activities to include COVID-19 testing and vaccinations, with a focus on health equity.	240500	14,186,398	7,000,000	7,186,398	-	7.00	0.00	0.00	Jun-22
HUD CARES CV-1 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,070,086	200,000	200,000	670,086	0.50	0.00	0.00	Dec-25
HUD CARES CV-1 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	521,193	260,500	260,693	-	0.50	0.00	0.00	Sep-22
HUD CARES CV-2 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	3,774,024	1,887,012	1,887,012	-	0.57	0.00	0.00	Sep-22
HUD CARES CV-3 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,991,655	398,331	398,331	1,194,993	0.50	0.00	0.00	Dec-25
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies.	242000	1,613,622	1,613,622	-	-	0.00	0.00	0.00	Sep-22
		2,712,172	2,556,138	156,034	-	0.00	0.00	0.00	Sep-23
		1,632,907	1,579,598	53,309	-	0.00	0.00	0.00	Sep-24
		1,742,968	1,644,350	98,618	-	0.09	0.00	0.00	Sep-25
		1,720,154	1,708,264	11,890	-	2.93	0.00	0.00	Sep-26
		1,818,770	403,000	725,000	690,770	0.04	0.00	0.00	Sep-27
		1,948,478	270,000	575,000	1,103,478	0.00	0.00	0.00	Pending

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM	242000	564,961	564,961	-	-	0.00	0.00	0.00	Sep-23
(Federal Grant)		850,239	847,547	2,692	-	0.00	0.00	0.00	Sep-24
		552,470	495,000	57,470	-	0.00	0.00	0.00	Sep-25
Program designed to create affordable housing for low-income people the jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.		1,020,985	887,367	100,000	33,618	0.00	0.00	0.00	Sep-26
		492,364	75,000	281,903	135,461	0.22	0.00	0.00	Sep-27
		857,961	45,000	270,000	542,961	0.00	0.00	0.00	Sep-28
		1,036,644	7,000	220,000	809,644	0.00	0.00	0.00	Pending
HUD NATIONAL HOUSING TRUST FUND	242000	545,085	43,059	245,000	257,026	0.00	0.00	0.00	Oct-22
(Federal Grant)		543,890	32,000	245,000	266,890	0.22	0.00	0.00	Oct-22
		490,247	468,187	22,060	-	0.24	0.00	0.00	Sep-23
Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.		550,000	-	-	550,000	0.00	0.00	0.00	Pending
Total Grant and Alternative Operating Funding for Department		62,475,752	35,417,264	20,624,382	6,434,106	77.41	3.60	0.00	
Total General Government Operating Direct Cost for Department				12,984,469		51.00	4.00	0.00	
Total Operating Budget for Department				33,608,851	\$ 6,434,106	128.41	7.60	0.00	

Anchorage: Performance. Value. Results

Anchorage Health Department

Anchorage: Performance. Value. Results.

Mission

The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

Core Services

- Safeguard public health and safety
- Strengthen the community’s ability to improve its own health and well-being
- Prepare and plan for coordinated public health emergency response capabilities

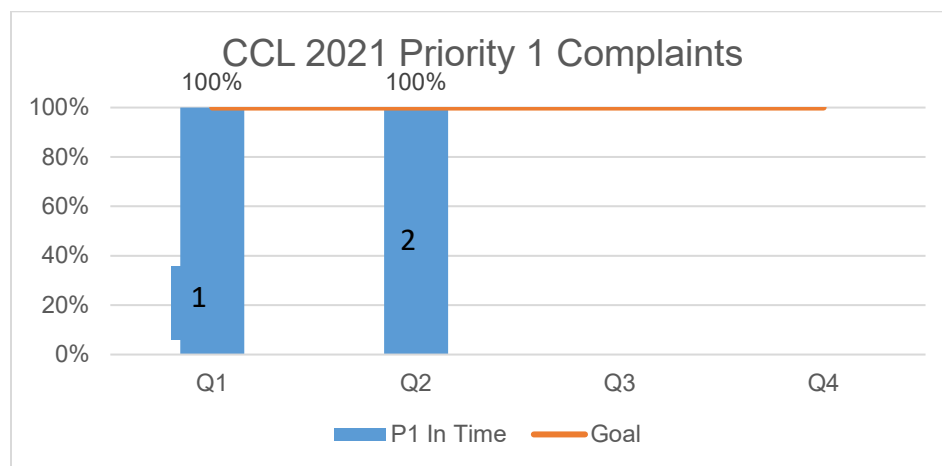
Accomplishment Goals

- Increase the well-being of children and the public by reducing the amount of time it takes to respond to priority reports of concern (complaints)
- Improve response to the most serious animal-related complaint in the Municipality.
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of Aging and Disability Resource Center (ADRC) clients who contact our office for information and referral and options counseling services.
- Improve the public health of the community by maintaining surveillance systems that detect and provide a timely response to public health needs.
- Improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome.

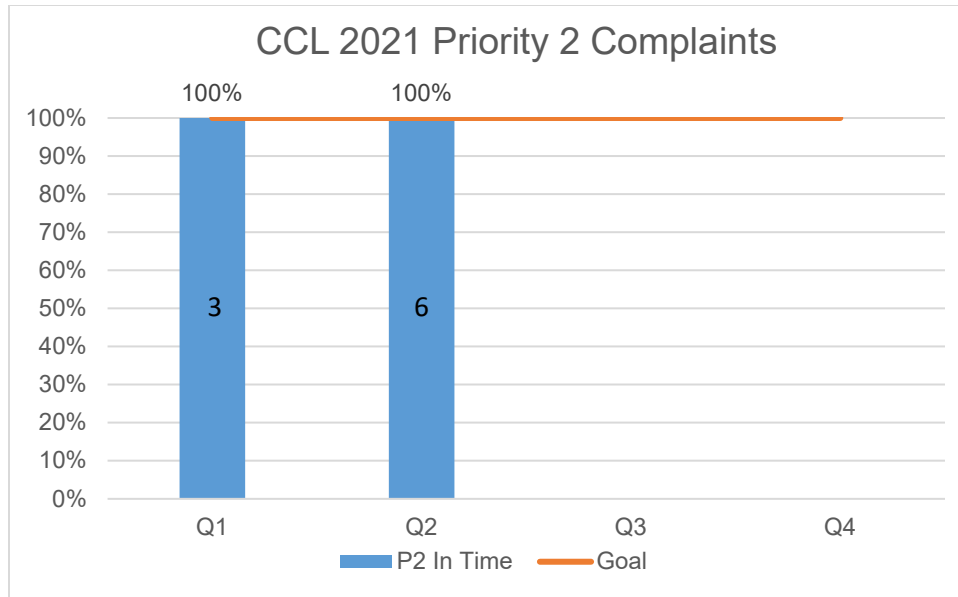
Performance Measures

Progress in achieving goals shall be measured by:

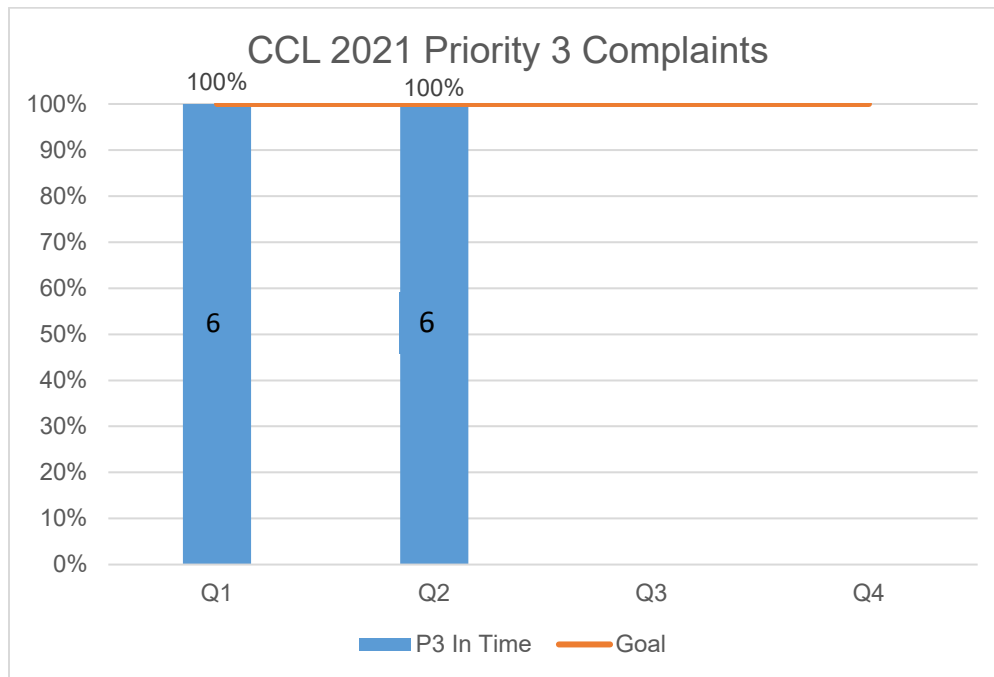
Measure #1: Percentage of time Child Care Licensing responds to priority complaints within established timeframes.



100%, 2 total [2 Center; all conducted within required time frame] of Priority 1 complaints (reports of death, abuse, neglect, or serious injury) were investigated within the goal of 24 hours this quarter.

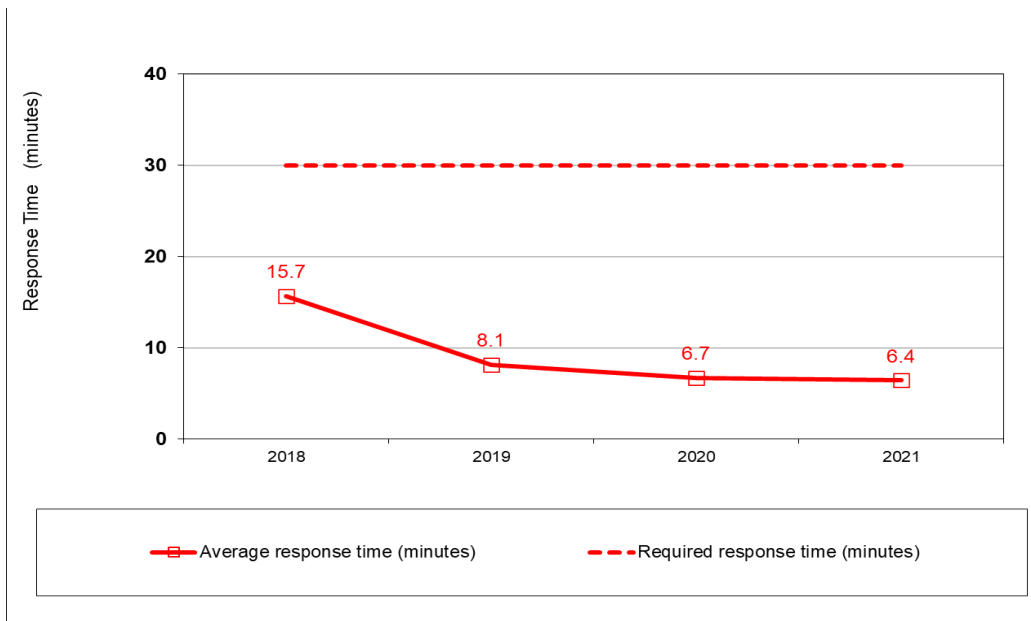
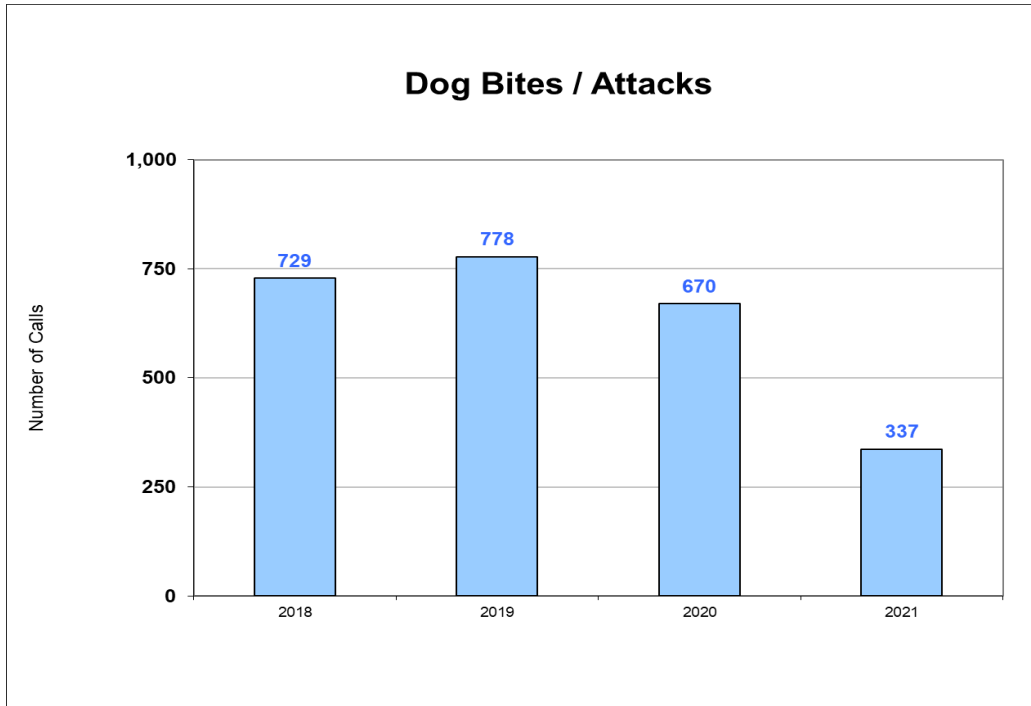


100%, 6 total [5 Center, 1 Homes; all conducted within required time frame] of Priority 2 complaints (reports of harm less than priority 1, serious supervision problems, accidental or other injury, safety hazards, or harmful treatment) were investigated within the goal of 72 hours.



100%, 6 total [6 Centers; all conducted within required time frame] of Priority 3 complaints (reports of low or less immediate risk to children) met the goal of being investigated within 7 days.

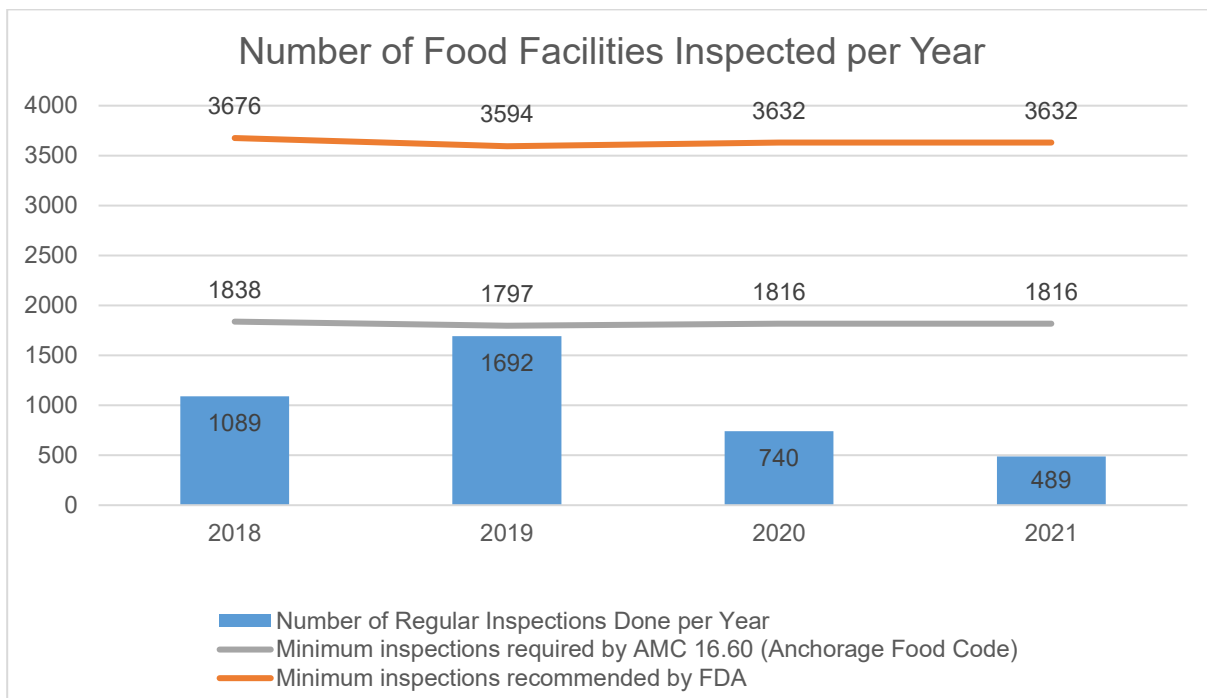
Measure #2: Average number of hours to respond to an animal related dog bite/attack complaint.



Indicates the total number of calls received by Animal Care and Control for dog bites and/or attacks by year. The required average response time is thirty minutes (dotted line) and the actual response time by year (solid line). The required response time was consistently met or exceeded in Q2.

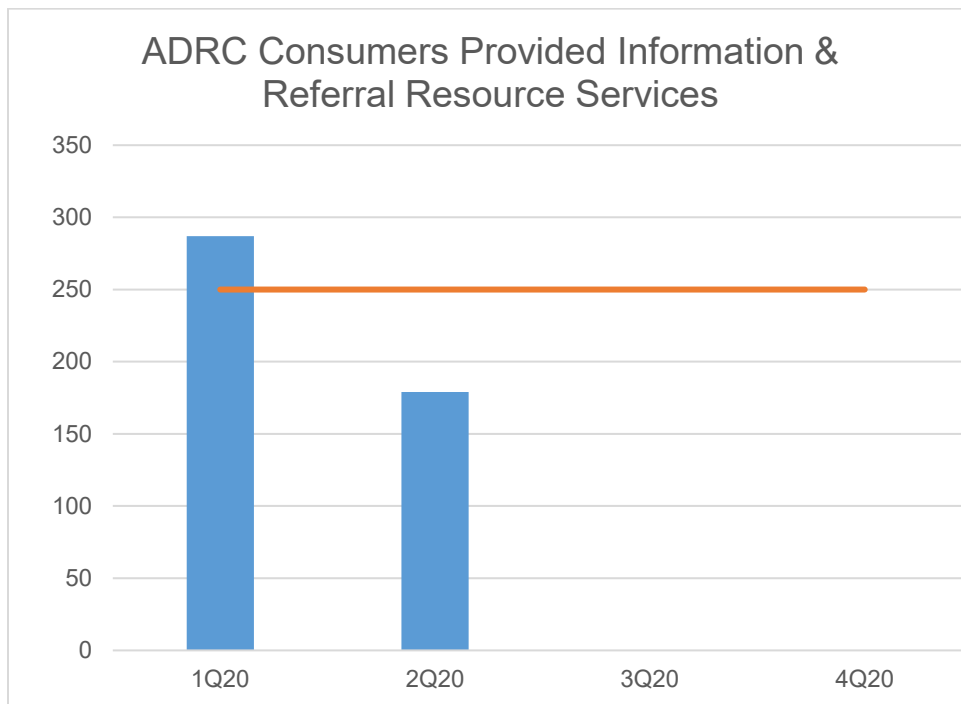
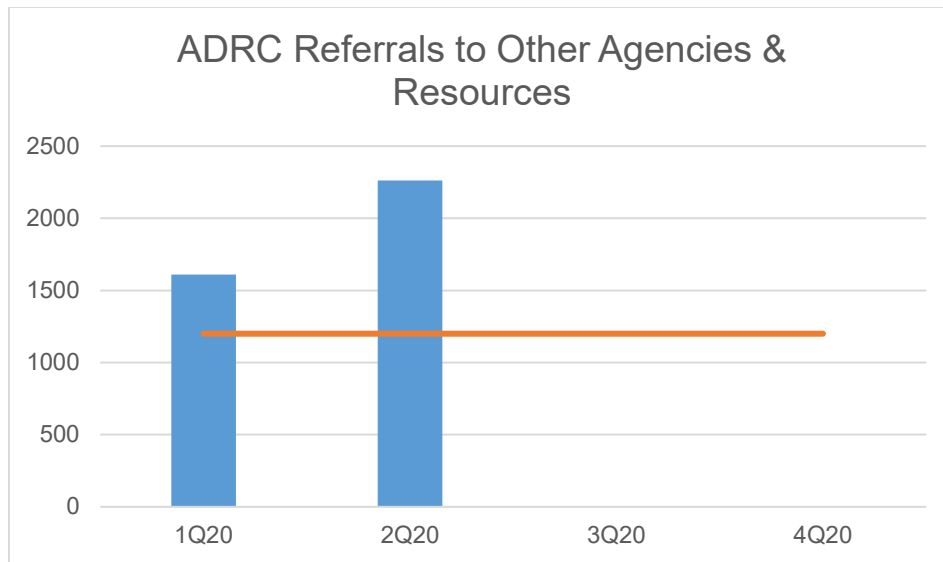
Measure #3: Number of permitted food establishments inspected within the last 12 months.

Under the Anchorage Food Code, the Department is charged with making a reasonable effort to inspect every permitted food establishment at least once per year. The U.S. Food and Drug Administration (FDA) recommends an inspection frequency of two times per year as a best practice to assure compliance with safe food handling and the prevention of food borne illnesses. There are approximately 1,800 permitted facilities in the municipality. AHD has 6 environmental health specialists on staff responsible for food facility inspections and other environmental health work including inspections of temporary events, retail marijuana facilities, pools, beauty and barbershops, and other facilities; responding to noise, pest/rodent, hotel mold, smoke/smoking, pesticide application, and other health related public concerns; and plan review of approximately 100 new facilities annually. With the number of permitted facilities and other environmental health duties, double the staff is needed to meet FDA guidelines. At least one additional inspector would add capacity to support inspection frequency and response to food borne illness outbreaks.



Indicates the number of retail food inspections recommended by the FDA, required by municipal code, and accomplished each year. Inspections conducted remain less than recommendations/requirements. In Q2 2021, inspections were below quarterly average to meet those required by AMC 16.60 due to COVID restrictions.

Measure #4: Number of Aging and Disability Resource Center (ADRC) clients who receive assistance to make informed, cost-effective decisions about their long-term service and support needs.

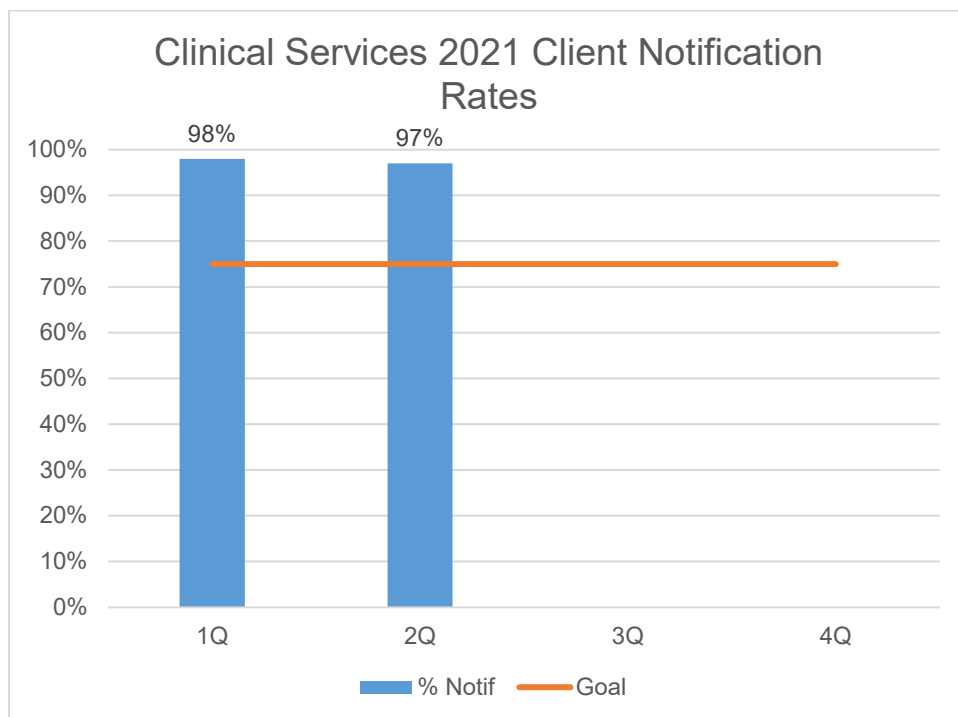


The Aging and Disability Resource Center continues to improve quality of life for those who contact us. Volume of consumer and referrals increased due to call volume related to COVID-19. During this timeframe, in referrals to other agencies and resources, the annual goal is 4,800 or 1,200 per quarter. The goal was almost doubled this quarter. In consumers provided information, the annual goal is 1,000 or 250 per quarter. The goal was not met this quarter.

Measure #5: Average number of days for public health to contact community members with a reportable infectious disease.

Public Health staff will monitor the length of time between the department's notification of infectious disease and notification of disease positive (or presumptive positive) individuals.

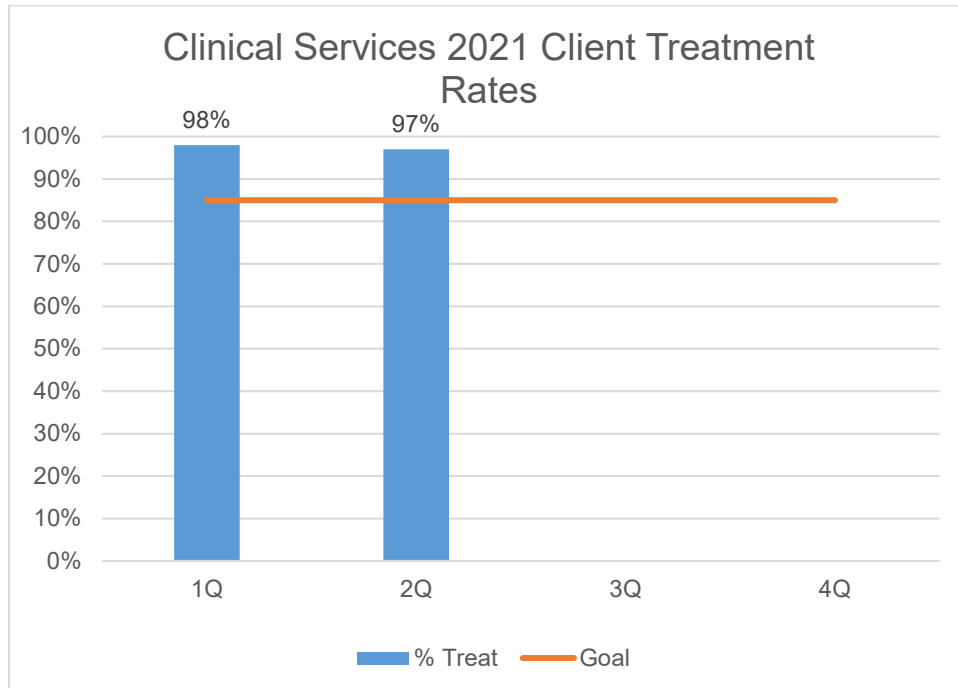
The Anchorage Health Department will help improve the public health of the community by maintaining surveillance systems that detect and provide a timely response to public health needs. As a part of response, Public Health staff will notifying individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as is possible in order to assure and/or refer for treatment.



This graph shows the percentage of clients testing positive for reportable STIs who were notified of their results within three business days of receiving them. In the second quarter, 97% of clients were notified within three days. This rate substantially exceeds the target rate of 75% and reflects the diligence of Public Health staff.

Measure #6: Average number of days public health investigates and ensures treatment of community members with a reportable infectious disease.

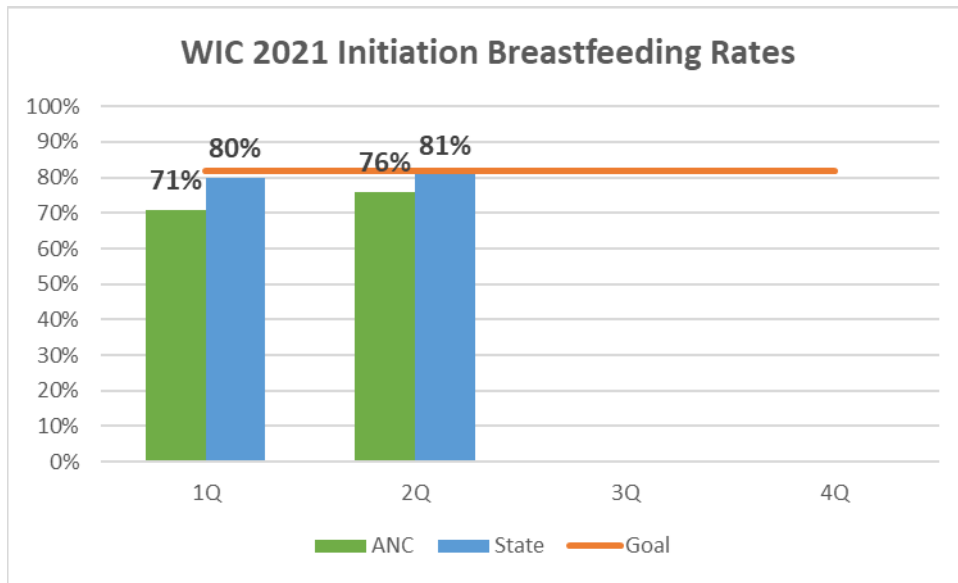
The Anchorage Health Department will help improve public health of individuals and the community by maintaining surveillance systems that detect and timely respond to public health needs. As a part of response, Public Health staff will assure treatment of individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as possible in order to prevent further spread of diseases.



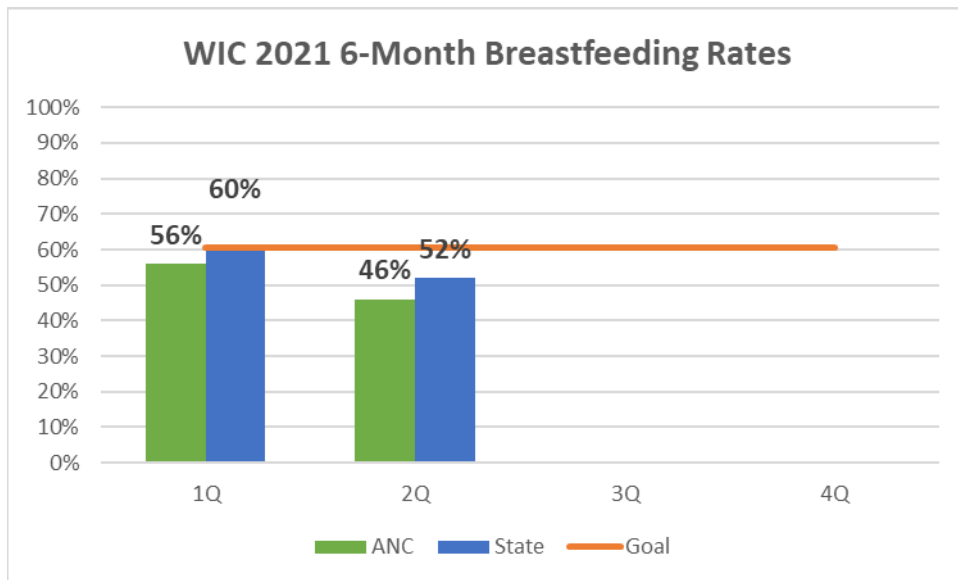
This graph shows the percentage of clients testing positive for reportable STIs who received treatment within 14 business days of receiving their results. In the second quarter, 97% of clients were treated within 14 days. This rate substantially exceeds the target rate of 85% and reflects the diligence of Public Health staff.

Measure #7: Percentage of Women, Infant and Children (WIC) participant's breastfeeding infants at initiation, 6 months and 12 months.

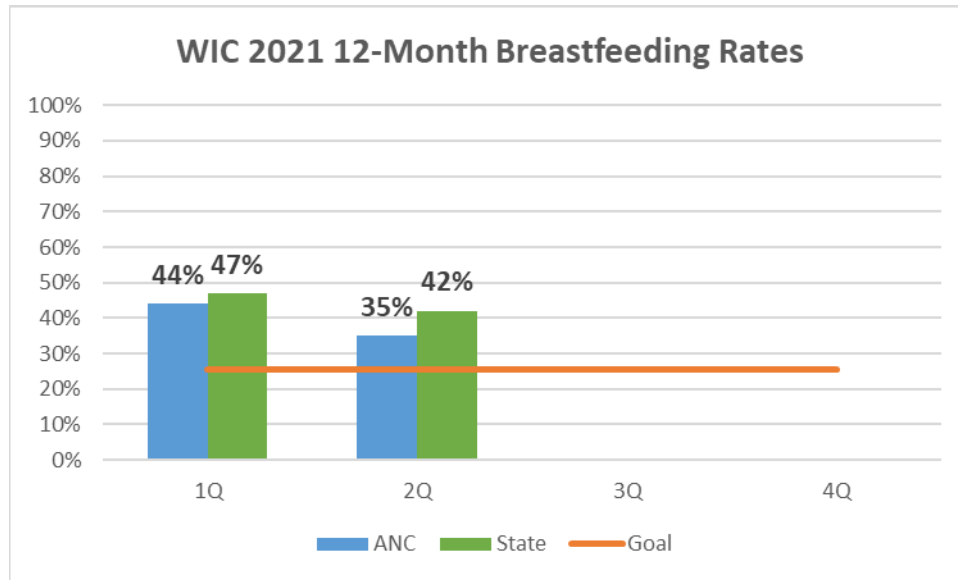
The Anchorage Health Department will help improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome. The American Academy of Pediatrics recommends new mothers breastfeed exclusively for approximately six months of an infant's life.



A 76% breastfeeding initiation rate was met by the WIC program, under the goal of 82%.



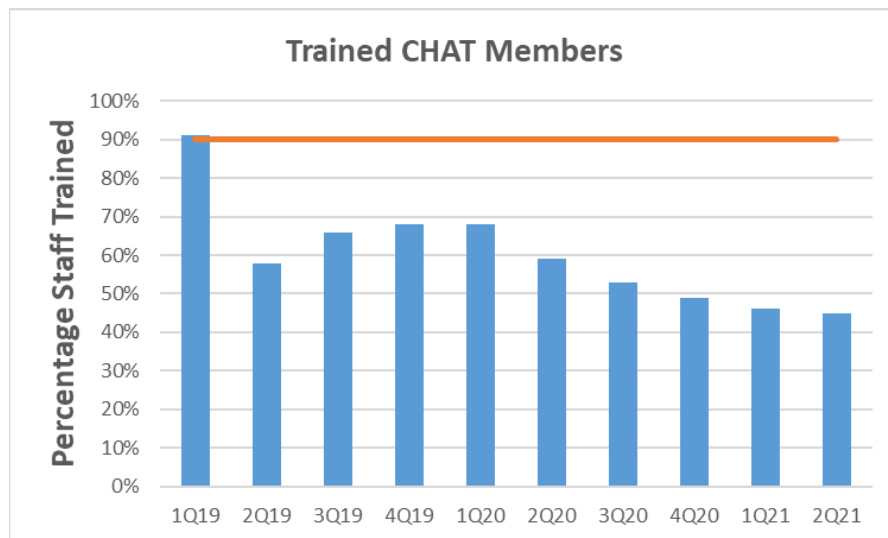
A 46% 6-month breastfeeding rate was met by the WIC program, under the goal of 60%.



A 35% 12-month breastfeeding rate was met by the WIC program, exceeding the goal of 25%.

Measure #8: Percent of AHD staff serving as a Crisis Health Action Team (CHAT) member and trained to respond to a public health emergency.

CHAT members receive training about roles and responsibilities required of them in the event of a public health emergency or disaster response situation.

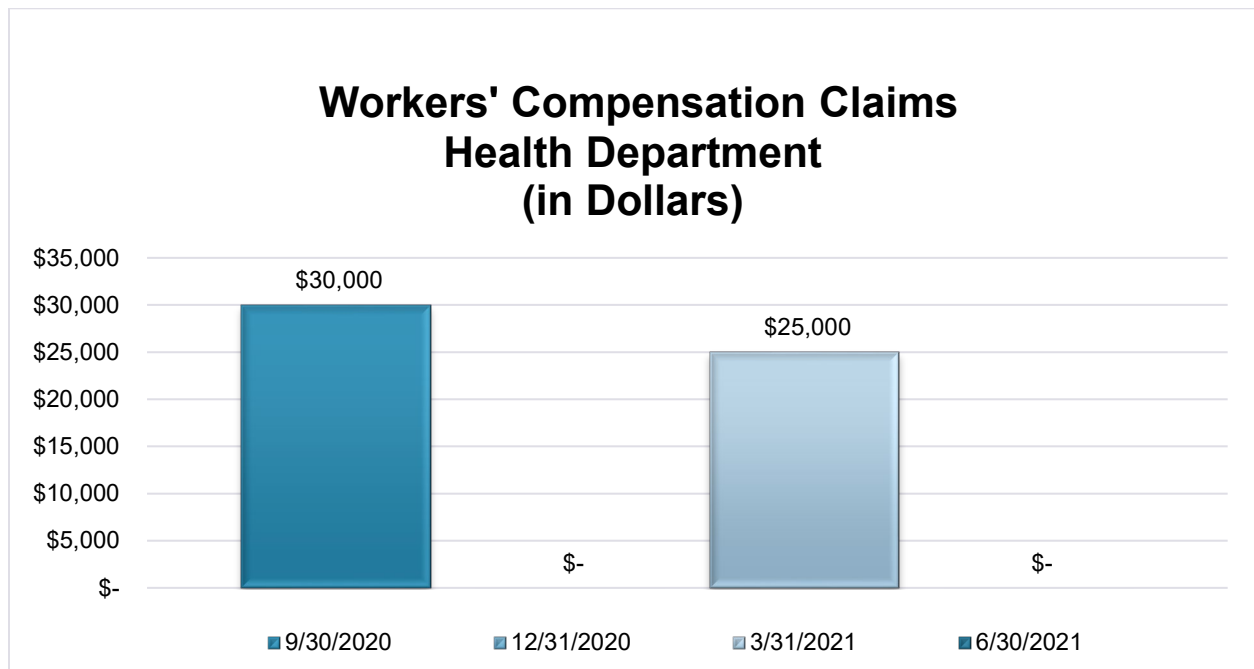


This graph represents the percentage of AHD employees that are CHAT trained. Due to the department’s COVID-19 response, additional training was not held during this quarter.

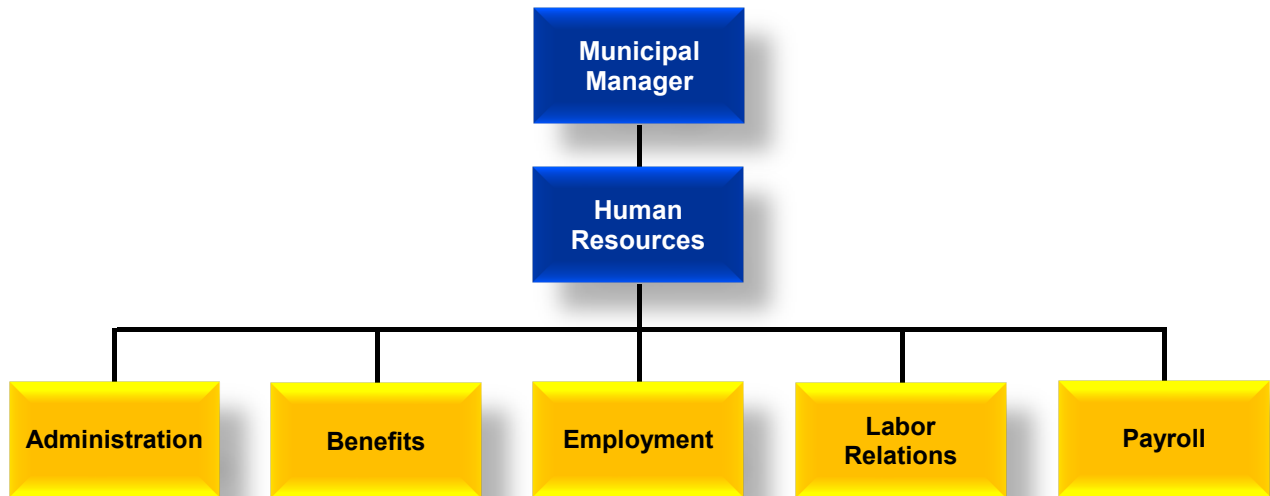
PVR Measure WC: Managing Workers' Compensation Claims

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.



Human Resources



Human Resources

Description

The Municipality of Anchorage Human Resources 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. Human Resources 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. Human Resources is responsible for assuring compliance with all employment related rules, regulations, laws and collective bargaining agreements

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 Human Resources 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

- The Benefits Division develops, maintains, and administers cost effective and competitive employee benefit programs. It is also responsible for health, wellness, and retirement benefit administration.
- The Employment & Records Division attracts qualified individuals to fill vacant positions within the Municipality, provides for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges. It also administers and maintains the official system of record for municipal employee personnel and medical information.
- The Labor Relations Division negotiates and administers collective bargaining agreements and applies personnel rules. It is also responsible for policy development, implementation, and interpretation while promoting a high-quality workforce and collaborative relationship between management, employees, and union organizations.
- The Payroll Division provides tools and information necessary to maintain consistent and effective payroll processes. It also incorporate all pertinent payroll information into our Intranet sites and makes necessary payroll documents readily available and easily retrievable.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.

Human Resources Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
HR Administration	2,201,426	1,827,088	1,833,539	0.35%
HR Benefits	450,066	543,822	516,639	(5.00%)
HR Employment	1,448,992	1,632,483	1,790,863	9.70%
HR Labor Relations	1,208,006	1,238,671	1,124,083	(9.25%)
HR Payroll	1,479,730	1,667,762	1,429,083	(14.31%)
Direct Cost Total	6,788,220	6,909,826	6,694,207	(3.12%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,795,703)	(5,310,608)	(5,094,988)	(4.06%)
Program Generated Revenue	(153,696)	(125,950)	(125,950)	-
Function Cost Total	1,992,517	1,599,218	1,599,219	-
Net Cost Total	1,838,820	1,473,268	1,473,269	-
Direct Cost by Category				
Salaries and Benefits	4,796,666	6,602,160	6,401,507	(3.04%)
Supplies	50,979	27,200	27,200	-
Travel	2,442	10,000	6,582	(34.18%)
Contractual/Other Services	1,917,319	255,039	247,686	(2.88%)
Debt Service	-	-	-	-
Equipment, Furnishings	20,815	15,427	11,232	(27.19%)
Direct Cost Total	6,788,220	6,909,826	6,694,207	(3.12%)
Position Summary as Budgeted				
Full-Time	44	45	43	(4.44%)
Part-Time	-	-	-	-
Position Total	44	45	43	(4.44%)

Prior year data is presented in budget year organizational structure
Payroll was transferred from Information Technology in 2022

Human Resources

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	5,242,064	30	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	55,302	-	-	-
2022 Continuation Level	5,297,366	30	-	-
Transfers by/to Other Departments				
- Transfer Payroll division from Information Technology	1,712,236	15	-	-
2022 Proposed Budget Changes				
- Position reclassifications to create efficiencies	12,844	-	-	-
- Eliminate one (1) Payroll Director position	(178,148)	(1)	-	-
- Eliminate one (1) Payroll Auditor position	(117,849)	(1)	-	-
- Executive Health Care Committee approved allocation change of Retirement Analyst position as 60% to Areawide General Fund (101000) and 40% to the Medical/Dental Self Insurance Fund (603000)	(32,242)	-	-	-
2022 Approved Budget	6,694,207	43	-	-

Human Resources Division Summary

HR Administration

(Fund Center # 181000, 181079, 181100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	419,318	1,752,641	1,768,287	0.89%
Supplies	46,411	25,950	25,950	-
Travel	2,442	-	-	-
Contractual/Other Services	1,727,174	33,070	28,070	(15.12%)
Equipment, Furnishings	6,081	15,427	11,232	(27.19%)
Manageable Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,201,426	1,827,088	1,833,539	-
Intragovernmental Charges				
Charges by/to Other Departments	(362,693)	(353,820)	(360,270)	1.82%
Function Cost Total	1,838,732	1,473,268	1,473,269	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost Total	1,838,724	1,473,268	1,473,269	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Human Resources

Division Detail

HR Administration

(Fund Center # 181000, 181079, 181100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	419,318	1,752,641	1,768,287	0.89%
Supplies	46,411	25,950	25,950	-
Travel	2,442	-	-	-
Contractual/Other Services	1,727,174	33,070	28,070	(15.12%)
Equipment, Furnishings	6,081	15,427	11,232	(27.19%)
Manageable Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Intragovernmental Charges				
Charges by/to Other Departments	(362,693)	(353,820)	(360,270)	1.82%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost				
Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Charges by/to Other Departments Total	(362,693)	(353,820)	(360,270)	1.82%
Program Generated Revenue Total	(9)	-	-	-
Net Cost Total	1,838,724	1,473,268	1,473,269	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Human Resources Division Summary

HR Benefits

(Fund Center # 187100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	350,202	456,853	429,670	(5.95%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	88,130	86,969	86,969	-
Equipment, Furnishings	11,734	-	-	-
Manageable Direct Cost Total	450,066	543,822	516,639	(5.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	450,066	543,822	516,639	-
Intragovernmental Charges				
Charges by/to Other Departments	(300,575)	(422,372)	(395,189)	(6.44%)
Function Cost Total	149,491	121,450	121,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	149,383	121,450	121,450	-
Program Generated Revenue Total	149,383	121,450	121,450	-
Net Cost Total	108	-	-	-
Position Summary as Budgeted				
Full-Time	5	6	6	-
Position Total	5	6	6	-

Human Resources

Division Detail

HR Benefits

(Fund Center # 187100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	350,202	456,853	429,670	(5.95%)
Travel	-	-	-	-
Contractual/Other Services	88,130	86,969	86,969	-
Equipment, Furnishings	11,734	-	-	-
Manageable Direct Cost Total	450,066	543,822	516,639	(5.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	450,066	543,822	516,639	(5.00%)
Intragovernmental Charges				
Charges by/to Other Departments	(300,575)	(422,372)	(395,189)	(6.44%)
Program Generated Revenue				
406580 - Copier Fees	70	150	150	-
406620 - Reimbursed Cost-ER	149,270	121,300	121,300	-
408380 - Prior Year Expense Recovery	43	-	-	-
Program Generated Revenue Total	149,383	121,450	121,450	-
Net Cost				
Direct Cost Total	450,066	543,822	516,639	(5.00%)
Charges by/to Other Departments Total	(300,575)	(422,372)	(395,189)	(6.44%)
Program Generated Revenue Total	(149,383)	(121,450)	(121,450)	-
Net Cost Total	108	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Personnel Analyst II	2	-	3	-	3	-
Personnel Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	6	-	6	-

Human Resources Division Summary

HR Employment

(Fund Center # 184500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,411,069	1,579,483	1,740,205	10.18%
Supplies	-	-	-	-
Travel	-	7,500	5,158	(31.23%)
Contractual/Other Services	37,923	45,500	45,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,448,992	1,632,483	1,790,863	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
Function Cost Total	510	400	400	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	510	400	400	-
Program Generated Revenue Total	510	400	400	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	12	13	14	7.69%
Position Total	12	13	14	7.69%

Human Resources
Division Detail
HR Employment
(Fund Center # 184500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,411,069	1,579,483	1,740,205	10.18%
Travel	-	7,500	5,158	(31.23%)
Contractual/Other Services	37,923	45,500	45,500	-
Manageable Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Intragovernmental Charges				
Charges by/to Other Departments	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	437	400	400	-
408380 - Prior Year Expense Recovery	74	-	-	-
Program Generated Revenue Total	510	400	400	-
Net Cost				
Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Charges by/to Other Departments Total	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
Program Generated Revenue Total	(510)	(400)	(400)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Human Resources Professional III	2	-	2	-	2	-
Human Resources Professional IV	1	-	1	-	1	-
Human Resources Professional V	1	-	1	-	1	-
Personnel Analyst I	1	-	2	-	2	-
Personnel Analyst II	4	-	4	-	5	-
Personnel Technician III	2	-	2	-	2	-
Position Detail as Budgeted Total	12	-	13	-	14	-

Human Resources Division Summary

HR Labor Relations

(Fund Center # 184100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,155,437	1,167,671	1,056,512	(9.52%)
Supplies	201	-	-	-
Travel	-	2,500	1,424	(43.04%)
Contractual/Other Services	49,367	68,500	66,147	(3.44%)
Equipment, Furnishings	3,000	-	-	-
Manageable Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,208,006	1,238,671	1,124,083	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
Function Cost Total	58	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	58	-	-	-
Program Generated Revenue Total	58	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	9	9	8	(11.11%)
Position Total	9	9	8	(11.11%)

Human Resources
Division Detail
HR Labor Relations
(Fund Center # 184100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,155,437	1,167,671	1,056,512	(9.52%)
Supplies	201	-	-	-
Travel	-	2,500	1,424	(43.04%)
Contractual/Other Services	49,367	68,500	66,147	(3.44%)
Equipment, Furnishings	3,000	-	-	-
Manageable Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	58	-	-	-
Program Generated Revenue Total	58	-	-	-
Net Cost				
Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Charges by/to Other Departments Total	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
Program Generated Revenue Total	(58)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Professional III	2	-	2	-	2	-
Human Resources Professional IV	1	-	1	-	1	-
Human Resources Professional V	1	-	1	-	1	-
Personnel Analyst II	4	-	4	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	9	-	9	-	8	-

Human Resources Division Summary

HR Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,460,639	1,645,512	1,406,833	(14.50%)
Supplies	4,366	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	14,725	21,000	21,000	-
Manageable Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,479,730	1,667,762	1,429,083	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
Function Cost Total	3,725	4,100	4,100	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,737	4,100	4,100	-
Program Generated Revenue Total	3,737	4,100	4,100	-
Net Cost Total	(11)	-	-	-
Position Summary as Budgeted				
Full-Time	16	15	13	(13.33%)
Position Total	16	15	13	(13.33%)

Prior year data is presented in budget year organizational structure
Payroll was transferred from Information Technology in 2022

Human Resources

Division Detail

HR Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,460,639	1,645,512	1,406,833	(14.50%)
Supplies	4,366	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	14,725	21,000	21,000	-
Manageable Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
Program Generated Revenue				
406610 - Computer Time Fees	-	100	100	-
406621 - Reimbursed Cost-Payroll	3,628	4,000	4,000	-
408380 - Prior Year Expense Recovery	109	-	-	-
Program Generated Revenue Total	3,737	4,100	4,100	-
Net Cost				
Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Charges by/to Other Departments Total	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
Program Generated Revenue Total	(3,737)	(4,100)	(4,100)	-
Net Cost Total	(11)	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	3	-	3	-	3	-
Deputy Officer	1	-	1	-	1	-
Director, Payroll	1	-	1	-	-	-
Personnel Analyst II	1	-	-	-	-	-
Principal Accountant	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Accountant	4	-	4	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Staff Accountant	3	-	3	-	3	-
Position Detail as Budgeted Total	16	-	15	-	13	-

Prior year data is presented in budget year organizational structure!
Payroll was transferred from Information Technology in 2022

Anchorage: Performance. Value. Results

Human Resources

Anchorage: Performance. Value. Results

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets.

Core 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 Human Resources 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.

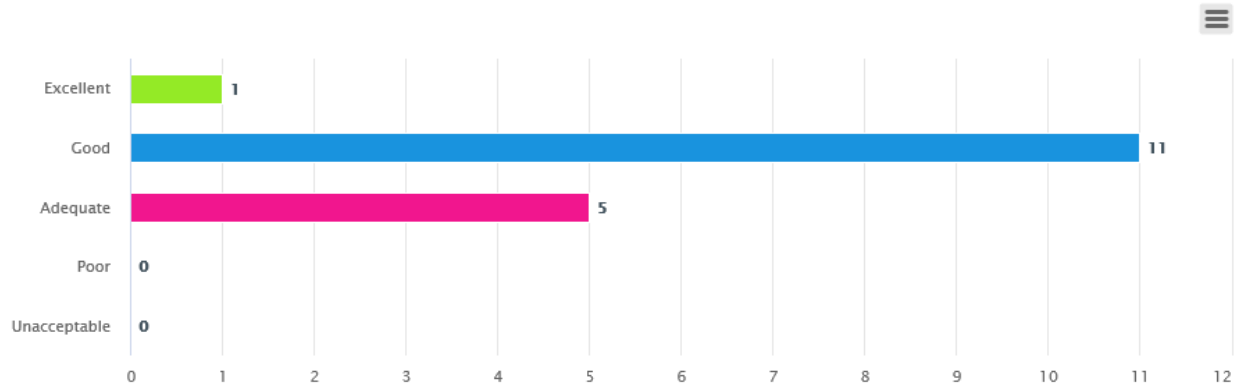
Accomplishment Goals

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5-year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.
- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Expand the pool of qualified candidates available to fill Municipal positions.
- Develop meaningful and cost-effective employee benefit options.
- Expand the diversity of the Municipalities' workforce by using innovative recruitment practices.

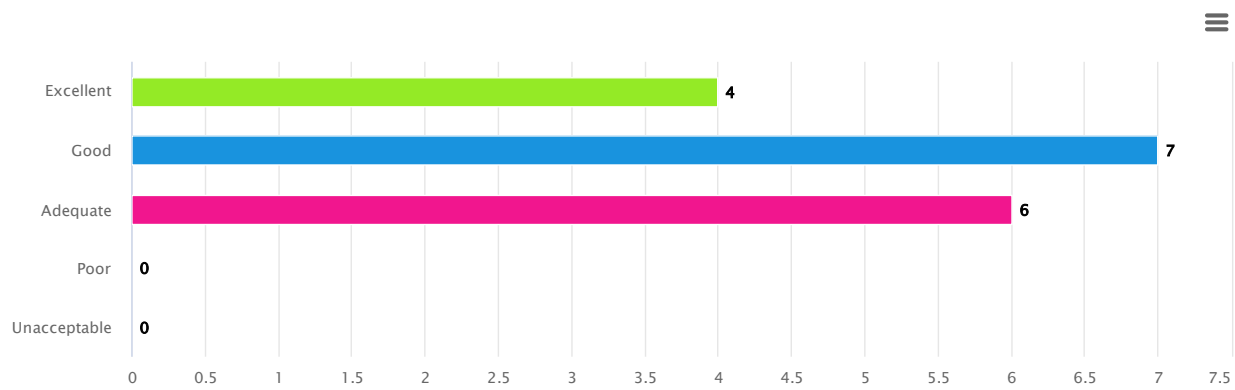
Performance Measures

Progress in achieving goals will be measured by:

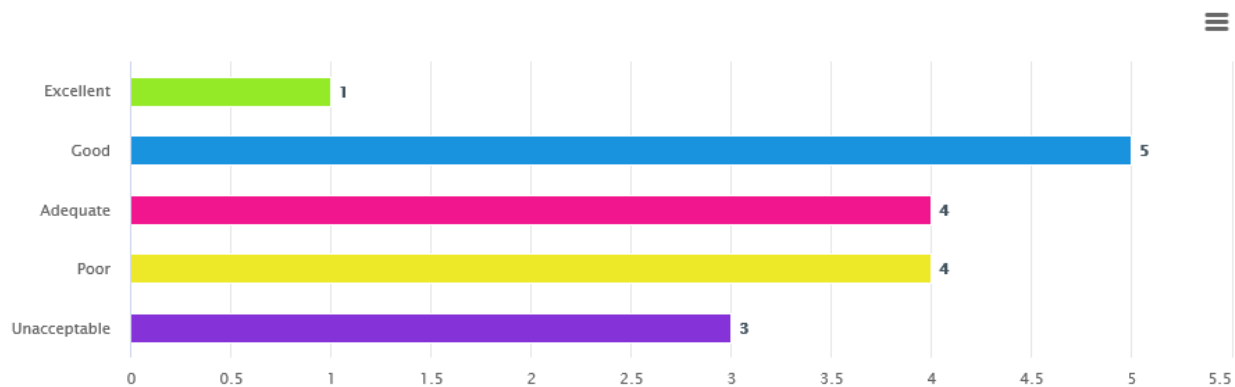
Measure #1: Effectiveness of the Benefit information on Muniverse.



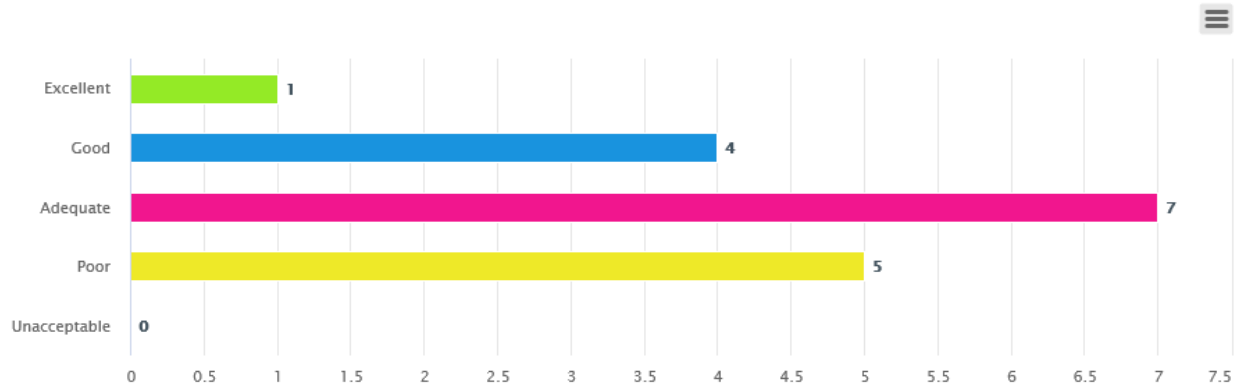
Measure #2: How effectively the Benefits Team responds to questions/concerns.



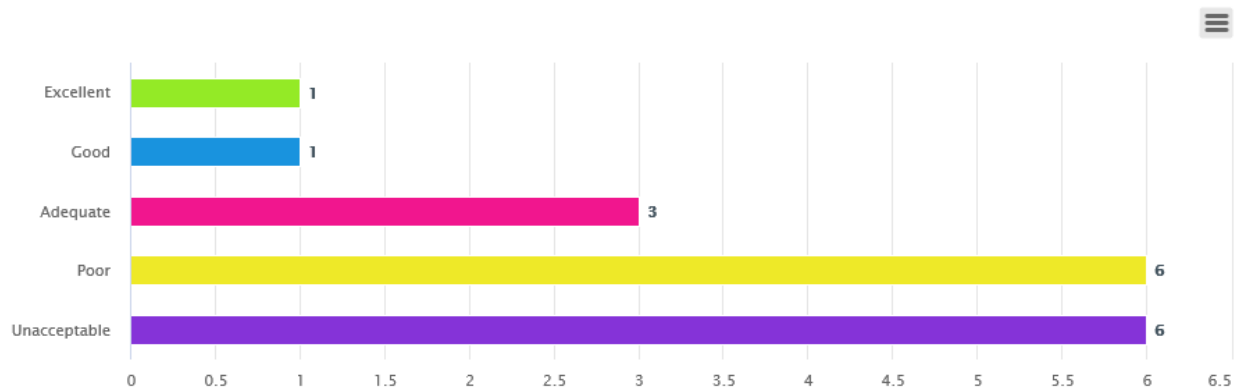
Measure #3: How effectively the Classification Team responds to questions/concerns.



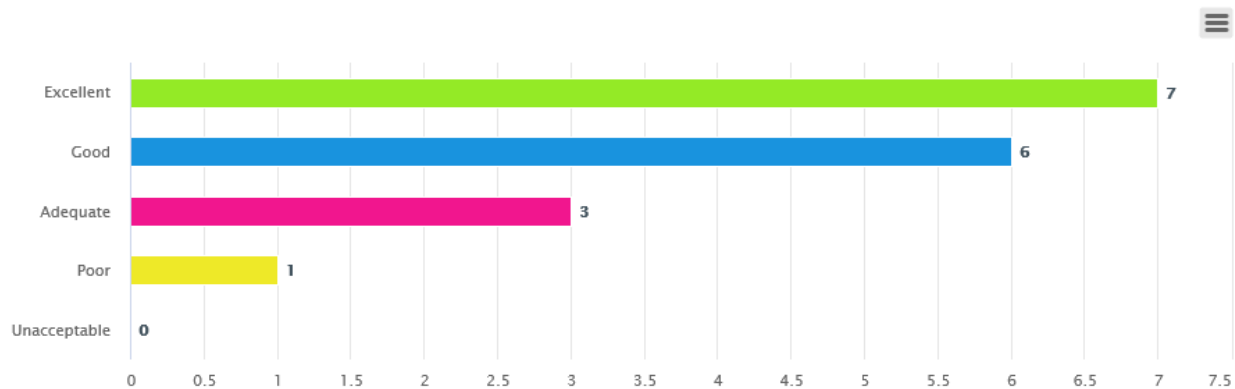
Measure #4: The resources and tools available to fill out a position description and/or position change form.



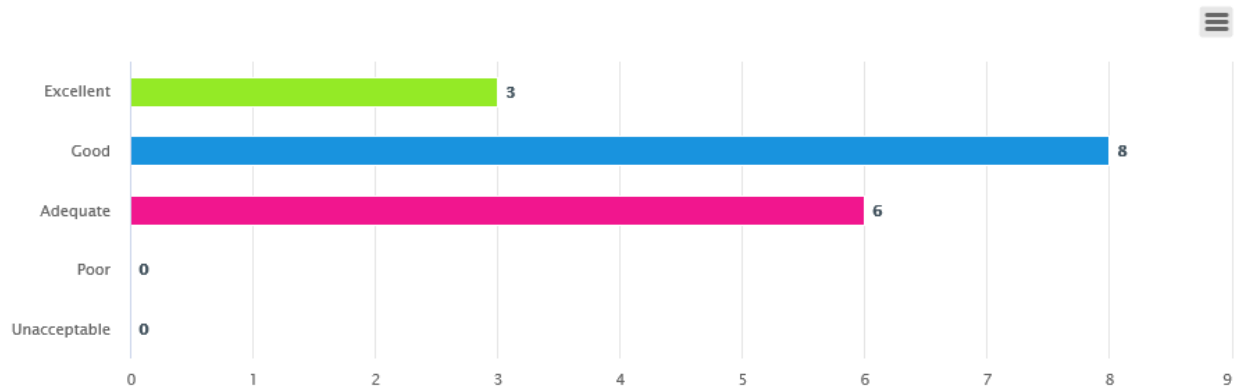
Measure #5: The timeliness on classification actions.



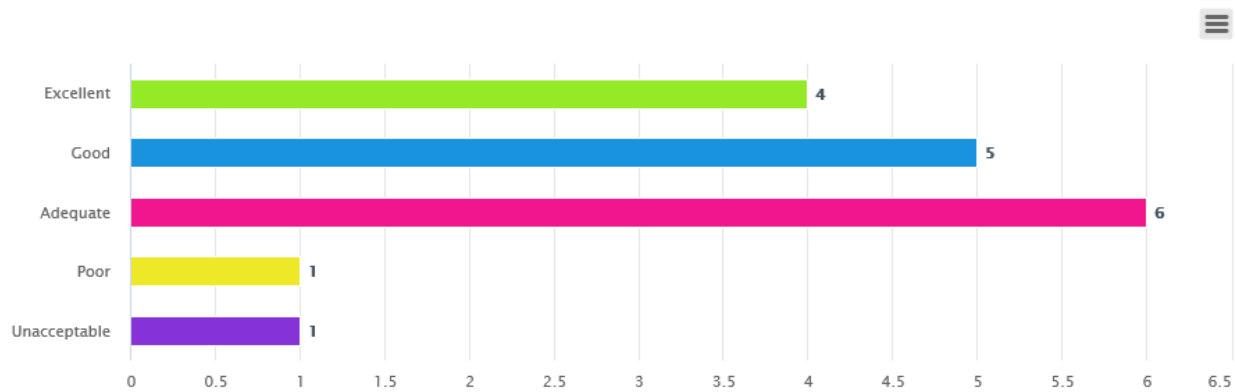
Measure #6: How effectively the Employment Team responds to questions/concerns.



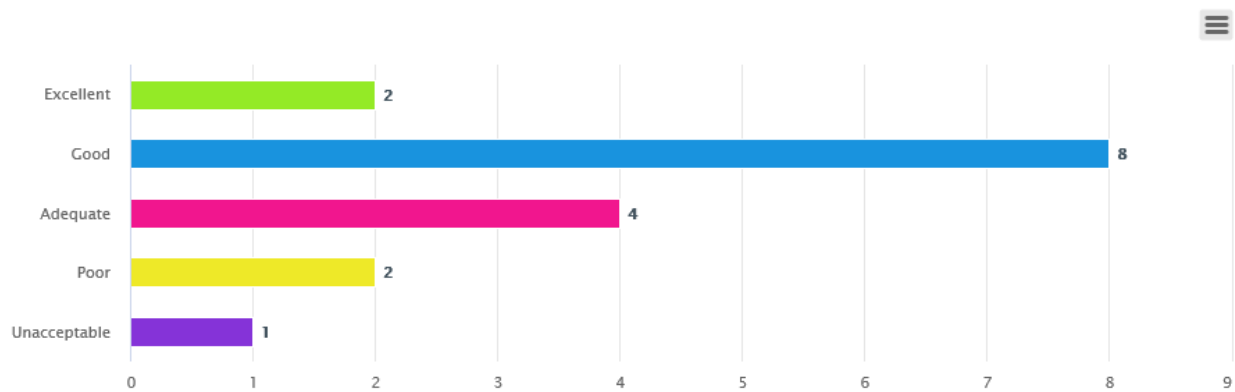
Measure #7: The resources and tools available to complete a recruitment and hire an employee.



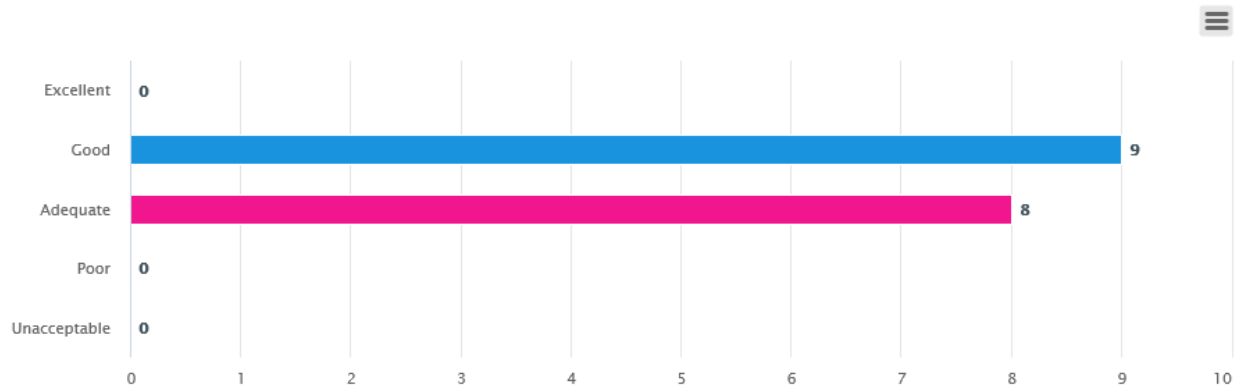
Measure #8: The timeliness for recruitments.



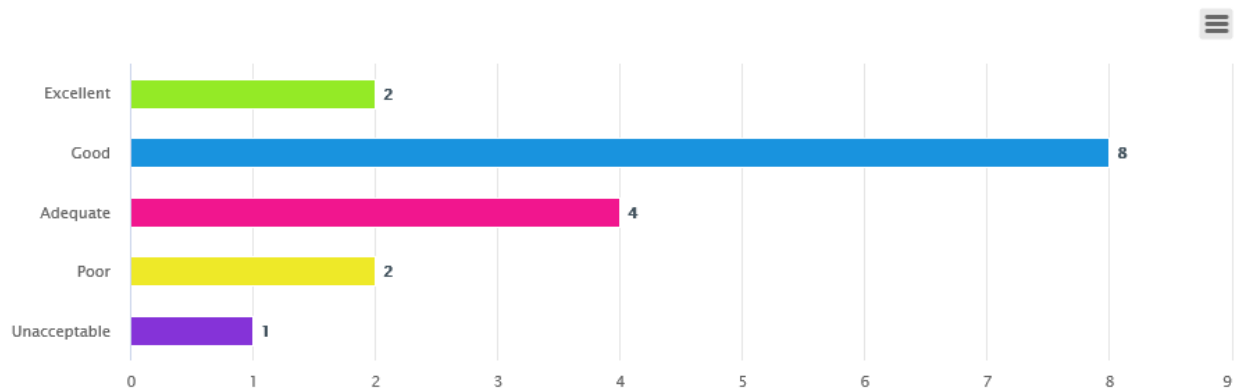
Measure #9: How clearly the Labor Relations and Compliance Teams communicate directives and timelines.



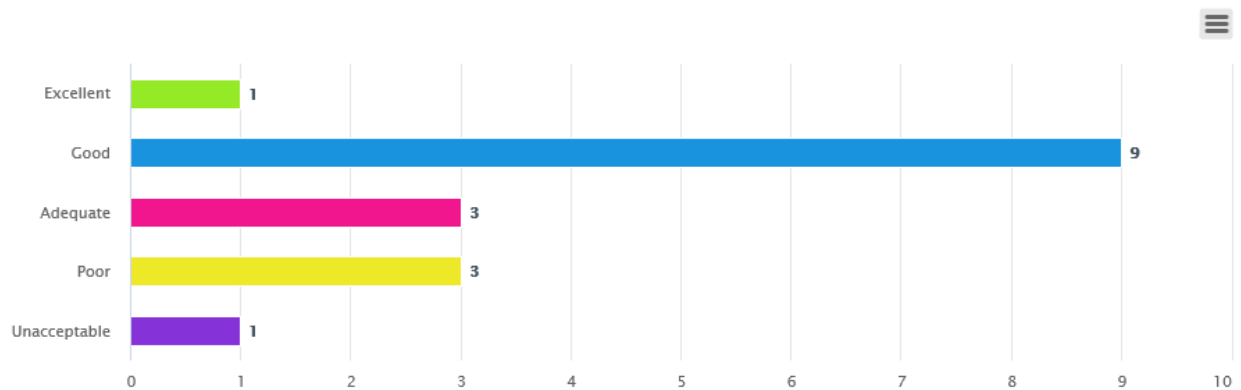
Measure #10: The effectiveness of the Labor Relations information on Muniverse.



Measure #11: The effectiveness of the Compliance (Substance Abuse) information on Muniverse.



Measure #12: Overall, the Human Resources Department performance is...



Human Resources Payroll Division

Anchorage: Performance. Value. Results

Mission

Central Payroll Department is a dedicated team of professionals committed to processing and paying our employees on-time and accurately, providing our employees with excellence in customer service, and supporting the Municipality of Anchorage efforts to achieve its mission.

Core Services

- Issue Payroll payments
- Respond to timecard and pay related inquiries
- New employee timecard and payroll related training
- Payroll deductions, such as direct deposits, W2's W-4's, garnishments, parking permits, union dues.
- Leave donations and leave administration.
- Payroll Audits, leave audits, audit research
- Pay corrections and retro payments.
- Monthly, Quarterly and Annual Governmental reporting

Accomplished Goals

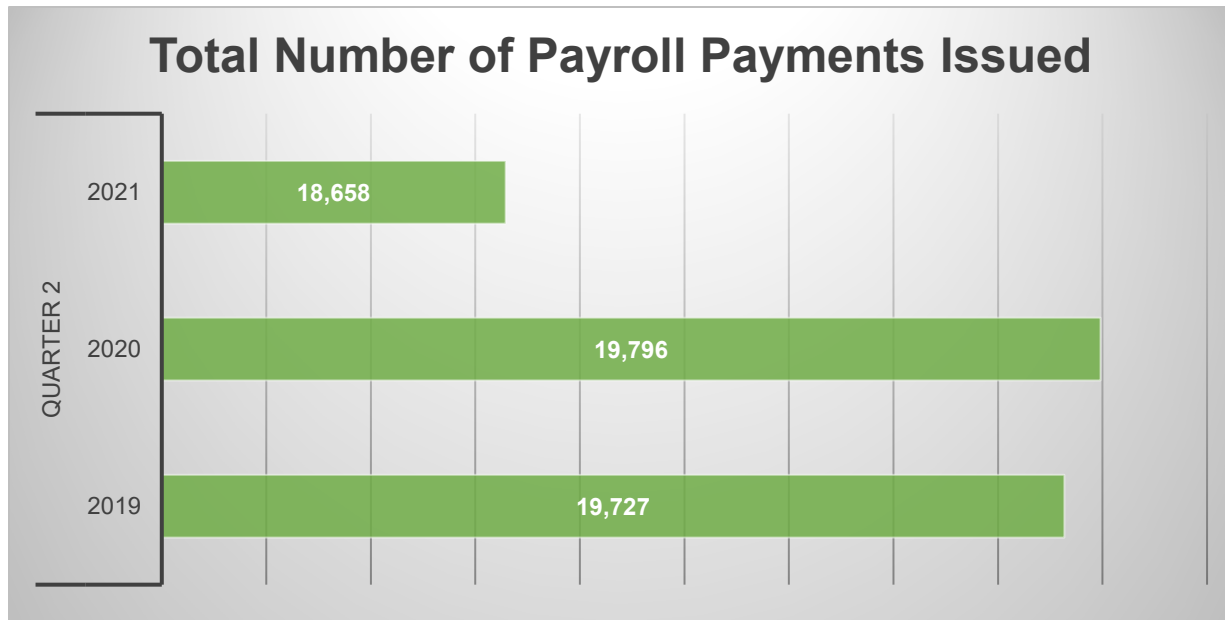
- Provide the tools and information necessary to maintain consistent and effective processes.
- Pay all Municipal Employees correctly; reducing the number of pay correction received each pay period.

Performance Measures

Progress in achieving goals will be measured by:

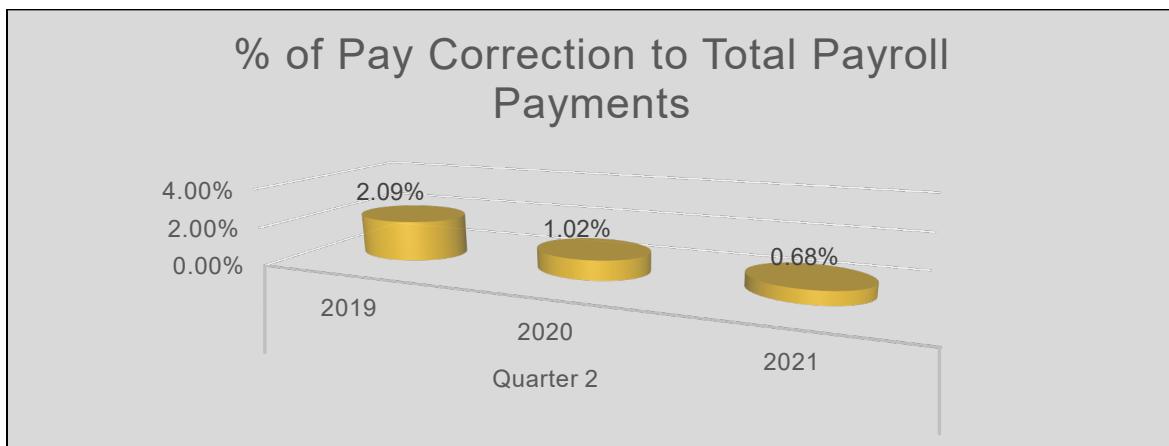
Measure #1: Number of Payroll Payments made to Municipal Employees

- The Municipality of Anchorage maintained an average of 2666 employees during the second quarter of 2021.
- The number of payments processed include the 7 pay days in the quarter plus any off-cycle checks.
 - Off Cycles are usually for employees who are separating from the Municipality of Anchorage.
- Please note the drop in the number of payroll payments processed in 2021 is due to the sale of MLP.



Measure #2: Errors in Pay

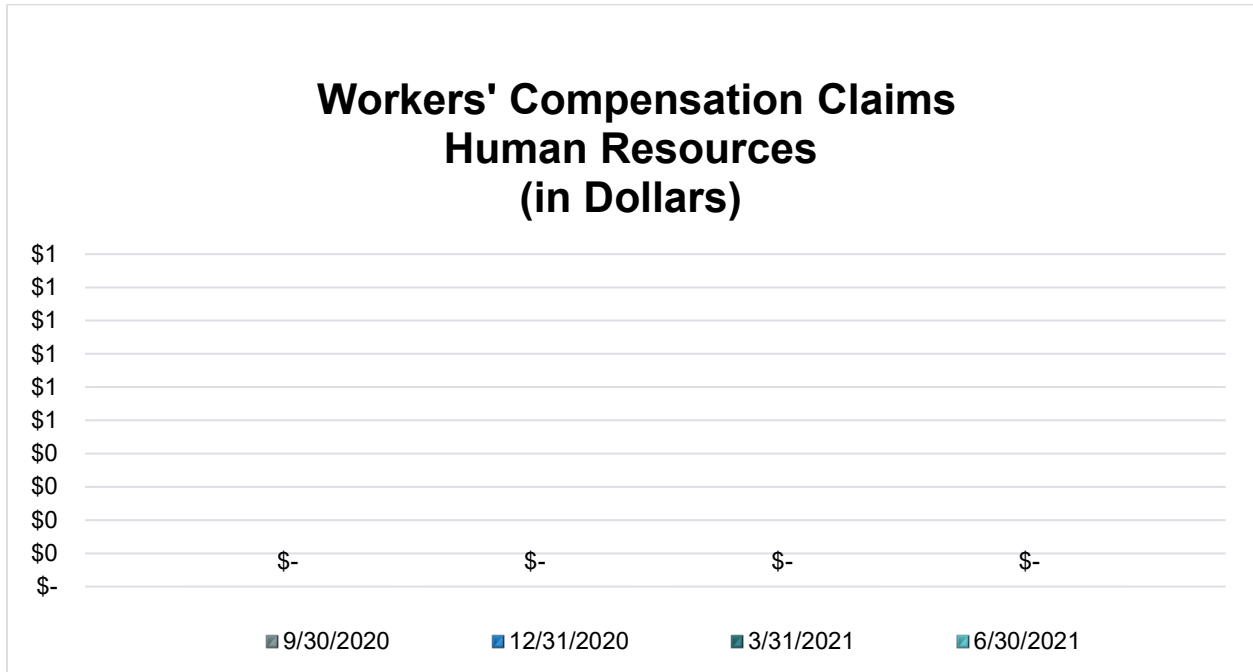
When an error in pay occurs a pay correction form is submitted to Central Payroll. The graph below shows the percentage of pay corrections received in relation to the total number of payroll payments made. As you can see the number of pay corrections from second quarter 2019 compared to second quarter 2021 has decreased by 285 or 1.41%.



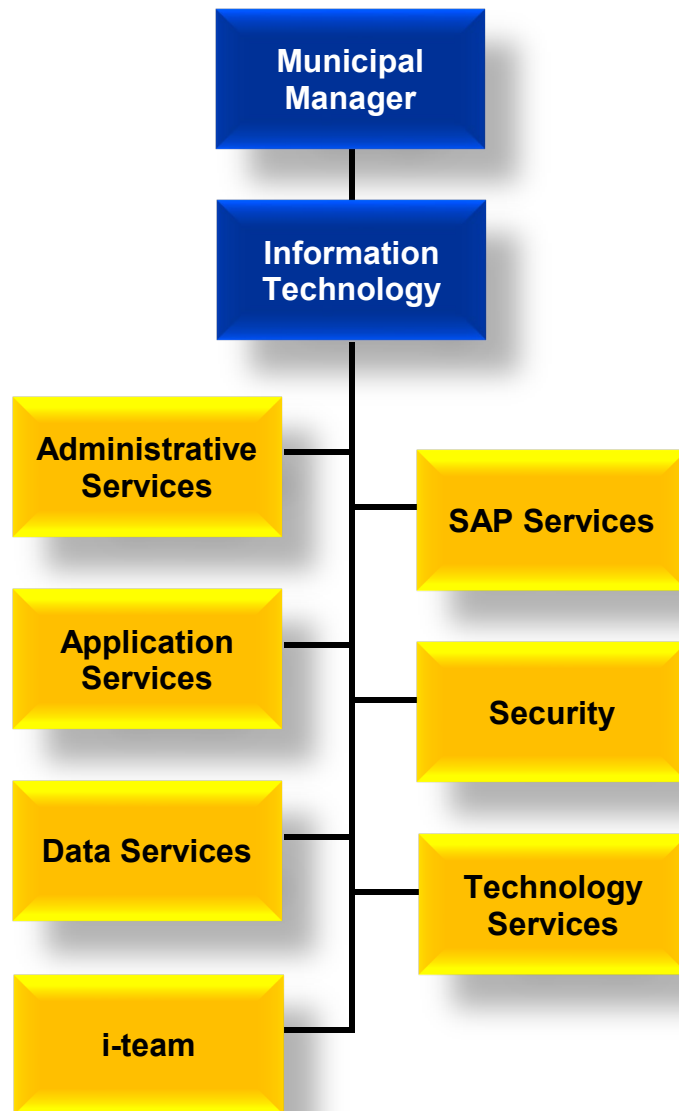
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Information Technology



Information Technology

Description

The Information Technology Department is responsible for planning, management and improvement of the technology infrastructure, telecommunications, cyber security and business applications within the Municipality of Anchorage.

The Information Technology Department provides the overall technology leadership, oversight, and direction for individual municipal departments, to cost-effectively and efficiently deliver services to our customers leveraging information technology and business process automation.

Department Services/Divisions

- Administration
 - Provides leadership, policy & procedure to division
 - Provides administrative support to division.
- Application Services Division
 - Provides software configuration, administration, development, analysis, maintenance, support services, and implementation of applications to municipal departments.
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
 - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
 - Administer, maintain and secure municipal data assets
- Direct Services Division
 - Provides a computing environment that meets the needs of each department.
 - Help Desk support to MOA agencies and staff
 - Desktop services and support
- Enterprise Security & Architecture
 - Leadership in the development, delivery and maintenance of an information security program
 - Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
 - Set and Administer Cyber Security Policies and Procedures
 - Monitor and Administer Cyber Security
- ERP Technology Center Services
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- Infrastructure & Network Services
 - Provides voice and data network service and support
 - Enterprise level computing services and support
 - Network access and support
 - Data Backups and support
 - MOA datacenter and cloud hosting
 - Cyber Security operational and technical support.
- Innovation Team (i-team):
 - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents and save tax dollars.

- Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance.
- Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.
- IT Business Management Division
 - Manage IT Finances
 - Spearheads the IT and MOA purchase approval process
 - Administer Software Compliance and Licensing
 - Oversees MOA cell phone, mobile device, and long-distance contracts
 - Provide IT Project Management to the IT Department and to Municipality departments.
 - Perform IT Feasibility Studies
 - Projection and analysis of IT Program/Project Costs
 - Development of IT Project Plans
- Project Management Office Services
- Records Management
 - Management, retention, preservation, and disposal of Municipality of Anchorage records.
 - Update the Records Management Program to ensure the Municipality is current with legal and business practices.
- Reprographic Services
 - Offers print production, digital copies and graphic design to municipal agencies
 - Provide secure and reliable courier services to all municipal agencies
 - Deliver orderly identification, management, retention, preservation and disposal of MOA records

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Deliver innovative municipal services to MOA departments and citizens via technology.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Information Technology Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
IT Administrative Services	19,658,055	19,962,388	19,959,035	(0.02%)
IT Application Services	2,238,296	2,491,042	2,470,210	(0.84%)
IT Data Services	1,186,332	1,202,653	1,144,711	(4.82%)
IT i-Team	-	533,056	509,130	(4.49%)
IT Security	696,916	816,963	821,133	0.51%
IT Technology Services	7,589,185	8,624,769	8,978,658	4.10%
Direct Cost Total	31,368,784	33,630,871	33,882,877	0.75%
Intragovernmental Charges				
Charges by/to Other Departments	(28,562,086)	(28,699,318)	(29,008,650)	1.08%
Program Generated Revenue	(4,209,490)	91,812	155,000	68.82%
Function Cost Total	2,806,698	4,931,553	4,874,227	1.16%
Net Cost Total	(1,402,793)	5,023,365	5,029,227	0.12%
Direct Cost by Category				
Salaries and Benefits	11,538,179	12,708,295	12,764,374	0.44%
Supplies	82,215	80,485	80,485	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	8,456,177	9,517,161	9,713,088	2.06%
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	10,098,653	10,288,409	10,288,409	-
Equipment, Furnishings	15,976	4,000	4,000	-
Direct Cost Total	31,368,784	33,630,871	33,882,877	0.75%
Position Summary as Budgeted				
Full-Time	81	84	84	-
Part-Time	-	-	-	-
Position Total	81	84	84	-

Prior year data is presented in budget year organizational structure
Payroll was transferred out to Human Resources in 2022

i-team was transferred in from Economic & Community Development in 2022

Information Technology

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	34,765,577	96	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	96,401	-	-	-
2022 Continuation Level	34,861,978	96	-	-
Transfers by/to Other Departments				
- Transfer CAMA maintenance budget for new servers and software from Finance	298,615	-	-	-
- Transfer i-team from Economic & Community Development	537,208	3	-	-
- Transfer Payroll division to Human Resources	(1,712,236)	(15)	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(52)	-	-	-
- <u>i-team</u> - Reduce non-labor	(28,078)	-	-	-
- Reduce budget for Constant Contact email marketing for Mayor's office	(2,106)	-	-	-
- Reduce budget for Socrata Open Data subscription for Mayor's office	(72,452)	-	-	-
2022 Approved Budget	33,882,877	84	-	-
2022 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2022 Approved Budget Appropriation	23,594,468	84	-	-

Information Technology
Division Summary
IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,907,123	5,294,146	5,290,793	(0.06%)
Supplies	24,925	5,000	5,000	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	4,813,740	4,915,695	4,915,695	-
Equipment, Furnishings	13,492	4,000	4,000	-
Manageable Direct Cost Total	9,761,750	10,234,456	10,231,103	(0.03%)
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	8,721,191	8,711,026	8,711,026	-
Non-Manageable Direct Cost Total	9,896,305	9,727,932	9,727,932	-
Direct Cost Total	19,658,055	19,962,388	19,959,035	-
Intragovernmental Charges				
Charges by/to Other Departments	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Function Cost Total	2,464,240	3,996,354	3,933,164	(1.58%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	4,209,170	(91,812)	(155,000)	68.82%
Program Generated Revenue Total	4,209,170	(91,812)	(155,000)	68.82%
Net Cost Total	(1,744,930)	4,088,166	4,088,164	-
Position Summary as Budgeted				
Full-Time	34	34	34	-
Position Total	34	34	34	-

Information Technology
Division Detail
IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,907,123	5,294,146	5,290,793	(0.06%)
Supplies	24,925	5,000	5,000	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	4,813,740	4,915,695	4,915,695	-
Equipment, Furnishings	13,492	4,000	4,000	-
Manageable Direct Cost Total	9,761,750	10,234,456	10,231,103	(0.03%)
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	8,721,191	8,711,026	8,711,026	-
Non-Manageable Direct Cost Total	9,896,305	9,727,932	9,727,932	-
Direct Cost Total	19,658,055	19,962,388	19,959,035	(0.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	226	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(1,196,792)	(91,812)	(155,000)	68.82%
450010 - Transfer from Other Funds	5,405,736	-	-	-
Program Generated Revenue Total	4,209,170	(91,812)	(155,000)	68.82%
Net Cost				
Direct Cost Total	19,658,055	19,962,388	19,959,035	(0.02%)
Charges by/to Other Departments Total	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Program Generated Revenue Total	(4,209,170)	91,812	155,000	68.82%
Net Cost Total	(1,744,930)	4,088,166	4,088,164	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Manager	2	-	2	-	2	-
Application Services Supervisor	2	-	2	-	2	-
Business Analyst	4	-	4	-	4	-
Computer Operations Officer	3	-	3	-	3	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant II	1	-	1	-	1	-
Information Technology Director	1	-	1	-	1	-
Junior Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	9	-	9	-	9	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	34	-	34	-	34	-

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,912,239	2,212,389	2,266,115	2.43%
Supplies	-	200	200	-
Travel	-	-	-	-
Contractual/Other Services	319,748	272,145	197,587	(27.40%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,231,987	2,484,734	2,463,902	(0.84%)
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	6,308	6,308	-
Non-Manageable Direct Cost Total	6,308	6,308	6,308	-
Direct Cost Total	2,238,296	2,491,042	2,470,210	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Function Cost Total	93	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	93	-	-	-
Program Generated Revenue Total	93	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	14	14	14	-
Position Total	14	14	14	-

Information Technology
Division Detail
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,912,239	2,212,389	2,266,115	2.43%
Supplies	-	200	200	-
Travel	-	-	-	-
Contractual/Other Services	319,748	272,145	197,587	(27.40%)
Manageable Direct Cost Total	2,231,987	2,484,734	2,463,902	(0.84%)
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	6,308	6,308	-
Non-Manageable Direct Cost Total	6,308	6,308	6,308	-
Direct Cost Total	2,238,296	2,491,042	2,470,210	(0.84%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	93	-	-	-
Program Generated Revenue Total	93	-	-	-
Net Cost				
Direct Cost Total	2,238,296	2,491,042	2,470,210	(0.84%)
Charges by/to Other Departments Total	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Program Generated Revenue Total	(93)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supervisor	1	-	1	-	1	-
Data Base Administrator I	1	-	1	-	1	-
Data Base Administrator II	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	14	-	14	-	14	-

Information Technology Division Summary

IT Data Services

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	650,990	654,569	596,647	(8.85%)
Supplies	43,289	62,653	62,653	-
Travel	-	-	-	-
Contractual/Other Services	490,535	485,431	485,411	-
Equipment, Furnishings	1,519	-	-	-
Manageable Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,186,332	1,202,653	1,144,711	-
Intragovernmental Charges				
Charges by/to Other Departments	(844,175)	(829,003)	(790,636)	(4.63%)
Function Cost Total	342,156	373,650	354,075	(5.24%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost Total	342,138	373,650	354,075	(5.24%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

**Information Technology
Division Detail
IT Data Services**

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	650,990	654,569	596,647	(8.85%)
Supplies	43,289	62,653	62,653	-
Travel	-	-	-	-
Contractual/Other Services	490,535	485,431	485,411	-
Equipment, Furnishings	1,519	-	-	-
Manageable Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Intragovernmental Charges				
Charges by/to Other Departments	(844,175)	(829,003)	(790,636)	(4.63%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost				
Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Charges by/to Other Departments Total	(844,175)	(829,003)	(790,636)	(4.63%)
Program Generated Revenue Total	(19)	-	-	-
Net Cost Total	342,138	373,650	354,075	(5.24%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Information Technology Division Summary

IT i-Team

(Fund Center # 510800, 510879)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	463,056	467,208	0.90%
Travel	-	-	-	-
Contractual/Other Services	-	70,000	41,922	(40.11%)
Manageable Direct Cost Total	-	533,056	509,130	(4.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	533,056	509,130	-
Intragovernmental Charges				
Charges by/to Other Departments	-	28,493	77,858	173.25%
Function Cost Total	-	561,549	586,988	4.53%
Net Cost Total	-	561,549	586,988	4.53%

Position Summary as Budgeted

Full-Time	-	3	3	-
Position Total	-	3	3	-

Prior year data is presented in budget year organizational structure
i-team was transferred in from Economic & Community Development in 2022

**Information Technology
Division Detail
IT i-Team**

(Fund Center # 510800, 510879)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	463,056	467,208	0.90%
Travel	-	-	-	-
Contractual/Other Services	-	70,000	41,922	(40.11%)
Manageable Direct Cost Total	-	533,056	509,130	(4.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	533,056	509,130	(4.49%)
Intragovernmental Charges				
Charges by/to Other Departments	-	28,493	77,858	173.25%
Net Cost				
Direct Cost Total	-	533,056	509,130	(4.49%)
Charges by/to Other Departments Total	-	28,493	77,858	173.25%
Net Cost Total	-	561,549	586,988	4.53%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	-	-	3	-	3	-
Position Detail as Budgeted Total	-	-	3	-	3	-

Prior year data is presented in budget year organizational structure
i-team was transferred in from Economic & Community Development in 2022

Information Technology
Division Summary
IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	477,670	512,331	516,501	0.81%
Travel	-	-	-	-
Contractual/Other Services	170,420	224,307	224,307	-
Manageable Direct Cost Total	648,090	736,638	740,808	0.57%
Debt Service	-	-	-	-
Depreciation/Amortization	48,826	80,325	80,325	-
Non-Manageable Direct Cost Total	48,826	80,325	80,325	-
Direct Cost Total	696,916	816,963	821,133	-
Intragovernmental Charges				
Charges by/to Other Departments	(696,907)	(816,963)	(821,133)	0.51%
Function Cost Total	9	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

**Information Technology
Division Detail
IT Security**

(Fund Center # 143500, 143579, 143572, 143571)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	477,670	512,331	516,501	0.81%
Travel	-	-	-	-
Contractual/Other Services	170,420	224,307	224,307	-
Manageable Direct Cost Total	648,090	736,638	740,808	0.57%
Debt Service	-	-	-	-
Depreciation/Amortization	48,826	80,325	80,325	-
Non-Manageable Direct Cost Total	48,826	80,325	80,325	-
Direct Cost Total	696,916	816,963	821,133	0.51%
Intragovernmental Charges				
Charges by/to Other Departments	(696,907)	(816,963)	(821,133)	0.51%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost				
Direct Cost Total	696,916	816,963	821,133	0.51%
Charges by/to Other Departments Total	(696,907)	(816,963)	(821,133)	0.51%
Program Generated Revenue Total	(9)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,590,158	3,571,804	3,627,110	1.55%
Supplies	14,001	12,632	12,632	-
Travel	-	-	-	-
Contractual/Other Services	2,661,734	3,549,583	3,848,166	8.41%
Equipment, Furnishings	965	-	-	-
Manageable Direct Cost Total	6,266,858	7,134,019	7,487,908	4.96%
Debt Service	-	-	-	-
Depreciation/Amortization	1,322,328	1,490,750	1,490,750	-
Non-Manageable Direct Cost Total	1,322,328	1,490,750	1,490,750	-
Direct Cost Total	7,589,185	8,624,769	8,978,658	-
Intragovernmental Charges				
Charges by/to Other Departments	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Function Cost Total	199	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	199	-	-	-
Program Generated Revenue Total	199	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	24	24	24	-
Position Total	24	24	24	-

Information Technology
Division Detail
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,590,158	3,571,804	3,627,110	1.55%
Supplies	14,001	12,632	12,632	-
Travel	-	-	-	-
Contractual/Other Services	2,661,734	3,549,583	3,848,166	8.41%
Equipment, Furnishings	965	-	-	-
Manageable Direct Cost Total	6,266,858	7,134,019	7,487,908	4.96%
Debt Service	-	-	-	-
Depreciation/Amortization	1,322,328	1,490,750	1,490,750	-
Non-Manageable Direct Cost Total	1,322,328	1,490,750	1,490,750	-
Direct Cost Total	7,589,185	8,624,769	8,978,658	4.10%
Intragovernmental Charges				
Charges by/to Other Departments	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	80	-	-	-
408380 - Prior Year Expense Recovery	119	-	-	-
Program Generated Revenue Total	199	-	-	-
Net Cost				
Direct Cost Total	7,589,185	8,624,769	8,978,658	4.10%
Charges by/to Other Departments Total	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Program Generated Revenue Total	(199)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Information Center Consultant I	2	-	2	-	2	-
Information Center Consultant II	7	-	7	-	7	-
Network Analyst	4	-	4	-	4	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	1	-	1	-	1	-
Special Administrative Assistant II	2	-	2	-	2	-
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	24	-	24	-	24	-

Anchorage: Performance. Value. Results

Information Technology

Anchorage: Performance. Value. Results

Mission

The Information Technology (IT) Department strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and the constituents of Anchorage, enabling an economical, structured, controlled and secured Information Technology (IT) environment.

Core Services

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3rd Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Project Management Office
- SAP Technology Center

Accomplishment Goals

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate IT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Deliver effective IT services to MOA internal customers and citizens
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Performance Measures

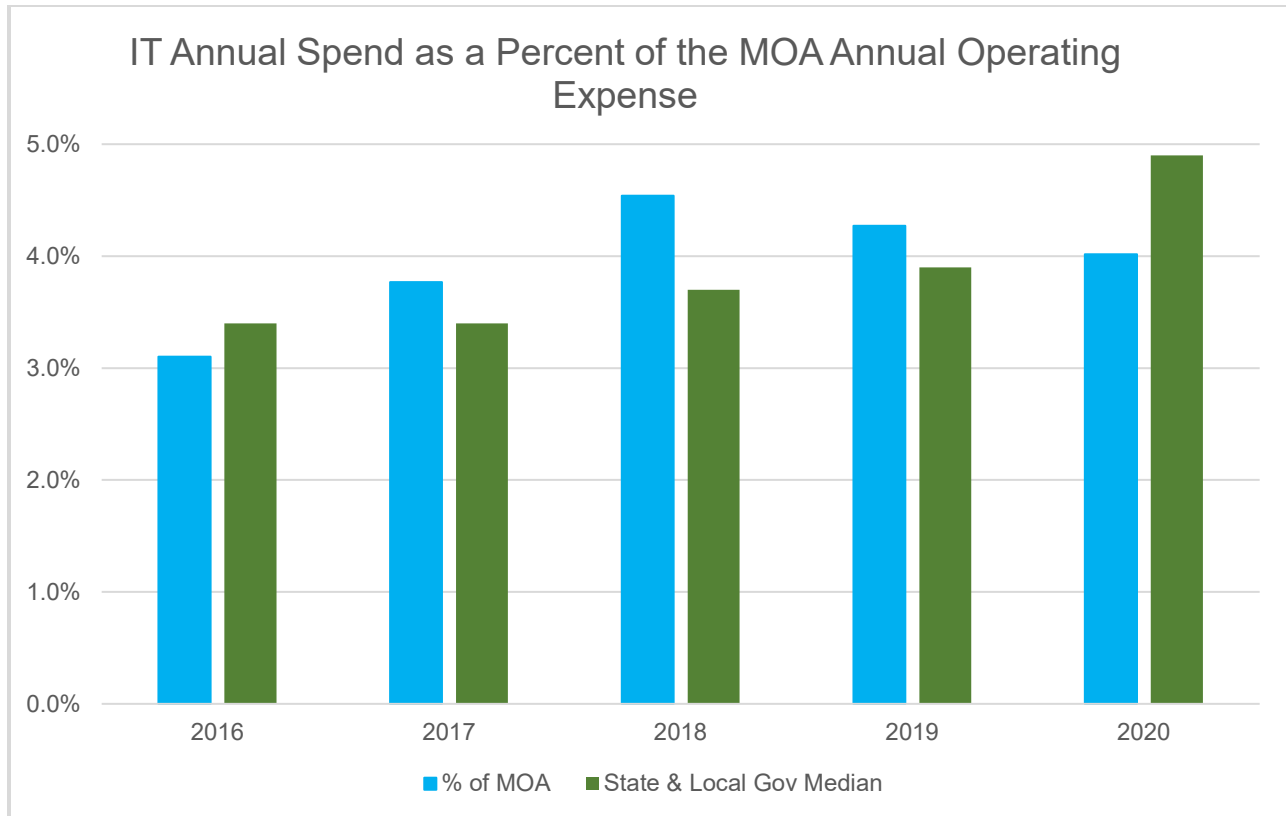
Progress in achieving goals will be measured by:

Measure #1: IT Annual Spend as a Percent of MOA Annual Operating Expense

As you can see, the spend in 2017 and 2018 increased substantially from 2016. The SAP system went “live” in 2017 and the additional costs to support the system were substantial. The good news, we are now more experienced with SAP and the total costs decreased in 2019 and continued to decrease in 2020.

The spend in 2020 is significantly less than the industry median. We are moving in the right direction!

Our spend is now being compared to the industry median, not the average spend. This is a change in the Gartner methodology described in the introduction of this PVR.

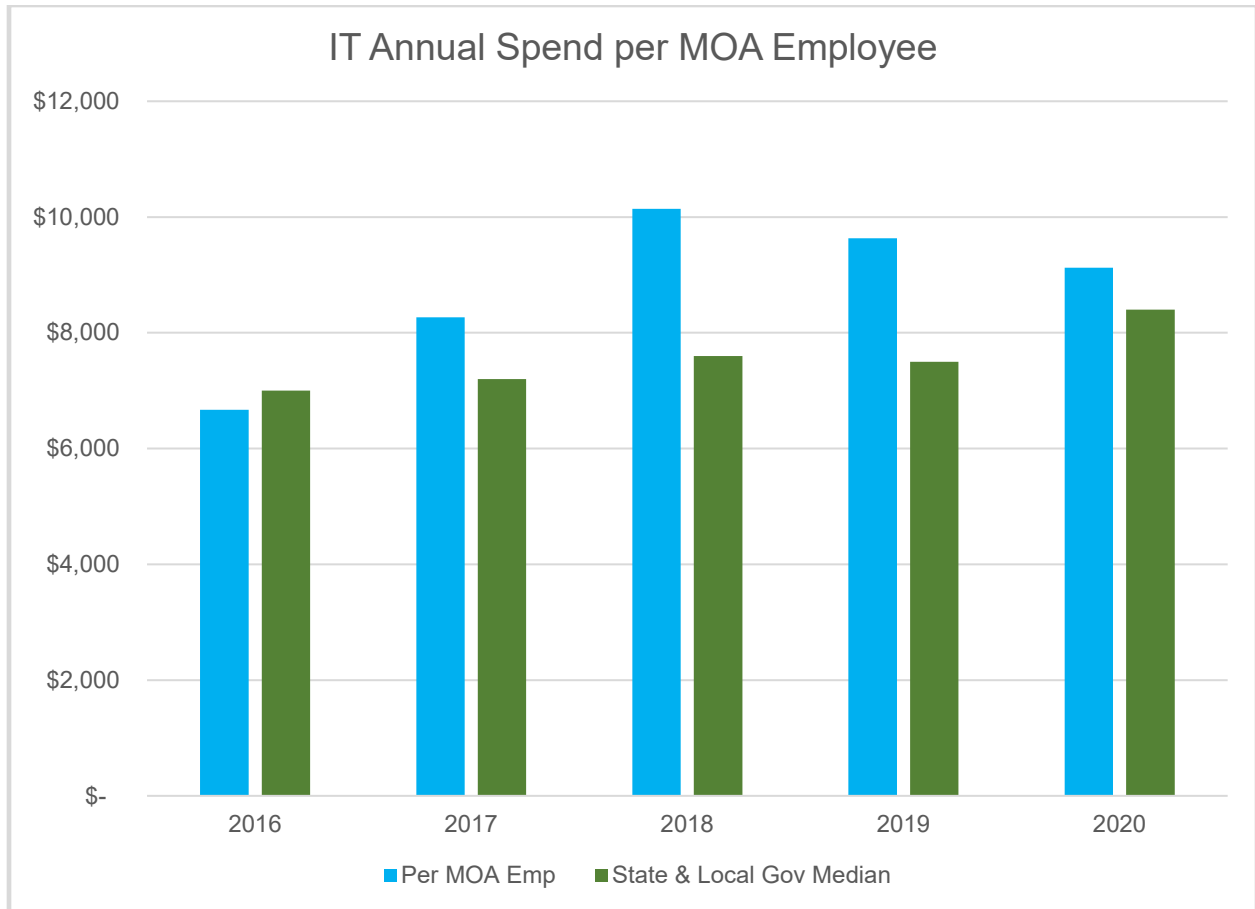


Measure #2: IT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median. Once again, we saw a spike in 2018 which is attributed to the additional costs of SAP. In 2019, the annual spend was reduced, but still above the industry median.

In 2020, our annual spend is very close to the national average.

Our spend is now being compared to the industry median, not the average spend. This is a change in the Gartner methodology described in the introduction of this PVR.

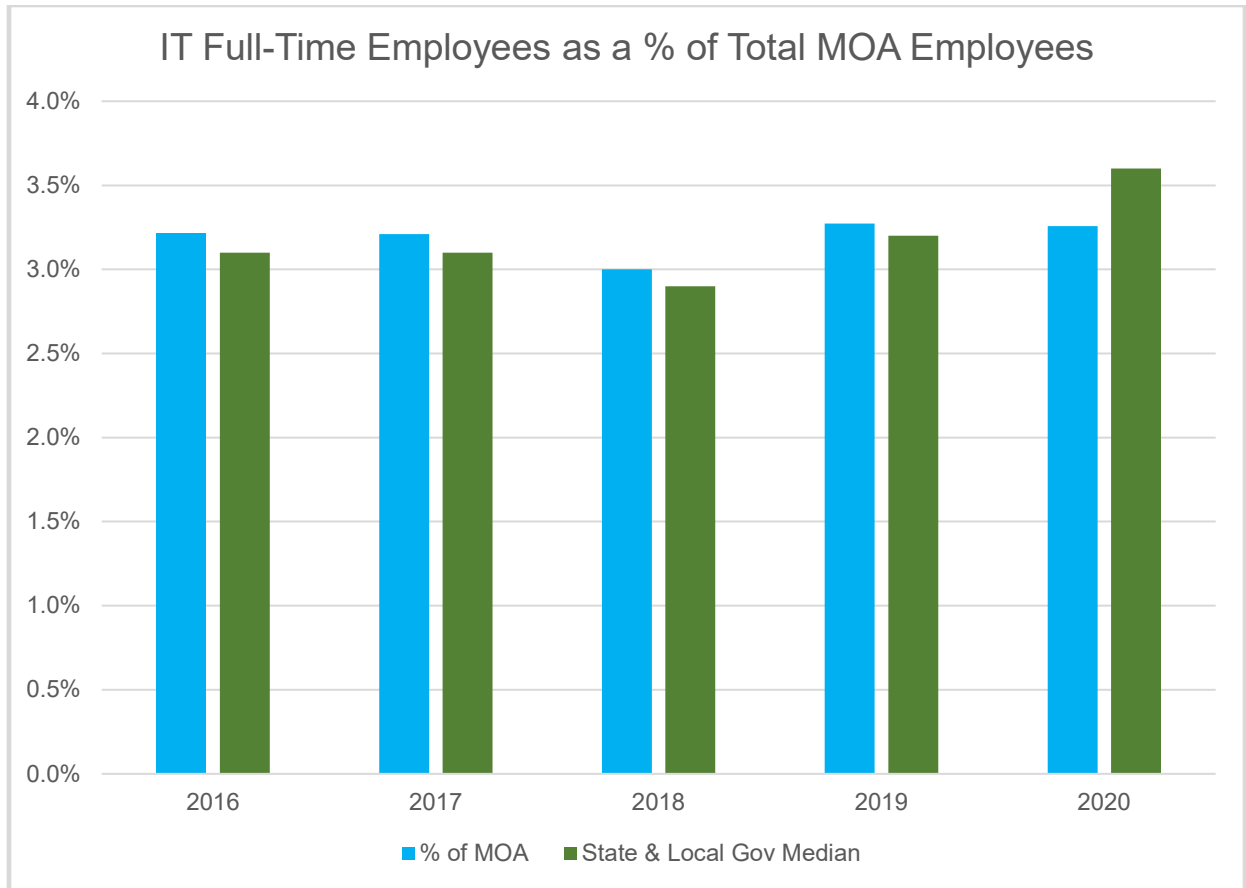


Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

IT Full-Time employees as a percentage of total MOA employees is slightly above the median from 2016 through 2019.

In 2020, our percentage remained the same; however, the industry median increased. IT continues to improve the performance of our workforce by deploying new technology. This new technology allows the team to leverage our workforce to do more with the same staff.

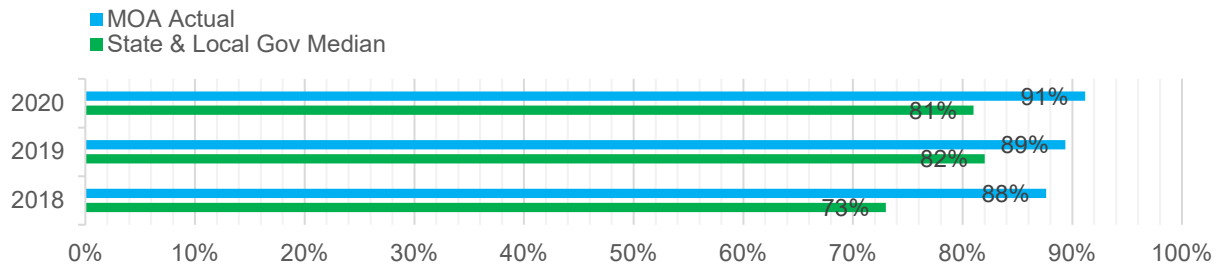
Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner methodology described in the introduction of this PVR.



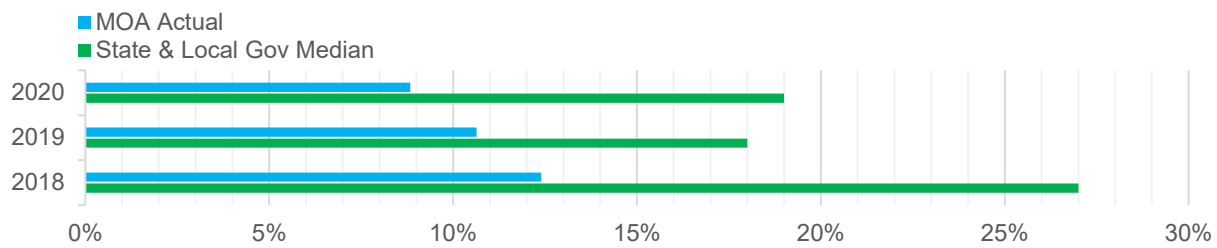
Measure #4: IT Operational and Capital Annual Spend compared to Government Industry Median

As you can see, the MOA % of Operational costs relative to total IT spend is greater than State and Local Government median. The MOA % of Capital costs relative to State and Local Government average is much less. Over the last three years, most industry software and hardware products have changed their business model and started to charge an annual fee to support product patching and upgrades; therefore, the licensing is no longer a capital expense. This shift has impacted the IT operating budget as we meet the changing industry demands.

Operating Costs IT Government Median Operating Costs vs MOA IT



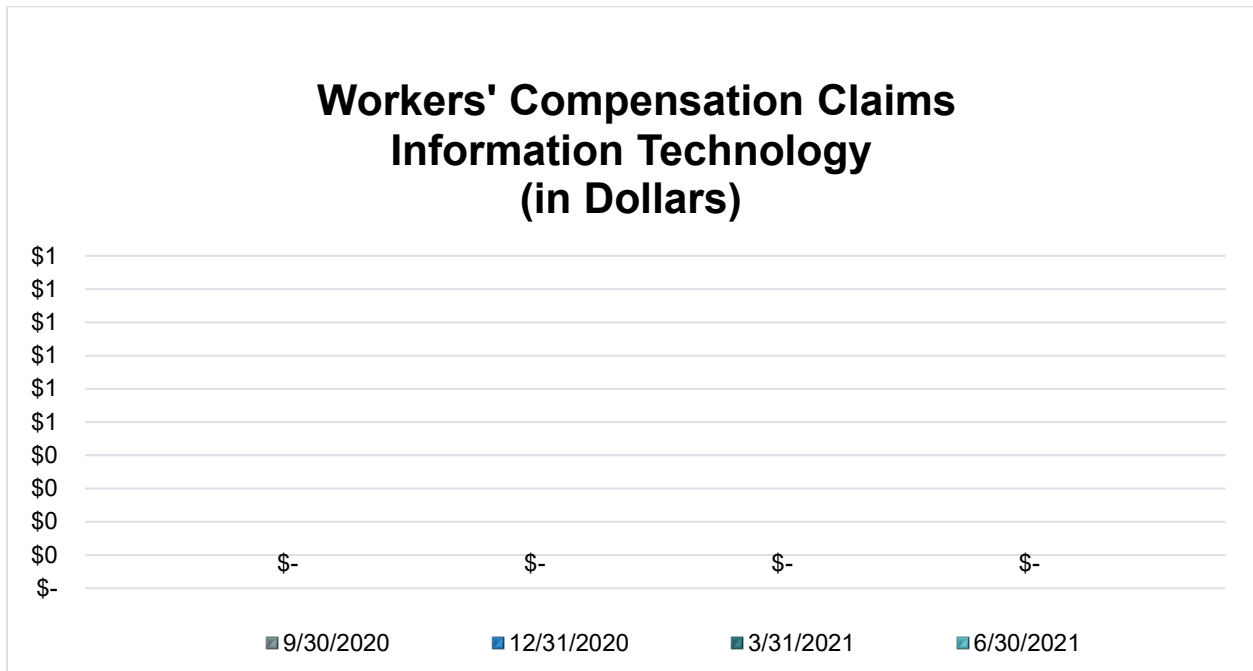
Capital Costs IT Government Median Capital Costs vs MOA IT



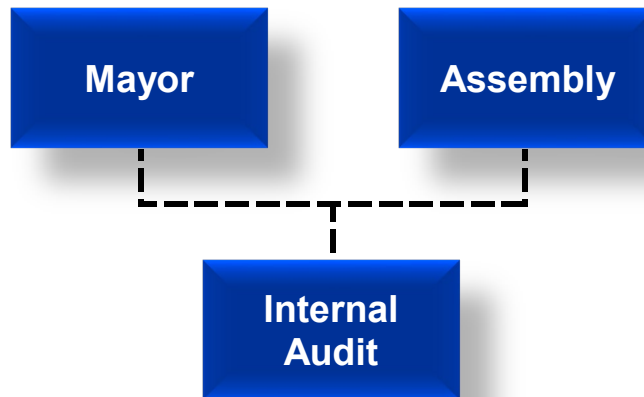
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Internal Audit



Internal Audit

Description

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Department Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Internal Audit Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Internal Audit	783,369	788,434	760,721	(3.51%)
Direct Cost Total	783,369	788,434	760,721	(3.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(645,404)	(649,103)	(621,390)	(4.27%)
Program Generated Revenue	(137,965)	(139,331)	(139,331)	-
Function Cost Total	137,965	139,331	139,331	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	777,057	776,882	749,189	(3.56%)
Supplies	493	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	5,818	8,721	8,701	(0.23%)
Debt Service	-	-	-	-
Direct Cost Total	783,369	788,434	760,721	(3.51%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

**Internal Audit
Reconciliation from 2021 Revised Budget to 2022 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	788,434	5	1	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	4,996	-	-	-
2022 Continuation Level	793,430	5	1	-
2022 Proposed Budget Changes				
- Fleet adjustment	(20)	-	-	-
- Leave .5 FTE Audit Technician position vacant for three quarters of the year	(32,689)	-	-	-
2022 Approved Budget	760,721	5	1	-

Internal Audit Division Summary

Internal Audit

(Fund Center # 106000, 106079)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	777,057	776,882	749,189	(3.56%)
Supplies	493	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	5,818	8,721	8,701	(0.23%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	783,369	788,434	760,721	(3.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	783,369	788,434	760,721	-
Intragovernmental Charges				
Charges by/to Other Departments	(645,404)	(649,103)	(621,390)	(4.27%)
Function Cost Total	137,965	139,331	139,331	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	137,965	139,331	139,331	-
Program Generated Revenue Total	137,965	139,331	139,331	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit Division Detail

Internal Audit

(Fund Center # 106000, 106079)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	777,057	776,882	749,189	(3.56%)
Supplies	493	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	5,818	8,721	8,701	(0.23%)
Manageable Direct Cost Total	783,369	788,434	760,721	(3.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	783,369	788,434	760,721	(3.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(645,404)	(649,103)	(621,390)	(4.27%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	24	-	-	-
430030 - Restricted Contributions	137,941	139,331	139,331	-
Program Generated Revenue Total	137,965	139,331	139,331	-
Net Cost				
Direct Cost Total	783,369	788,434	760,721	(3.51%)
Charges by/to Other Departments Total	(645,404)	(649,103)	(621,390)	(4.27%)
Program Generated Revenue Total	(137,965)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	3	-	3	-	3	-
Position Detail as Budgeted Total	5	1	5	1	5	1

Anchorage: Performance. Value. Results

Internal Audit

Anchorage: Performance. Value. Results.

Mission

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.

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 Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- 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

Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Performance Measures

Progress in achieving goals will be measured by:

Measure 1: The number of audit reports issued								
	2017	2018	2019	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4
# issued	14	17	17	13	0	5		

Measure 2: The number of special projects completed

	2017	2018	2019	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4
# completed	21	15	16	15	4	7		

Measure 3: The percentage of audit findings in reports of audit with management concurrence

	2017	2018	2019	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

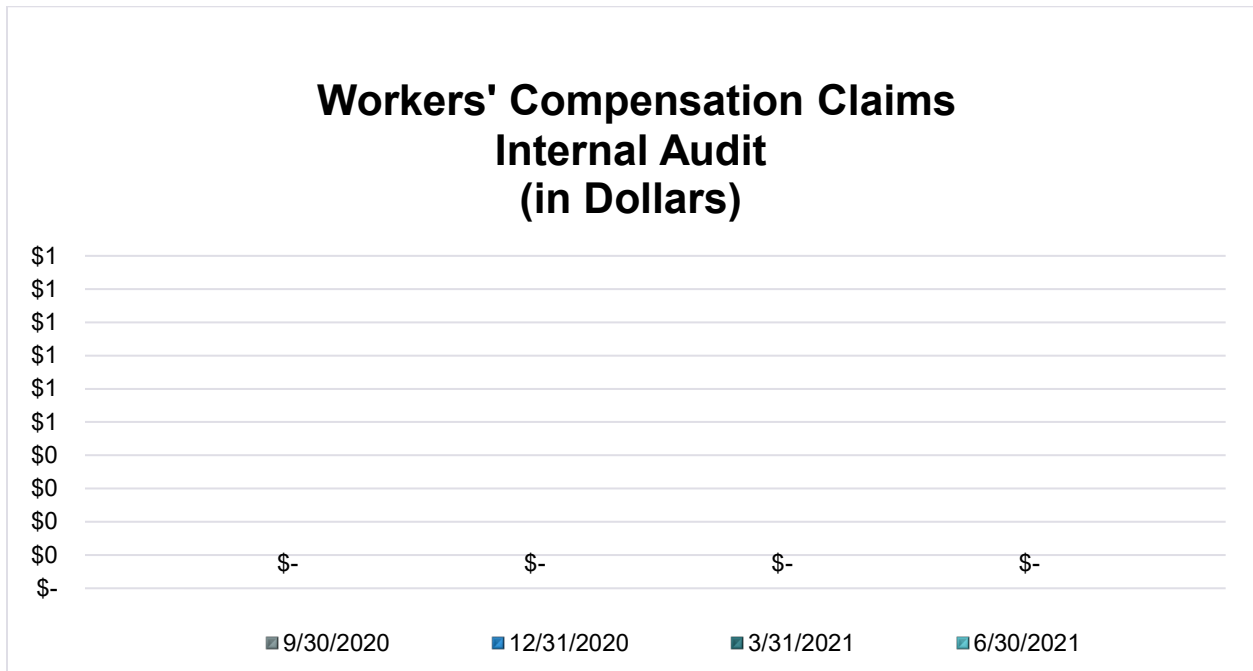
Measure 4: Total number of staff hours provided to the external auditors

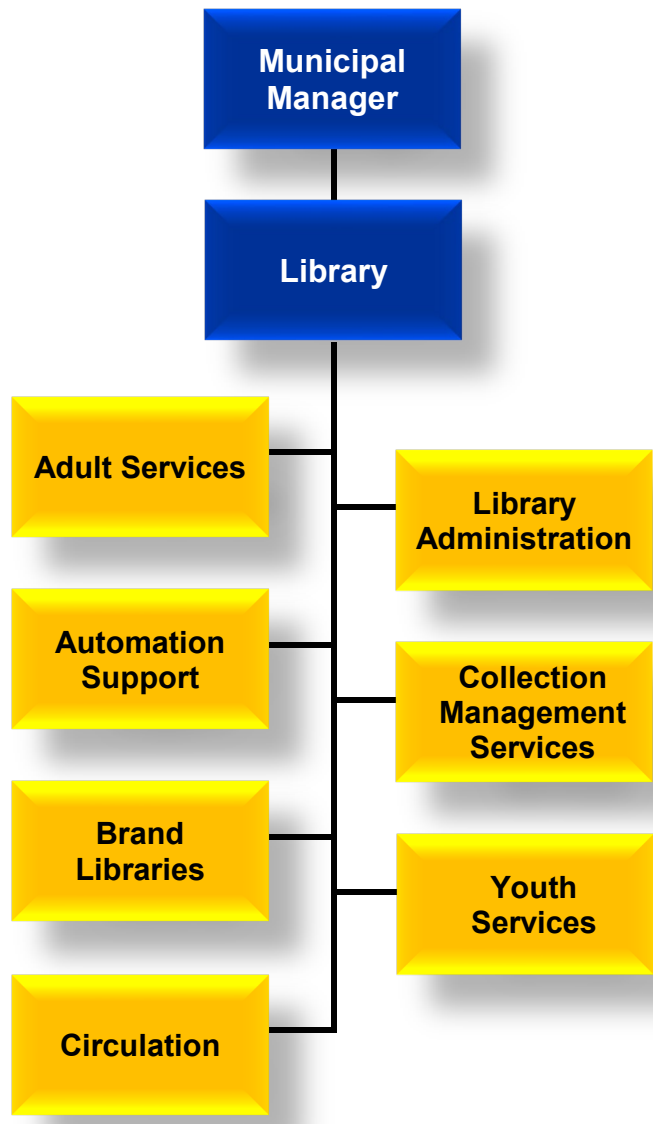
	2017	2018	2019	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4
# of staff hours to external auditors	444	339	362.75	N/A	N/A	N/A	N/A	N/A

PVR Measure WC: Managing Workers' Compensation Claims

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

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





Library

Description

The Library's Mission: Connecting people to education, information, and community.

Core Values:

- Access and Equity: We ensure all people have free and equal access to information and library spaces.
- Community: We maintain a library that is safe, welcoming, and responsive to community needs. We provide excellent service that is confidential, nonjudgmental, and nonpartisan
- Learning: We actively facilitate and promote literacy and life-long learning

Department Services

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal space for individual and group use
- Target programming that meets the needs of our community

Central Library and Branches

- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504
- Dimond Transit Express Library – 800 E Dimond Blvd, Anchorage, AK 99515

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Improve economic advancement by providing access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

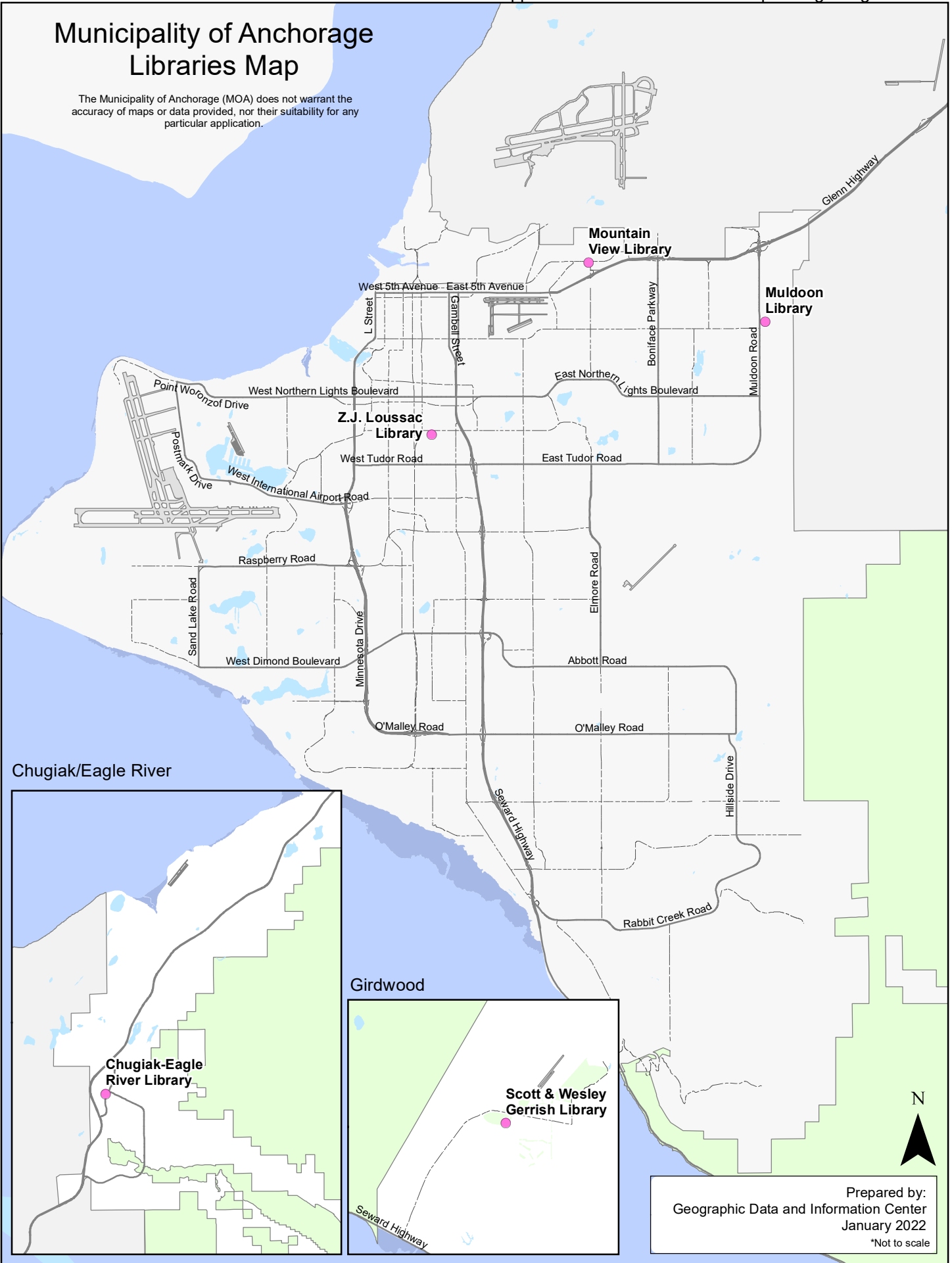


Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Municipality of Anchorage Libraries Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:
Geographic Data and Information Center
January 2022
*Not to scale

Library Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Library	8,652,293	9,228,249	8,951,239	(3.00%)
Direct Cost Total	8,652,293	9,228,249	8,951,239	(3.00%)
Intragovernmental Charges				
Charges by/to Other Departments	5,648,299	5,815,598	5,287,301	(9.08%)
Program Generated Revenue	(45,648)	(60,500)	(57,500)	(4.96%)
Function Cost Total	14,300,592	15,043,847	14,238,540	(5.35%)
Net Cost Total	14,254,943	14,983,347	14,181,040	(5.35%)
Direct Cost by Category				
Salaries and Benefits	6,925,823	7,433,699	7,156,714	(3.73%)
Supplies	115,143	62,086	62,086	-
Travel	6,467	8,000	8,000	-
Contractual/Other Services	1,435,105	1,641,719	1,641,694	-
Debt Service	40,000	12,000	12,000	-
Equipment, Furnishings	129,755	70,745	70,745	-
Direct Cost Total	8,652,293	9,228,249	8,951,239	(3.00%)
Position Summary as Budgeted				
Full-Time	62	65	62	(4.62%)
Part-Time	28	31	27	(12.90%)
Position Total	90	96	89	(7.29%)

Library

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	9,228,249	65	31	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	62,908	-	-	-
- REVERSE - 2021 Approved - ONE-TIME - New positions funded with fund balance: one Community Resource Coordinator, two Assistant Community Resource Coordinators, and four Peer Navigators	(339,893)	(3)	(4)	-
2022 Continuation Level	8,951,264	62	27	-
Transfers by/to Other Departments				
- Transfer Library to be a division in Parks & Recreation	(8,951,264)	(62)	(27)	-
2022 Assembly Amendments				
- Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	8,951,239	62	27	-
2022 Mayoral Vetoes				
- Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	(8,951,239)	(62)	(27)	-
2022 Veto Overrides				
- Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	8,951,239	62	27	-
2022 Approved Budget	8,951,239	62	27	-

Library Division Summary Library

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	6,925,823	7,433,699	7,156,714	(3.73%)
Supplies	115,143	62,086	62,086	-
Travel	6,467	8,000	8,000	-
Contractual/Other Services	1,435,105	1,641,719	1,641,694	-
Equipment, Furnishings	129,755	70,745	70,745	-
Manageable Direct Cost Total	8,612,293	9,216,249	8,939,239	(3.01%)
Debt Service	40,000	12,000	12,000	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	40,000	12,000	12,000	-
Direct Cost Total	8,652,293	9,228,249	8,951,239	-
Intragovernmental Charges				
Charges by/to Other Departments	5,648,299	5,815,598	5,287,301	(9.08%)
Function Cost Total	14,300,592	15,043,847	14,238,540	(5.35%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	45,648	60,500	57,500	(4.96%)
Program Generated Revenue Total	45,648	60,500	57,500	(4.96%)
Net Cost Total	14,254,943	14,983,347	14,181,040	(5.35%)
Position Summary as Budgeted				
Full-Time	62	65	62	(4.62%)
Part-Time	28	31	27	(12.90%)
Position Total	90	96	89	(7.29%)

Library
Division Detail
Library

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	6,925,823	7,433,699	7,156,714	(3.73%)
Supplies	115,143	62,086	62,086	-
Travel	6,467	8,000	8,000	-
Contractual/Other Services	1,435,105	1,641,719	1,641,694	-
Equipment, Furnishings	129,755	70,745	70,745	-
Manageable Direct Cost Total	8,612,293	9,216,249	8,939,239	(3.01%)
Debt Service	40,000	12,000	12,000	-
Non-Manageable Direct Cost Total	40,000	12,000	12,000	-
Direct Cost Total	8,652,293	9,228,249	8,951,239	(3.00%)
Intragovernmental Charges				
Charges by/to Other Departments	5,648,299	5,815,598	5,287,301	(9.08%)
Program Generated Revenue				
406320 - Library Non-Resident Fee	-	1,500	1,500	-
406350 - Library Fees	30	500	500	-
406580 - Copier Fees	6,965	10,500	10,500	-
406660 - Lost Book Reimbursement	4,774	10,000	10,000	-
406672 - Passport Fees	5,258	3,000	-	(100.00%)
407030 - Library Fines	1,389	-	-	-
408380 - Prior Year Expense Recovery	311	-	-	-
408420 - Building Rental	26,921	35,000	35,000	-
408550 - Cash Over & Short	-	-	-	-
Program Generated Revenue Total	45,648	60,500	57,500	(4.96%)
Net Cost				
Direct Cost Total	8,652,293	9,228,249	8,951,239	(3.00%)
Charges by/to Other Departments Total	5,648,299	5,815,598	5,287,301	(9.08%)
Program Generated Revenue Total	(45,648)	(60,500)	(57,500)	(4.96%)
Net Cost Total	14,254,943	14,983,347	14,181,040	(5.35%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Associate Librarian	6	2	6	2	6	2
Family Service Counselor	-	-	-	3	-	-
Family Service Specialist	-	-	2	-	-	-
Junior Administrative Officer	3	-	3	-	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	13	-	13	-	13
Library Assistant II	14	3	14	3	14	3
Library Assistant III	13	1	13	1	13	1

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Library Clerk	-	4	-	2	-	2
Library Public Computer Technician	-	-	-	1	-	1
Professional Librarian I	10	5	10	5	10	5
Professional Librarian II	7	-	7	-	7	-
Professional Librarian III	4	-	4	-	4	-
Professional Librarian IV	1	-	1	-	1	-
Public Service Intern I	-	-	-	1	-	-
Special Administrative Assistant I	-	-	1	-	-	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	62	28	65	31	62	27

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

Library Homelessness, Mental Health, and Substance Misuse

- Funds labor for three employees who work for the Community Resource Coordinator program at Anchorage Public Library
- Provides assistance to patrons who cannot be helped by regular APL staff
- Assistance includes application and form help for seniors or adults with disabilities, direction to and about appropriate and supportive resources related to housing, food security, and physical or mental health services
- Intercession in patron behavior to redirect from emergency services when appropriate and necessary
- Provides assistance to the one out of four patrons who visit the Library and identify as experiencing houselessness, and/or are an Alaska Mental Health Trust beneficiary
- Provide assistance and training to APL staff with difficult patrons
- Develop best practices for CRC team and APL staff so all can work together and help patrons who need assistance
- Host knowledge of and provide network for community resources for APL patrons
- Work with other agencies and create partnerships for referrals
- Host programs with other partners to assist APL patrons with substance abuse and mental health issues

Library Child Abuse/Sexual Assault Domestic Violence Prevention

Funds the labor for the Early Literacy Librarian at the Anchorage Public Library

- Educate and inform communities in Anchorage about early literacy resources
- Conducts training classes, implements programming, visits caregivers outside of the Library
- Primary focus on communities that struggle with kindergarten readiness
- Develop partnerships with and coalitions for training, advertising, and communications, which explain the importance of early literacy
- Create early literacy spaces and distribute materials throughout the community
- Assist in developing metrics and outcomes to measure progress
- Assist with revenue generating opportunities as able
- Establish and maintain effective relationships with co-workers, families, members of the community to maintain information channels related to early literacy

Library
Department Summary
Alcohol Tax

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Library	-	94,080	425,545	352.32%
Direct Cost Total	-	94,080	425,545	352.32%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,390	3,720	(30.98%)
Function Cost Total	-	99,470	429,265	331.55%
Net Cost Total	-	99,470	429,265	331.55%
Direct Cost by Category				
Salaries and Benefits	-	94,080	425,545	352.32%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	94,080	425,545	352.32%
Position Summary as Budgeted				
Full-Time	-	1	4	300.00%
Part-Time	-	-	-	-
Position Total	-	1	4	300.00%

Library
Division Summary
Alcohol Tax

Library

(Fund Center # 536100, 536000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	94,080	425,545	352.32%
Travel	-	-	-	-
Manageable Direct Cost Total	-	94,080	425,545	352.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	94,080	425,545	4
Intragovernmental Charges				
Charges by/to Other Departments	-	5,390	3,720	(30.98%)
Function Cost Total	-	99,470	429,265	331.55%
Net Cost Total	-	99,470	429,265	331.55%
Position Summary as Budgeted				
Full-Time	-	1	4	300.00%
Position Total	-	1	4	300.00%

Library
Division Detail
Alcohol Tax

Library

(Fund Center # 536100, 536000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	94,080	425,545	352.32%
Travel	-	-	-	-
Manageable Direct Cost Total	-	94,080	425,545	352.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	94,080	425,545	352.32%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,390	3,720	(30.98%)
Net Cost				
Direct Cost Total	-	94,080	425,545	352.32%
Charges by/to Other Departments Total	-	5,390	3,720	(30.98%)
Net Cost Total	-	99,470	429,265	331.55%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Family Service Specialist	-	-	-	-	2	-
Professional Librarian I	-	-	1	-	1	-
Special Administrative Assistant I	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	1	-	4	-

Anchorage: Performance. Value. Results

Anchorage Public Library

Anchorage: Performance. Value. Results

Mission

Connecting people to education, information, and community

Core Services

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of our community

Accomplishment Goals

- Improve economic advancement by providing equitable access to computing equipment, programs and resources.
- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all.
- 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.

Community Priorities and Desired Outcomes

- Education and Skills for Life: Children enter Kindergarten with the foundational skills for literacy and are supported by the Library in their literacy progression through elementary school; the Library supports teens and adults in learning the skills they need to be successful in life.
- A Bridge to Information and Resources: Anchorage is an engaged and well-informed community; the Library seeks to be the trusted institution that connects people to non-biased information, experts and materials, and adapts with the changing needs of our community.
- Building Community: The Library brings Anchorage residents together to build a more inclusive and accepting community.

Performance Measures

- Cardholders and Library Visits
 - Registrations have picked up and we are now registering more new users than we did at this time in 2019.
- Circulation of Materials, including downloadable items
 - Circulation of physical materials is down by 26% from the same period in 2019 but each month we have seen improvement.
 - Circulation of digital materials is higher than 2019, but a little less than 2020. Our analysis is that patrons discovered and used digital services during the pandemic but have begun to go back to physical items.

- Library Visits
 - Library buildings fully reopened in April and we saw steady growth in the number of visits, then a plateau, and then a small decrease. It is an increase compared to 2020 (buildings were closed), but less than 2019. Staff are planning a library card registration and outreach campaign to begin in September.
- Program Attendance
 - Summer programs started in May and attendance has been great, 205 people at the first three events.
 - Programs-to-Go family activity kits have remained popular with 796 distributed in May alone.
- Computer use, including WIFI use of Library technology
 - The Public has needed our technology assistance and the technology we provide. In the first quarter we had 7,485 unique WiFi users. This is mostly from people on our grounds and parking lots because buildings were only partially open in March.
 - Our wireless (cellular) Wi-Fi use is way up now that buildings have reopened, with 12,616 unique users. Mi-Fi (personal cellular hotspots) had 319 checkouts and 348 holds which means that there are users waiting to use them. Demand far exceeds our capacity to provide them to the public.

Public Library Performance Measures	Q2 2020	Q2 2021	Target
Cardholders as % of population	46%*	44.4%	48%
Circulation/capita	.08*	.70	1.3
Downloaded content (Alaska Digital, Freegal, Hoopla, etc.)	124,139 [^]	115,868 [^]	120,000
Collection spending/capita	\$2.97 ^{^~}	\$2.97 ^{^~}	\$6.94
Visits/capita	.0	.25	.75
Program attendance/1000 capita	11.24*	22.35	58.35
Public Service hours/1000 capita	9*	9.33	9.5
FTEs/1000 capita	.2604 [^]	.2727 [^]	.3368
Number of Library Programs	102*	175	580
Program Attendance	3,281*	6,445	20,000
Public Technology Use (Wi-Fi and devices)	8,410*	21,265	55,000
Website Sessions	124,166*	237,584	350,000
[^] = <i>Item is budget / funding dependent</i>			
* = <i>Item has been affected by COVID-19 event</i>			
[~] = <i>MOA budget funds only (no donations)</i>			
Notable Statistics	Q2 2020	Q2 2021	
Summer Discovery Registration	848	2,516	
Non-digital Circulation	23,143	203,557	
Facebook Branch Page Reach (percent increase from previous quarter)			
Chugiak-Eagle River		511.5%	
Gerrish (Girdwood)		142.9%	
Mountain View		455.5%	
Muldoon		288%	
Virtual Reference			
Phone Calls	184	1,044	
Emails asking for assistance	170	224	

Maintenance & Operations



**Municipal
Manager**

**Community
Development**

Public Works

**Maintenance
& Operations**

**Other Service
Areas**

Maintenance & Operations

Description

The Maintenance & Operations department performs a major portion of the maintenance needs on 455 municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal and pavement repair on 1400 lane miles of streets, to include alleys; facility maintenance to 455 locations; fleet maintenance on over 1100 vehicles, communications for public safety, managing facility capital improvement projects, and a variety of other maintenance needs.

Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1400 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, facilities 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 over ~~578~~ 416 Municipal vehicles, and 130 pieces of heavy equipment, to include the Anchorage Police Department fleet of an additional 571 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 18 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 100 automatic defibrillators and nearly 4000 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, major renovations, and remodels such as APD Downtown Headquarters, Egan Solar Array, new skylight and interior renovations at the Anchorage Senior Center, and numerous LED lighting upgrades throughout the city They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Complete declared plow-outs within 84 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
- Assess LED Lighting options and design installation plan for LED streetlights.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

Maintenance & Operations Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
MO Maintenance & Operations	87,465,684	90,291,116	88,965,699	(1.47%)
MO Other Service Areas	10,613,363	10,195,604	10,198,675	0.03%
Direct Cost Total	98,079,046	100,486,720	99,164,374	(1.32%)
Intragovernmental Charges				
Charges by/to Other Departments	(11,975,909)	(12,995,673)	(11,672,586)	(10.18%)
Program Generated Revenue	(5,431,568)	(1,884,979)	(1,806,979)	(4.14%)
Function Cost Total	86,103,137	87,491,047	87,491,788	8.47%
Net Cost Total	80,671,570	85,606,068	85,684,809	0.09%
Direct Cost by Category				
Salaries and Benefits	17,332,724	17,952,917	17,952,992	-
Supplies	2,021,518	2,461,766	2,463,066	0.05%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	33,601,387	34,245,746	33,705,224	(1.58%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Equipment, Furnishings	96,791	77,200	39,700	(48.58%)
Direct Cost Total	98,079,046	100,486,720	99,164,374	(1.32%)
Position Summary as Budgeted				
Full-Time	152	153	152	(0.65%)
Part-Time	7	7	6	(14.29%)
Position Total	159	160	158	(1.25%)

Prior year data is presented in budget year organizational structure.

Maintenance & Operations

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	90,291,116	149	-	7
2021 One-Time Requirements				
- REVERSE - 2021 Prop - ONE TIME - contaminated soils remediation at Municipality of Anchorage Brother Francis Shelter property site (former 2nd Ave.	(300,000)	-	-	-
- REVERSE - 2021 1Q - ONE TIME - Replace uninterrupted power sources at Fire Station 12 which maintain power for the period of time it takes for the emergency generators to kick on after a power outage	(37,500)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(772,224)	-	-	-
- Tax Anticipation Notes (TANs)	26,525	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	228,692	-	-	-
- Room Tax	60	-	-	-
2022 Continuation Level	89,436,669	149	-	7
Transfers by/to Other Departments				
- Transfer to Public Works	(89,436,669)	(149)	-	(7)
2022 Assembly Amendments				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	99,164,374	152	-	6
2022 Mayoral Vetoes				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	(99,164,374)	(152)	-	(6)
2022 Veto Overrides				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	99,164,374	152	-	6
2022 Approved Budget	99,164,374	152	-	6

Maintenance & Operations
Division Summary
MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	16,772,822	17,340,839	17,337,627	(0.02%)
Supplies	1,979,787	2,294,479	2,295,779	0.06%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	23,589,657	24,835,507	24,295,201	(2.18%)
Equipment, Furnishings	96,791	71,200	33,700	(52.67%)
Manageable Direct Cost Total	42,446,499	44,546,835	43,967,117	(1.30%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	45,019,185	45,744,281	44,998,582	(1.63%)
Direct Cost Total	87,465,684	90,291,116	88,965,699	-
Intragovernmental Charges				
Charges by/to Other Departments	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Function Cost Total	75,103,970	76,906,164	76,904,681	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	121,204	262,745	187,745	(28.54%)
Fund 106000 - Girdwood Valley SA	1,916	6,000	3,000	(50.00%)
Fund 129000 - Eagle River Street Lighting SA	12,480	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	5,266,199	1,578,604	1,578,604	-
Program Generated Revenue Total	5,401,798	1,858,379	1,780,379	(4.20%)
Net Cost Total	69,702,172	75,047,785	75,124,302	0.10%
Position Summary as Budgeted				
Full-Time	148	149	148	(0.67%)
Part-Time	7	7	6	(14.29%)
Position Total	155	156	154	(1.28%)

Maintenance & Operations**Division Detail****MO Maintenance & Operations**

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	16,772,822	17,340,839	17,337,627	(0.02%)
Supplies	1,979,787	2,294,479	2,295,779	0.06%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	23,589,657	24,835,507	24,295,201	(2.18%)
Equipment, Furnishings	96,791	71,200	33,700	(52.67%)
Manageable Direct Cost Total	42,446,499	44,546,835	43,967,117	(1.30%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Non-Manageable Direct Cost Total	45,019,185	45,744,281	44,998,582	(1.63%)
Direct Cost Total	87,465,684	90,291,116	88,965,699	(1.47%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Program Generated Revenue				
403010 - Assessment Collects	672,011	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	97,480	60,000	60,000	-
404079 - Small Cell Annual	25,686	62,000	62,000	-
405030 - SOA Traffic Signal Reimbursement	542,614	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	468,683	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	62,309	253,774	178,774	(29.55%)
408380 - Prior Year Expense Recovery	67,301	-	-	-
408390 - Insurance Recoveries	-	67,840	67,840	-
408405 - Lease & Rental Revenue	1,900	6,000	3,000	(50.00%)
450010 - Transfer from Other Funds	810	-	-	-
460030 - Premium On Bond Sales	3,463,004	760,487	760,487	-
460035 - Premium On TANS	-	8,718	8,718	-
Program Generated Revenue Total	5,401,798	1,858,379	1,780,379	(4.20%)
Net Cost				
Direct Cost Total	87,465,684	90,291,116	88,965,699	(1.47%)
Charges by/to Other Departments Total	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Program Generated Revenue Total	(5,401,798)	(1,858,379)	(1,780,379)	(4.20%)
Net Cost Total	69,702,172	75,047,785	75,124,302	0.10%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	1	-	1	-	2	-
Chief Steward	-	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	-	-
Director, Maintenance & Ops	1	-	1	-	1	-

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	2	-	2	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	1	-	1	-
General Foreman	1	-	1	-	-	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Leadman	5	-	5	-	5	-
Journeyman Carpenter	6	-	6	-	6	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	7	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	2	-
Senior Electronic Technician	4	-	4	-	4	-
Special Administrative Assistant I	3	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Street Maintenance Supervisor	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	148	7	149	7	148	6

Maintenance & Operations
Division Summary
MO Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	559,902	612,078	615,365	0.54%
Supplies	41,731	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,011,729	9,410,239	9,410,023	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,613,363	10,195,604	10,198,675	-
Intragovernmental Charges				
Charges by/to Other Departments	385,804	389,279	388,432	(0.22%)
Function Cost Total	10,999,167	10,584,883	10,587,107	0.02%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	29,769	26,600	26,600	-
Program Generated Revenue Total	29,769	26,600	26,600	-
Net Cost Total	10,969,398	10,558,283	10,560,507	0.02%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Maintenance & Operations**Division Detail****MO Other Service Areas**

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	559,902	612,078	615,365	0.54%
Supplies	41,731	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,011,729	9,410,239	9,410,023	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Intragovernmental Charges				
Charges by/to Other Departments	385,804	389,279	388,432	(0.22%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,845	25,000	25,000	-
408380 - Prior Year Expense Recovery	26	-	-	-
408580 - Miscellaneous Revenues	24,898	1,600	1,600	-
Program Generated Revenue Total	29,769	26,600	26,600	-
Net Cost				
Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Charges by/to Other Departments Total	385,804	389,279	388,432	(0.22%)
Program Generated Revenue Total	(29,769)	(26,600)	(26,600)	-
Net Cost Total	10,969,398	10,558,283	10,560,507	0.02%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 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 2021 Revised Budget to 2022 Approved Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2021 Revised Budget	15,084,208	39	-	-
Transfers by/to Other Departments				
- Charges by other departments	47,191	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	27,785	-	-	-
2022 Continuation Level	15,159,184	39	-	-
2022 Proposed Budget Changes				
- Elimination of one (1) Maintenance Worker I, one (1) Maintenance Worker II, and one (1) Maintenance Supervisor	(281,959)	(3)	-	-
2022 Approved Budget	14,877,225	36	-	-
2022 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,286,038)	-	-	-
2022 Approved Budget Appropriation	8,591,187	36	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,564,985	4,789,504	4,535,330	(5.31%)
Supplies	1,931,170	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	299,720	235,000	235,000	-
Manageable Direct Cost Total	6,795,875	6,803,390	6,549,216	(3.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	3,380,752	6,286,038	6,286,038	-
Non-Manageable Direct Cost Total	3,380,752	6,286,038	6,286,038	-
Direct Cost Total	10,176,627	13,089,428	12,835,254	-
Intragovernmental Charges				
Charges by/to Other Departments	1,780,475	1,994,780	2,041,971	2.37%
Function Cost Total	11,957,102	15,084,208	14,877,225	(1.37%)
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,267,250	10,945,258	10,831,570	(1.04%)
Program Generated Revenue Total	11,267,250	10,945,258	10,831,570	(1.04%)
Net Cost Total	689,852	4,138,950	4,045,655	(2.25%)
Position Summary as Budgeted				
Full-Time	39	39	36	(7.69%)
Position Total	39	39	36	(7.69%)

Maintenance & Operations**Division Detail****MO Maintenance & Operations**

(Fund Center # 710600)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,564,985	4,789,504	4,535,330	(5.31%)
Supplies	1,931,170	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	299,720	235,000	235,000	-
Manageable Direct Cost Total	6,795,875	6,803,390	6,549,216	(3.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	3,380,752	6,286,038	6,286,038	-
Non-Manageable Direct Cost Total	3,380,752	6,286,038	6,286,038	-
Direct Cost Total	10,176,627	13,089,428	12,835,254	(1.94%)
Intragovernmental Charges				
Charges by/to Other Departments	1,780,475	1,994,780	2,041,971	2.37%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	12,946	6,500	6,500	-
408110 - Used Oil(SWS)	120	100	100	-
408380 - Prior Year Expense Recovery	5,349	2,000	2,000	-
408390 - Insurance Recoveries	15,418	142,000	142,000	-
408540 - Fleet Rental Revenues	10,918,245	10,552,932	10,527,970	(0.24%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	292,068	130,726	42,000	(67.87%)
440020 - CIP Csh Pools ST Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	23,103	125,000	125,000	-
Program Generated Revenue Total	11,267,250	10,945,258	10,831,570	(1.04%)
Net Cost				
Direct Cost Total	10,176,627	13,089,428	12,835,254	(1.94%)
Charges by/to Other Departments Total	1,780,475	1,994,780	2,041,971	2.37%
Program Generated Revenue Total	(11,267,250)	(10,945,258)	(10,831,570)	(1.04%)
Net Cost Total	689,852	4,138,950	4,045,655	(2.25%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Service Technician II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	4	-	4	-	3	-
Maintenance Worker I	1	-	1	-	-	-

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker II	1	-	1	-	-	-
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	39	-	39	-	36	-

Public Works Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2019-2021 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		994,190	890,016	104,174	-	-	-	-	Mar-22
AMATS: Traffic Counts 2021-2023 (State Grant-Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		596,659	327,120	269,539	-	-	-	-	Mar-23
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000141	732400	350,000	-	350,000	-	1	-	-	Dec-26
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
(State Grant - Revenue Pass Thru)									
- Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (700001 AMATS MOA Anchorage Arterial Dust Control 19-21)	743000	572,792	175,800	396,992	-	-	-	-	Mar-22
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	482,069	-	482,069	-	-	-	9	
Total Grant and Alternative Operating Funding for Department		2,995,710	1,392,936	1,602,774	-	1	-	9	
Total General Government Operating Direct Cost for Department				99,164,374	152	6	-		
Total Operating Budget for Department				100,767,148	153	6	9		

Anchorage: Performance. Value. Results

Maintenance and Operations Division

Street Maintenance

Anchorage: Performance. Value. Results.

Mission

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

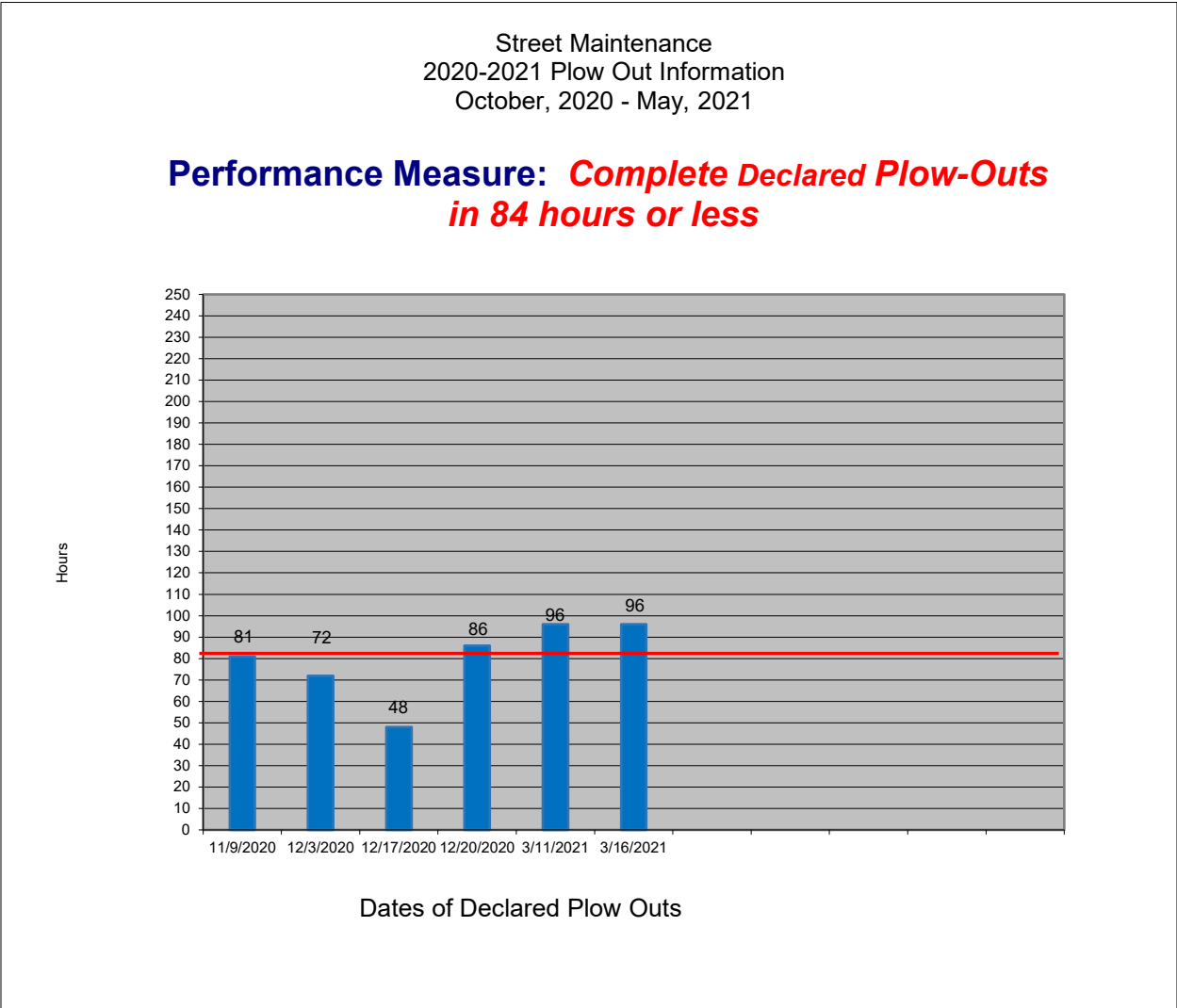
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Performance Measures

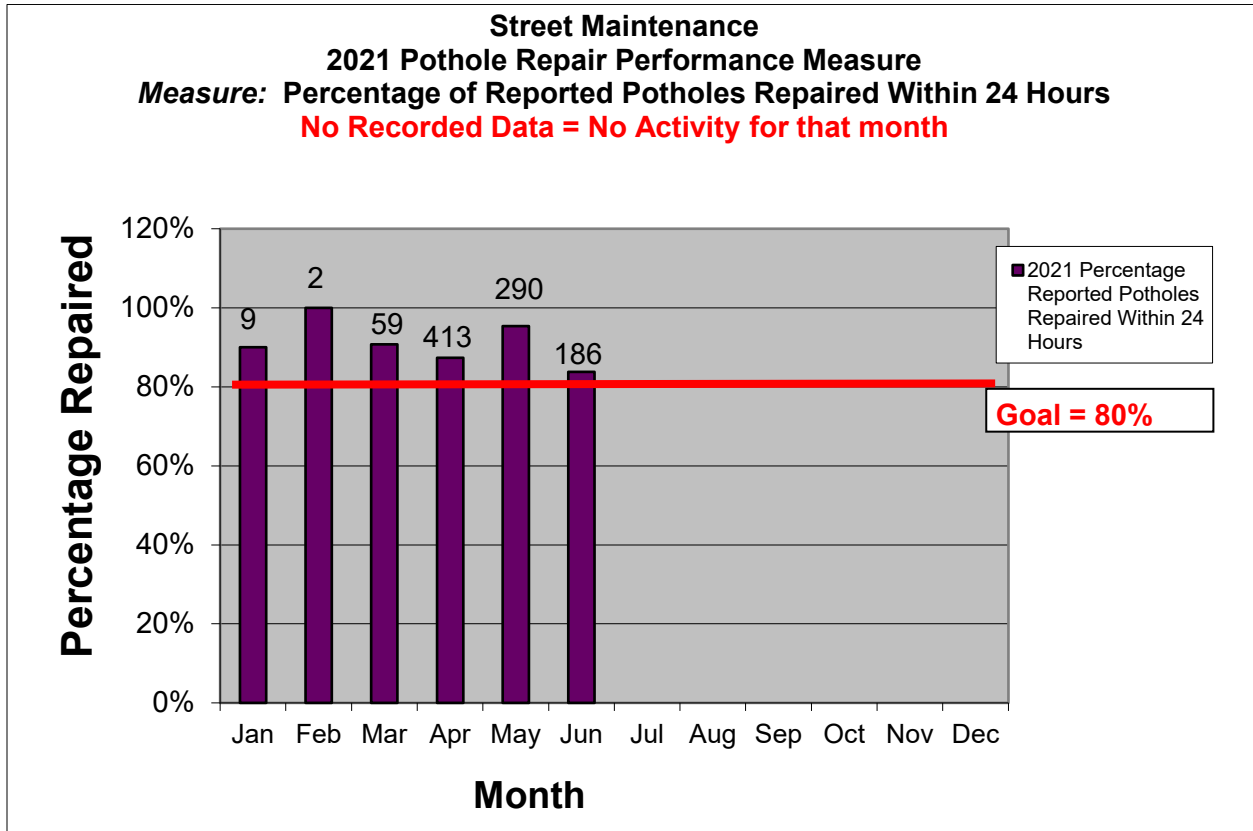
Progress in achieving goals shall be measured by:

- 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.

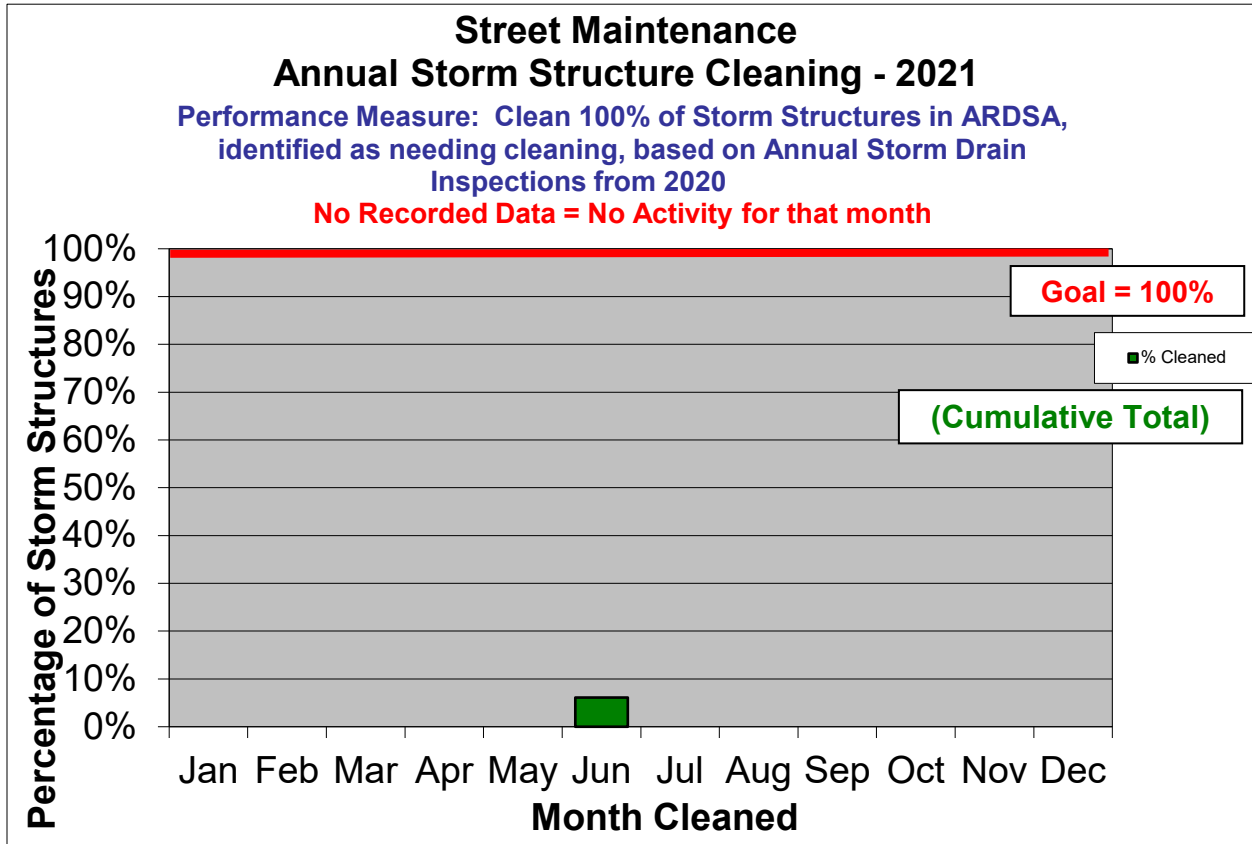
Measure #1: Complete declared plow-outs within 84 hours within ARDSA

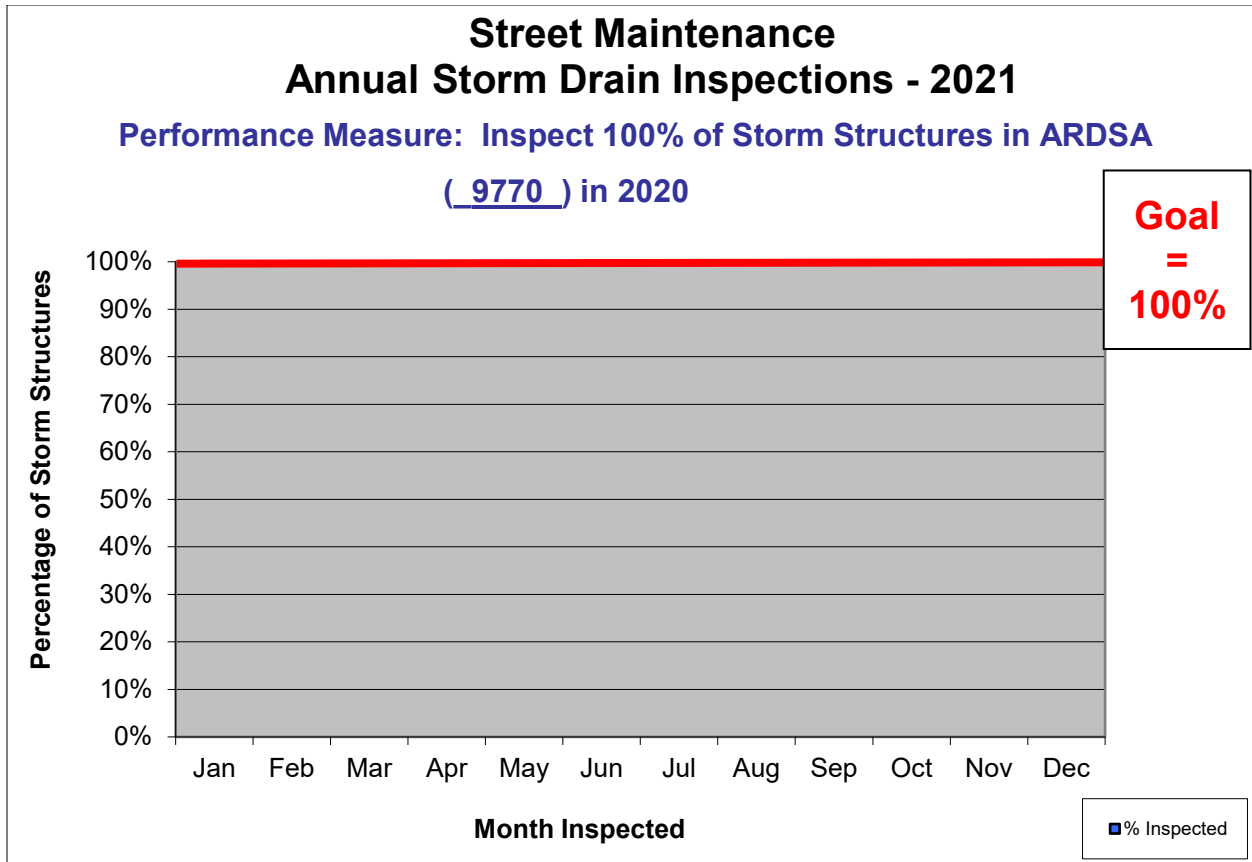


Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.





Maintenance and Operations Division Communications

Anchorage: Performance. Value. Results.

Mission

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.

Core 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

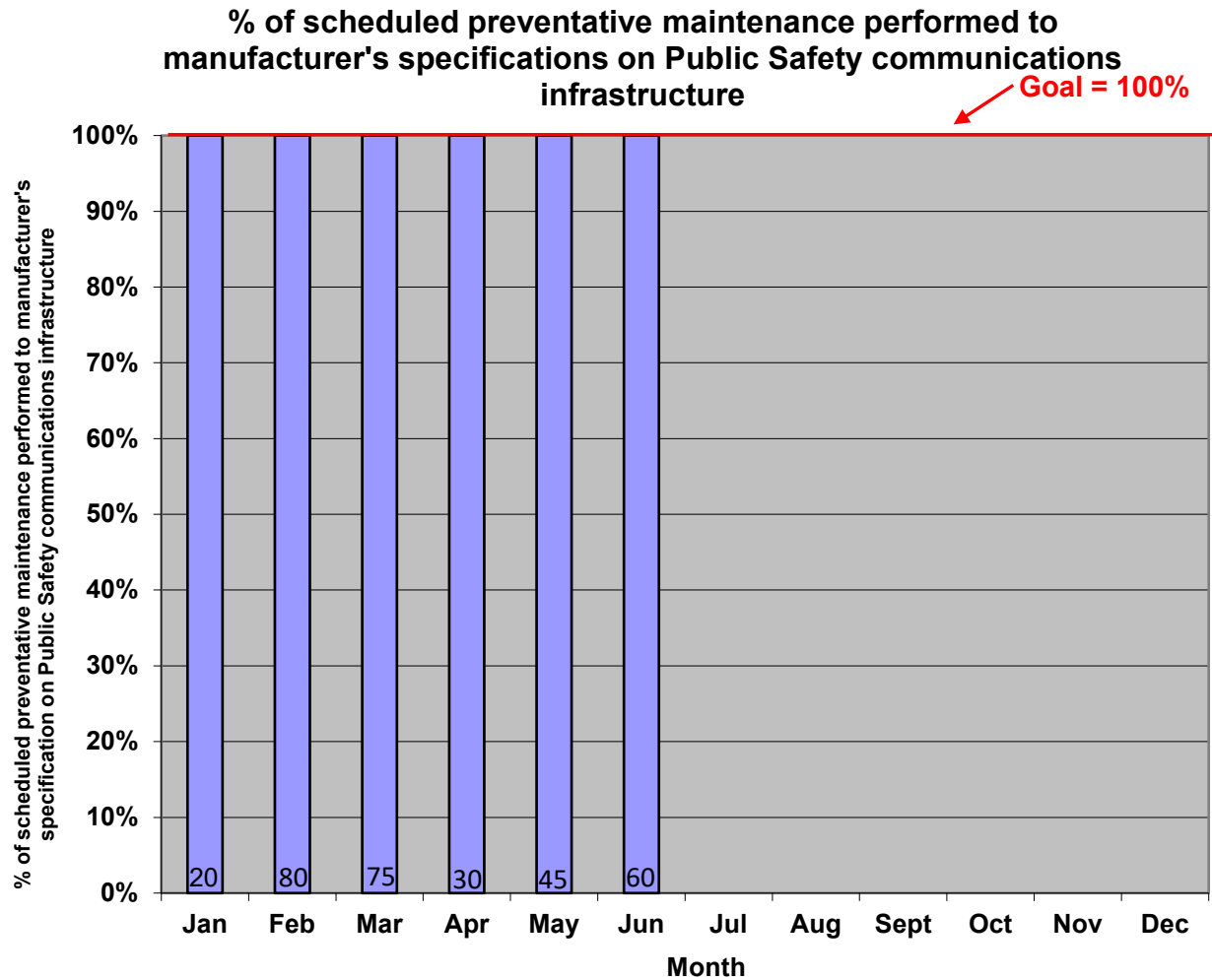
- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned 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

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day



Maintenance and Operations Division Fleet Maintenance

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

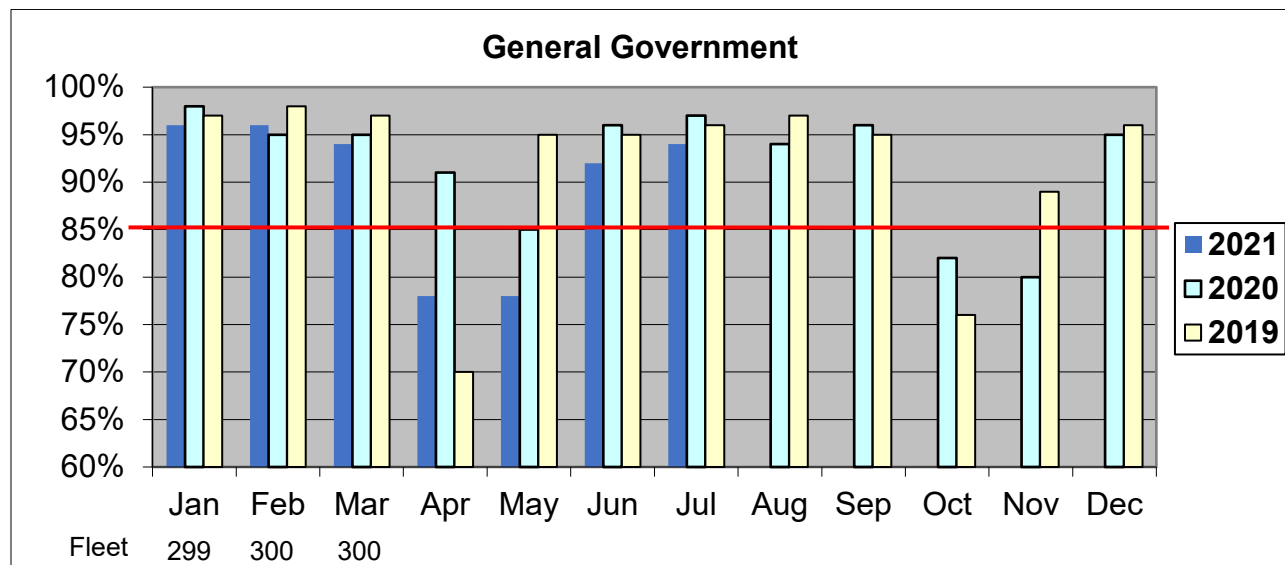
- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

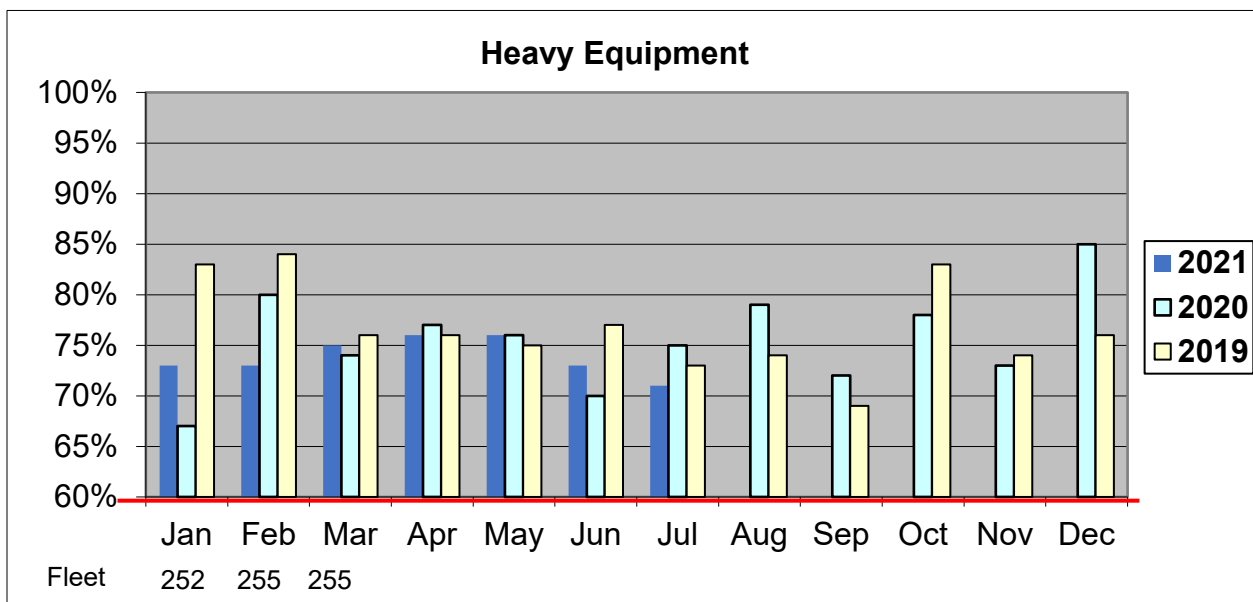
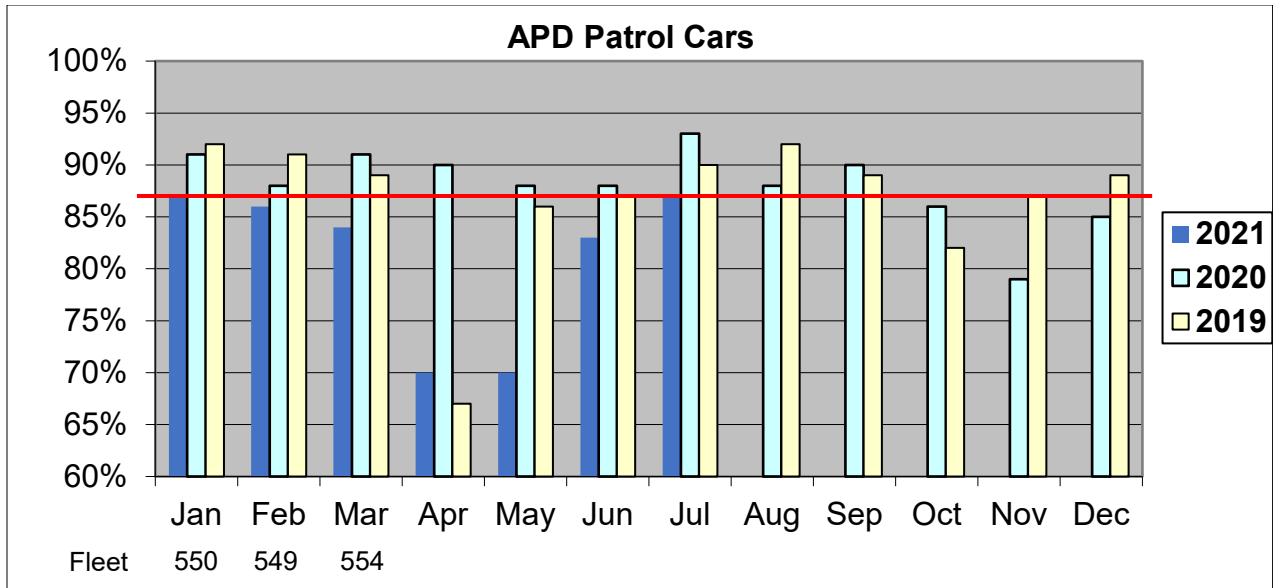
Performance Measures

Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission





Maintenance and Operations Division Facility Maintenance

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

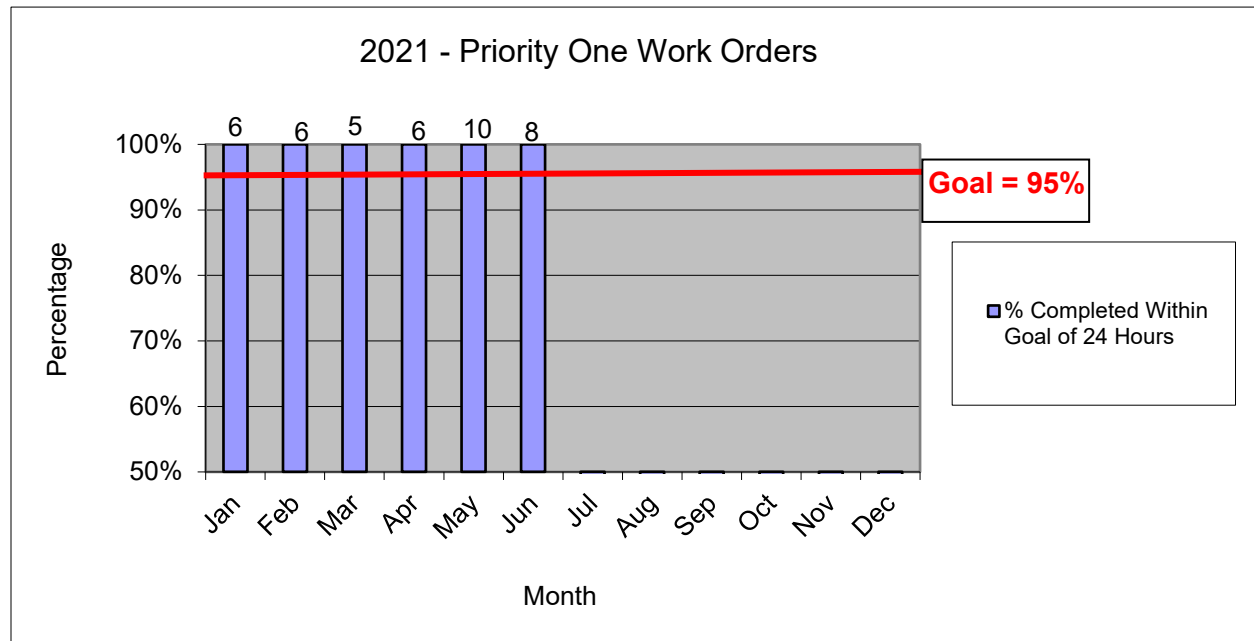
- Improve response times to prioritized work order requests

Performance Measures

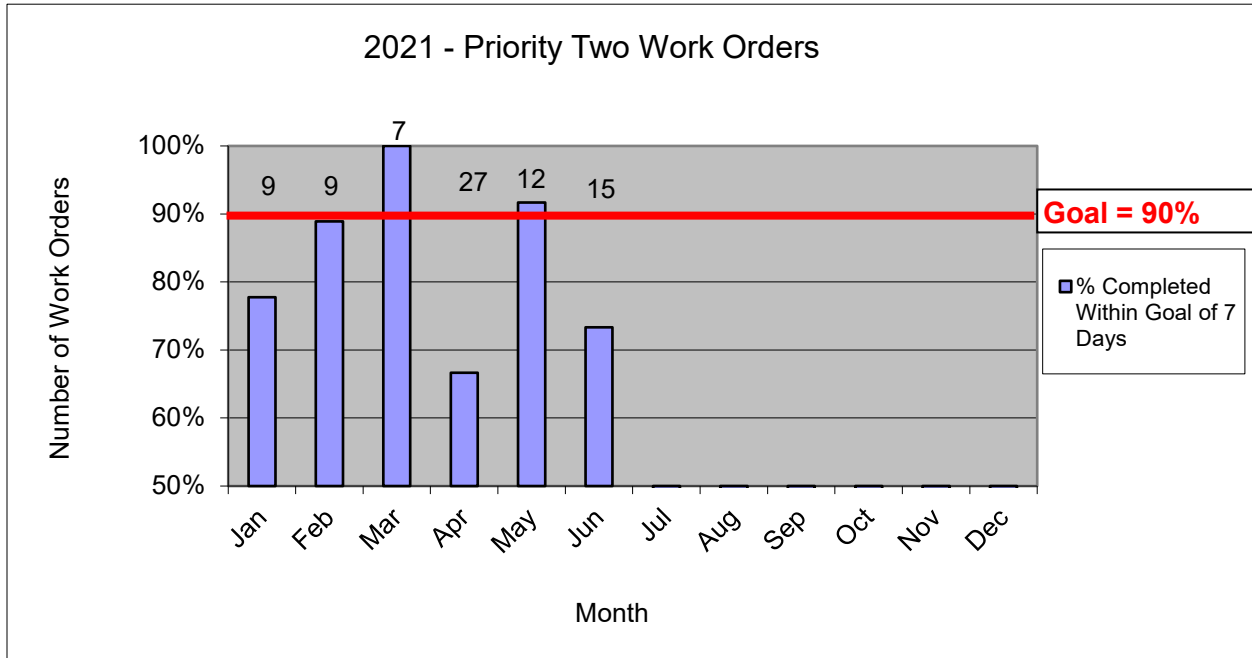
Progress in achieving goals shall be measured by:

- 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

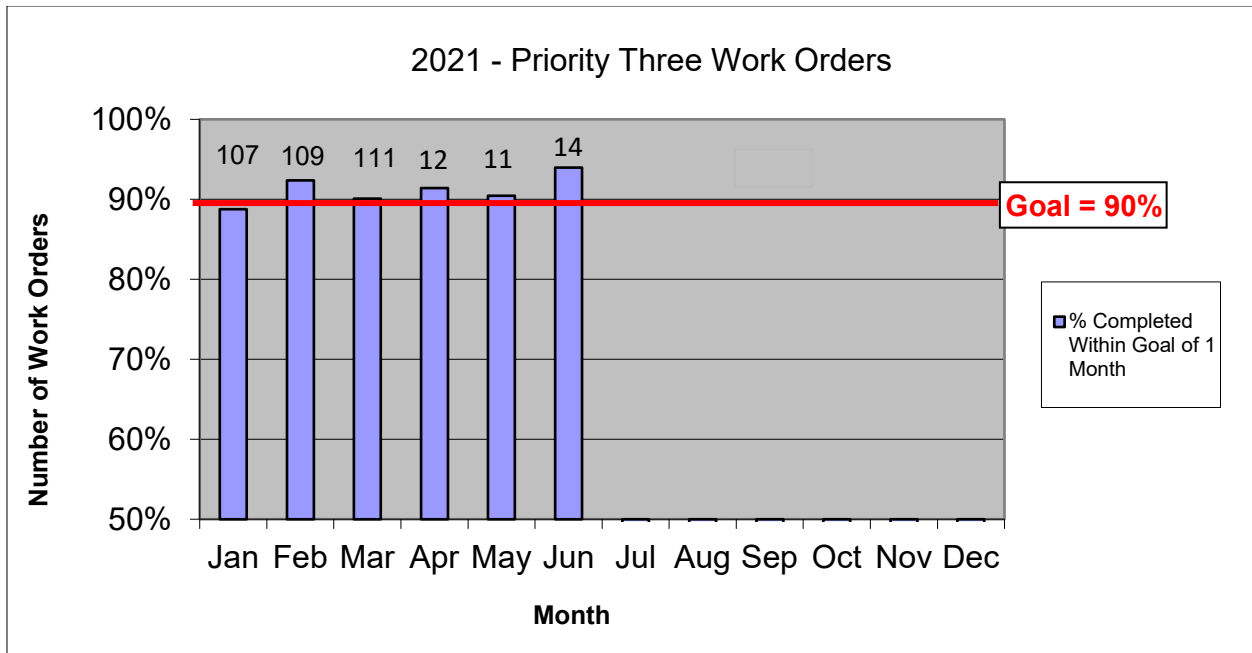
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Maintenance and Operations Division Capital Projects

Anchorage: Performance. Value. Results.

Mission

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

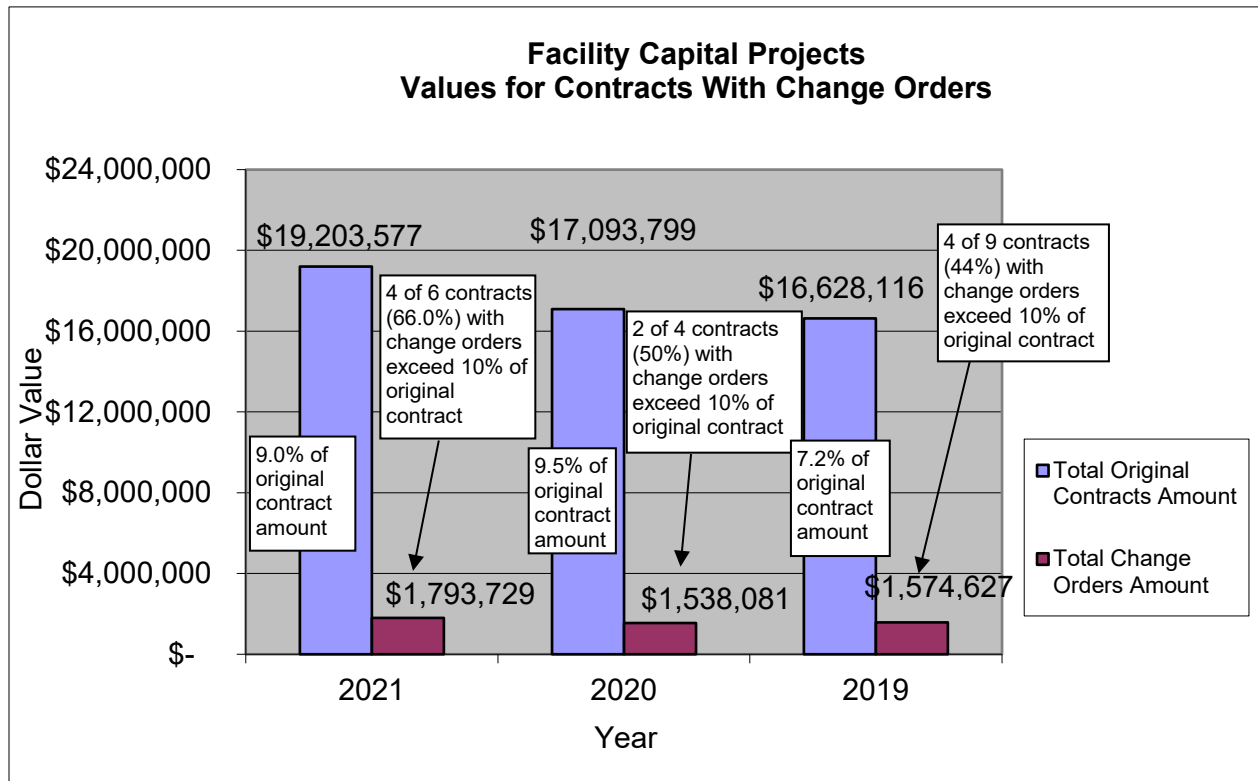
- Reduce capital projects construction contracts with change orders

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

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



Management & Budget



Management & Budget

Description

The mission of the Office of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments’ understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Management & Budget Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Management & Budget	1,047,406	1,107,939	1,051,112	(5.13%)
Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,047,389)	(1,107,939)	(1,051,112)	(5.13%)
Program Generated Revenue	(17)	-	-	-
Function Cost Total	17	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	866,832	833,925	833,098	(0.10%)
Supplies	1,910	3,190	3,190	-
Travel	962	-	-	-
Contractual/Other Services	166,640	270,824	214,824	(20.68%)
Debt Service	-	-	-	-
Equipment, Furnishings	11,062	-	-	-
Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-

Management & Budget
Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	1,107,939	5	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(827)	-	-	-
2022 Continuation Level	1,107,112	5	-	-
2022 Proposed Budget Changes				
- Reduce non-labor	(56,000)	-	-	-
2022 Approved Budget	1,051,112	5	-	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	866,832	833,925	833,098	(0.10%)
Supplies	1,910	3,190	3,190	-
Travel	962	-	-	-
Contractual/Other Services	166,640	270,824	214,824	(20.68%)
Equipment, Furnishings	11,062	-	-	-
Manageable Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,047,406	1,107,939	1,051,112	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,047,389)	(1,107,939)	(1,051,112)	(5.13%)
Function Cost Total	17	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	17	-	-	-
Program Generated Revenue Total	17	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	866,832	833,925	833,098	(0.10%)
Supplies	1,910	3,190	3,190	-
Travel	962	-	-	-
Contractual/Other Services	166,640	270,824	214,824	(20.68%)
Equipment, Furnishings	11,062	-	-	-
Manageable Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,047,389)	(1,107,939)	(1,051,112)	(5.13%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	17	-	-	-
Program Generated Revenue Total	17	-	-	-
Net Cost				
Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Charges by/to Other Departments Total	(1,047,389)	(1,107,939)	(1,051,112)	(5.13%)
Program Generated Revenue Total	(17)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	2	-	2	-	2	-
Management & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Anchorage: Performance. Value. Results

Management & 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 the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain 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 2021.
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Office of Management and Budget submitted the 2021 approved budget to GFOA in April for evaluation in meeting the Distinguished Budget Presentation criteria. In September 2021, OMB was notified it had successfully been awarded the GFOA Budget Award for the 10th consecutive year.

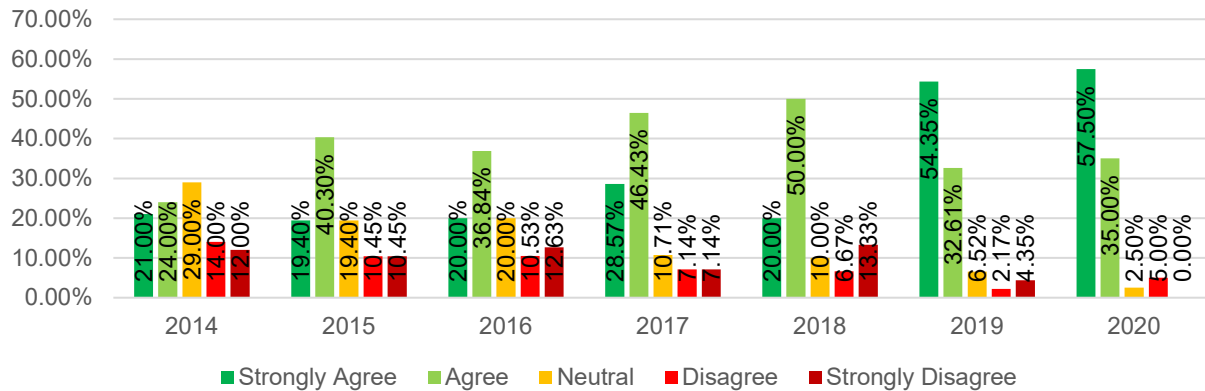
Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness

(Performance Survey conducted in 1Q 2021 for previous year (2020) activities)

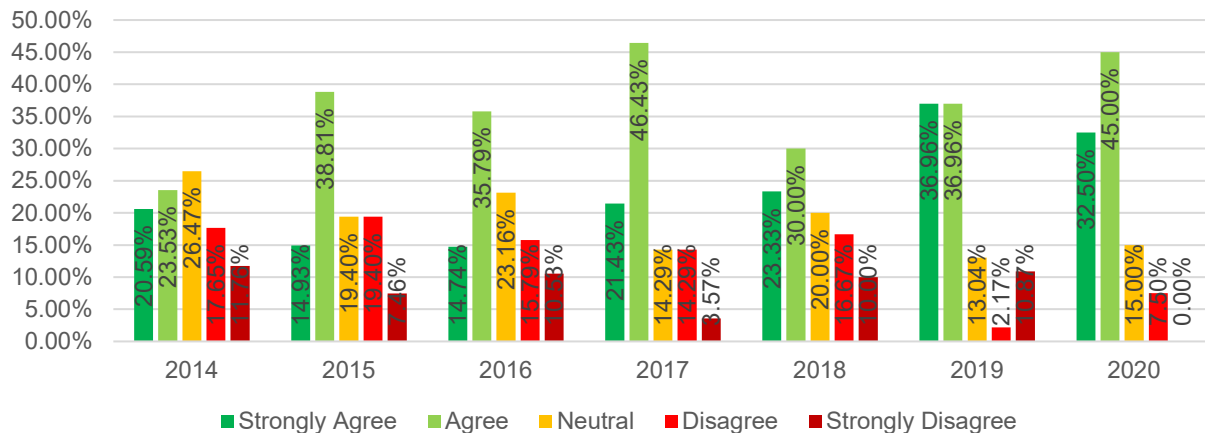
The survey was sent out to all Municipal Directors and Budget Coordinators. ~40 individuals participated.

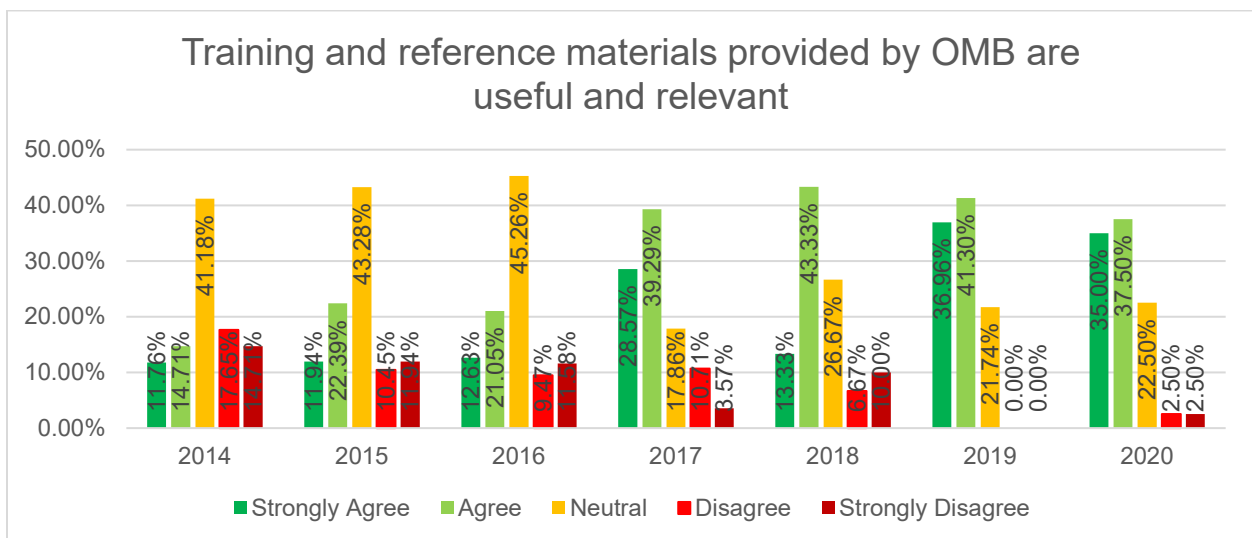
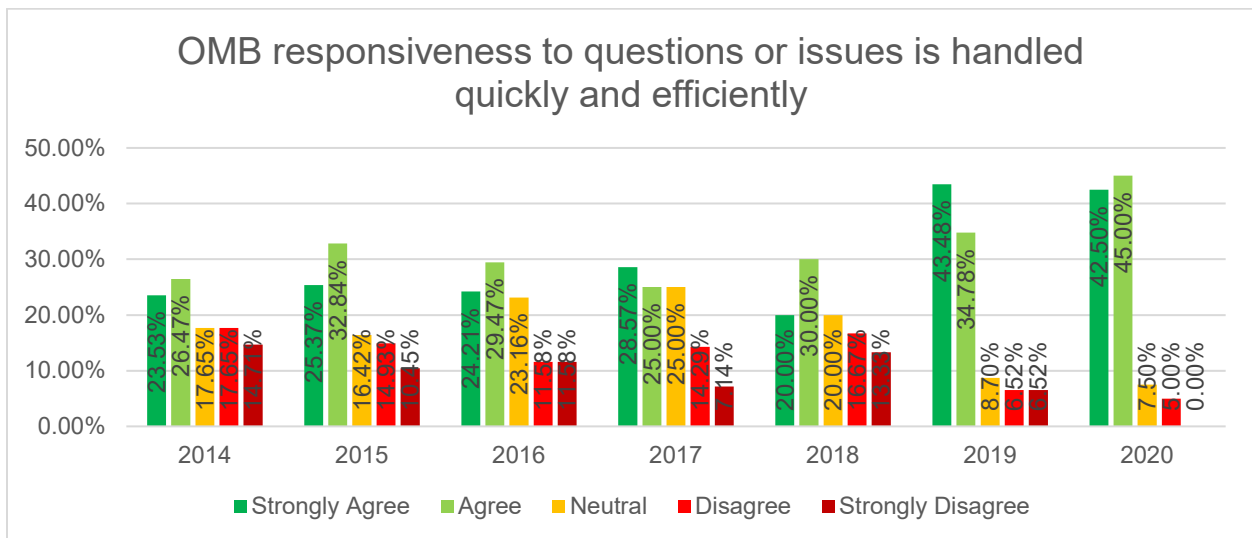
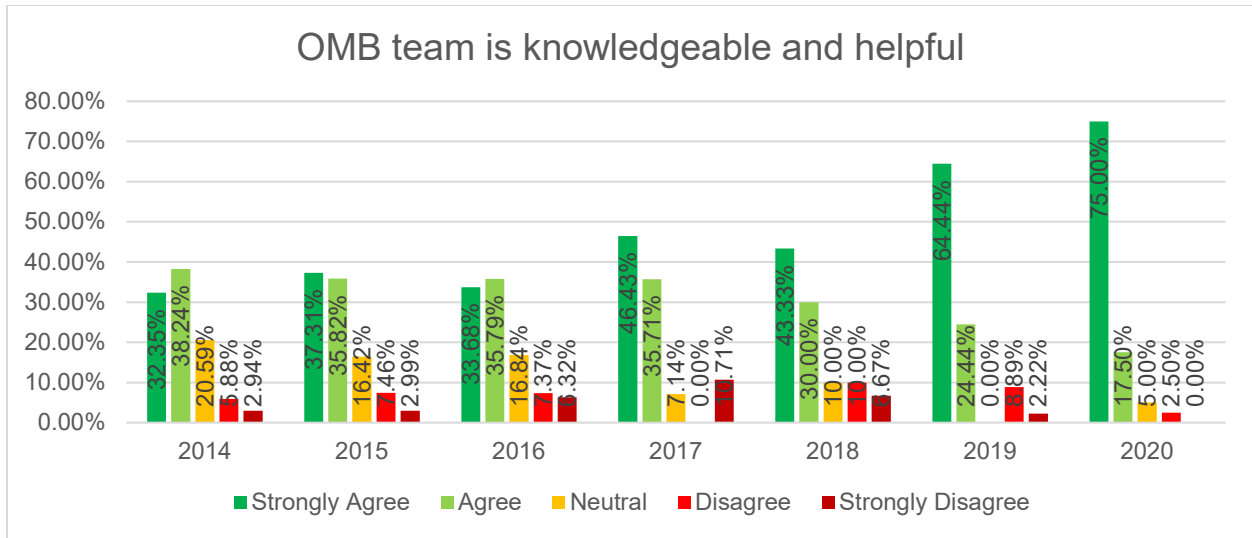
OMB Staffing Levels				
(1.5 staff 100% dedicated to SAP project 2017-2018)				
2017	2018	2019	2020	2021
7	5	5	5	5

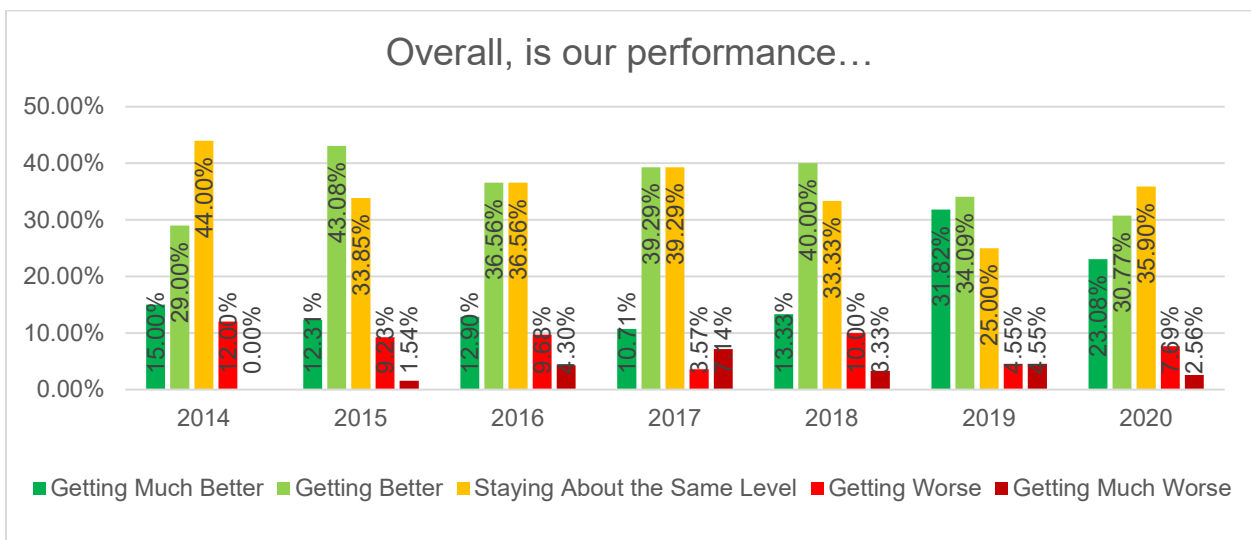
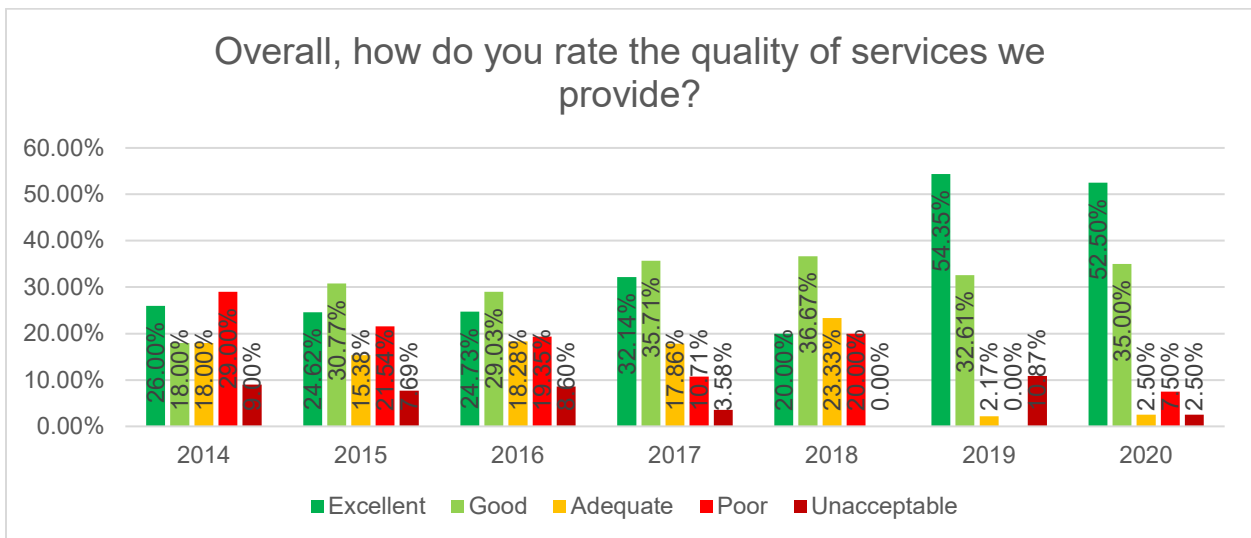
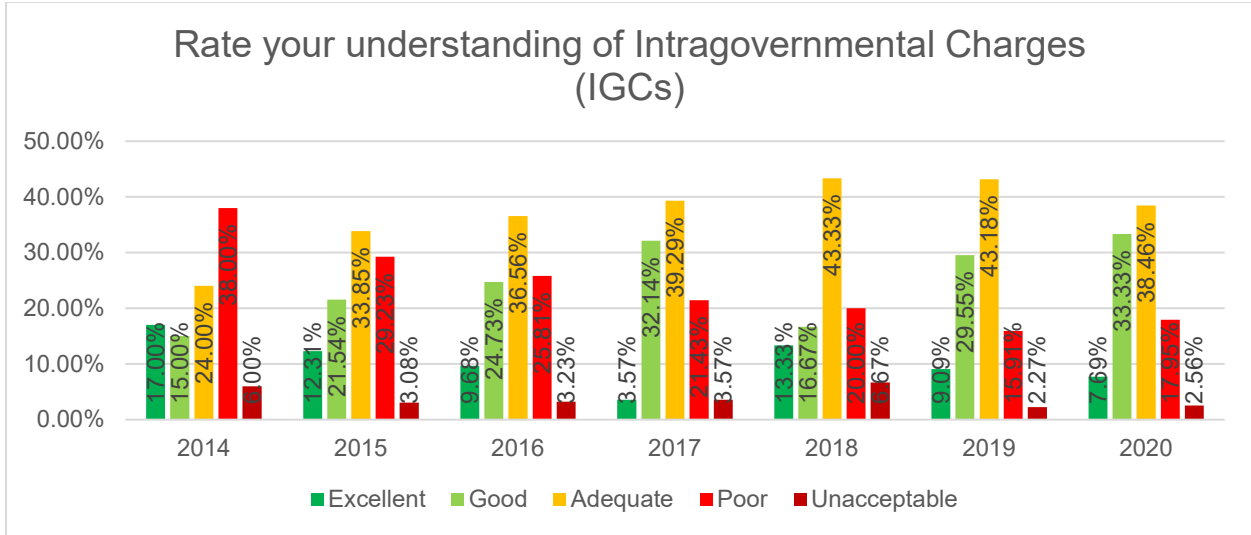
OMB clearly communicates its directions, expectations, and time lines



Turnaround time on documents is timely



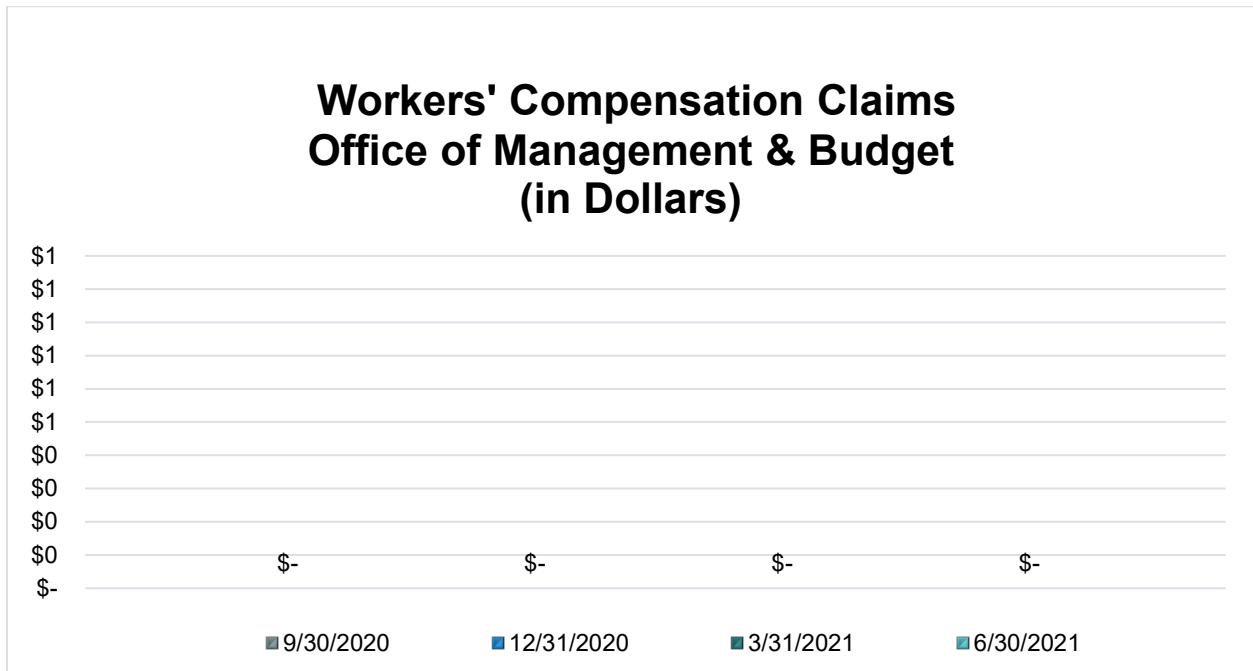




PVR Measure WC: Managing Workers' Compensation Claims

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

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



Mayor



Mayor

Description

The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three-year term. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

Services

Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.

Mayor Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Mayor	1,859,186	2,147,879	1,829,335	(14.83%)
Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,068,601)	(1,286,266)	(1,098,008)	(14.64%)
Program Generated Revenue	(53)	-	-	-
Function Cost Total	790,585	861,613	731,327	(15.12%)
Net Cost Total	790,533	861,613	731,327	(15.12%)
Direct Cost by Category				
Salaries and Benefits	1,175,432	1,436,232	1,239,565	(13.69%)
Supplies	2,060	5,872	5,872	-
Travel	3,598	17,000	17,000	-
Contractual/Other Services	678,096	688,775	566,898	(17.69%)
Debt Service	-	-	-	-
Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Position Summary as Budgeted				
Full-Time	9	9	9	-
Part-Time	-	-	-	-
Position Total	9	9	9	-

Mayor Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	2,147,879	9	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(55,631)	-	-	-
2022 Continuation Level	2,092,248	9	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(4)	-	-	-
- Reduce Community Grants	(128,873)	-	-	-
- Reduce labor for time charged to grant administration	(141,036)	-	-	-
- Non-labor for dinners	7,000	-	-	-
2022 Assembly Amendments				
- Amendment #1, Line 3 - Dunbar and Quinn-Davidson - Restore full funding to Mayor's Community Grants Program	128,873	-	-	-
2022 Mayoral Vetoes				
- Amendment #1, Line 3 - Dunbar and Quinn-Davidson - Restore full funding to Mayor's Community Grants Program	(128,873)	-	-	-
2022 Veto Overrides				
- Amendment #1, Line 3 - Dunbar and Quinn-Davidson - Restore full funding to Mayor's Community Grants Program	128,873	-	-	-
- Amendment #1, Line 3 - Dunbar and Quinn-Davidson - Following the Assembly's veto override action, the CFO determined that the funding sources in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending could not be certified, as required by AMC 6.30.050, at this time because the proposed revenues are not expected to be sufficient to cover this additional spending. As a result, this amendment has not been included in the final 2022 Approved budget.	(128,873)	-	-	-
2022 Approved Budget	1,829,335	9	-	-

Mayor Division Summary

Mayor

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,175,432	1,436,232	1,239,565	(13.69%)
Supplies	2,060	5,872	5,872	-
Travel	3,598	17,000	17,000	-
Contractual/Other Services	678,096	688,775	566,898	(17.69%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,859,186	2,147,879	1,829,335	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,068,601)	(1,286,266)	(1,098,008)	(14.64%)
Function Cost Total	790,586	861,613	731,327	(15.12%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	53	-	-	-
Program Generated Revenue Total	53	-	-	-
Net Cost Total	790,533	861,613	731,327	(15.12%)
Position Summary as Budgeted				
Full-Time	9	9	9	-
Position Total	9	9	9	-

Mayor
Division Detail
Mayor

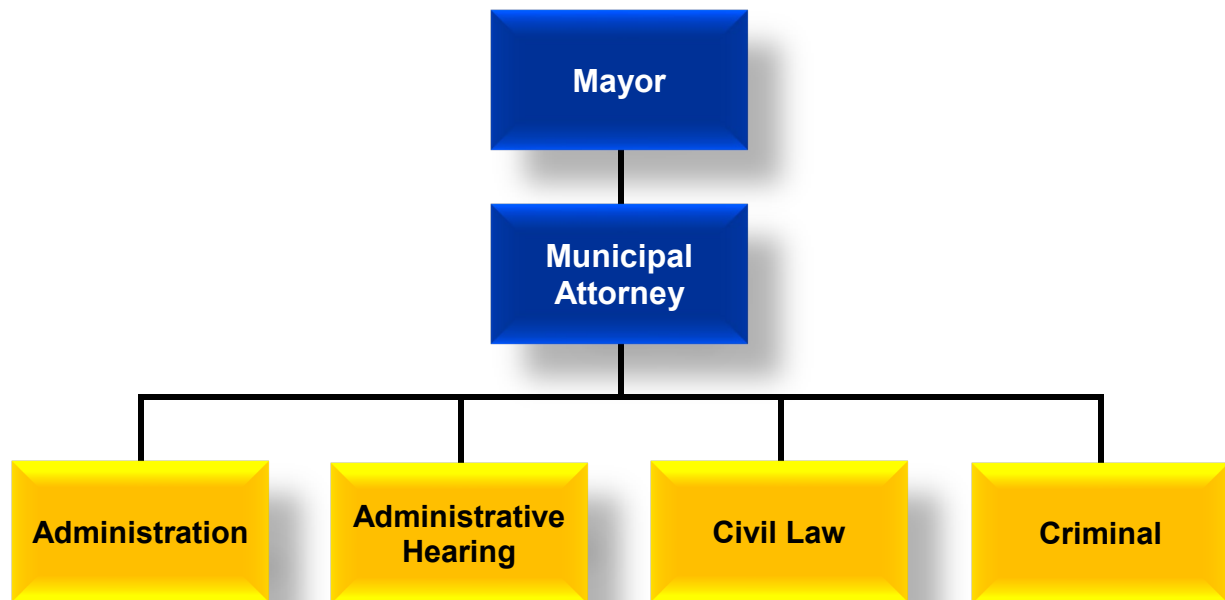
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,175,432	1,436,232	1,239,565	(13.69%)
Supplies	2,060	5,872	5,872	-
Travel	3,598	17,000	17,000	-
Contractual/Other Services	678,096	688,775	566,898	(17.69%)
Manageable Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,068,601)	(1,286,266)	(1,098,008)	(14.64%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	53	-	-	-
Program Generated Revenue Total	53	-	-	-
Net Cost				
Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Charges by/to Other Departments Total	(1,068,601)	(1,286,266)	(1,098,008)	(14.64%)
Program Generated Revenue Total	(53)	-	-	-
Net Cost Total	790,533	861,613	731,327	(15.12%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Of Staff	1	-	1	-	1	-
Mayor	1	-	1	-	1	-
Municipal Operations Manager	2	-	2	-	-	-
Secretary To The Mayor	1	-	1	-	1	-
Special Administrative Assistant II	4	-	4	-	6	-
Position Detail as Budgeted Total	9	-	9	-	9	-

Municipal Attorney



Municipal Attorney

Description

The legal department serves as chief legal counsel to the MOA-including the Mayor, the Assembly, and all executive departments, agencies, authorities, boards and commissions. The department supervises and controls all civil and criminal legal services performed by the department and contract counsel for MOA.

Department Services/Divisions

- Civil Law: Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, the responsibilities and authority of the Municipality, represent the Municipality and its officials and employees in civil litigation, and create and review legal documents.
- Criminal Law (Prosecution): Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Includes aiding police investigation, evaluating and filing charges, conducting criminal trials, enforcing conditions of probation, motions and appeals, and assisting victims.
- Administrative Hearing Office (AHO): Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Municipal Attorney Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
ATY Administration	1,509,108	1,648,214	1,649,538	0.08%
ATY Administrative Hearing	282,937	289,612	296,279	2.30%
ATY Civil Law	2,160,482	2,648,108	2,310,935	(12.73%)
ATY Criminal	3,368,653	3,649,550	3,430,475	(6.00%)
Direct Cost Total	7,321,180	8,235,484	7,687,227	(6.66%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,755,930)	(6,501,977)	(5,953,786)	(8.43%)
Program Generated Revenue	(612,541)	(647,320)	(627,320)	(3.09%)
Function Cost Total	1,565,250	1,733,507	1,733,441	-
Net Cost Total	952,710	1,086,187	1,106,121	1.84%
Direct Cost by Category				
Salaries and Benefits	5,870,787	6,416,889	5,967,236	(7.01%)
Supplies	17,815	27,034	27,034	-
Travel	-	10,000	10,000	-
Contractual/Other Services	1,432,578	1,781,561	1,682,957	(5.53%)
Debt Service	-	-	-	-
Direct Cost Total	7,321,180	8,235,484	7,687,227	(6.66%)
Position Summary as Budgeted				
Full-Time	48	48	45	(6.25%)
Part-Time	-	-	-	-
Position Total	48	48	45	(6.25%)

Municipal Attorney Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	8,235,484	48	-	-
2021 One-Time Requirements				
- REVERSE - 2021 Prop - ONE-TIME - File Trail Upgrade Modernization Project to go paperless	(26,100)	-	-	-
- REVERSE - 2021 Prop - ONE-TIME - Electronic Court Docketing Modernization Program Project - connection to State of Alaska court system for paperless and electronic file and calendar sharing efficiencies.	(72,500)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(30,926)	-	-	-
2022 Continuation Level	8,105,958	48	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(4)	-	-	-
- <u>Civil Law</u> - Eliminate one (1) Municipal Attorney I position	(173,775)	(1)	-	-
- <u>Civil Law</u> - Eliminate one (1) Legal Secretary III with no measurable impact to services	(106,520)	(1)	-	-
- <u>Criminal</u> - Eliminate one (1) Municipal Attorney I position	(138,432)	(1)	-	-
2022 Approved Budget	7,687,227	45	-	-

Municipal Attorney Division Summary

ATY Administration

(Fund Center # 115450, 115479, 115400)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	327,125	305,582	306,906	0.43%
Supplies	942	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,181,041	1,341,552	1,341,552	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,509,108	1,648,214	1,649,538	0.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,509,108	1,648,214	1,649,538	-
Intragovernmental Charges				
Charges by/to Other Departments	(331,391)	(270,707)	(272,097)	0.51%
Function Cost Total	1,177,718	1,377,507	1,377,441	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	225,008	291,320	271,320	(6.87%)
Program Generated Revenue Total	225,008	291,320	271,320	(6.87%)
Net Cost Total	952,710	1,086,187	1,106,121	1.84%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

**Municipal Attorney
Division Detail
ATY Administration**

(Fund Center # 115450, 115479, 115400)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	327,125	305,582	306,906	0.43%
Supplies	942	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,181,041	1,341,552	1,341,552	-
Manageable Direct Cost Total	1,509,108	1,648,214	1,649,538	0.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,509,108	1,648,214	1,649,538	0.08%
Intragovernmental Charges				
Charges by/to Other Departments	(331,391)	(270,707)	(272,097)	0.51%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	225,097	291,320	271,320	(6.87%)
407050 - Other Fines and Forfeitures	(110)	-	-	-
408380 - Prior Year Expense Recovery	21	-	-	-
Program Generated Revenue Total	225,008	291,320	271,320	(6.87%)
Net Cost				
Direct Cost Total	1,509,108	1,648,214	1,649,538	0.08%
Charges by/to Other Departments Total	(331,391)	(270,707)	(272,097)	0.51%
Program Generated Revenue Total	(225,008)	(291,320)	(271,320)	(6.87%)
Net Cost Total	952,710	1,086,187	1,106,121	1.84%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Municipal Attorney
Division Summary
ATY Administrative Hearing
(Fund Center # 115300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	282,937	289,612	296,279	2.30%
Travel	-	-	-	-
Manageable Direct Cost Total	282,937	289,612	296,279	2.30%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	282,937	289,612	296,279	-
Intragovernmental Charges				
Charges by/to Other Departments	(281,411)	(288,612)	(295,279)	2.31%
Function Cost Total	1,526	1,000	1,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,526	1,000	1,000	-
Program Generated Revenue Total	1,526	1,000	1,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Municipal Attorney
Division Detail
ATY Administrative Hearing
(Fund Center # 115300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	282,937	289,612	296,279	2.30%
Travel	-	-	-	-
Manageable Direct Cost Total	282,937	289,612	296,279	2.30%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	282,937	289,612	296,279	2.30%
Intragovernmental Charges				
Charges by/to Other Departments	(281,411)	(288,612)	(295,279)	2.31%
Program Generated Revenue				
407050 - Other Fines and Forfeitures	1,516	1,000	1,000	-
408380 - Prior Year Expense Recovery	10	-	-	-
Program Generated Revenue Total	1,526	1,000	1,000	-
Net Cost				
Direct Cost Total	282,937	289,612	296,279	2.30%
Charges by/to Other Departments Total	(281,411)	(288,612)	(295,279)	2.31%
Program Generated Revenue Total	(1,526)	(1,000)	(1,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Municipal Attorney Division Summary

ATY Civil Law

(Fund Center # 115100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,032,497	2,498,448	2,161,275	(13.50%)
Supplies	2,983	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	125,002	128,730	128,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,160,482	2,648,108	2,310,935	(12.73%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,160,482	2,648,108	2,310,935	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,147,018)	(2,638,108)	(2,300,935)	(12.78%)
Function Cost Total	13,464	10,000	10,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	13,464	10,000	10,000	-
Program Generated Revenue Total	13,464	10,000	10,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	16	16	14	(12.50%)
Position Total	16	16	14	(12.50%)

Municipal Attorney
Division Detail
ATY Civil Law
(Fund Center # 115100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,032,497	2,498,448	2,161,275	(13.50%)
Supplies	2,983	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	125,002	128,730	128,730	-
Manageable Direct Cost Total	2,160,482	2,648,108	2,310,935	(12.73%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,160,482	2,648,108	2,310,935	(12.73%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,147,018)	(2,638,108)	(2,300,935)	(12.78%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	10,000	10,000	-
408380 - Prior Year Expense Recovery	73	-	-	-
408580 - Miscellaneous Revenues	13,391	-	-	-
Program Generated Revenue Total	13,464	10,000	10,000	-
Net Cost				
Direct Cost Total	2,160,482	2,648,108	2,310,935	(12.73%)
Charges by/to Other Departments Total	(2,147,018)	(2,638,108)	(2,300,935)	(12.78%)
Program Generated Revenue Total	(13,464)	(10,000)	(10,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary III	4	-	4	-	3	-
Municipal Attorney I	3	-	3	-	2	-
Municipal Attorney II	8	-	8	-	8	-
Position Detail as Budgeted Total	16	-	16	-	14	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,228,228	3,323,247	3,202,776	(3.63%)
Supplies	13,890	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	126,535	311,279	212,675	(31.68%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,368,653	3,649,550	3,430,475	(6.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,368,653	3,649,550	3,430,475	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,996,110)	(3,304,550)	(3,085,475)	(6.63%)
Function Cost Total	372,543	345,000	345,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	372,543	345,000	345,000	-
Program Generated Revenue Total	372,543	345,000	345,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	28	28	27	(3.57%)
Position Total	28	28	27	(3.57%)

Municipal Attorney
Division Detail
ATY Criminal
(Fund Center # 115200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,228,228	3,323,247	3,202,776	(3.63%)
Supplies	13,890	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	126,535	311,279	212,675	(31.68%)
Manageable Direct Cost Total	3,368,653	3,649,550	3,430,475	(6.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,368,653	3,649,550	3,430,475	(6.00%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,996,110)	(3,304,550)	(3,085,475)	(6.63%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	321,704	290,000	290,000	-
406625 - Reimbursed Cost-NonGrant Funded	2,348	5,000	5,000	-
407060 - Pre-Trial Diversion Cost	48,375	50,000	50,000	-
408380 - Prior Year Expense Recovery	116	-	-	-
Program Generated Revenue Total	372,543	345,000	345,000	-
Net Cost				
Direct Cost Total	3,368,653	3,649,550	3,430,475	(6.00%)
Charges by/to Other Departments Total	(2,996,110)	(3,304,550)	(3,085,475)	(6.63%)
Program Generated Revenue Total	(372,543)	(345,000)	(345,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk II	2	-	2	-	2	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	7	-	7	-	7	-
Legal Secretary III	2	-	2	-	2	-
Municipal Attorney I	13	-	13	-	12	-
Municipal Attorney II	1	-	1	-	1	-
Position Detail as Budgeted Total	28	-	28	-	27	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Municipal Attorney's Office uses the Alcohol Beverage Retail Sales Tax Program to fund an Assistant Municipal Prosecutor and a Legal Secretary position in the Domestic Violence Unit of the Municipal Prosecutor's Office. There is additional funding given to the department for expenses and supplies that might arise from two new positions being created (such as new computers, cell phones, new work stations, etc.).

**Municipal Attorney
Department Summary
Alcohol Tax**

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
ATY Criminal	-	238,467	240,987	1.06%
Direct Cost Total	-	238,467	240,987	1.06%
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Function Cost Total	-	239,618	242,082	1.03%
Net Cost Total	-	239,618	242,082	1.03%
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	238,467	240,987	1.06%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Part-Time	-	-	-	-
Position Total	-	2	2	-

Municipal Attorney
Division Summary
Alcohol Tax

ATY Criminal

(Fund Center # 115500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	238,467	240,987	1.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	238,467	240,987	-
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Function Cost Total	-	239,618	242,082	1.03%
Net Cost Total	-	239,618	242,082	1.03%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	-	2	2	-

Municipal Attorney

Division Detail

Alcohol Tax

ATY Criminal

(Fund Center # 115500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	238,467	240,987	1.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	238,467	240,987	1.06%
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Net Cost				
Direct Cost Total	-	238,467	240,987	1.06%
Charges by/to Other Departments Total	-	1,151	1,095	(4.87%)
Net Cost Total	-	239,618	242,082	1.03%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Clerk II	-	-	1	-	1	-
Municipal Attorney I	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	2	-	2	-

Anchorage: Performance. Value. Results

Administration Municipal Attorney’s Office

Anchorage: Performance. Value. Results.

Mission

Chief legal counsel to the MOA including the Mayor, Assembly, and all executive, departments, agencies, boards and commissions.

Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

Core Services

- Budgetary management
- Staff supervision
- Program and policy oversight

Accomplishment Goals

Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Turnover rate equal to or less than that in government sector legal offices of similar situation.

	<u>Criminal</u>	<u>Criminal %</u>	<u>Civil</u>	<u>Civil %</u>	<u>Retirement %</u>
2017	3/15	20%	1/12	10%	0%
2018	2/15	13%	1/13	7%	0%
2019	3/15	20%	1/14	7%	0%
2020	1/15	0%	1/14	7%	0%
2021 1q	0/15	0%	0/14	0%	0%
2021 2q	0/15	0%	1/14	7%	7%

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

Measure #2: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.

	2017	2018	2019	2020	2021 1Q	2021 2Q
Total Credits	200	260	218	249	33	69
# of Attorneys	27	28	29	29	29	28
Average Credits	7.4	9.2	7.5	8.6	1.1	2.5
% Greater than 9	82.2%	100%	83.3%	95.4%	87.8%	40.5%

Continuation Legal Education (9 credits) completion percentage – Goal is 50%

Measure #3: Percent of professional staff that complete at least 6 Continuing Legal Education credits per year in their core practice areas, not including required ethics training, with a goal of 100%.

CLE (3 credits) completion percentage – goal is 100%

	2017	2018	2019	2020	2021 1Q	2021 2Q
Total Credits	144	174	168	108	24	48
# of Attorneys	27	28	29	29	29	28
Average Credits	5.3	6.2	5.8	3.7	1.2	1.7
% Greater than 6	88.3%	100%	96.7%	99.3%	82.7%	58.3%

CLE – 6 credit average without ethics

Civil Division Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

Direct Services

- Provide opinions and code revisions
- Conduct civil litigation

Accomplishment Goals

- Low incidence of remand or reversal on appeal

Performance Measures

Progress in achieving the goal shall be measured by:

Measure #4: Number of matters remanded or reversed on appeal.

Appeal rate of remand or reversal

	<u>Lit Only</u>	<u>Appeals</u>	<u>Rem/Rev</u>	<u>w/ NonLit</u>	<u>Appeals</u>	<u>Rem/Rev</u>
2017	2/56	3.6%	0%	2/191	1%	0%
2018	3/78	3.8%	0%	3/190	1.6%	0%
2019	5/82	6.1%	0%	5/188	2.7%	0%
2020	3/76	3.9%	0%	1/49	2%	0%
2021 1Q	4/32	12.5%	0%	0/35	0%	0%
2021 2Q	5/65	7.7%	0%	0/72	0%	0%

Administrative Hearing Office Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

Direct Services

- Adjudicate matters.
- Conduct hearings, if requested.

Accomplishment Goals

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.

Appeal rate of remand or reversal

	<u>Hearings</u>	<u>Appeal</u>	<u>Rem/Rev</u>
2017	1/62	1.6%	0%
2018	0/35	0%	0%
2019	0/42	0%	0%
2020	0/17	0%	0%
2021 1q	0/5	0%	0%
2021 2q	0/3	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
2017	29/30	97%	31/31	100%	1/1	50%
2018	18/20	90%	15/15	100%	0/0	0%
2019	18/21	86%	21/21	100%	0/0	0%
2020	8/12	66.66%	5/5	100%	0/0	0%
2021 1q	3/5	60%	2/2	100%	3/3	100%
2021 2q	3/3	100%	0/0	0	0/0	0

* 45 days is DHHS; 20 days is Animal Control; 10 days is everything else

Criminal Division Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

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: Opened cases

Measure #8: Declined cases

Measure #9: Dismissed cases

Measure #10: Closed/Probation cases

Measure #11: Response to defense

Measure #12: Trial cases

Measure #13: Probation Violations Filed

Measure #14: Victim Contact (all cases)

Measure #15: Domestic Violence counts

Measure #16: Minor Offense (violations) new for 2016

2022 Approved General Government Operating Budget

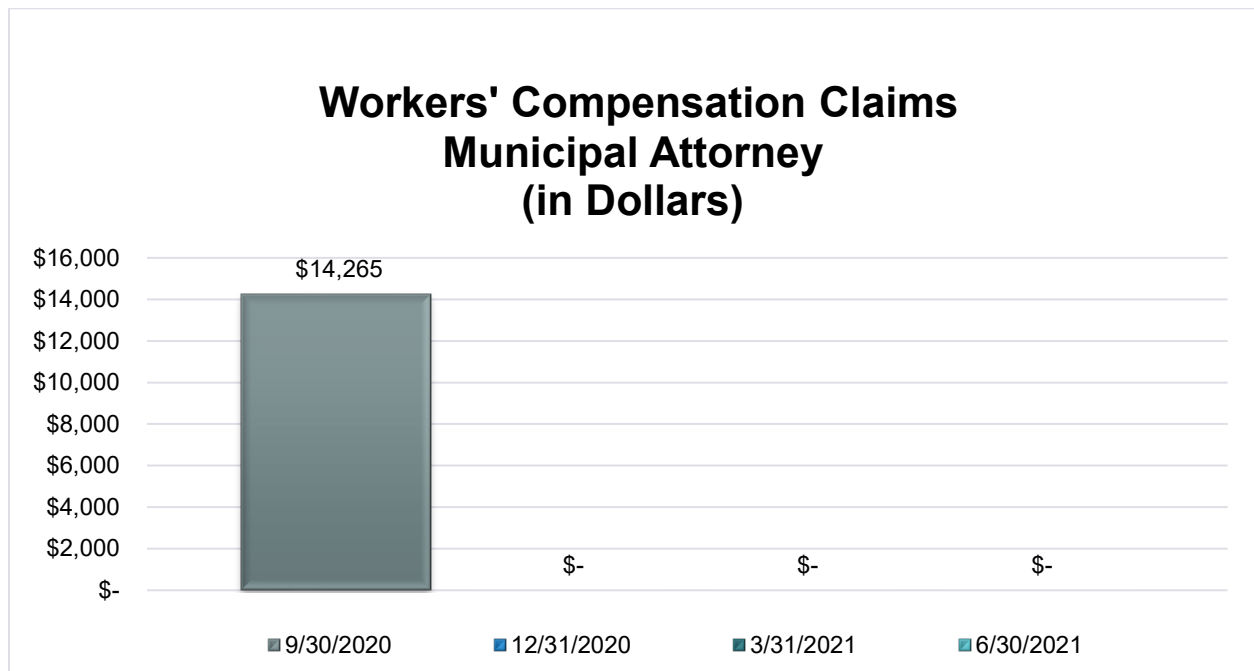
		Performance Measures	2017	2018	2019	2020	2021 1Q	2021 2Q
PM	7	Open	5430	6342	6740	6887	2018	2114
PM	8	Declined	1670	2033	2318	1180	264	290
PM	9	Dismissals	1115	1309	1300	363	353	291
PM	10	Closed/Probation	8115	5231	6123	2142	850	917
PM	11	Response to defense						
		Motions Granted	5	5	6	9	1	0
		Motions Denied	60	41	30	25	6	0
		Motions Open	44	24	25	35	6	0
		Withdrawn	0	0	0	13	0	0
		Appeals Upheld	8	3	4	0	0	0
		Appeals Withdrawn by Defense	2	7	17	2	0	0
		Appeals Open	14	8	18	8	8	0
PM	12	Trial Cases	30	31	32	6	0	0
		Outcome by count: Not Guilty	16	4	13	3	0	0
		Outcome by count: Guilty	20	31	28	7	0	0
		Outcome by count: Hung Jury	7	2	2	0	0	0
PM	13	Probation Violations Filed	960	801	504	505	63	90
PM	14	Victim Contact (all cases)	3189	3269	3389	3126	722	728
PM	15	Domestic Violence counts	2699	3265	3458	3033	745	880
PM	16	Minor Offenses (violations)	82	22	0	2	0	0

Cases Received	2017	2018	2019	2020	2021 1Q	2021 2Q
Domestic Violence Unit	2101	2548	2353	3115	957	911
General Trial Unit	5017	5456	4643	3641	496	514
Minor Offense & Traffic	82	22	0	3	0	0
	7200	8026	6996	6889	1453	1425

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Municipal Manager



Municipal Manager

Description

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions

- Culture, Entertainment, and Arts Venues
 - Management of the municipal facilities that report to and support the mission of the Municipal Manager Department.
- Emergency Management
 - Primary Emergency Response Agency for the Municipality of Anchorage that provides an orderly means for planning to meet emergencies threatening life or property. The OEM is tasked with leading the MOA's mission of assisting all residence prepare for, respond to and recover from disasters and emergencies. (AMC 3.80) Emergency Operations Center: when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015).
- 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.
- Transportation Inspection
 - Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers' Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- 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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
MM Culture, Entertainment, & Arts Venues	8,555,538	10,133,433	10,381,929	2.45%
MM Emergency Management	880,869	995,760	997,767	0.20%
MM Municipal Manager	3,663,818	358,349	763,442	113.04%
MM Risk Management	14,477,769	13,801,674	12,768,406	(7.49%)
MM Transportation Inspection	188,313	316,294	321,241	1.56%
Direct Cost Total	27,766,306	25,605,510	25,232,785	(1.46%)
Intragovernmental Charges				
Charges by/to Other Departments	(10,992,620)	(11,595,676)	(12,149,709)	4.78%
Program Generated Revenue	(6,952,074)	(1,729,617)	(1,103,442)	(36.20%)
Function Cost Total	16,773,686	14,009,834	13,083,076	(6.62%)
Net Cost Total	9,821,613	12,280,217	11,979,634	(2.45%)
Direct Cost by Category				
Salaries and Benefits	1,872,741	1,977,049	2,365,049	19.63%
Supplies	42,872	70,951	81,976	15.54%
Travel	1,446	15,262	15,262	-
Contractual/Other Services	25,095,891	22,707,244	21,930,569	(3.42%)
Debt Service	748,424	835,004	839,929	0.59%
Equipment, Furnishings	4,931	-	-	-
Direct Cost Total	27,766,306	25,605,510	25,232,785	(1.46%)
Position Summary as Budgeted				
Full-Time	15	14	16	14.29%
Part-Time	3	3	3	-
Position Total	18	17	19	11.76%

Prior year data is presented in budget year organizational structure
Equal Opportunity was transferred from Equity & Justice in 2022
Culture, Entertainment, & Arts Venues was transferred from Economic & Community Development in 2022

Municipal Manager Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	15,472,077	14	3	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - Accounting adjustment of recovery of prior year WC GL Settlements (One-time increase to Tax Cap)	(1,043,473)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	2,425	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	27,649	-	-	-
2022 Continuation Level	14,458,678	14	3	-
Transfers by/to Other Departments				
- Transfer Equal Opportunity from Equity & Justice	243,148	2	-	-
- Transfer one (1) Principal Admin Officer and non-labor from Economic & Community Development	226,319	1	-	-
- Transfer Culture, Entertainment, & Arts Venues from Economic & Community Development	10,381,929	-	-	-
2022 Proposed Budget Changes				
- Add one (1) new Director of Enterprise Services position	196,057	1	-	-
- Fleet adjustment	(198)	-	-	-
- Reduce non-labor	(30,000)	-	-	-
2022 Assembly Amendments				
- Amendment #1 - Dunbar and Quinn-Davidson - Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises	(196,057)	(1)	-	-
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	(243,148)	(2)	-	-
2022 Mayoral Vetoes				
- Amendment #1 - Dunbar and Quinn-Davidson - Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises	196,057	1	-	-
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	243,148	2	-	-
2022 Veto Overrides				
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	(243,148)	(2)	-	-
2022 Approved Budget	25,232,785	16	3	-

Municipal Manager Division Summary

MM Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	943	-	-	-
Travel	-	-	-	-
Contractual/Other Services	8,254,595	9,835,683	10,081,679	2.50%
Manageable Direct Cost Total	8,255,538	9,835,683	10,081,679	2.50%
Debt Service	300,000	297,750	300,250	0.84%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	300,000	297,750	300,250	0.84%
Direct Cost Total	8,555,538	10,133,433	10,381,929	-
Intragovernmental Charges				
Charges by/to Other Departments	345,332	761,318	749,200	(1.59%)
Function Cost Total	8,900,870	10,894,751	11,131,129	2.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	148,524	80,000	80,000	-
Fund 301000 - ACPA Surcharge Revenue Bond	140,086	294,000	292,000	(0.68%)
Program Generated Revenue Total	288,611	374,000	372,000	(0.53%)
Net Cost Total	8,612,260	10,520,751	10,759,129	2.27%
Position Summary as Budgeted				
Full-Time	1	-	-	-
Position Total	1	-	-	-

Municipal Manager Division Detail

MM Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	943	-	-	-
Travel	-	-	-	-
Contractual/Other Services	8,254,595	9,835,683	10,081,679	2.50%
Manageable Direct Cost Total	8,255,538	9,835,683	10,081,679	2.50%
Debt Service	300,000	297,750	300,250	0.84%
Non-Manageable Direct Cost Total	300,000	297,750	300,250	0.84%
Direct Cost Total	8,555,538	10,133,433	10,381,929	2.45%
Intragovernmental Charges				
Charges by/to Other Departments	345,332	761,318	749,200	(1.59%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	56,110	-	-	-
406290 - Rec Center Rentals & Activities	90,464	70,000	70,000	-
408430 - Amusement Surcharge	-	10,000	10,000	-
408440 - ACPA Loan Surcharge	99,918	286,000	286,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	40,168	8,000	6,000	(25.00%)
460070 - MOA Property Sales	1,950	-	-	-
Program Generated Revenue Total	288,611	374,000	372,000	(0.53%)
Net Cost				
Direct Cost Total	8,555,538	10,133,433	10,381,929	2.45%
Charges by/to Other Departments Total	345,332	761,318	749,200	(1.59%)
Program Generated Revenue Total	(288,611)	(374,000)	(372,000)	(0.53%)
Net Cost Total	8,612,260	10,520,751	10,759,129	2.27%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	1	-	-	-	-	-
Position Detail as Budgeted Total	1	-	-	-	-	-

**Municipal Manager
Division Summary
MM Emergency Management
(Fund Center # 124279, 124200)**

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	360,444	424,105	423,881	(0.05%)
Supplies	7,350	12,970	12,970	-
Travel	-	3,670	3,670	-
Contractual/Other Services	59,719	17,761	17,567	(1.09%)
Equipment, Furnishings	4,931	-	-	-
Manageable Direct Cost Total	432,444	458,506	458,088	(0.09%)
Debt Service	448,424	537,254	539,679	0.45%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	448,424	537,254	539,679	0.45%
Direct Cost Total	880,869	995,760	997,767	-
Intragovernmental Charges				
Charges by/to Other Departments	(880,787)	(988,616)	(990,623)	0.20%
Function Cost Total	82	7,144	7,144	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,388	7,144	7,144	-
Program Generated Revenue Total	2,388	7,144	7,144	-
Net Cost Total	(2,306)	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	5	5	5	-

Municipal Manager
Division Detail
MM Emergency Management
(Fund Center # 124279, 124200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	360,444	424,105	423,881	(0.05%)
Supplies	7,350	12,970	12,970	-
Travel	-	3,670	3,670	-
Contractual/Other Services	59,719	17,761	17,567	(1.09%)
Equipment, Furnishings	4,931	-	-	-
Manageable Direct Cost Total	432,444	458,506	458,088	(0.09%)
Debt Service	448,424	537,254	539,679	0.45%
Non-Manageable Direct Cost Total	448,424	537,254	539,679	0.45%
Direct Cost Total	880,869	995,760	997,767	0.20%
Intragovernmental Charges				
Charges by/to Other Departments	(880,787)	(988,616)	(990,623)	0.20%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	24	-	-	-
460030 - Premium On Bond Sales	2,364	7,144	7,144	-
Program Generated Revenue Total	2,388	7,144	7,144	-
Net Cost				
Direct Cost Total	880,869	995,760	997,767	0.20%
Charges by/to Other Departments Total	(880,787)	(988,616)	(990,623)	0.20%
Program Generated Revenue Total	(2,388)	(7,144)	(7,144)	-
Net Cost Total	(2,306)	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	3	2	3	2	3	2

**Municipal Manager
Division Summary
MM Municipal Manager**

(Fund Center # 121000, 121079, 121010)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	409,509	334,808	707,876	111.43%
Supplies	821	7,788	18,813	141.56%
Travel	-	7,303	7,303	-
Contractual/Other Services	3,253,488	8,450	29,450	248.52%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,663,818	358,349	763,442	113.04%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,663,818	358,349	763,442	1
Intragovernmental Charges				
Charges by/to Other Departments	(422,504)	(358,349)	(763,442)	113.04%
Function Cost Total	3,241,314	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,241,314	-	-	-
Program Generated Revenue Total	3,241,314	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	4	100.00%
Position Total	2	2	4	100.00%

Municipal Manager

Division Detail

MM Municipal Manager

(Fund Center # 121000, 121079, 121010)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	409,509	334,808	707,876	111.43%
Supplies	821	7,788	18,813	141.56%
Travel	-	7,303	7,303	-
Contractual/Other Services	3,253,488	8,450	29,450	248.52%
Manageable Direct Cost Total	3,663,818	358,349	763,442	113.04%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,663,818	358,349	763,442	113.04%
Intragovernmental Charges				
Charges by/to Other Departments	(422,504)	(358,349)	(763,442)	113.04%
Program Generated Revenue				
406540 - Other Charges For Services	3,241,291	-	-	-
408380 - Prior Year Expense Recovery	23	-	-	-
Program Generated Revenue Total	3,241,314	-	-	-
Net Cost				
Direct Cost Total	3,663,818	358,349	763,442	113.04%
Charges by/to Other Departments Total	(422,504)	(358,349)	(763,442)	113.04%
Program Generated Revenue Total	(3,241,314)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	-	-	-	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	4	-

**Municipal Manager
Division Summary
MM Risk Management**

(Fund Center # 124700, 124979, 124900, 124800)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	921,120	924,363	934,568	1.10%
Supplies	32,084	36,591	36,591	-
Travel	1,446	2,655	2,655	-
Contractual/Other Services	13,523,118	12,838,065	11,794,592	(8.13%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	14,477,769	13,801,674	12,768,406	-
Intragovernmental Charges				
Charges by/to Other Departments	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
Function Cost Total	4,233,656	2,622,696	1,455,680	(44.50%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,750	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	3,152,849	1,285,473	256,000	(80.09%)
Program Generated Revenue Total	3,161,599	1,321,473	292,000	(77.90%)
Net Cost Total	1,072,057	1,301,223	1,163,680	(10.57%)
Position Summary as Budgeted				
Full-Time	7	7	7	-
Position Total	7	7	7	-

**Municipal Manager
Division Detail
MM Risk Management**

(Fund Center # 124700, 124979, 124900, 124800)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	921,120	924,363	934,568	1.10%
Supplies	32,084	36,591	36,591	-
Travel	1,446	2,655	2,655	-
Contractual/Other Services	13,523,118	12,838,065	11,794,592	(8.13%)
Manageable Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Intragovernmental Charges				
Charges by/to Other Departments	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	450,255	56,000	56,000	-
408380 - Prior Year Expense Recovery	7,105	-	-	-
408390 - Insurance Recoveries	218,024	-	-	-
408550 - Cash Over & Short	-	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	438,770	82,000	96,000	17.07%
440040 - Other Short-Term Interest	332,445	140,000	140,000	-
450010 - Transfer from Other Funds	1,715,000	1,043,473	-	(100.00%)
Program Generated Revenue Total	3,161,599	1,321,473	292,000	(77.90%)
Net Cost				
Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Charges by/to Other Departments Total	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
Program Generated Revenue Total	(3,161,599)	(1,321,473)	(292,000)	(77.90%)
Net Cost Total	1,072,057	1,301,223	1,163,680	(10.57%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Risk Manager	1	-	1	-	1	-
Special Administrative Assistant II	6	-	6	-	6	-
Position Detail as Budgeted Total	7	-	7	-	7	-

**Municipal Manager
Division Summary
MM Transportation Inspection
(Fund Center # 124600)**

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	180,725	293,773	298,724	1.69%
Supplies	2,617	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,971	7,285	7,281	(0.05%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	188,313	316,294	321,241	1.56%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	188,313	316,294	321,241	-
Intragovernmental Charges				
Charges by/to Other Departments	209,451	168,949	167,882	(0.63%)
Function Cost Total	397,764	485,243	489,123	0.80%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	258,162	27,000	432,298	1501.10%
Program Generated Revenue Total	258,162	27,000	432,298	1501.10%
Net Cost Total	139,602	458,243	56,825	(87.60%)

Position Summary as Budgeted

Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Municipal Manager
Division Detail
MM Transportation Inspection
(Fund Center # 124600)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	180,725	293,773	298,724	1.69%
Supplies	2,617	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,971	7,285	7,281	(0.05%)
Manageable Direct Cost Total	188,313	316,294	321,241	1.56%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	188,313	316,294	321,241	1.56%
Intragovernmental Charges				
Charges by/to Other Departments	209,451	168,949	167,882	(0.63%)
Program Generated Revenue				
404020 - Taxicab Permits	201,676	-	400,298	100.00%
404040 - Chauffeur Licenses-Biannual	17,390	21,000	21,000	-
404050 - Taxicab Permit Revisions	38,190	5,000	10,000	100.00%
407050 - Other Fines and Forfeitures	900	1,000	1,000	-
408380 - Prior Year Expense Recovery	6	-	-	-
Program Generated Revenue Total	258,162	27,000	432,298	1501.10%
Net Cost				
Direct Cost Total	188,313	316,294	321,241	1.56%
Charges by/to Other Departments Total	209,451	168,949	167,882	(0.63%)
Program Generated Revenue Total	(258,162)	(27,000)	(432,298)	1501.10%
Net Cost Total	139,602	458,243	56,825	(87.60%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Inspection Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2021 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	246,500	123,250	123,250	-	-	4	-	Jun-22
2020 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200	275,357	50,000	225,357	-	-	-	-	Sep-22
2021 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200	TBD	-	-	-	-	-	-	
Hazardous Mitigation Project 0007P; Anchorage Mitigation Plan Update. FEMA-4413-DR-AK-HMPG-0007P	124200	172,500	57,500	57,500	-	-	-	-	Dec-22
Allowable Management Costs	124200	8,125	4,000	4,125	-	-	-	-	Dec-22
Hazardous Mitigation Project 0004F; Equal Access Language Outreach. FEMA-4413-DR-AK-HMPG-0004F	124200	56,743	5,000	51,743	-	-	-	-	Dec-22
Allowable Management Costs	124200	2,837	-	2,837	-	-	-	-	Dec-22
Total Grant and Alternative Operating Funding for Department		762,062	239,750	464,812	-	-	4	-	
Total General Government Operating Direct Cost for Department				25,232,785			16	3	-
Total Operating Budget for Department				25,697,597			16	7	-

Anchorage: Performance. Value. Results

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 planning, training, and exercising 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 residents for emergencies and disasters.
- Ensure disaster response readiness of the jurisdiction through community emergency preparedness planning, training, and exercising, and the Emergency Operations Center (EOC)

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase individual and community preparedness activities or training events and participation by 5% annually.

Individual and Community Preparedness	
THIS QUARTER	2021 Q2
Activities	25
LAST QUARTER	2021 Q1
Activities	19
<i>Activities Change</i>	<i>31.5%</i>

ANNUAL	TOTAL 2021	TOTAL 2020	% CHANGE
Activities	44	NA	NA

Risk Management Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

Minimize the financial impact and loss of “Human resources”, from known and unknown events and accidents.

Core Services

- Process auto liability, general liability and workers’ compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney’s office
- Review all permits, contracts and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers’ compensation (WC) and property coverage

Accomplishment Goals

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

Performance Measures:

Progress in achieving goals will be measured by:

Measure #1: Length of time for Departmental reporting Worker’s Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.

2021	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*118/52	*109/42		
Reports received later than 48 hours	44%	42%		

*# of reports received / # of reports received late

2020	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*129/64	*85/35	*93/55	*117/43
Reports received later than 48 hours	49%	41%	59%	37%

*# of reports received / # of reports received late

Safety Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

Core Service

Determine frequency and severity as pertains to “Root Cause of Accidents”

Accomplishment Goal

Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers’ compensation, auto liability and general liability exposures.

Performance Measures

Progress in achieving goal shall be measured by:

Measure 2: Reduction in the number of incidents/claims by 5% annually (frequency)

2021	1Q # claims	\$ Incurred Amount	2Q # claims	\$ Incurred Amount	3Q # Claims	\$ Incurred Amount	4Q # Claims	\$ Incurred Amount
General Liability GLBI, GLPD	26	27,722.00	26	189,566.00				
Auto Liability ALBI, ALPD	18	85,085.00	2	6,422.00				
Workers' Compensation	118	698,429.00	109	1,167,296.00				
Totals	162	813,236.00	137	1,363,284.00				

2020	1Q # claims	\$ Amount	2Q # claims	\$ Amount	3Q # Claims	\$ Amount	4Q # Claims	\$ Amount
General Liability GLBI/GLPD	29	152,043.77	16	63,297.18	3	5,250.00	26	13,130.00
Auto Liability ALBI, ALPD	18	16,124.14	6	18,799.16	5	8,027.00	15	95,524.00
Workers' Compensation	131	295,019.93	85	434,659.10	93	906,296.00	128	858,617.00
Totals	178	463,187.84	107	516,755.44	101	919,573.00	169	967,271.00
YTD Increase + or Reduction -	-9%	+76%	+28%	+64%				

Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

To 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
- Provide support to the Transportation Commission

Accomplishment Goals

- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2021 Q1	86%
2021 Q2	80%
2021 Q3	0%
2021 Q4	0%

Measure #2: 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
2018 Q4	0	0	-100.00%
2019 Q1	0	0	0%
2019 Q2	0	0	0%
2019 Q3	0	0	0%
2019 Q4	0	0	0%
2020 Q1	0	0	0%
2020 Q2	0	0	0%
2020 Q3	0	0	0%

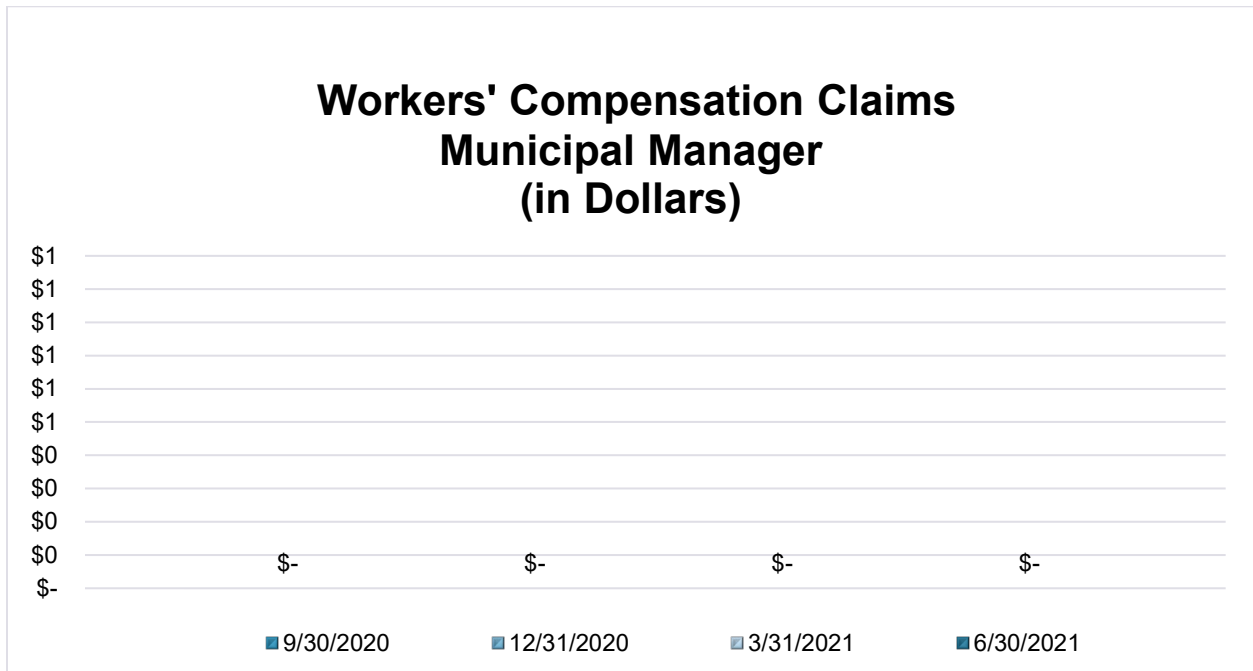
2022 Approved General Government Operating Budget

Year	Number	Number per FTE	Percent Change
2020 Q4	0	0	0%
2021 Q1	0	0	0%
2021 Q2	0	0	0%
2021 Q3	0	0	0%
2021 Q4	0	0	0%

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Parks & Recreation



**Municipal
Manager**

**Parks &
Recreation**

Administration

Debt Service

**Anchorage
Bowl Parks
Operation**

**Eagle River/
Chugiak Parks
& Recreation**

**Anchorage
Bowl
Recreation**

**Girdwood
Parks &
Recreation**

**Areawide
Grants**

Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

Department Services

- **Park Maintenance and Operations:** maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers and public facilities.
- **Park and Community Development:** promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- **Recreation Services:** promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

- Anchorage Memorial Cemetery: Established in 1915, the Anchorage Memorial Park Cemetery provides a final resting place for Alaskans and serves as an important marker for the cultural heritage of Anchorage and Alaska

Divisions

- Anchorage Administration
 - Oversees the administration of the department including contracts, invoicing, use agreements, payroll, and management
- Anchorage Bowl Parks Operation
 - Responsible for the management, maintenance, development, and beautification of Anchorage parks and trails
- Anchorage Bowl Recreation Services
 - Provides recreation programs, events, and the operation of recreation facilities and pools
- Areawide Grants
 - Grants to community-based organizations such as the Anchorage Park Foundation and the Mt. View Boys and Girls Club
- Debt Service – Fund 161
 - Dedicated funding to service department debt
- Eagle River/Chugiak
 - Responsible for the management, maintenance and programming of parks, trails, facilities, and events in the Eagle River/Chugiak service area
- Girdwood
 - Oversees parks and trails in the Girdwood Valley
- Anchorage Memorial Cemetery
 - Manages and maintains the Anchorage Memorial Cemetery

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage’s world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

- Continued focus on “healthy spaces” camp clean up program to provide safe welcoming spaces for recreation and environmental stewardship

- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open up sight lines for public safety while reducing the likelihood of hidden and illegal camps.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

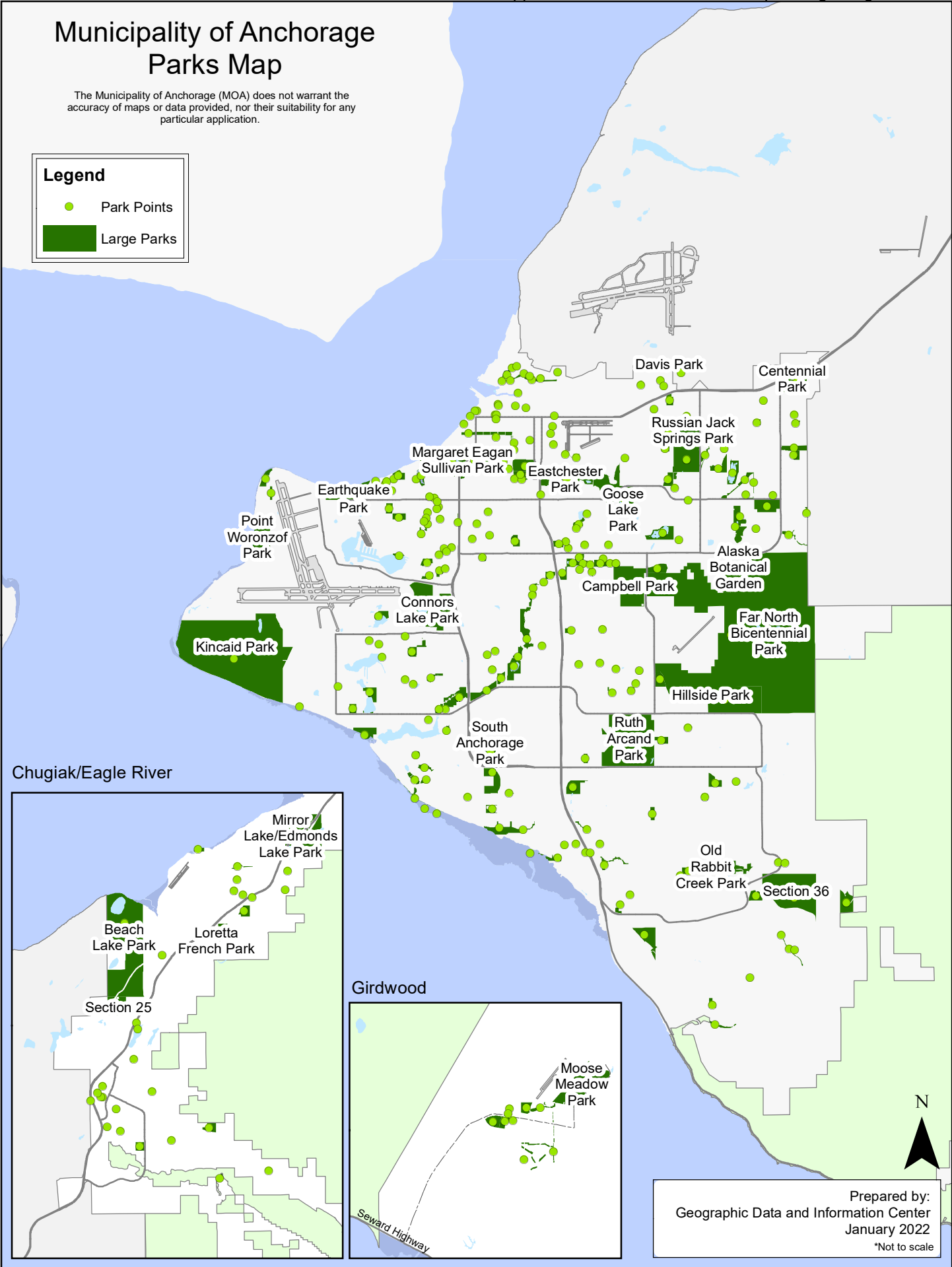
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service and the Cemetery operation to be more effective and efficient through strategic and data driven change.

Municipality of Anchorage Parks Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Legend

- Park Points
- Large Parks



Prepared by:
Geographic Data and Information Center
January 2022
*Not to scale

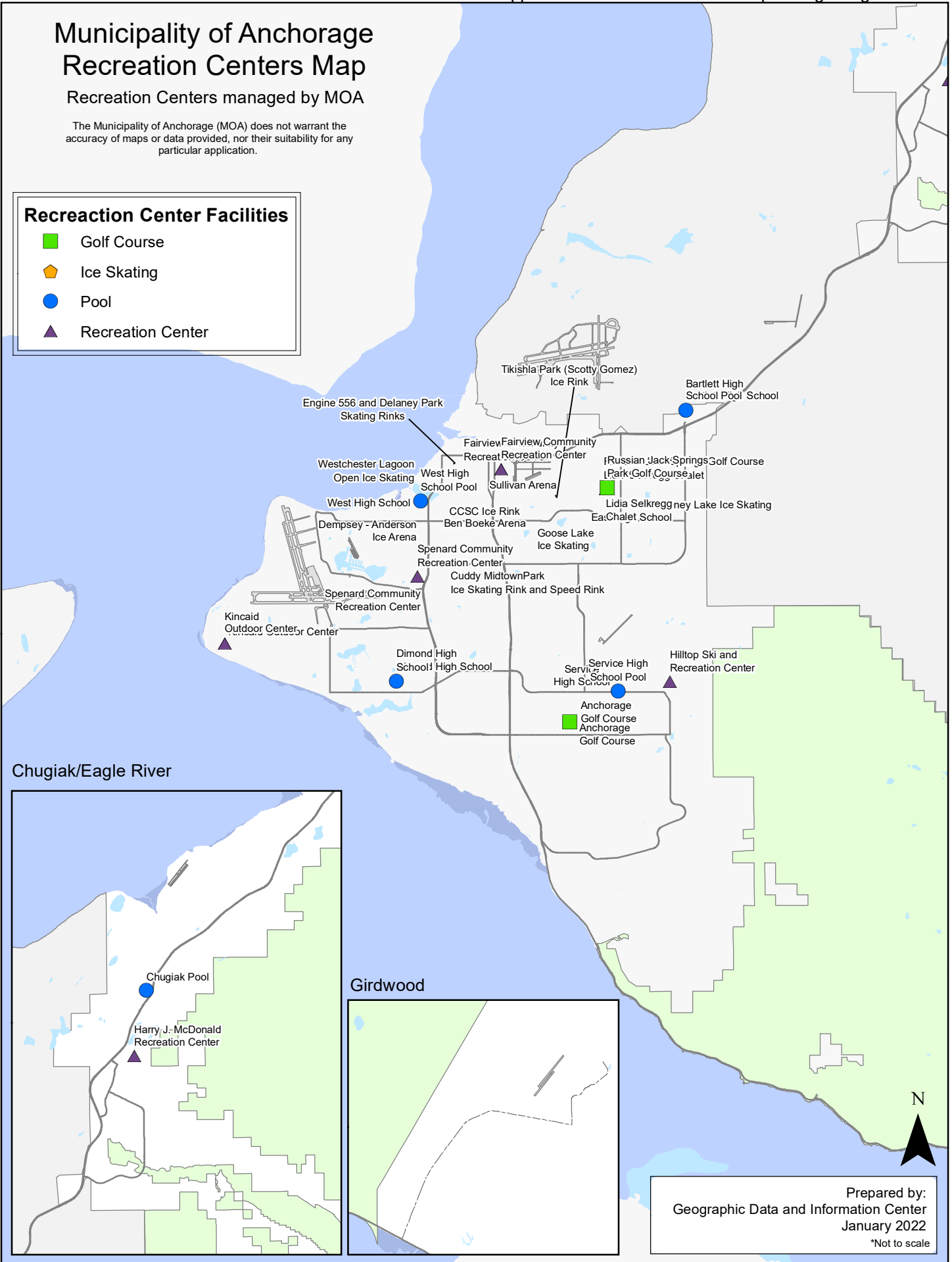
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Recreation Center Facilities

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Prepared by:
Geographic Data and Information Center
January 2022
*Not to scale

Parks & Recreation Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
P&R Anch Administration	1,142,766	1,317,971	1,345,198	2.07%
P&R Anch Bowl Parks Operation	9,952,346	9,077,017	9,109,314	0.36%
P&R Anch Bowl Recreation Services	4,790,855	5,573,117	4,935,949	(11.43%)
P&R Areawide Grants	571,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,927,280	2,961,091	2,893,455	(2.28%)
P&R Eagle River/Chugiak	2,875,914	3,826,656	3,755,860	(1.85%)
P&R Girdwood	302,470	342,444	315,859	(7.76%)
Direct Cost Total	22,563,056	23,779,721	23,037,060	(3.12%)
Intragovernmental Charges				
Charges by/to Other Departments	5,402,934	6,103,211	5,884,961	(3.58%)
Program Generated Revenue	(1,343,997)	(2,464,654)	(2,341,654)	(4.99%)
Function Cost Total	27,965,990	29,882,932	28,922,021	(3.22%)
Net Cost Total	26,621,992	27,418,278	26,580,367	(3.06%)
Direct Cost by Category				
Salaries and Benefits	11,368,055	13,116,789	12,786,211	(2.52%)
Supplies	1,060,771	837,633	779,039	(7.00%)
Travel	4,848	-	-	-
Contractual/Other Services	6,933,185	6,323,727	6,062,380	(4.13%)
Debt Service	3,164,674	3,296,466	3,207,824	(2.69%)
Equipment, Furnishings	31,523	205,106	201,606	(1.71%)
Direct Cost Total	22,563,056	23,779,721	23,037,060	(3.12%)
Position Summary as Budgeted				
Full-Time	82	84	81	(3.57%)
Part-Time	271	271	263	(2.95%)
Position Total	353	355	344	(3.10%)

Full-Time budgeted position counts are:

2020: 141 2021: 145 2022: 139

due to 3 positions being budgeted in two fund centers in 2020 and
4 positions being budgeted in two fund centers in 2021 and 2022.

Prior year data is presented in budget year organizational structure:
Anchorage Memorial Cemetery (271000) was transferred in 2021

Parks & Recreation Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	23,779,721	80	23	248
Debt Service Changes				
- General Obligation (GO) Bonds	(81,167)	-	-	-
- Tax Anticipation Notes (TANs)	(7,475)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	120,058	-	-	(1)
- Room Tax	40	-	-	-
2022 Continuation Level	23,811,177	80	23	247
Transfers by/to Other Departments				
- Transfer from Library	8,951,264	62	27	-
2022 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	10,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	87,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	182,000	-	-	-
- Fleet adjustment	(46,098)	-	-	-
- <u>Community Work Service</u> - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor	(335,279)	(3)	-	-
- Transfer 50% of pool costs back to Anchorage School District (ASD)	(564,012)	-	(3)	(2)
- <u>Eagle River Service Area</u> - Transfer 50% of pool costs back to ASD	(79,931)	-	-	(2)
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes	(27,822)	-	-	-
2022 Assembly Amendments				
- Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	(8,951,239)	(62)	(27)	-
2022 Mayoral Vetoes				
- Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	8,951,239	62	27	-
2022 Veto Overrides				
- Amendment #1 to AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	(8,951,239)	(62)	(27)	-
2022 Approved Budget	23,037,060	77	20	243

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 271000, 550100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	748,479	844,203	863,301	2.26%
Supplies	33,281	31,925	31,925	-
Travel	554	-	-	-
Contractual/Other Services	276,372	325,129	332,586	2.29%
Equipment, Furnishings	15,270	2,700	2,700	-
Manageable Direct Cost Total	1,073,957	1,203,957	1,230,512	2.21%
Debt Service	68,810	114,014	114,686	0.59%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	68,810	114,014	114,686	0.59%
Direct Cost Total	1,142,766	1,317,971	1,345,198	-
Intragovernmental Charges				
Charges by/to Other Departments	2,706,738	3,054,183	2,963,980	(2.95%)
Function Cost Total	3,849,504	4,372,154	4,309,178	(1.44%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	362,576	323,508	323,508	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	200	5,000	5,000	-
Program Generated Revenue Total	362,776	328,508	328,508	-
Net Cost Total	3,486,728	4,043,646	3,980,670	(1.56%)

Position Summary as Budgeted

Full-Time	5	7	7	-
Part-Time	1	1	1	-
Position Total	6	8	8	-

Prior year data is presented in budget year organizational structure:
Anchorage Memorial Cemetery (271000) was transferred in 2021

Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 271000, 550100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	748,479	844,203	863,301	2.26%
Supplies	33,281	31,925	31,925	-
Travel	554	-	-	-
Contractual/Other Services	276,372	325,129	332,586	2.29%
Equipment, Furnishings	15,270	2,700	2,700	-
Manageable Direct Cost Total	1,073,957	1,203,957	1,230,512	2.21%
Debt Service	68,810	114,014	114,686	0.59%
Non-Manageable Direct Cost Total	68,810	114,014	114,686	0.59%
Direct Cost Total	1,142,766	1,317,971	1,345,198	2.07%
Intragovernmental Charges				
Charges by/to Other Departments	2,706,738	3,054,183	2,963,980	(2.95%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	359,998	322,634	322,634	-
406625 - Reimbursed Cost-NonGrant Funded	185	-	-	-
408380 - Prior Year Expense Recovery	22	-	-	-
460030 - Premium On Bond Sales	2,570	874	874	-
Program Generated Revenue Total	362,776	328,508	328,508	-
Net Cost				
Direct Cost Total	1,142,766	1,317,971	1,345,198	2.07%
Charges by/to Other Departments Total	2,706,738	3,054,183	2,963,980	(2.95%)
Program Generated Revenue Total	(362,776)	(328,508)	(328,508)	-
Net Cost Total	3,486,728	4,043,646	3,980,670	(1.56%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Admin Officer	-	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	-	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	5	1	7	1	7	1

Prior year data is presented in budget year organizational structure:
Anchorage Memorial Cemetery (271000) was transferred in 2021

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	5,834,979	5,860,546	5,710,876	(2.55%)
Supplies	495,658	469,080	456,158	(2.75%)
Travel	1,602	-	-	-
Contractual/Other Services	3,615,728	2,587,505	2,785,894	7.67%
Equipment, Furnishings	4,379	159,886	156,386	(2.19%)
Manageable Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,952,346	9,077,017	9,109,314	-
Intragovernmental Charges				
Charges by/to Other Departments	491,599	636,339	618,909	(2.74%)
Function Cost Total	10,443,944	9,713,356	9,728,223	0.15%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	147,667	122,945	122,945	-
Program Generated Revenue Total	147,667	122,945	122,945	-
Net Cost Total	10,296,277	9,590,411	9,605,278	0.16%
Position Summary as Budgeted				
Full-Time	36	36	34	(5.56%)
Part-Time	119	119	119	-
Position Total	155	155	153	(1.29%)

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	5,834,979	5,860,546	5,710,876	(2.55%)
Supplies	495,658	469,080	456,158	(2.75%)
Travel	1,602	-	-	-
Contractual/Other Services	3,615,728	2,587,505	2,785,894	7.67%
Equipment, Furnishings	4,379	159,886	156,386	(2.19%)
Manageable Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Intragovernmental Charges				
Charges by/to Other Departments	491,599	636,339	618,909	(2.74%)
Program Generated Revenue				
406330 - Park Land & Operations	108,301	111,320	111,320	-
406625 - Reimbursed Cost-NonGrant Funded	33,771	1,000	1,000	-
408380 - Prior Year Expense Recovery	1,196	-	-	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
460070 - MOA Property Sales	4,400	-	-	-
Program Generated Revenue Total	147,667	122,945	122,945	-
Net Cost				
Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Charges by/to Other Departments Total	491,599	636,339	618,909	(2.74%)
Program Generated Revenue Total	(147,667)	(122,945)	(122,945)	-
Net Cost Total	10,296,277	9,590,411	9,605,278	0.16%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Planner	-	-	1	-	1	-
Community Work Service Specialist	2	-	2	-	-	-
Engineering Technician III	1	-	-	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulturist	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	2	-	3	-	3	-
Office Associate	-	2	-	2	-	2

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	77	-	77	-	81
Seasonal Parks Caretaker II	-	6	-	6	-	2
Seasonal Parks Caretaker Operator	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	1	-	-	-	-	-
Superintendent	1	-	1	-	1	-
Position Detail as Budgeted Total	36	119	36	119	34	119

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,255,635	4,147,086	3,946,770	(4.83%)
Supplies	184,477	195,328	155,328	(20.48%)
Travel	2,823	-	-	-
Contractual/Other Services	1,342,917	1,198,023	801,171	(33.13%)
Equipment, Furnishings	5,002	32,680	32,680	-
Manageable Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,790,855	5,573,117	4,935,949	-
Intragovernmental Charges				
Charges by/to Other Departments	818,862	917,125	850,678	(7.25%)
Function Cost Total	5,609,717	6,490,242	5,786,627	(10.84%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	670,171	1,468,810	1,343,810	(8.51%)
Program Generated Revenue Total	670,171	1,468,810	1,343,810	(8.51%)
Net Cost Total	4,939,546	5,021,432	4,442,817	(11.52%)
Position Summary as Budgeted				
Full-Time	24	24	23	(4.17%)
Part-Time	114	114	108	(5.26%)
Position Total	138	138	131	(5.07%)

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,255,635	4,147,086	3,946,770	(4.83%)
Supplies	184,477	195,328	155,328	(20.48%)
Travel	2,823	-	-	-
Contractual/Other Services	1,342,917	1,198,023	801,171	(33.13%)
Equipment, Furnishings	5,002	32,680	32,680	-
Manageable Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Intragovernmental Charges				
Charges by/to Other Departments	818,862	917,125	850,678	(7.25%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	24,835	10,100	10,100	-
406290 - Rec Center Rentals & Activities	126,918	368,150	368,150	-
406300 - Aquatics	214,237	539,049	539,049	-
406310 - Camping Fees	6,090	95,000	95,000	-
406330 - Park Land & Operations	115,152	181,011	181,011	-
406340 - Golf Fees	22,405	25,000	25,000	-
406560 - Service Fees - School District	160,485	250,500	125,500	(49.90%)
408380 - Prior Year Expense Recovery	81	-	-	-
408550 - Cash Over & Short	(32)	-	-	-
Program Generated Revenue Total	670,171	1,468,810	1,343,810	(8.51%)
Net Cost				
Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Charges by/to Other Departments Total	818,862	917,125	850,678	(7.25%)
Program Generated Revenue Total	(670,171)	(1,468,810)	(1,343,810)	(8.51%)
Net Cost Total	4,939,546	5,021,432	4,442,817	(11.52%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Assistant Recreation Center Manager	9	-	9	-	9	-
Junior Administrative Officer	-	-	1	-	1	-
Lifeguard I	-	33	-	33	-	28
Lifeguard II	-	3	-	3	-	3
Public Service Student Aide I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5
Recreation Program Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	33

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Recreation Specialist II	-	19	-	19	-	18
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	-	7	-	6	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Position Detail as Budgeted Total	24	114	24	114	23	108

**Parks & Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	571,425	681,425	681,425	-
Manageable Direct Cost Total	571,425	681,425	681,425	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	571,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	518,320	537,413	533,684	(0.69%)
Function Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)
Net Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	571,425	681,425	681,425	-
Manageable Direct Cost Total	571,425	681,425	681,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	571,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	518,320	537,413	533,684	(0.69%)
Net Cost				
Direct Cost Total	571,425	681,425	681,425	-
Charges by/to Other Departments Total	518,320	537,413	533,684	(0.69%)
Net Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,927,280	2,961,091	2,893,455	(2.28%)
Non-Manageable Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Direct Cost Total	2,927,280	2,961,091	2,893,455	-
Intragovernmental Charges				
Charges by/to Other Departments	1,180	1,279	1,278	(0.08%)
Function Cost Total	2,928,461	2,962,370	2,894,733	(2.28%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	51,290	57,876	57,876	-
Program Generated Revenue Total	51,290	57,876	57,876	-
Net Cost Total	2,877,171	2,904,494	2,836,857	(2.33%)
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,927,280	2,961,091	2,893,455	(2.28%)
Non-Manageable Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Intragovernmental Charges				
Charges by/to Other Departments	1,180	1,279	1,278	(0.08%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	33,354	-	-	-
450010 - Transfer from Other Funds	25	-	-	-
460030 - Premium On Bond Sales	17,912	49,158	49,158	-
460035 - Premium On TANS	-	8,718	8,718	-
Program Generated Revenue Total	51,290	57,876	57,876	-
Net Cost				
Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Charges by/to Other Departments Total	1,180	1,279	1,278	(0.08%)
Program Generated Revenue Total	(51,290)	(57,876)	(57,876)	-
Net Cost Total	2,877,171	2,904,494	2,836,857	(2.33%)

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,504,938	2,244,010	2,243,083	(0.04%)
Supplies	326,662	103,300	88,450	(14.38%)
Travel	(131)	-	-	-
Contractual/Other Services	868,989	1,248,145	1,214,804	(2.67%)
Equipment, Furnishings	6,872	9,840	9,840	-
Manageable Direct Cost Total	2,707,330	3,605,295	3,556,177	(1.36%)
Debt Service	168,584	221,361	199,683	(9.79%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	168,584	221,361	199,683	(9.79%)
Direct Cost Total	2,875,914	3,826,656	3,755,860	-
Intragovernmental Charges				
Charges by/to Other Departments	784,882	874,342	838,235	(4.13%)
Function Cost Total	3,660,796	4,700,998	4,594,095	(2.27%)
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	110,724	485,515	485,515	-
Program Generated Revenue Total	110,724	485,515	485,515	-
Net Cost Total	3,550,072	4,215,483	4,108,580	(2.54%)
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	36	36	34	(5.56%)
Position Total	53	53	51	(3.77%)

Parks & Recreation
Division Detail
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,504,938	2,244,010	2,243,083	(0.04%)
Supplies	326,662	103,300	88,450	(14.38%)
Travel	(131)	-	-	-
Contractual/Other Services	868,989	1,248,145	1,214,804	(2.67%)
Equipment, Furnishings	6,872	9,840	9,840	-
Manageable Direct Cost Total	2,707,330	3,605,295	3,556,177	(1.36%)
Debt Service	168,584	221,361	199,683	(9.79%)
Non-Manageable Direct Cost Total	168,584	221,361	199,683	(9.79%)
Direct Cost Total	2,875,914	3,826,656	3,755,860	(1.85%)
Intragovernmental Charges				
Charges by/to Other Departments	784,882	874,342	838,235	(4.13%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	120,500	120,500	-
406290 - Rec Center Rentals & Activities	22,026	65,000	65,000	-
406300 - Aquatics	68,449	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	989	26,002	26,002	-
408380 - Prior Year Expense Recovery	61	-	-	-
408405 - Lease & Rental Revenue	19,200	21,600	21,600	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium On Bond Sales	-	2,413	2,413	-
Program Generated Revenue Total	110,724	485,515	485,515	-
Net Cost				
Direct Cost Total	2,875,914	3,826,656	3,755,860	(1.85%)
Charges by/to Other Departments Total	784,882	874,342	838,235	(4.13%)
Program Generated Revenue Total	(110,724)	(485,515)	(485,515)	-
Net Cost Total	3,550,072	4,215,483	4,108,580	(2.54%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Recreation Center Manager	1	2	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	1	-	-	-	-	-
Landscape Architect II	1	-	2	-	2	-
Lifeguard I	-	12	-	12	-	10
Lifeguard II	-	1	-	1	-	1
Parks Caretaker I	1	-	-	-	-	-
Parks Caretaker I - Regular	4	-	5	-	5	-
Parks Caretaker II - Regular	2	-	2	-	2	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Administrative Officer	1	-	1	-	1	-
Recreation Program Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Seasonal Parks Caretaker I	-	6	-	6	-	6
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	17	36	17	36	17	34

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	24,022	20,944	22,181	5.91%
Supplies	20,693	38,000	47,178	24.15%
Travel	-	-	-	-
Contractual/Other Services	257,754	283,500	246,500	(13.05%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	302,470	342,444	315,859	(7.76%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	302,470	342,444	315,859	-
Intragovernmental Charges				
Charges by/to Other Departments	81,352	82,530	78,197	(5.25%)
Function Cost Total	383,822	424,974	394,056	(7.28%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	1,369	1,000	3,000	200.00%
Program Generated Revenue Total	1,369	1,000	3,000	200.00%
Net Cost Total	382,453	423,974	391,056	(7.76%)
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation
Division Detail
P&R Girdwood
(Fund Center # 558000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	24,022	20,944	22,181	5.91%
Supplies	20,693	38,000	47,178	24.15%
Travel	-	-	-	-
Contractual/Other Services	257,754	283,500	246,500	(13.05%)
Manageable Direct Cost Total	302,470	342,444	315,859	(7.76%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	302,470	342,444	315,859	(7.76%)
Intragovernmental Charges				
Charges by/to Other Departments	81,352	82,530	78,197	(5.25%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	500	1,500	200.00%
406290 - Rec Center Rentals & Activities	184	-	-	-
406310 - Camping Fees	1,185	500	1,500	200.00%
Program Generated Revenue Total	1,369	1,000	3,000	200.00%
Net Cost				
Direct Cost Total	302,470	342,444	315,859	(7.76%)
Charges by/to Other Departments Total	81,352	82,530	78,197	(5.25%)
Program Generated Revenue Total	(1,369)	(1,000)	(3,000)	200.00%
Net Cost Total	382,453	423,974	391,056	(7.76%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Seasonal Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Alcoholic Beverages Retail Sales Tax Program funds the Healthy Spaces Division within the Anchorage Parks and Recreation Department. The Healthy Spaces Division provides resources to prevent and address Anchorage's homelessness crisis through the year-round clean-up of camps within parks, trails, and greenspaces.

**Parks & Recreation
Department Summary
Alcohol Tax**

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	-	605,132	643,691	6.37%
Direct Cost Total	-	605,132	643,691	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Function Cost Total	-	614,954	662,787	7.78%
Net Cost Total	-	614,954	662,787	7.78%
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	605,132	643,691	6.37%
Position Summary as Budgeted				
Full-Time	-	6	6	-
Part-Time	-	3	3	-
Position Total	-	9	9	-

Parks & Recreation**Division Summary****Alcohol Tax****P&R Anch Bowl Parks Operation**

(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	-
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Function Cost Total	-	614,954	662,787	7.78%
Net Cost Total	-	614,954	662,787	7.78%

Position Summary as Budgeted

Full-Time	-	6	6	-
Part-Time	-	3	3	-
Position Total	-	9	9	-

Parks & Recreation

Division Detail

Alcohol Tax

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Net Cost				
Direct Cost Total	-	605,132	643,691	6.37%
Charges by/to Other Departments Total	-	9,822	19,096	94.42%
Net Cost Total	-	614,954	662,787	7.78%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	-	-	3	-	3	-
Parks Caretaker II - Regular	-	-	2	-	2	-
Parks Superintendent	-	-	1	-	1	-
Seasonal Parks Caretaker I	-	-	-	3	-	3
Position Detail as Budgeted Total	-	-	6	3	6	3

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Donor: Anchorage Skates! Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies. Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.	560300	90,000	69,678	10,000	10,323	-	-	-	Ongoing
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	174,050	134,579	10,000	29,471	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	85,706	18,881	10,000	56,825	-	-	-	Ongoing
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	1,000	9,000	-	-	-	One-time
Soccer Goals Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	14,000	-	-	-	-	-	One-time
Arbor Day Foundation Community Tree Recovery	550600	4,100	-	3,000	1,100	-	-	-	Ongoing
AARP Fitlot Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	4,010	180	3,830	-	-	-	-	Dec-23
Ready to Read Phase VI (State Grant - Revenue Pass Thru) Continue goals and objectives of Ready to Read Phase I	537300	122,503	122,503	-	-	1	-	-	Jun-21
800#/ILL Interlibrary Loan and Reference Back up Service FY21 (State Grant-Revenue Pass Thru) Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska	538300	54,483	54,483	-	-	-	1	-	Jun-21
800#/ILL Interlibrary Loan and Reference Back up Service FY22 (State Grant-Revenue Pass Thru) Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska	538300	61,316	-	61,316	-	-	1	-	Jun-22
Public Library Assistance Grant FY21 (State Grant-Revenue Pass Thru) Provides continuing education support for library staff, purchase library operational and programming supplies, furniture, and other determined library equipment and services.	535500	35,000	35,000	-	-	-	-	-	Jun-21
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	40,000	-	40,000	-	-	-	-	Ongoing
2020 Community Resource Program (Fund 261) Program to work with the Social Worker at the library to assist the public with services within their community.	537100	23,100	10,000	13,100	-	-	-	4	Ongoing
Grow with Google Grant (Fund 261) Program to provide professional services to help the community grow their skills, careers, and businesses	535500	10,000	-	10,000	-	-	-	-	Ongoing
Virginia Peri Fund (Fund 261) Donation funds to purchase Adult Services books and materials	538300	30,000	-	30,000	-	-	-	-	Ongoing

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Kumin Foundation Fund (Fund 261) Donation funds to purchase Youth Services digital and educational books and materials.	537300	12,550	12,550	-	-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		770,818	471,853	192,246	106,719	-	2.0	4	
Total General Government Operating Direct Cost for Department				23,037,060		77	20	243	
Total Operating Budget for Department				23,229,306		77	22	247	

Anchorage: Performance. Value. Results

Parks and Recreation

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 recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure, and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

<i>Evaluation Criteria</i>	2018	2019	2020	2021 Q-1	2021 Q-2	2021 Q-3
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%	44%	44%	44%	
Percentage of Parks Routinely Maintained per Week	95%	95%	95%	95%	95%	
Percentage of parks and trails that are inspected weekly	93%	93%	92%	92%	92%	
Percentage of playgrounds that are inclusive	27%	27%	27%	27%	27%	
Percentage of parks that are patrolled with park staff.	17%	15%	15%	15%	15%	

Measure #2: The community's annual assessment of the Department's delivery of park and recreation services.

<i>Evaluation Criteria</i>	2018	2019	2020	2021 Q-1	2021 Q-2	2021 Q-3
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%	68%	68%	68%	
How well are Anchorage Parks & Trails cleaned & maintained?	66%	64%	64%	64%	64%	
How safe do you feel in parks & on trails during the day?	72%	70%	70%	70%	70%	
How safe do you feel in parks & on trails at night?	56%	54%	38%	38%	38%	

Measure #3: Annual number of volunteer and their economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2018 Annual	2019 Q-4	2020 Annual	2021 Q-1	2021 Q-2	2021 Q-3
Volunteer Hours	11,000	200	891.5	12.5	1046.5	
Economic Value of Labor Hours	\$231,000	\$5,400	\$24,140	\$2,063	\$25,422	
Rate of Return on Community Investment	1.7					

Parks Operations Division **Parks and Recreation Department**

Anchorage: Performance. Value. Results.

Mission

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.

Core 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 assist 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 #4: Park Maintenance operating expenditures & FTE per park acre

Service Area	Park Acres	2018		2019		2020		2021 Q1		2021 Q2	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	0.005	\$331	0.004	\$90	0.005	\$498	0.003	\$76	.005	\$124
Eagle River/Chugiak	2,500	0.005	\$210	0.002	\$41	0.005	\$262	0.004	\$135	.007	\$144
Girdwood Valley	120	0.004	\$100	0	0	0	0	0	0	0	0
National Area	5,643		\$619								

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-4	2020	2021 Q-1	2021 Q-2	2021 Q-3
Number of campsites reported to Parks & Recreation						
Number of campsites cleaned up per year	576	124				
Number of staff hours used to clean the sites	7,480	721	7670	64	5770	
Number of volunteer hours used to clean the sites	3,243	0	0	0		
Average clean-up time per site	6.5 hours	5.8 hours				
Amount of trash removed from the sites	104 tons	51 tons	337 tons	3.6 tons	181 tons	
Annual Cost	\$299,350		\$795,000			

Measure #6: The annual number of construction projects and the percentage of projects completed on schedule.

Evaluation Criteria	2018	2019	2020	2021
Parks	6	3	4	In-progress
Trails	4	8	2	In-progress
Inclusive Playgrounds	5	0	2	In-progress
Athletic Facilities	1	1	1	In-progress
Percentage of projects complete on schedule	.93	.93	N/A	TBD

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

The mission of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing 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

Core 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
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

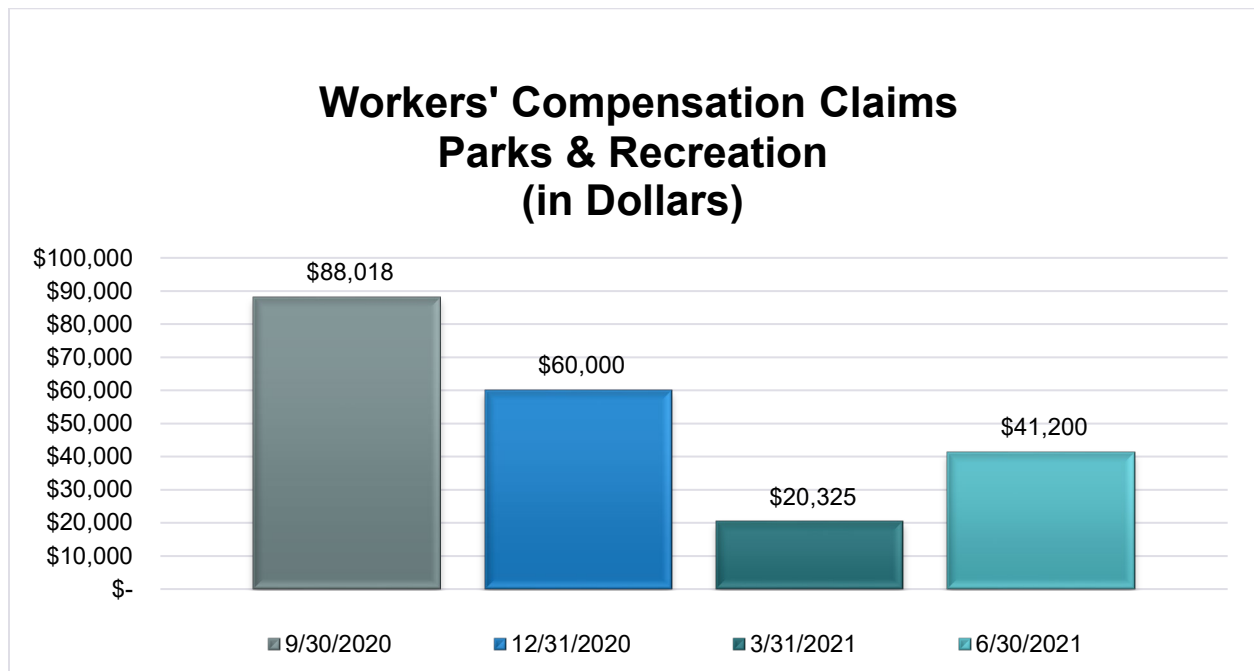
Measure #7: Number of park permits issued for use of municipal parkland and facilities (permitted days)
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Park Facilities	2018	2019	2020	2021 Q-1	2021 Q-2	2021 Q-3
Parks & Park Shelters	1,190	215	1201	118	817	
Trails	152	121	744	366	310	
Athletic Fields, Courts, Rinks	159	33	10,400	157	3723	
Vendor Sites	68	9	1872	421	705	
Community Gardens	181	5,828	34,514	0	10,962	
Indoor Facilities	719	921	3437	223	392	
Camper Park Sites	1,993	0	1237	3	1478	

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Planning



**Municipal
Manager**

**Community
Development**

**Building
Services**

Planning

Planning Department

Description

The Planning Department provides professional, technical, and analytical expertise that assists the community in identifying goals, policies, and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable and resilient northern community, facilitates development in accordance with Anchorage's zoning and subdivision regulations and prepares long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes. Deemed an essential service, the Department contributes to the economic vitality and livelihood of supporting residential and commercial activities through timely land use entitlement, code and plan interpretation and application.

Department Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive plans for the Anchorage Bowl, Chugiak-Eagle River, Girdwood and Turnagain Arm and sub-area plans within those areas.
- Provides planning for long-term multi-modal transportation needs.
- Ensures that new developments adhere to adopted plans, codes, and regulations.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.
- Assists the public with residential, commercial, and industrial development projects.
- Provides staff support to Municipality's Emergency Operation Center in the areas of Planning, Operations, and other areas as requested.

Divisions:

- Director's Office & Administration
 - Provides leadership, management, and coordination for overall operations of the department; and
 - Provides full array of administrative and financial management services to include but not limited to: budget, accounting, grant administration, purchasing, IT coordination, asset management, human resources coordination, and payroll.
- Current Planning
 - Processes zoning, platting and other development applications requiring land use actions;
 - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals; and
 - Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
 - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Anchorage Bowl, Chugiak/Eagle River/Eklutna, and Girdwood/Turnagain Arm);
 - Prepares and implements district and neighborhood plans, and conducts planning studies;
 - Develops policy guidance and ordinances to amend code as needed to implement plans;

- General Permit Authority: Administers and maintains the agreement with the Corp of Engineers through regular updates of the Anchorage Wetlands Management Plan and issues wetlands permits per COE guidelines;
- Prepares and updates the Land Use Plan Map;
- Assists the public in the development and construction of residential, commercial and industrial projects consistent with the Municipality’s Comprehensive, District and Neighborhood plans;
- Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
- Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
- Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
- Applies for grants to further the vision and goals of the Municipality’s land use and functional plans.
- Transportation Planning
 - Supervises and coordinates the AMATS (Anchorage Metropolitan Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
 - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
 - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
 - Develops and manages the Unified Planning Work Program (UPWP); and
 - Updates the Transportation Improvement Program (TIP);
 - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); Non-Motorized Transportation Plan, and
 - Prepares and reviews design and land use plans.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.

- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

- 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.

Planning Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
PL Planning	3,091,508	3,242,497	3,081,747	(4.96%)
PL Planning Administration	352,726	340,626	340,106	(0.15%)
Direct Cost Total	3,444,233	3,583,123	3,421,853	(4.50%)
Intragovernmental Charges				
Charges by/to Other Departments	1,754,168	1,848,742	1,865,136	0.89%
Program Generated Revenue	(1,290,210)	(1,423,925)	(1,423,925)	-
Function Cost Total	5,198,401	5,431,865	5,286,989	(2.67%)
Net Cost Total	3,908,192	4,007,940	3,863,064	(3.61%)
Direct Cost by Category				
Salaries and Benefits	3,314,165	3,312,407	3,198,405	(3.44%)
Supplies	11,847	14,984	14,984	-
Travel	66	15,306	-	(100.00%)
Contractual/Other Services	94,402	230,976	199,014	(13.84%)
Debt Service	-	-	-	-
Equipment, Furnishings	23,753	9,450	9,450	-
Direct Cost Total	3,444,233	3,583,123	3,421,853	(4.50%)
Position Summary as Budgeted				
Full-Time	24	24	23	(4.17%)
Part-Time	-	-	1	100.00%
Position Total	24	24	24	-

Planning

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	3,583,123	24	-	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME Add funding for preparing the Long-Range Transportation Plan (LRTP)	(22,260)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME Add funding to continue the update on the Girdwood Area Plan	(25,000)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(43,728)	-	-	-
2022 Continuation Level	3,492,135	24	-	-
Transfers by/to Other Departments				
- Transfer to Building Services Department	(3,492,135)	(24)	-	-
2022 Assembly Amendments				
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	3,421,853	23	1	-
2022 Mayoral Vetoes				
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	(3,421,853)	(23)	(1)	-
2022 Veto Overrides				
- Amendment #3 to AO 2021-114 ReOrg - Make Building Services divisions Development Services and Planning into departments	3,421,853	23	1	-
2022 Approved Budget	3,421,853	23	1	-

Planning
Division Summary
PL Planning

(Fund Center # 190300, 192060, 190200, 190079)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,988,907	3,003,198	2,887,770	(3.84%)
Supplies	6,595	651	651	-
Travel	66	15,306	-	(100.00%)
Contractual/Other Services	84,655	219,842	189,826	(13.65%)
Equipment, Furnishings	11,285	3,500	3,500	-
Manageable Direct Cost Total	3,091,508	3,242,497	3,081,747	(4.96%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,091,508	3,242,497	3,081,747	-
Intragovernmental Charges				
Charges by/to Other Departments	2,106,618	2,189,368	2,205,242	0.73%
Function Cost Total	5,198,126	5,431,865	5,286,989	(2.67%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,289,934	1,423,925	1,423,925	-
Program Generated Revenue Total	1,289,934	1,423,925	1,423,925	-
Net Cost Total	3,908,192	4,007,940	3,863,064	(3.61%)
Position Summary as Budgeted				
Full-Time	21	21	20	(4.76%)
Part-Time	-	-	1	100.00%
Position Total	21	21	21	-

Planning
Division Detail
PL Planning

(Fund Center # 190300, 192060, 190200, 190079)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,988,907	3,003,198	2,887,770	(3.84%)
Supplies	6,595	651	651	-
Travel	66	15,306	-	(100.00%)
Contractual/Other Services	84,655	219,842	189,826	(13.65%)
Equipment, Furnishings	11,285	3,500	3,500	-
Manageable Direct Cost Total	3,091,508	3,242,497	3,081,747	(4.96%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,091,508	3,242,497	3,081,747	(4.96%)
Intragovernmental Charges				
Charges by/to Other Departments	2,106,618	2,189,368	2,205,242	0.73%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	469,915	452,030	452,030	-
404170 - Land Use Permits (Not HLB)	108,551	110,870	110,870	-
404180 - Park and Access Agreement	10,833	7,650	7,650	-
404220 - Miscellaneous Permits	40,960	44,250	44,250	-
406030 - Landscape Plan Review Pmt	7,967	5,000	5,000	-
406050 - Platting Fees	243,857	350,765	350,765	-
406060 - Zoning Fees	404,535	449,970	449,970	-
406110 - Sale Of Publications	2,673	2,690	2,690	-
406580 - Copier Fees	301	700	700	-
406625 - Reimbursed Cost-NonGrant Funded	243	-	-	-
408380 - Prior Year Expense Recovery	100	-	-	-
Program Generated Revenue Total	1,289,934	1,423,925	1,423,925	-
Net Cost				
Direct Cost Total	3,091,508	3,242,497	3,081,747	(4.96%)
Charges by/to Other Departments Total	2,106,618	2,189,368	2,205,242	0.73%
Program Generated Revenue Total	(1,289,934)	(1,423,925)	(1,423,925)	-
Net Cost Total	3,908,192	4,007,940	3,863,064	(3.61%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	1	-	1	-	1	-
Engineering Technician IV	2	-	2	-	2	-
Junior Administrative Officer	1	-	1	-	1	-
Manager	2	-	2	-	2	-
Office Associate	1	-	1	-	1	-
Plan Reviewer III	3	-	3	-	3	-
Planning Technician	1	-	1	-	1	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Office Associate	1	-	1	-	1	-
Senior Planner	8	-	8	-	7	1
Senior Planning Technician	1	-	1	-	1	-
Position Detail as Budgeted Total	21	-	21	-	20	1

Planning
Division Summary
PL Planning Administration
(Fund Center # 190000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	325,258	309,209	310,635	0.46%
Supplies	5,252	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	9,747	11,134	9,188	(17.48%)
Equipment, Furnishings	12,468	5,950	5,950	-
Manageable Direct Cost Total	352,726	340,626	340,106	(0.15%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	352,726	340,626	340,106	-
Intragovernmental Charges				
Charges by/to Other Departments	(352,449)	(340,626)	(340,106)	(0.15%)
Function Cost Total	276	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	276	-	-	-
Program Generated Revenue Total	276	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Planning
Division Detail
PL Planning Administration
(Fund Center # 190000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	325,258	309,209	310,635	0.46%
Supplies	5,252	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	9,747	11,134	9,188	(17.48%)
Equipment, Furnishings	12,468	5,950	5,950	-
Manageable Direct Cost Total	352,726	340,626	340,106	(0.15%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	352,726	340,626	340,106	(0.15%)
Intragovernmental Charges				
Charges by/to Other Departments	(352,449)	(340,626)	(340,106)	(0.15%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	276	-	-	-
Program Generated Revenue Total	276	-	-	-
Net Cost				
Direct Cost Total	352,726	340,626	340,106	(0.15%)
Charges by/to Other Departments Total	(352,449)	(340,626)	(340,106)	(0.15%)
Program Generated Revenue Total	(276)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Planning	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
2018/2019 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2018/2019 (State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction.	190200 1000067	1,343,047	1,343,047	-	-	-	-	-	Dec-19
2020/2021 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020 (State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction.	190200 1000077	1,343,047	1,343,047	1,343,047	-	5.8	-	-	Dec-20
									*continued funding for 5.8 positions
AMATS: ASD Bike Sharing Education Trailer Program (State Dir/Fed Pass-Thru Grant and Private Donations) Funding will provide bicycle fleets and transportation trailers for a bicycle sharing education program used by the Anchorage School District (ASD) Physical Education Department to instruct studies in grades K-8 on bicycle safety and rider skills, and to encourage the use of bicycles as transportation.	190200 1000049	124,397	115,712	8,685	-	-	-	-	Jun-21
AMATS Spenard Road Corridor Strategic Plan Grant (State Dir/Fed Pass-Thru Grant) Develop a comprehensive transit oriented development plan to guide transportation and multimodal solutions, capital improvements, and land use in the Spenard Transit-Supportive Corridor.	190200 1000009	273,251	272,748	-	-	-	-	-	Jun-20
AMATS Safe Routes to School (State Dir/Fed Pass-Thru Grant) A major component will be to resurrect the District's "Be Safe-Be Seen Program," which focuses on distribution of reflective materials to students and complementary lessons on the use to enhance walking and biking safety. For younger students, the MOA will support the cost of the "Little Yellow School Bus" programming and educational activity that involves the movement of the miniature school bus from the ASD Transportation Center. Program effectiveness will be evaluated with pre- and post-evaluations by students, the number of students reached with the "Little Yellow School Bus" activity, participation in "Bike/Walk to School Day," and the number of reflective materials distributed.	190200 1000064	114,648	2,521	-	-	-	-	-	Jun-20
AMATS Non-Motorized Plans Update (State Dir/Fed Pass-Thru Grant) Develop a comprehensive update to the Anchorage Bicycle Plan, Anchorage Pedestrian plan, and the Anchorage Trails Plan. Identify opportunities to increase and expand multimodal facilities, for both recreation and transportation throughout the city.	190200 1000008	284,879	284,879	-	-	-	-	-	Dec-20
AMATS Consolidated MOA MTP Update (State Dir/Fed Pass-Thru Grant) 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.	190200 1000021	800,117	800,117	-	-	-	-	-	Mar-21

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
AMATS 2050 MTP Update (State Dir/Fed Pass-Thru Grant) The MTP will update descriptions of existing conditions; address current and future deficiencies; make recommendations for improvements to roadways, public transportation service, pedestrian and bicycle facilities, and include a financial plan; and will address air quality requirements and MAP-21 planning factors carried forward in the FAST Act. It is anticipated the AMATS Travel Demand Model will be updated and used to project future road network deficiencies, and a number of model runs will be conducted for various solutions strategies.	190200 1000082	691,483	15,207	169,069	507,207	-	-	-	Dec-24
AMATS Vision Program (State Dir/Fed Pass-Thru Grant) Funding to identify high-priority safety improvement needs in the Anchorage area by providing a comprehensive analysis of current road conditions, bicycle and pedestrian infrastructure, levels of freight and commuter traffic, and road ownership. Elements of the program include: a public media campaign and ongoing support for BikeLife Anchorage publication; an analysis of current codes and guidelines to identify barriers and the resulting improvements necessary to allow Vision Zero goals to be implemented; in/out of state training and ongoing education for MOA staff and outside partnering agencies to implement best practices; and the formation of a Vision Aero Steering Committee and coalition to help support two annual road safety events in 2017 and 2018.	510579 5000010	268,780	208,803	-	-	-	-	-	Mar-20
AMATS: University Medical (U-MED) District Transportation Demand Management (TDM) Study (State Dir/Fed Pass-Thru Grant) The project will identify the shared sense of need and provide recommendations to implement TDM projects that are attainable, enforceable, business-sensitive, and outcomes-based within the U-MED District area of the Municipality of Anchorage. The goal is to generate TDM projects, policies, incentive and strategies that reduce single-occupant vehicles trips arriving at or within the district; an increase in the use of the alternative travel modes; more efficient parking utilization; a reduction of vehicle miles traveled; and/or reduction of emissions.	190200 1000074	419,361	14,152	202,605	202,605	-	-	-	Dec-22
(AMATS): Chugach Way Area Transportation Element Study (State Dir/Fed Pass-Thru Grant) The study serves as an east-west link that connects Arctic Road to Spenard Road; it serves an entrance to the Spenard community and provides access to Fish Creek Trail. This focused study/masterplan for the Chugach Way area would benefit the community and the city. The study will include a detailed analysis and resulting plan for existing and future transportation facilities as well as supporting land use, design features, and utilities for the area surrounding the corridor.	190200 1000075	125,808	2,767	61,500	61,541	-	-	-	Sep-21
(Long Range Plan): Girdwood Alaska Survey and Inventory Study (State Dir/Fed Pass-Thru Grant) The aims of this project are to identify, document historic buildings, structures, sites, trails, traditional cultural properties and culture landscapes located throughout Girdwood, AK.	190200 1000079	22,120	3,687	18,433	-	-	-	-	Sep-21
Total Grant and Alternative Operating Funding for Department		5,810,938	4,406,686	1,803,339	771,353	6	-	-	
Total General Government Operating Direct Cost for Department				3,421,853		23	1	-	
Total Operating Budget for Department				5,225,192		29	1	-	

Anchorage: Performance. Value. Results

Building Services Department Planning Division

Anchorage: Performance. Value. Results.

Mission

The Planning Division provides professional, technical, and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long-range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Core Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood, and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans and land use code.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.

Planning Division Current Planning

Anchorage: Performance. Value. Results.

Mission

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

Core 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, rezoning's, 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.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits;
 - Zoning and platting services; and
 - Zoning Review for all land use and building permits.
- Safety: Provide guidance in the design of public and private development projects that foster crime prevention and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.
- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Average number of business days to complete initial reviews of land use determinations (Land Use Review)

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	11.29	7.33	8.44	10.87	6.21	8.53						
Total # Completed	14	6	16	30	17	19						
# of Staff	1.75	1.5	1.75	2	2	2						

Measure #2: Average number of days to complete initial reviews of administrative land use permits (Land Use Review)

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	4	4	2	1	1	1						
Total # Completed	8	6	2	5	8	1						
# of Staff	.25	.25	.25	.25	.25	.25						

Measure #3: Average number of business days to complete initial reviews of Residential Permits (Zoning Plan Review)

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	2	2	3	2.5	2.8	2.2						
Total # Completed	52	67	74	103	114	132						
# of Staff	2	2	1.75	2	1.75	1.75						

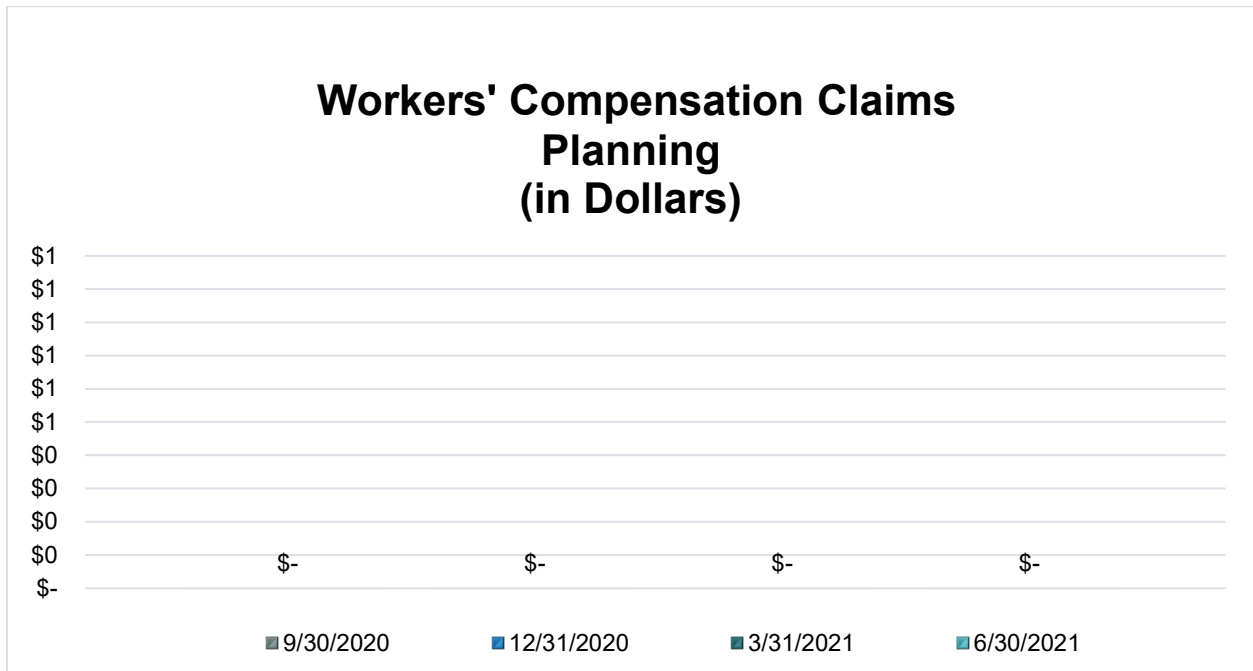
Measure #4: Average number of days to complete initial reviews of Commercial Permits (Zoning Plan Review)

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	3	3	5	5.67	7.08	5.77						
Total # Completed	61	82	76	88	101	84						
# of Staff	2	2	1.75	2	1.75	1.75						

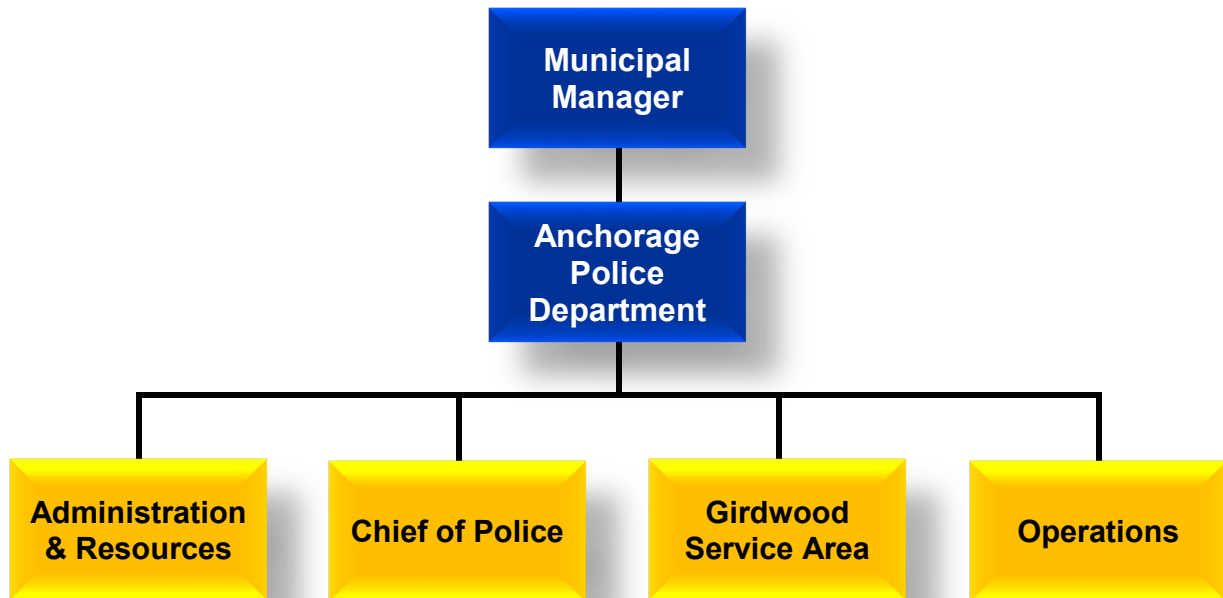
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage 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/Divisions

- Chief of Police – provides overall leadership and guidance for all department operations. The Chief has direct oversight of activities relating to the Community Relations Unit.
- Administration – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide NG911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, police retirement contribution, Internal Affairs, the crime lab, and training including academy and recruiting operations.
- 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 officers, crime analysis and information/data sharing, CAP team, canine, and community outreach programs.

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



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.

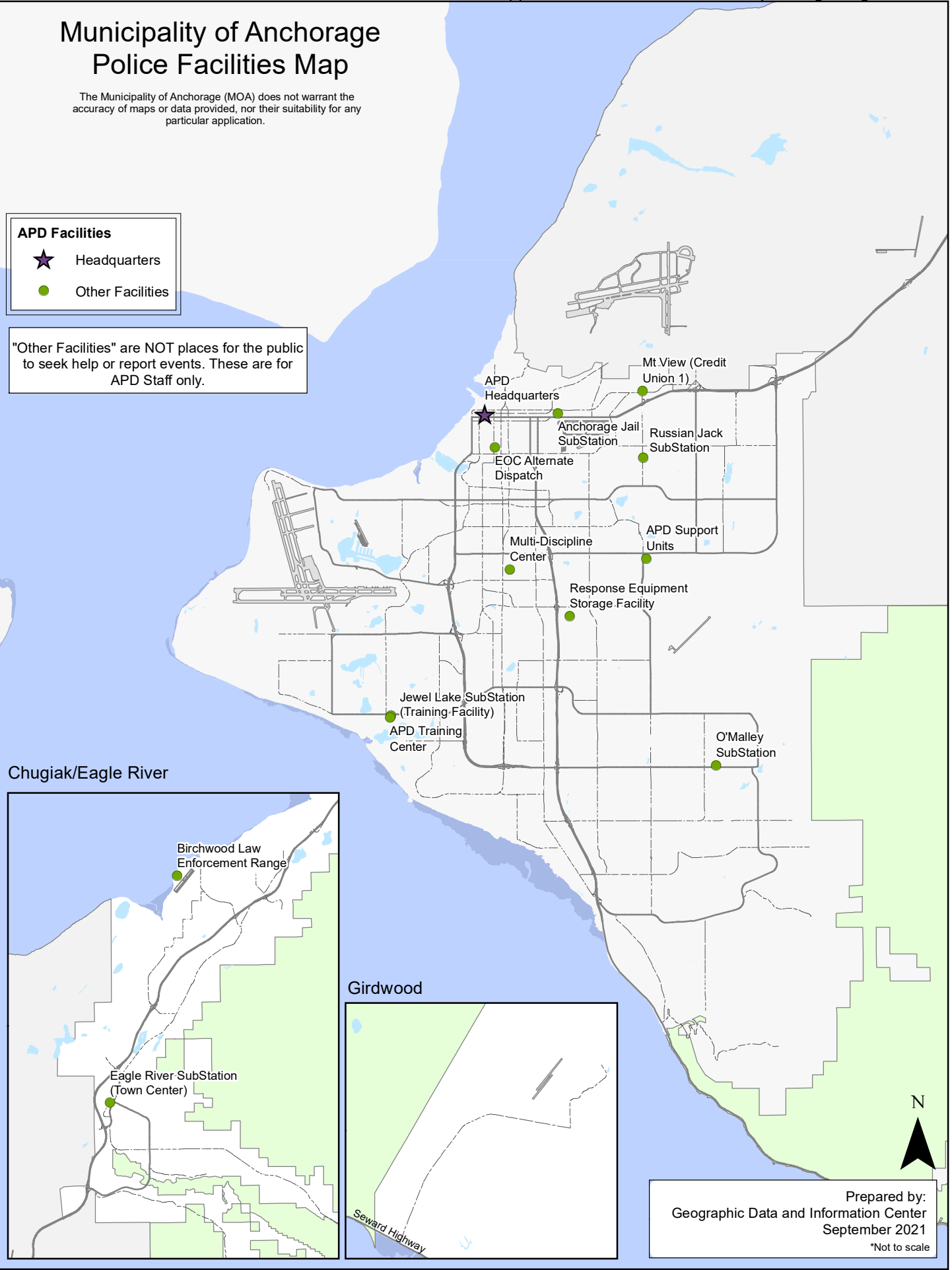
Municipality of Anchorage Police Facilities Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

APD Facilities

- ★ Headquarters
- Other Facilities

"Other Facilities" are NOT places for the public to seek help or report events. These are for APD Staff only.



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Police Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
PD Admin & Resources	45,531,149	59,458,981	60,354,066	1.51%
PD Chief of Police	2,378,158	3,445,877	3,501,009	1.60%
PD Girdwood	682,415	691,000	691,000	-
PD Operations	25,016,526	62,571,547	63,900,277	2.12%
PD Turnagain Arm Police SA	20,565	24,147	24,147	-
Direct Cost Total	73,628,813	126,191,552	128,470,499	1.81%
Intragovernmental Charges				
Charges by/to Other Departments	13,251,379	15,867,106	15,514,898	(2.22%)
Program Generated Revenue	(7,515,275)	(7,660,805)	(9,969,699)	30.14%
Function Cost Total	86,880,192	142,058,658	143,985,397	1.36%
Net Cost Total	79,364,917	134,397,853	134,015,698	(0.28%)
Direct Cost by Category				
Salaries and Benefits	46,888,298	95,917,469	98,753,606	2.96%
Supplies	2,081,243	2,434,058	2,402,058	(1.31%)
Travel	(1,565)	29,500	19,500	(33.90%)
Contractual/Other Services	23,598,764	26,530,535	26,227,368	(1.14%)
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Equipment, Furnishings	1,458	59,000	59,000	-
Direct Cost Total	73,628,813	126,191,552	128,470,499	1.81%
Position Summary as Budgeted				
Full-Time	611	610	610	-
Part-Time	-	-	-	-
Position Total	611	610	610	-

Police Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	126,191,552	610	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(9,065)	-	-	-
- Tax Anticipation Notes (TANs)	(202,958)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits	2,826,760	-	-	-
- Police & Fire Retirement	(27,918)	-	-	-
2022 Continuation Level	128,778,371	610	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(31,632)	-	-	-
- Reduce non-labor	(42,000)	-	-	-
- Non-sworn position reductions - Mobile Intervention Team	(234,240)	-	-	-
- School Resource Officers (SROs) cost recovery from the Anchorage School District (ASD) for the 3/4 of the year that school is in service, in the amount of \$2,308,894	-	-	-	-
2022 Approved Budget	128,470,499	610	-	-

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,828,565	31,458,488	32,634,523	3.74%
Supplies	1,944,773	2,326,553	2,326,553	-
Travel	716	13,500	13,500	-
Contractual/Other Services	21,695,019	24,380,450	24,311,523	(0.28%)
Equipment, Furnishings	1,458	59,000	59,000	-
Manageable Direct Cost Total	44,470,533	58,237,991	59,345,099	1.90%
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	1,060,616	1,220,990	1,008,967	(17.36%)
Direct Cost Total	45,531,149	59,458,981	60,354,066	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Function Cost Total	43,442,962	57,421,364	58,393,193	1.69%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,856	8,354	8,354	-
Fund 151000 - Anchorage Metro Police SA	167,028	362,666	362,666	-
Program Generated Revenue Total	168,884	371,020	371,020	-
Net Cost Total	43,274,078	57,050,344	58,022,173	1.70%

Position Summary as Budgeted

Full-Time	229	228	228	-
Position Total	229	228	228	-

**Police
Division Detail**

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,828,565	31,458,488	32,634,523	3.74%
Supplies	1,944,773	2,326,553	2,326,553	-
Travel	716	13,500	13,500	-
Contractual/Other Services	21,695,019	24,380,450	24,311,523	(0.28%)
Equipment, Furnishings	1,458	59,000	59,000	-
Manageable Direct Cost Total	44,470,533	58,237,991	59,345,099	1.90%
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Non-Manageable Direct Cost Total	1,060,616	1,220,990	1,008,967	(17.36%)
Direct Cost Total	45,531,149	59,458,981	60,354,066	1.51%
Intragovernmental Charges				
Charges by/to Other Departments	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Program Generated Revenue				
406495 - APD Range Usage Fee	7,088	5,000	5,000	-
406625 - Reimbursed Cost-NonGrant Funded	85,019	106,800	106,800	-
407050 - Other Fines and Forfeitures	90	100	100	-
408380 - Prior Year Expense Recovery	1,509	-	-	-
408550 - Cash Over & Short	139	-	-	-
408575 - Reimbursed Cost-Grant Funded	(8)	-	-	-
408580 - Miscellaneous Revenues	22,350	48,500	48,500	-
450010 - Transfer from Other Funds	9	-	-	-
460030 - Premium On Bond Sales	31,530	12,542	12,542	-
460035 - Premium On TANS	-	183,078	183,078	-
460070 - MOA Property Sales	21,159	15,000	15,000	-
Program Generated Revenue Total	168,884	371,020	371,020	-
Net Cost				
Direct Cost Total	45,531,149	59,458,981	60,354,066	1.51%
Charges by/to Other Departments Total	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Program Generated Revenue Total	(168,884)	(371,020)	(371,020)	-
Net Cost Total	43,274,078	57,050,344	58,022,173	1.70%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	2	-	1	-	1	-
Communications Clerk II	1	-	1	-	1	-
Community Service Officer	1	-	1	-	1	-
Crime Lab Technician	1	-	1	-	1	-
Data Systems Technician I	1	-	1	-	1	-
Data Systems Technician II	5	-	5	-	5	-
Evidence Technician I	8	-	8	-	8	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Evidence Technician II	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Call Taker	6	-	6	-	6	-
Police Clerk	20	-	20	-	20	-
Police Clerk III	5	-	5	-	5	-
Police Dispatcher	44	-	45	-	45	-
Police Dispatcher Lead	7	-	7	-	7	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Police Officer	50	-	50	-	50	-
Principal Administrative Officer	3	-	3	-	3	-
Senior Police Clerk	14	-	14	-	14	-
Senior Police Officer	43	-	42	-	42	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	7	-	7	-	7	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	229	-	228	-	228	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,255,623	3,170,122	3,225,254	1.74%
Supplies	11,801	8,460	8,460	-
Travel	-	6,000	6,000	-
Contractual/Other Services	110,734	261,295	261,295	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,378,158	3,445,877	3,501,009	-
Intragovernmental Charges				
Charges by/to Other Departments	9,352,447	12,444,026	12,348,610	(0.77%)
Function Cost Total	11,730,605	15,889,903	15,849,619	(0.25%)
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	71,134	97,155	97,155	-
Program Generated Revenue Total	71,134	97,155	97,155	-
Net Cost Total	11,659,471	15,792,748	15,752,464	(0.26%)
Position Summary as Budgeted				
Full-Time	17	17	17	-
Position Total	17	17	17	-

**Police
Division Detail
PD Chief of Police**

(Fund Center # 413000, 412000, 411100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,255,623	3,170,122	3,225,254	1.74%
Supplies	11,801	8,460	8,460	-
Travel	-	6,000	6,000	-
Contractual/Other Services	110,734	261,295	261,295	-
Manageable Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Intragovernmental Charges				
Charges by/to Other Departments	9,352,447	12,444,026	12,348,610	(0.77%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	71,083	97,155	97,155	-
408380 - Prior Year Expense Recovery	51	-	-	-
Program Generated Revenue Total	71,134	97,155	97,155	-
Net Cost				
Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Charges by/to Other Departments Total	9,352,447	12,444,026	12,348,610	(0.77%)
Program Generated Revenue Total	(71,134)	(97,155)	(97,155)	-
Net Cost Total	11,659,471	15,792,748	15,752,464	(0.26%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Community Relations Specialist	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Lieutenant	1	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	2	-	2	-
Sergeant	5	-	5	-	5	-
Special Administrative Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	17	-	17	-	17	-

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	682,415	691,000	691,000	-
Manageable Direct Cost Total	682,415	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	682,415	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	295	419	353	(15.75%)
Function Cost Total	682,710	691,419	691,353	(0.01%)
Net Cost Total	682,710	691,419	691,353	(0.01%)
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	682,415	691,000	691,000	-
Manageable Direct Cost Total	682,415	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	682,415	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	295	419	353	(15.75%)
Net Cost				
Direct Cost Total	682,415	691,000	691,000	-
Charges by/to Other Departments Total	295	419	353	(15.75%)
Net Cost Total	682,710	691,419	691,353	(0.01%)

Police
Division Summary
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	23,783,544	61,264,712	62,869,682	2.62%
Supplies	124,668	99,045	67,045	(32.31%)
Travel	(2,282)	10,000	-	(100.00%)
Contractual/Other Services	1,110,596	1,197,790	963,550	(19.56%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	25,016,526	62,571,547	63,900,277	-
Intragovernmental Charges				
Charges by/to Other Departments	5,986,823	5,459,559	5,126,088	(6.11%)
Function Cost Total	31,003,349	68,031,106	69,026,365	1.46%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	65,916	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	7,209,340	6,804,630	9,113,524	33.93%
Program Generated Revenue Total	7,275,256	7,192,630	9,501,524	32.10%
Net Cost Total	23,728,093	60,838,476	59,524,841	(2.16%)

Position Summary as Budgeted

Full-Time	365	365	365	-
Position Total	365	365	365	-

**Police
Division Detail
PD Operations**

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	23,783,544	61,264,712	62,869,682	2.62%
Supplies	124,668	99,045	67,045	(32.31%)
Travel	(2,282)	10,000	-	(100.00%)
Contractual/Other Services	1,110,596	1,197,790	963,550	(19.56%)
Manageable Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Intragovernmental Charges				
Charges by/to Other Departments	5,986,823	5,459,559	5,126,088	(6.11%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	228,720	220,000	220,000	-
406500 - Police Services	351,346	192,174	192,174	-
406530 - Incarceration Cost Recovery	185,689	180,000	180,000	-
406625 - Reimbursed Cost-NonGrant Funded	106,477	362,600	2,671,494	636.76%
407010 - SOA Traffic Court Fines	2,643,314	2,300,000	2,300,000	-
407020 - SOA Trial Court Fines	1,459,019	1,300,000	1,300,000	-
407040 - APD Counter Fines	1,666,349	1,800,000	1,800,000	-
407050 - Other Fines and Forfeitures	225,839	280,656	280,656	-
407100 - Curfew Fines	861	2,000	2,000	-
407110 - Parking Enforcement Fine	65,916	138,000	138,000	-
407120 - Minor Tobacco Fines	927	1,000	1,000	-
408380 - Prior Year Expense Recovery	2,227	-	-	-
408400 - Criminal Rule 8 Collect Costs	267,492	230,000	230,000	-
408580 - Miscellaneous Revenues	46,381	98,200	98,200	-
460070 - MOA Property Sales	24,700	88,000	88,000	-
Program Generated Revenue Total	7,275,256	7,192,630	9,501,524	32.10%
Net Cost				
Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Charges by/to Other Departments Total	5,986,823	5,459,559	5,126,088	(6.11%)
Program Generated Revenue Total	(7,275,256)	(7,192,630)	(9,501,524)	32.10%
Net Cost Total	23,728,093	60,838,476	59,524,841	(2.16%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	2	-	2	-	2	-
Crime Lab Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	6	-	6	-	6	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Impound Technician	2	-	2	-	2	-
Police Captain	3	-	3	-	3	-
Police Clerk	8	-	8	-	8	-
Police Lieutenant	10	-	10	-	10	-
Police Officer	115	-	115	-	115	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Police Clerk	5	-	5	-	5	-
Senior Police Officer	169	-	169	-	169	-
Sergeant	39	-	39	-	39	-
Specialty Clerk	2	-	2	-	2	-
Position Detail as Budgeted Total	365	-	365	-	365	-

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,565	24,147	24,147	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	20,565	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,565	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	719	720	0.14%
Function Cost Total	20,565	24,866	24,867	-
Net Cost Total	20,565	24,866	24,867	-
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,565	24,147	24,147	-
Travel	-	-	-	-
Manageable Direct Cost Total	20,565	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,565	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	719	720	0.14%
Net Cost				
Direct Cost Total	20,565	24,147	24,147	-
Charges by/to Other Departments Total	-	719	720	0.14%
Net Cost Total	20,565	24,866	24,867	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Anchorage Police Department (APD) is utilizing the funding to hire criminal justice personnel to support calls for service from the public, reduce crime through crime analysis, and assist criminal investigations in APD's crime lab.

APD has hired two Crime Analysis staff members to help target crime through data analysis and research. This helps APD analyze crime statistics and patterns to better deploy our resources within the community. These positions also assist with compiling information on suspected criminals to assist with investigations and apprehension.

To assist with investigation and evidence processing, APD has hired an Identification Technician in the APD Crime Lab. This position is critical for the processing of crime scene evidence and is crucial for identifying fingerprints and identification of criminals.

In a further effort to reduce 911 call wait times APD has hired an additional Dispatcher. This is typically the first point of contact with APD from many members of the community, and APD strives to provide the most rapid and best response to the residents of Anchorage.

**Parks & Recreation
Department Summary
Alcohol Tax**

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	-	605,132	643,691	6.37%
Direct Cost Total	-	605,132	643,691	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Function Cost Total	-	614,954	662,787	7.78%
Net Cost Total	-	614,954	662,787	7.78%
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	605,132	643,691	6.37%
Position Summary as Budgeted				
Full-Time	-	6	6	-
Part-Time	-	3	3	-
Position Total	-	9	9	-

Parks & Recreation**Division Summary****Alcohol Tax****P&R Anch Bowl Parks Operation**

(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	-
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Function Cost Total	-	614,954	662,787	7.78%
Net Cost Total	-	614,954	662,787	7.78%

Position Summary as Budgeted

Full-Time	-	6	6	-
Part-Time	-	3	3	-
Position Total	-	9	9	-

Parks & Recreation

Division Detail

Alcohol Tax

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Net Cost				
Direct Cost Total	-	605,132	643,691	6.37%
Charges by/to Other Departments Total	-	9,822	19,096	94.42%
Net Cost Total	-	614,954	662,787	7.78%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	-	-	3	-	3	-
Parks Caretaker II - Regular	-	-	2	-	2	-
Parks Superintendent	-	-	1	-	1	-
Seasonal Parks Caretaker I	-	-	-	3	-	3
Position Detail as Budgeted Total	-	-	6	3	6	3

**Police
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Justice Assistance Grant									
(Federal Grant)									
- Provide funding for mobile data portal security rehab and facilities surveillance system rehab safety	484300	400,949	400,949	-	-	-	-	-	Sep-20
2019 JAG	484300	423,021	408,317	14,704	-	-	-	-	Sep-22
2020 JAG	484300	403,206	-	6,444	396,762	-	-	-	Sep-23
Forfeiture Funds									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	225,000	187,800	37,200	-	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	-	-	-	-	-	-	-	ongoing
DOJ - Office of Justice Programs									
(Federal Grant)									
- 2018 Bulletproof Vest Partnership (BVP) (4000037)	484300	35,667	23,821	11,846	-	-	-	-	Aug-20
- Internet Crimes Against Children (ICAC) Task Force (4000045)	484300	348,552	99,841	248,711	-	-	-	-	Sep-20
- Coronavirus Emergency Response (4000052)	484300	1,362,957	5,451	1,357,506	-	-	-	-	Jan-22
- ONCDP Elmore Remodel (4000053)	484300	400,000	-	400,000	-	-	-	-	TBD
AHSO Driving Enforcement									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000050)	484100	66,236	66,236	-	-	-	-	-	Sep-20
- High Visibility Enforcement CIOT Events (4000049)	484100	23,200	23,200	-	-	-	-	-	Sep-20
- Glenn Hwy Speed Enforcement (4000043)	484100	162,400	162,400	-	-	-	-	-	Sep-20
- Impaired Driving Enforcement Unit (IDEU) (4000042)	484100	1,738,000	1,228,244	-	509,756	8	-	-	Sep-20
Legislative Grants									
(State Grant)									
- Seward Hwy Speed Enforcement (4000024)	484100	200,000	167,061	32,939	-	-	-	-	Jun-22
Other Grants									
(State Grant)									
- Project Safe Neighborhoods Crime Analyst (4000048)	484100	139,743	89,911	49,832	-	-	-	-	Feb-21
- Emergency Traffic Control Device (4000001)	484100	200,000	1,662	-	198,338	-	-	-	Dec-36
Total Grant and Alternative Operating Funding for Department		6,548,011	3,192,400	2,109,350	906,518	8	-	-	
Total General Government Operating Direct Cost for Department				128,470,499		610	-	-	
Total Operating Budget for Department				130,579,849		618	-	-	

Anchorage: Performance. Value. Results

Anchorage Police Department

Anchorage: Performance. Value. Results

Mission

To Protect and serve our community in the most professional and compassionate manner possible

Core Services

- Protection of Life
- Protection of Property
- Maintenance of Order

Accomplishment Goals

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases

Performance Measures

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
 - Effectiveness: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999
 - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
 - Effectiveness: rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
 - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
 - Effectiveness: Number of arrests for non-collision-related OUI
 - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

2005		2006		2007		2008		2009		2010	
Anch	Group	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	4,361	4,974

2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4,988	4,402	6,042	4,363

2017		2018		2019		2020	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
6,591	4,292	6,238	4,086	5,506	3,938		

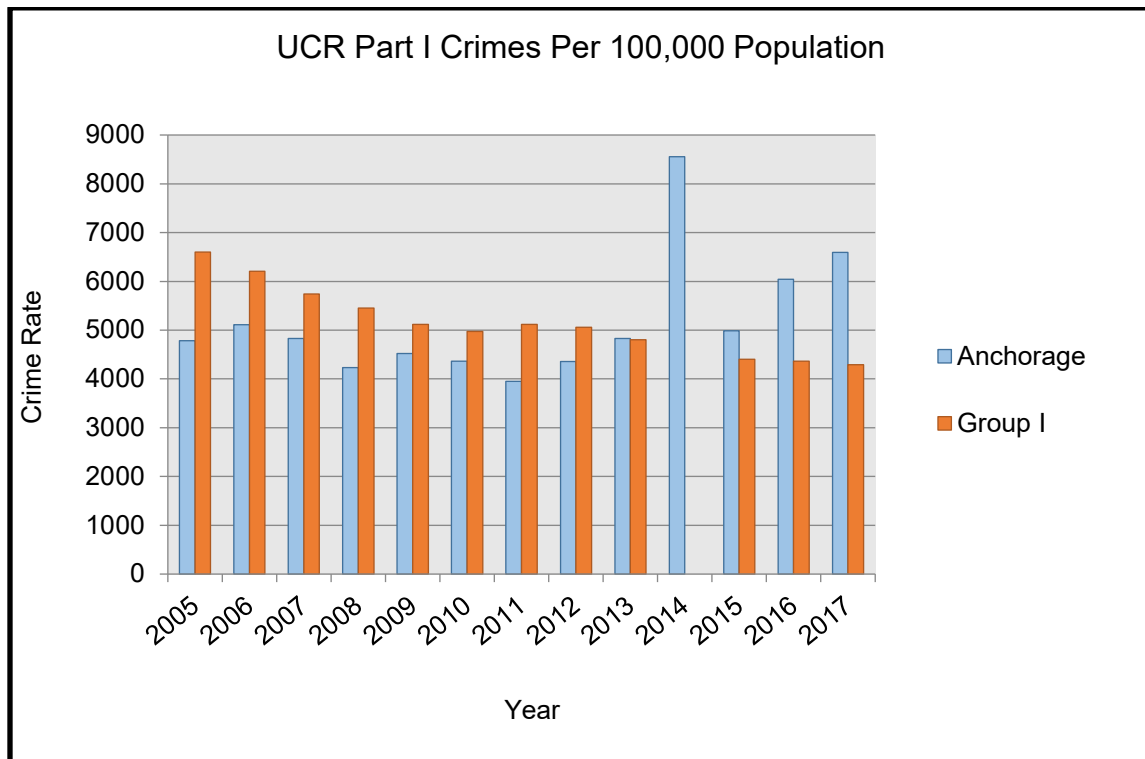
Note: Data are derived from FBI UCR Table 8 and Table 16. **Data for 2020 will not be released by the FBI until the fourth quarter of 2021.**

2016 Table 8 (Alaska):

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-6/table-6-state-cuts/alaska.xls>

2016 Table 16:

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-11>



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436

2014	2015	2016	2017	2018	2019	2020	2021
\$174,654	178,913	167,215	\$161,560	\$159,849	\$150,191		

Actual Cost Computed at year end.

Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

2014	2015	2016	2017	2018	2019	2020	2021
116.5	116	150	133	158	155	115.6	

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%	11.48%

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
15.62%	14.80%	13.86%	20.87%	16.29%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%	13.95%	4.2%	9.88%

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
8.3%	8.7%	15%	16.6%	12.15%

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
3.4%	5.2%			4.3%

Measure #5: Number of arrests for non-collision-related OUI

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1121	1545	2327	2261	1951	1732	1426	1389	1160	1075	1156	1180

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
296	253	250	240	1039

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
364	303	335	328	1330

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
364	303	335	328	1330

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
312	331			643

Measure #6: Number of deaths associated with OUI-related collision

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No data	No data	6	3	3	4	1	6	4	7	5.67	5

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
4	1	4	3	12

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
0	1	0***	1***	2

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
9	1	6	2	18

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
0***	3***			3

Note: 2020 ***7 pending toxicology
 ***4 pending toxicology
 2021 ***5 pending toxicology

Administration Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To provide technical and administrative police service to the community and employees of the Anchorage Police Department

Core 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

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No data	No data	No data	10 sec.	8 sec.	8 sec.	9 sec.	10 sec.	10.5 sec.	11.4 sec.	12.5 sec.	14 sec.

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
14.67 seconds	17.21 seconds	19.41 seconds	18.32 seconds	17.4 seconds

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
11.75 seconds	13.03 seconds	14.1 seconds	11.75 seconds	12.66 seconds

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
15.19 seconds	16.37 seconds	17.97 seconds	12.75 seconds	15.57 seconds

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
9.36 seconds	10.3 seconds			9.83 seconds

Crime Suppression Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

Core 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

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27	5.64

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
1.6	1.3	2.01	2.72	7.63

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
1.71	1.37	2.39	1.71	7.18

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
3.06	.68	1.72	2.4	7.86

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
1.37	1.02			2.39

Detective Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

Core Services

- Investigation
- Law Enforcement
- Service Referrals

Accomplishment Goals

- Increase clearance rate in homicide cases

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
 - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage
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Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cases	21	25	12	17	19	18	18	19	14	27	38	30
Closed	17	23	10	15	16	17	17	16	11	19	28	20
Percentage	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%	73.7%	67%

Year	2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
Cases	6	5	7	12	30
Closed	4	5	4	9	22
Percentage	66.7%	100%	57%	75%	74.68%

Year	2020 Q1	2020 Q2	2020 Q3	2020 Q4	2020
Cases	1	3	3	11	18
Closed	1	3	2	9	15
Percentage	100%	100%	67%	81%	87%

Year	2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
Cases	11	10	4	12	37
Closed	7	5	3	10	25
Percentage	64%	50%	75%	83%	68%

Year	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021
Cases	4	6			10
Closed	2	4			6
Percentage	50%	67%			58.5%

Patrol Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To 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

Core Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
 - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
 - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes	4.67 minutes	5.26 minutes

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
5.17 minutes	5.04 minutes	4.49 minutes	5.02 minutes	4.93 minutes

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
5.1 minutes	4.65 minutes	4.45 minutes	5.27 minutes	4.87 minutes

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
4.42 minutes	4.25 minutes	4.32 minutes	5.05 minutes	4.51 minutes

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
5.28 minutes	4.73 minutes			5.01 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
352	427	449	344	463	283	287	296	279	341	316	255

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
64	55	83	97	299

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
58	39	52	62	211

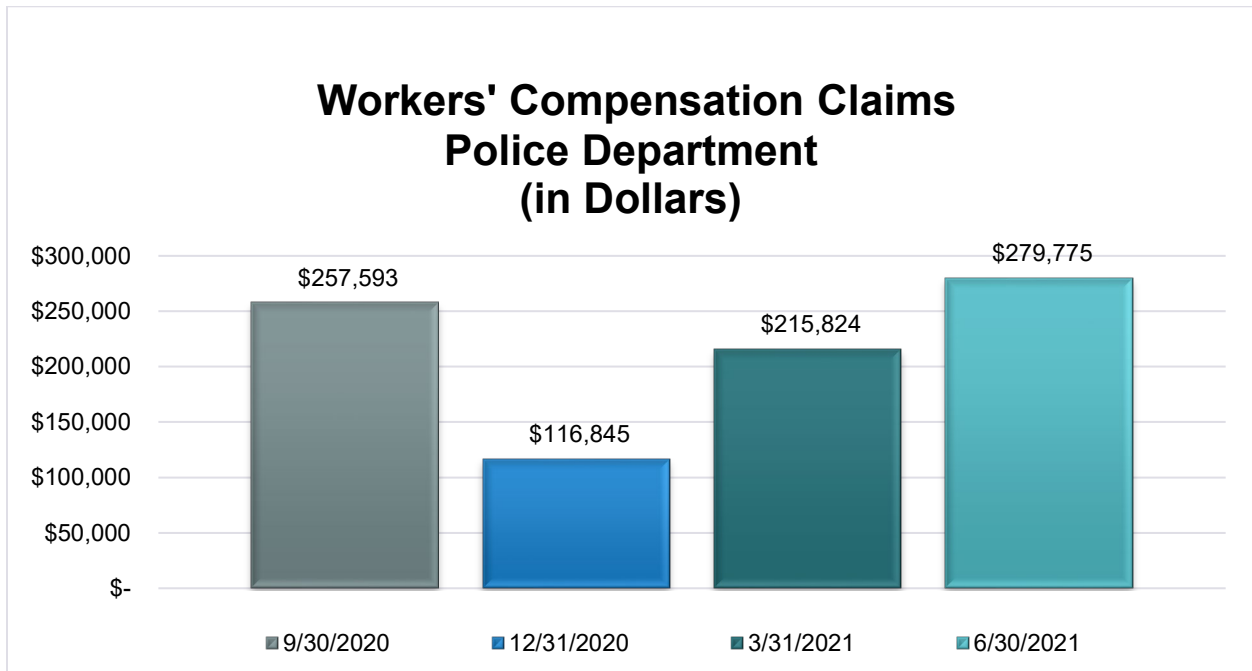
2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
48	43	54	72	217

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
45	68			113

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Project Management & Engineering



Project Management & Engineering

Description

The Project Management & Engineering Department delivers completed road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, and street lighting. Other key responsibilities of the department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

Division Goals that Contribute to Achieving the Mayor's Mission:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.



Administrative Efficiency – Make city government more efficient and decrease departmental spending. Administration – Make city government more efficient, accessible, transparent, and responsive

- 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.

Project Management & Engineering Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,476,941	1,547,500	939,798	(39.27%)
Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(299,507)	(451,786)	(413,105)	(8.56%)
Program Generated Revenue	(280,097)	(285,000)	(285,000)	-
Function Cost Total	1,177,434	1,095,714	526,693	(51.93%)
Net Cost Total	897,337	810,714	241,693	(70.19%)
Direct Cost by Category				
Salaries and Benefits	1,231,084	1,197,685	699,737	(41.58%)
Supplies	2,771	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	242,960	341,031	231,277	(32.18%)
Debt Service	-	-	-	-
Equipment, Furnishings	127	-	-	-
Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Position Summary as Budgeted				
Full-Time	8	8	5	(37.50%)
Part-Time	1	1	-	(100.00%)
Position Total	9	9	5	(44.44%)

Project Management & Engineering Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	1,547,500	8	-	1
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE TIME - Survey and dedication of an easement across municipal property off the Glenn Highway out near Mirror Lake, per 2007 commitment with Eklutna	(75,000)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(3,534)	-	-	-
2022 Continuation Level	1,468,966	8	-	1
Transfers by/to Other Departments				
- Transfer to Building Services Department	(494,414)	(4)	-	-
- Transfer to Public Works Department	(974,552)	(4)	-	(1)
2022 Assembly Amendments				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	939,798	5	-	-
2022 Mayoral Vetoes				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	(939,798)	(5)	-	-
2022 Veto Overrides				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	939,798	5	-	-
2022 Approved Budget	939,798	5	-	-

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,231,084	1,197,685	699,737	(41.58%)
Supplies	2,771	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	242,960	341,031	231,277	(32.18%)
Equipment, Furnishings	127	-	-	-
Manageable Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,476,941	1,547,500	939,798	-
Intragovernmental Charges				
Charges by/to Other Departments	(299,507)	(451,786)	(413,105)	(8.56%)
Function Cost Total	1,177,434	1,095,714	526,693	(51.93%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	280,097	285,000	285,000	-
Program Generated Revenue Total	280,097	285,000	285,000	-
Net Cost Total	897,337	810,714	241,693	(70.19%)
Position Summary as Budgeted				
Full-Time	8	8	5	(37.50%)
Part-Time	1	1	-	(100.00%)
Position Total	9	9	5	(44.44%)

Project Management & Engineering

Division Detail

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,231,084	1,197,685	699,737	(41.58%)
Supplies	2,771	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	242,960	341,031	231,277	(32.18%)
Equipment, Furnishings	127	-	-	-
Manageable Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(299,507)	(451,786)	(413,105)	(8.56%)
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	150	-	-	-
404220 - Miscellaneous Permits	99,517	125,000	125,000	-
406020 - Inspections	159,821	135,000	135,000	-
406050 - Platting Fees	20,568	25,000	25,000	-
408380 - Prior Year Expense Recovery	41	-	-	-
Program Generated Revenue Total	280,097	285,000	285,000	-
Net Cost				
Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Charges by/to Other Departments Total	(299,507)	(451,786)	(413,105)	(8.56%)
Program Generated Revenue Total	(280,097)	(285,000)	(285,000)	-
Net Cost Total	897,337	810,714	241,693	(70.19%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
Engineering Technician III	1	1	1	1	-	-
Engineering Technician IV	2	-	2	-	-	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	8	1	8	1	5	-

Anchorage: Performance. Value. Results

Project Management and Engineering Division Design

Anchorage: Performance. Value. Results.

Mission

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

Core Services

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

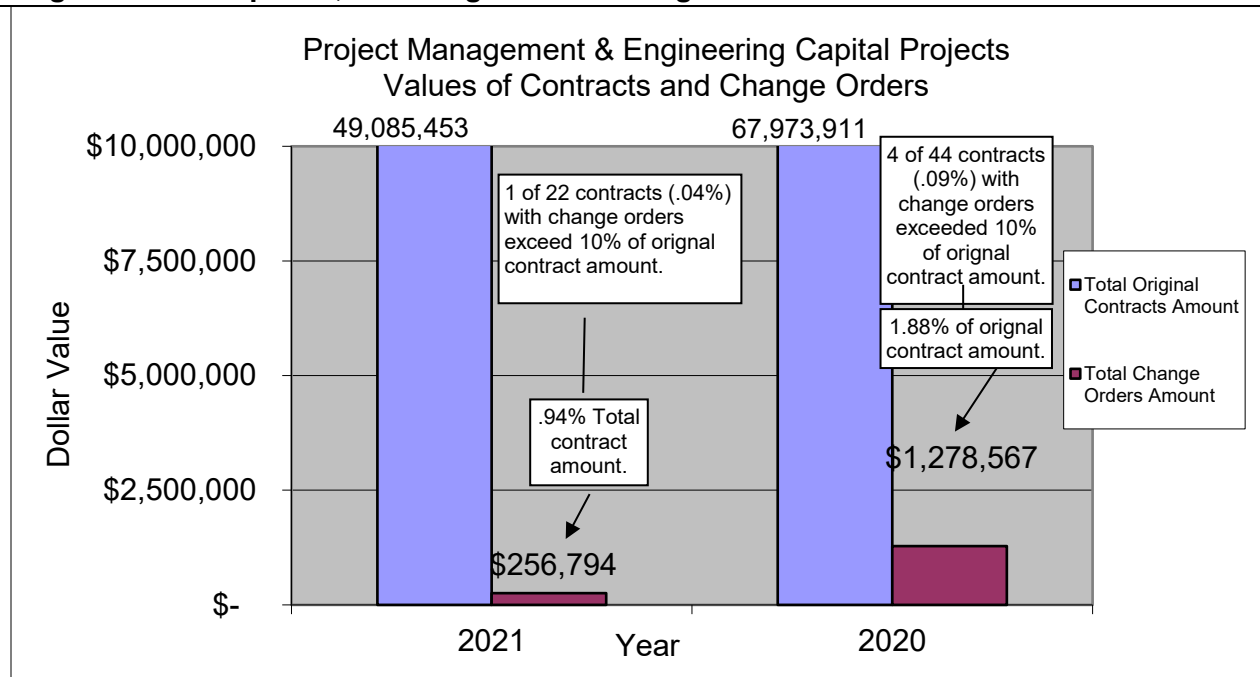
Accomplishment Goals

- 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.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders



Project Management and Engineering Division Watershed Management

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.

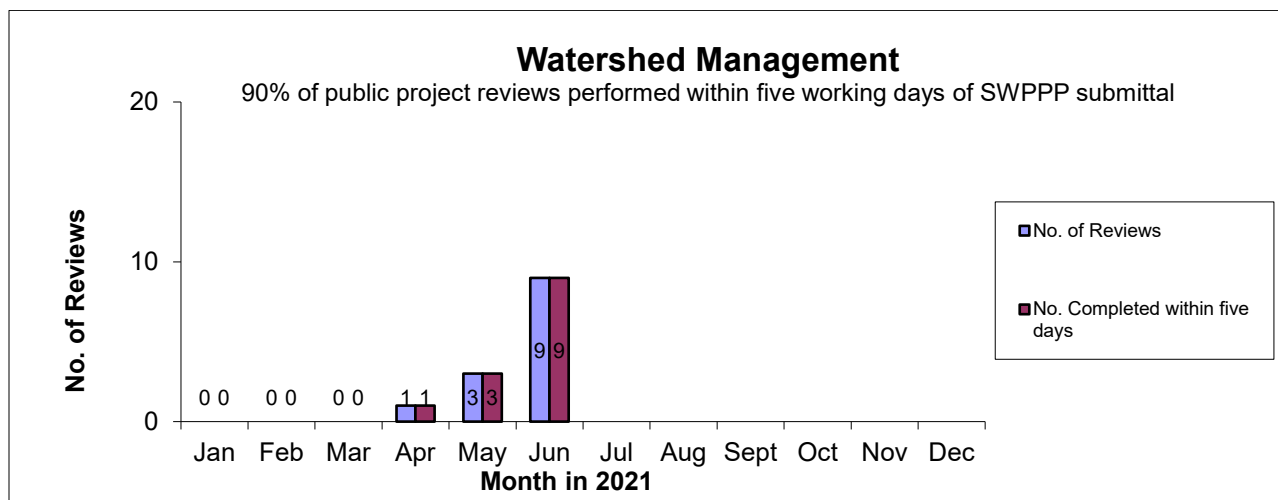
Accomplishment Goals

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Division to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

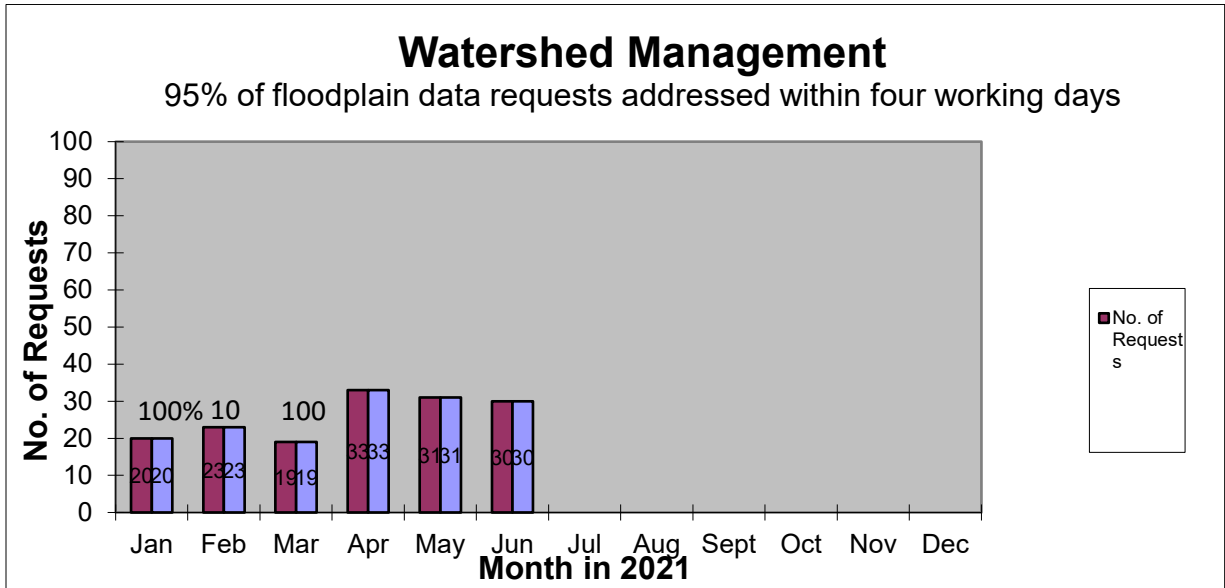
Performance Measures

Progress in achieving goals shall be measured by:

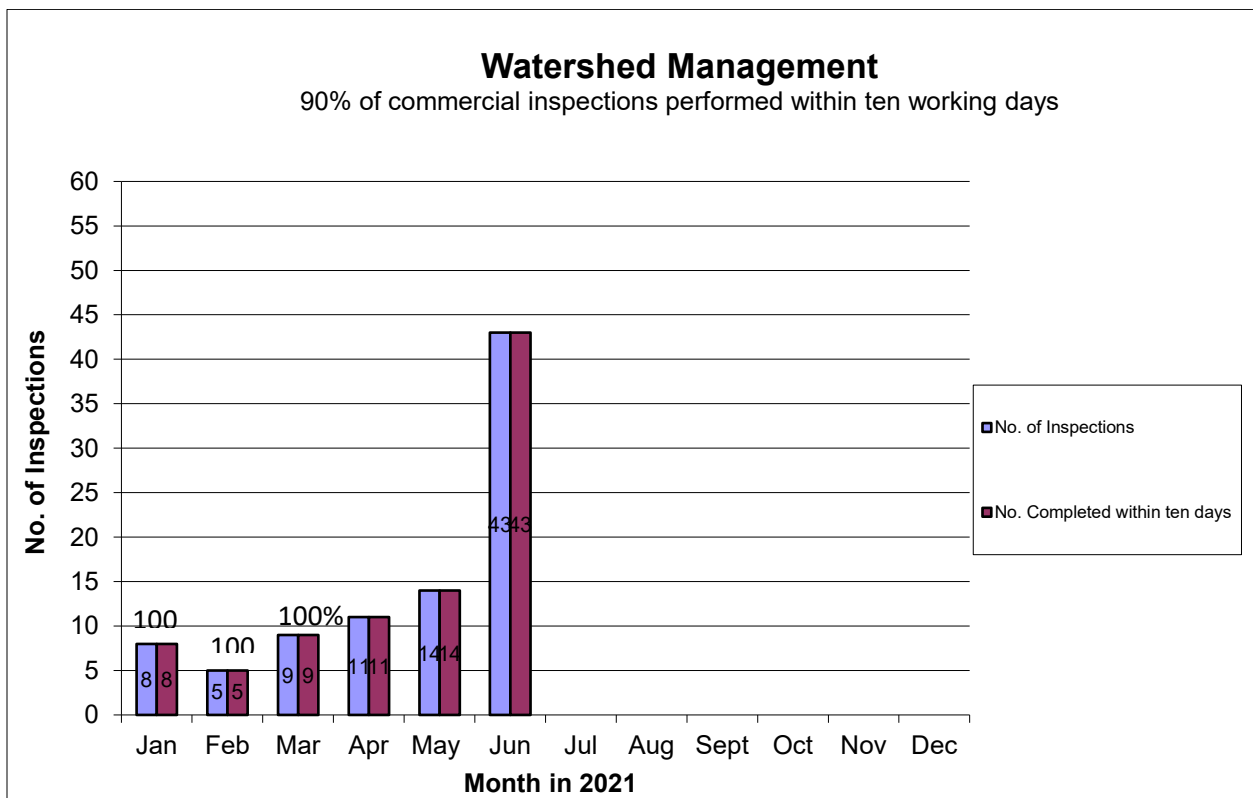
Measure #2: 90% of public project reviews performed within five working days of Storm Water Pollution Prevention Plan (SWPPP) submittal



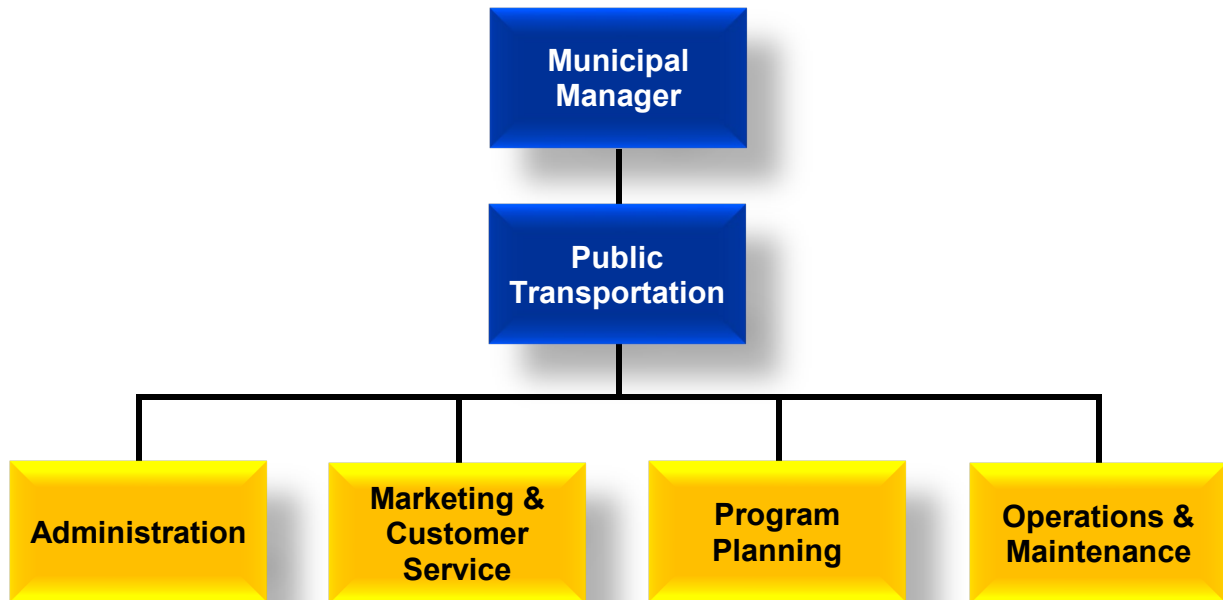
Measure #3: 95% of floodplain data requests addressed within four working days



Measure #4: 90% of commercial inspections performed within ten working days



Public Transportation



Public Transportation

Description

Public Transportation's mission is to serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality. The department provides three transportation services: People Mover fixed route, AnchorRIDES paratransit, and RideShare carpool.

Department Services

People Mover

The largest transit system in the state provides service that connects our community with a reliable transportation option for work, education, grocery, medical, and leisure trips.

People Mover maintains a fleet of 60 fully accessible buses that transports about 3.4 million riders annually (pre-COVID). Professional bus operators serve the Anchorage and Eagle River areas with 14 transit routes (4 frequent routes, 4 standard routes, 4 neighborhood routes, and 2 commuter routes).

AnchorRIDES

AnchorRIDES is a shared ride service providing accessible transportation throughout the Anchorage Bowl in compliance with various local, state, and federal guidelines:

- **Americans with Disabilities Act (ADA)** - Complementary paratransit service for people whose disabilities prevent them from using People Mover.
- **Senior Citizen Transportation** - Transportation service for individuals age 60 and over for health care and pharmacy related trips.
- **HCB Medicaid Waiver** - Transportation service for persons eligible for the Medicaid Home and Community Based Waiver through the State of Alaska, Senior and Disabilities Services.

RideShare

RideShare provides carpool group subsidies and contractual oversight of COMMUTE with Enterprise for the Municipality of Anchorage (MOA) commute area. A carpool is a group of five or more riders who work and travel at agreed upon times, days and locations. Carpool members receive a variety of benefits in one low, monthly rate plus fuel costs. In 2019, more than 5 million lbs. of CO2 emissions were eliminated and congestion on the Glenn Highway was reduced by removing over 186,000 single-occupancy vehicle trips

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Provide public transportation services which are safe, convenient, accessible, affordable and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.

- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.
- Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.



Public Safety – Maintain a high degree of public safety and health

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Support parking reductions that lower development costs in transit supportive development corridors.



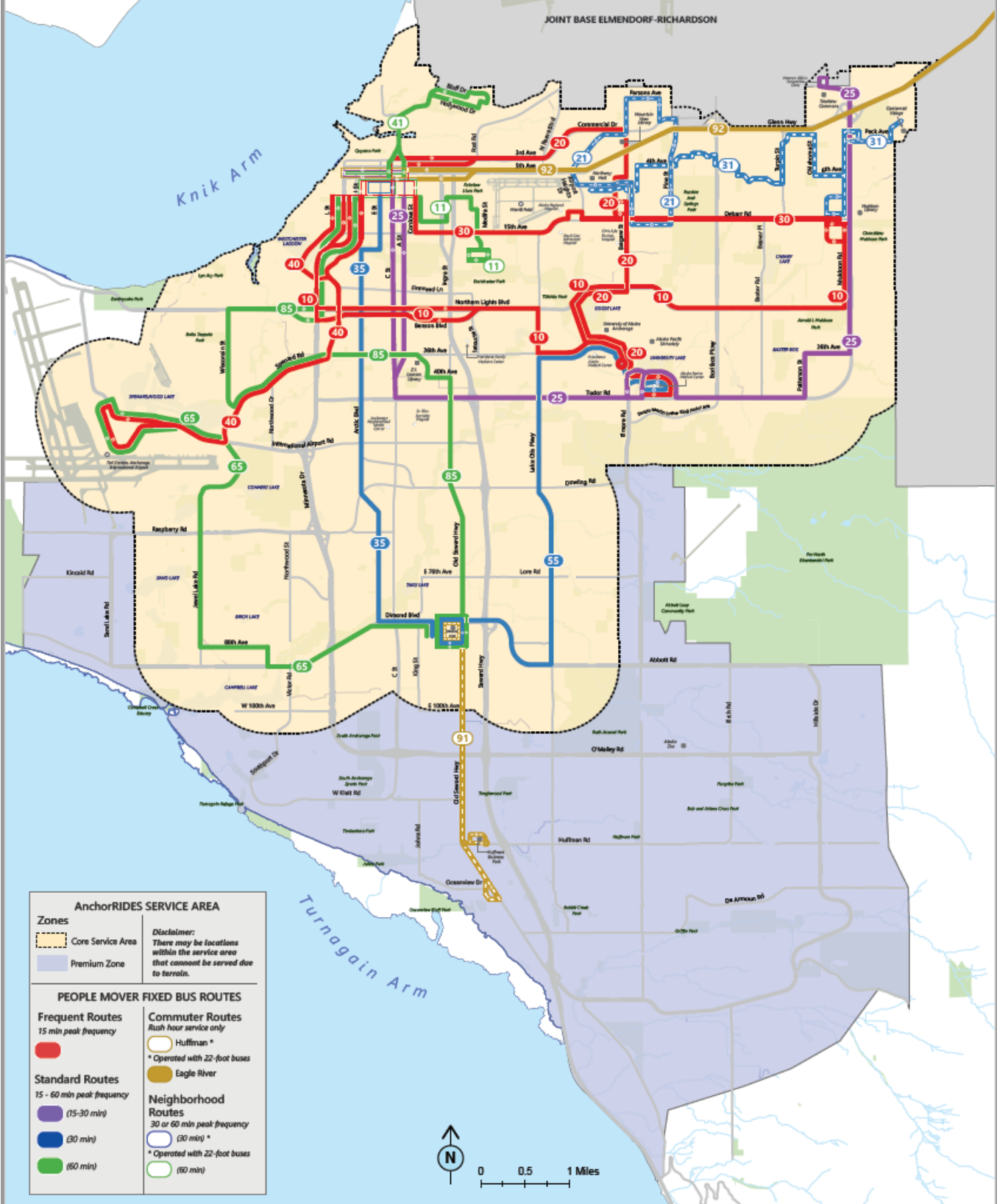
Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to most efficiently and effectively meet the needs of transit customers.
- Ensure effective and efficient bus route planning and scheduling.

AnchorRIDES Service Area



Effective Date: September 20, 2021



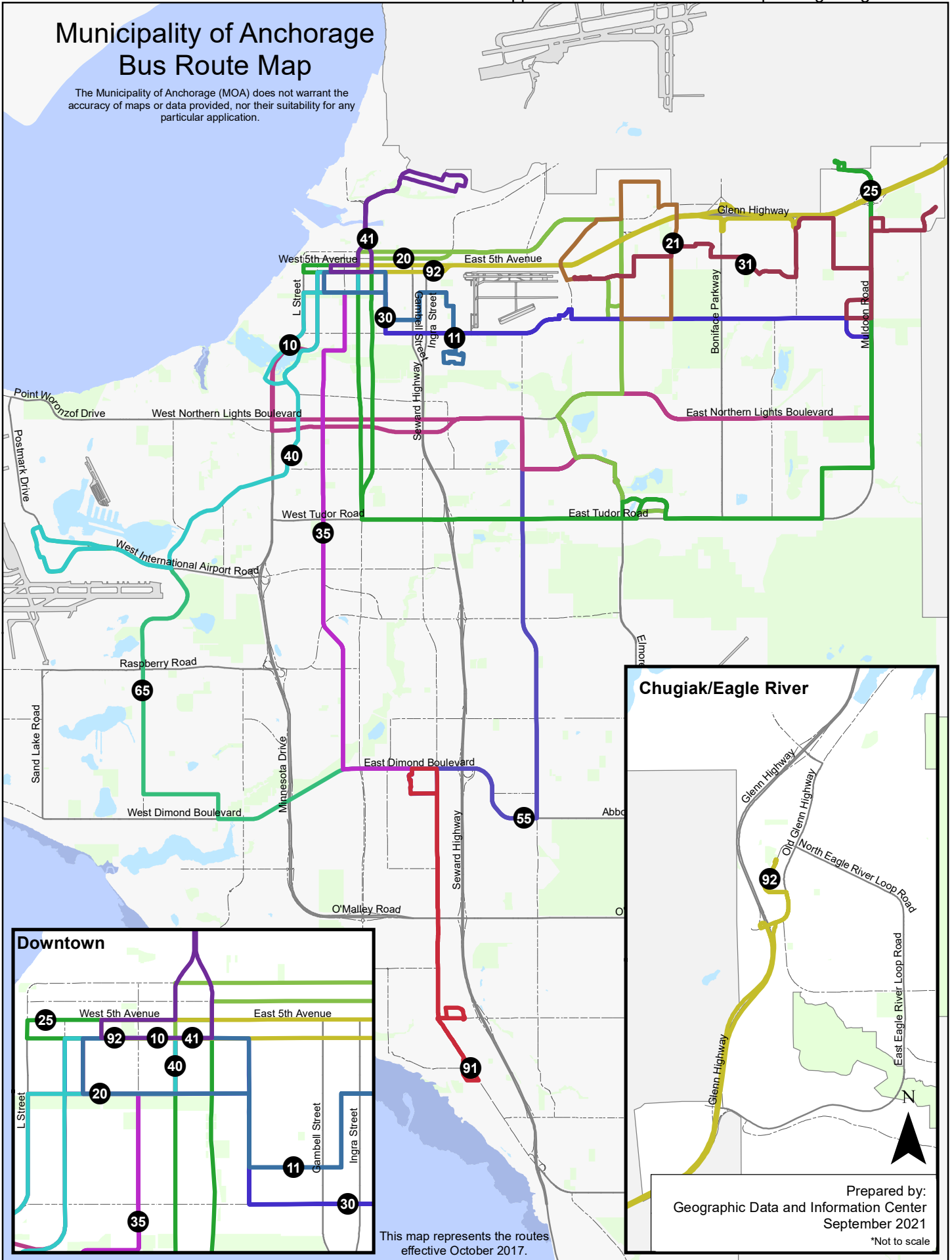
www.AnchorRIDES.org

907.343.6543



Municipality of Anchorage Bus Route Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



This map represents the routes effective October 2017.

Prepared by:
Geographic Data and Information Center
September 2021

*Not to scale

Public Transportation Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
PTD Administration	1,283,526	1,360,094	1,474,776	8.43%
PTD Marketing & Customer Service	377,086	552,249	428,998	(22.32%)
PTD Operations & Maintenance	18,636,123	20,015,248	20,246,527	1.16%
PTD Program Planning	3,629,973	4,287,359	4,294,400	0.16%
Direct Cost Total	23,926,707	26,214,950	26,444,701	0.88%
Intragovernmental Charges				
Charges by/to Other Departments	1,986,741	2,656,964	2,657,355	0.01%
Program Generated Revenue	(2,468,227)	(2,343,844)	(2,793,844)	19.20%
Function Cost Total	25,913,448	28,871,914	29,102,056	(0.80%)
Net Cost Total	23,445,222	26,528,070	26,308,212	(0.83%)
Direct Cost by Category				
Salaries and Benefits	17,096,817	18,227,060	18,475,574	1.36%
Supplies	2,016,688	2,567,455	2,642,268	2.91%
Travel	1,143	-	-	-
Contractual/Other Services	4,202,784	4,809,061	4,696,248	(2.35%)
Debt Service	555,887	611,374	592,611	(3.07%)
Equipment, Furnishings	53,389	-	38,000	100.00%
Direct Cost Total	23,926,707	26,214,950	26,444,701	0.88%
Position Summary as Budgeted				
Full-Time	166	167	167	-
Part-Time	-	-	-	-
Position Total	166	167	167	-

Full-Time budgeted position counts are:

2020: 165 2021: 166 2022: 166

due to 1 General Supervisor position being budgeted in two fund centers

**Public Transportation
Reconciliation from 2021 Revised Budget to 2022 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	26,214,950	166	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(18,763)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	248,514	-	-	-
2022 Continuation Level	26,444,701	166	-	-
2022 Proposed Budget Changes				
- Reallocate funding from Anchorage Neighborhood Health Consortium (ANHC) to purchase paratransit trips	-	-	-	-
- Reallocate funding from Glacier Valley Transit to maintenance and improvements of bus stops	-	-	-	-
2022 Approved Budget	26,444,701	166	-	-

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	711,212	721,720	738,465	2.32%
Supplies	1,388	3,000	3,000	-
Travel	777	-	-	-
Contractual/Other Services	14,206	24,000	140,700	486.25%
Equipment, Furnishings	56	-	-	-
Manageable Direct Cost Total	727,640	748,720	882,165	17.82%
Debt Service	555,887	611,374	592,611	(3.07%)
Non-Manageable Direct Cost Total	555,887	611,374	592,611	(3.07%)
Direct Cost Total	1,283,526	1,360,094	1,474,776	-
Intragovernmental Charges				
Charges by/to Other Departments	4,264,005	4,402,988	4,401,722	(0.03%)
Function Cost Total	5,547,532	5,763,082	5,876,498	1.97%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	41,022	10,844	10,844	-
Program Generated Revenue Total	41,022	10,844	10,844	-
Net Cost Total	5,506,510	5,752,238	5,865,654	1.97%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Public Transportation
Division Detail
PTD Administration
(Fund Center # 611000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	711,212	721,720	738,465	2.32%
Supplies	1,388	3,000	3,000	-
Travel	777	-	-	-
Contractual/Other Services	14,206	24,000	140,700	486.25%
Equipment, Furnishings	56	-	-	-
Manageable Direct Cost Total	727,640	748,720	882,165	17.82%
Debt Service	555,887	611,374	592,611	(3.07%)
Non-Manageable Direct Cost Total	555,887	611,374	592,611	(3.07%)
Direct Cost Total	1,283,526	1,360,094	1,474,776	8.43%
Intragovernmental Charges				
Charges by/to Other Departments	4,264,005	4,402,988	4,401,722	(0.03%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,044	-	-	-
408380 - Prior Year Expense Recovery	7	-	-	-
450010 - Transfer from Other Funds	10	-	-	-
460030 - Premium On Bond Sales	39,961	10,844	10,844	-
Program Generated Revenue Total	41,022	10,844	10,844	-
Net Cost				
Direct Cost Total	1,283,526	1,360,094	1,474,776	8.43%
Charges by/to Other Departments Total	4,264,005	4,402,988	4,401,722	(0.03%)
Program Generated Revenue Total	(41,022)	(10,844)	(10,844)	-
Net Cost Total	5,506,510	5,752,238	5,865,654	1.97%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Public Transportation Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Summary
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	321,577	395,249	379,598	(3.96%)
Supplies	6,675	6,000	6,000	-
Travel	306	-	-	-
Contractual/Other Services	48,528	151,000	43,400	(71.26%)
Manageable Direct Cost Total	377,086	552,249	428,998	(22.32%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	377,086	552,249	428,998	-
Intragovernmental Charges				
Charges by/to Other Departments	17,033	28,824	26,888	(6.72%)
Function Cost Total	394,119	581,073	455,886	(21.54%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	374,088	326,000	326,000	-
Program Generated Revenue Total	374,088	326,000	326,000	-
Net Cost Total	20,031	255,073	129,886	(49.08%)
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Transportation
Division Detail
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	321,577	395,249	379,598	(3.96%)
Supplies	6,675	6,000	6,000	-
Travel	306	-	-	-
Contractual/Other Services	48,528	151,000	43,400	(71.26%)
Manageable Direct Cost Total	377,086	552,249	428,998	(22.32%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	377,086	552,249	428,998	(22.32%)
Intragovernmental Charges				
Charges by/to Other Departments	17,033	28,824	26,888	(6.72%)
Program Generated Revenue				
406110 - Sale Of Publications	283	2,000	2,000	-
406220 - Transit Advertising Fees	371,074	316,000	316,000	-
408380 - Prior Year Expense Recovery	26	-	-	-
408550 - Cash Over & Short	198	-	-	-
408580 - Miscellaneous Revenues	2,508	8,000	8,000	-
Program Generated Revenue Total	374,088	326,000	326,000	-
Net Cost				
Direct Cost Total	377,086	552,249	428,998	(22.32%)
Charges by/to Other Departments Total	17,033	28,824	26,888	(6.72%)
Program Generated Revenue Total	(374,088)	(326,000)	(326,000)	-
Net Cost Total	20,031	255,073	129,886	(49.08%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Public Transportation
Division Summary
PTD Operations & Maintenance
(Fund Center # 630000, 640000, 622000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	15,746,039	16,752,994	17,002,028	1.49%
Supplies	1,843,245	2,333,576	2,404,389	3.03%
Travel	60	-	-	-
Contractual/Other Services	1,006,124	928,678	802,110	(13.63%)
Equipment, Furnishings	40,654	-	38,000	100.00%
Manageable Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,636,123	20,015,248	20,246,527	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Function Cost Total	16,328,824	18,216,221	18,450,916	1.29%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,053,035	2,007,000	2,457,000	22.42%
Program Generated Revenue Total	2,053,035	2,007,000	2,457,000	22.42%
Net Cost Total	14,275,789	16,209,221	15,993,916	(1.33%)

Position Summary as Budgeted

Full-Time	154	155	155	-
Position Total	154	155	155	-

Full-Time budgeted position counts are:

2020: 153 2021: 154 2022: 154

due to 1 General Supervisor position being budgeted in two fund centers

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	15,746,039	16,752,994	17,002,028	1.49%
Supplies	1,843,245	2,333,576	2,404,389	3.03%
Travel	60	-	-	-
Contractual/Other Services	1,006,124	928,678	802,110	(13.63%)
Equipment, Furnishings	40,654	-	38,000	100.00%
Manageable Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Intragovernmental Charges				
Charges by/to Other Departments	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	981,956	1,000,000	1,000,000	-
406260 - Transit Fare Box Receipts	942,934	1,000,000	1,450,000	45.00%
406625 - Reimbursed Cost-NonGrant Funded	1,515	5,000	5,000	-
408380 - Prior Year Expense Recovery	756	-	-	-
408390 - Insurance Recoveries	66,904	1,000	1,000	-
408550 - Cash Over & Short	(21)	-	-	-
460070 - MOA Property Sales	58,990	1,000	1,000	-
Program Generated Revenue Total	2,053,035	2,007,000	2,457,000	22.42%
Net Cost				
Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Charges by/to Other Departments Total	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Program Generated Revenue Total	(2,053,035)	(2,007,000)	(2,457,000)	22.42%
Net Cost Total	14,275,789	16,209,221	15,993,916	(1.33%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Bus Operator	110	-	110	-	110	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Service Technician II	4	-	4	-	4	-
Equipment Technician	7	-	7	-	7	-
Expeditor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	1	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	2	-	2	-
Maintenance Worker I	3	-	3	-	3	-

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	5	-	5	-	5	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	4	-	4	-	4	-
Position Detail as Budgeted Total	154	-	155	-	155	-

Full-Time budgeted position counts are:
 2020: 153 2021: 154 2022: 154
 due to 1 General Supervisor position being budgeted in two fund centers

Public Transportation
Division Summary
PTD Program Planning
(Fund Center # 614000, 615000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	317,989	357,097	355,483	(0.45%)
Supplies	165,380	224,879	228,879	1.78%
Travel	-	-	-	-
Contractual/Other Services	3,133,925	3,705,383	3,710,038	0.13%
Equipment, Furnishings	12,679	-	-	-
Manageable Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,629,973	4,287,359	4,294,400	-
Intragovernmental Charges				
Charges by/to Other Departments	13,001	24,179	24,356	0.73%
Function Cost Total	3,642,974	4,311,538	4,318,756	0.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	82	-	-	-
Program Generated Revenue Total	82	-	-	-
Net Cost Total	3,642,892	4,311,538	4,318,756	0.17%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Public Transportation
Division Detail
PTD Program Planning
(Fund Center # 614000, 615000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	317,989	357,097	355,483	(0.45%)
Supplies	165,380	224,879	228,879	1.78%
Travel	-	-	-	-
Contractual/Other Services	3,133,925	3,705,383	3,710,038	0.13%
Equipment, Furnishings	12,679	-	-	-
Manageable Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Intragovernmental Charges				
Charges by/to Other Departments	13,001	24,179	24,356	0.73%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	82	-	-	-
Program Generated Revenue Total	82	-	-	-
Net Cost				
Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Charges by/to Other Departments Total	13,001	24,179	24,356	0.73%
Program Generated Revenue Total	(82)	-	-	-
Net Cost Total	3,642,892	4,311,538	4,318,756	0.17%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning Supervisor	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

**Public Transportation
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Prior Expenses	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
							FT	PT	T	
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(State Grant - Revenue Pass Thru) #6000046	614000	863,734	863,734	-	-	-	-	-	-	Dec-20
(State Grant - Revenue Pass Thru) #6000065	614000	682,940	-	330,000	330,000	22,940	2	-	-	Dec-22
- Provide partial funding for Public Transportation planning function.										
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000047	614000	2,571,175	491,454	850,000	1,229,721	-	3	-	-	Dec-21
(State Grant - Revenue Pass Thru) #60000XX	614000	TBD	-	-	-	-	-	-	-	TBD
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.										
- Develop and implement marketing programs to reduce single-occupant vehicle travel.										
Transportation Operation and Maintenance Division										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)										
(State Grant - Direct / Partial Federal Pass-Thru) #6000049	615000	741,481	502,512	238,969	-	-	-	-	-	Jun-21
(State Grant - Direct / Partial Federal Pass-Thru) #6000061	615000	768,332	-	350,000	418,332	-	-	-	-	Jun-22
- Provide senior transportation services										
ACT AMHT Grant										
(State Grant) #6000064	615000	125,000	-	50,000	75,000	-	-	-	-	Jun-21
(State Grant) #6000066 Waiting on SOA grant agreement	615000	250,000	-	125,000	125,000	-	-	-	-	Jun-21
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000050	615000	188,521	93,448	95,073	-	-	-	-	-	Dec-20
(Federal Grant) #6000060	615000	448,764	-	154,000	264,000	30,764	3	-	-	Dec-24
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
FTA Section 5307 - Preventive Maintenance Program										
(Federal Grant) #6000070	630000 / 640	3,110,468	-	3,110,468	-	-	5	-	-	Dec-21
- Provide funds for fleet maintenance										
- Provide funds for facilities maintenance										
- Provide funds for radio shop / security maintenance										
CMAQ - Transit Operating Assistance for Service Expansion										
(Federal Grant) #6000056 *pending award	622000 / 630	2,010,000	-	810,000	1,200,000	-	13	-	-	Jul-22
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department		11,760,415	1,951,148	6,113,510	3,642,053	53,704	26	-	-	
Total General Government Operating Direct Cost for Department					26,444,701		166	-	-	
Total Operating Budget for Department					30,086,754		192	-	-	

Anchorage: Performance. Value. Results

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
PEOPLE MOVER						
% of trips on time*	85.24%	88.60%	94.47%	89.64%		
Number of trips with insufficient capacity	0	0	0	0		
Number of passengers bypassed	3 out of 3,410,103 Passengers	1,395 out of 1,709,025 Passengers	754 out of 332,439 Passengers	724 out of 520,339 Passengers		
ANCHORRIDES						
% of trips on time **	92.68%	97.51%	98.42%	96.47		
System Trip Denials (capacity)	15	0	0	0		
ADA Trip Denials (capacity)	0	0	0	0		
Note Reference #						

* On-Time = Trips within 5 minutes of scheduled time. Trips due to weather, construction, detours, and/or accidents.

** Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

Measure #2: Cost per passenger, adjusted for CPI/U

	2019	2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
CPI/U*	225.143	226.615	229.145			
PEOPLE MOVER						
Passenger trips	3,410,103	1,709,025	332,439	520,339		
Annual Local Tax Supported Expenditures	\$19,629,083	\$20,139,829	\$4,810,441	\$5,709,610		
Cost per Trip	\$5.76	\$11.78	\$14.47	\$10.97		
Adjusted Cost per Trip for CPI^	\$5.55	\$11.40	13.84	\$10.12		
AnchorRIDES						
Passenger trips**	124,548	76,897	16,642	21,545		
Annual Local Tax Supported Expenditures	\$3,954,966	\$3,270,995	801,818	\$386,194		
Cost per Trip	\$31.75	\$42.54	48.18	\$17.92		
Adjusted Cost per Trip^	\$30.60	\$41.14	46.07	\$16.52		
VANPOOL						
Passenger trips	208,840	146,043	35,971	37,897		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #	2	1				

* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

**Revenue Passenger Trips (excludes Personal Care Attendants)

1. Passenger Trips reduction due to COVID-19.
2. Please note, this data (People Mover – passenger trips) does not contain all data for 2020; data is unavailable from 2 buses at this time. Once the data is retrieved, we'll send the updated numbers.

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

Core 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 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Total AnchorRIDES Trips	124,548	76,273	16,642	21,545		
Trips funded by M.O.A.	82,490	49,906	10,113	13,688		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	33.5%	35.3%	39.2%	36.5%		
Note Reference #						

* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River transportation. 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 and SOA Senior NTS grant. (excludes Personal Care Attendants)

Marketing/Share-a-Ride Division Public Transportation Department

Anchorage: Performance. Value. Results.

*****PRIMARILY GRANT FUNDED PROGRAMS*****

Mission

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.

Core 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 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Vanpool Participants	8,198	6,835	1,378	1,401		
% change over prior year (same period)	-1.74%	-16.62%	-28.26%	-23.02%		
Note Reference #		1,2,3,4	5	5		

Comments/Notes:

1. By Mar 31, 2020, four vanpool groups temporarily suspended service due to COVID-19.
2. By June 30, 2020 3 vanpools terminated due to COVID-19; 12 vanpools still temporarily suspended.
3. By September 30, 2020, ten vanpools terminated due to COVID-19.
4. By December 31, 2020 we lost 1 vanpool but added 2 new; net increase of 1 .Fewer participants were travelling due to teleworking due to Covid-19.
5. COVID-19 impacts participant numbers.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2021	\$260,000	0%	\$126,746.96	\$176,097.40			\$302,844.36
% change over prior year (same period)			+126.55%	+151.43%			
2020	\$260,000	142.72%	\$100,150.22	\$116,289.92	\$92,566.74	\$62,066.71	\$371,073.59
% change over prior year (same period)			+257.31%	-19.6%	-31.4%	50.4%	1.72%
2019	\$260,000	140.3%	\$38,921.67	\$144,626.73	\$134,976.47	\$41,268.07	\$364,783.93
% change over prior year (same period)			100%	100%	-39.68%	-7%	36%
Note Reference#	1						

Comments/Notes:

Planning and Scheduling Division Public Transportation Department

Anchorage: Performance. Value. Results.

*****PRIMARILY GRANT FUNDED PROGRAMS*****

Mission

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.

Core 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.
--

	12/31/2018	12/31/2019	12/31/2020	12/31/2021
# of Bus Stops	599	601	608	
# meeting ADA Standards	491	493	220	
% meeting ADA Standards	82%	82%	36%	
Note Reference #	1	2	3	

1. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Adjustments made during the 7/2018 service change abandoned 14 of the previous 505 stops.
2. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.
3. The bus stop database has been updated. A partial audit of all the bus stops took place between 2019 – 2020 to better understand ADA compliance within the People Mover system. 608 bus stops were present; 220 met ADA standards, 260 failed, 128 remain uncategorized. This number is expected to change as the audit is ongoing.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.
--

	2019	2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
People Mover Passengers per timetable revenue hour	24.24	14.00	11.79	14.36		
% change from prior year (same period)	8.8%	-42.24%	-46.24%	40.23%		
Note Reference #		1	2	3		

Comments/Notes:

1. People Mover experienced a significant drop in ridership in 2020 due to suspending service between 4/9/2020 – 5/30/2020.
2. People Mover experienced low ridership due to rider limits set in place due to COVID-19.
3. People Mover lifted ridership limits.

ROUTE	PEAK /OFF PEAK	1/21	2/21	3/21	4/21	5/21	6/21	7/21	8/21	9/21	10/21	11/21	12/21
10 – N Lights	:15/:30	10.2	10.5	11.3	12.7	13.0	13.6						
11 – City Hall / Senior Center	:60/:60	6.8	7.1	6.3	7.5	8.6	9.1						
20 – Mtn View	:15/:30	14.6	15.4	15.8	17.4	17.6	18.3						
21 – Mtn View Connector	:30/:30	5.3	5.9	5.9	6.6	6.2	6.9						
25 - Tudor	:15/:30	12.2	12.6	13.3	14.9	15.9	17.3						
30 - Debarr	:15/:30	14.6	15.8	16.1	16.9	17.5	18.1						
31 – East Anchorage	:30/:60	5.8	6.4	6.5	8.1	8.4	8.6						
35 – Arctic	:30/:60	14.0	15.0	15.6	16.7	18.6	21.2						
40 – Spenard / Airport	:15/:30	11.0	11.4	12.6	13.0	14.2	16.0						
41 – City Hall / Gov't Hill	:60/:60	12.6	11.3	13.7	14.9	14.5	13.8						
55 – Lk Otis	:60/:60	10.2	10.8	11.5	12.6	13.6	14.9						
65 – Jewel Lk	:60/:60	8.5	9.2	10.4	11.3	11.5	12.6						
91 – Huffman	PEAK HOURS	3.7	4.7	4.0	4.1	4.1	5.4						
92 – E. R.	PEAK HOURS	3.1	4.7	4.1	4.0	4.0	5.3						
System		11.2	11.8	12.4	13.6	14.2	15.2						
Note Ref #													

Administration Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

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.

Core Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

Operations & Maintenance Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

Core Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
--

	2017	2018	2019	2020	2021
Fleet Miles	2,070,871	2,343,197	2,005,247	1,847,049	
Safety/Major Mechanical	237	65	59	217	
Miles between	8,738	36,049	33,987	8,512	

Major mechanical failures are computed during preparation of the annual NTD report and will be available by the 2nd quarter of the following calendar year.

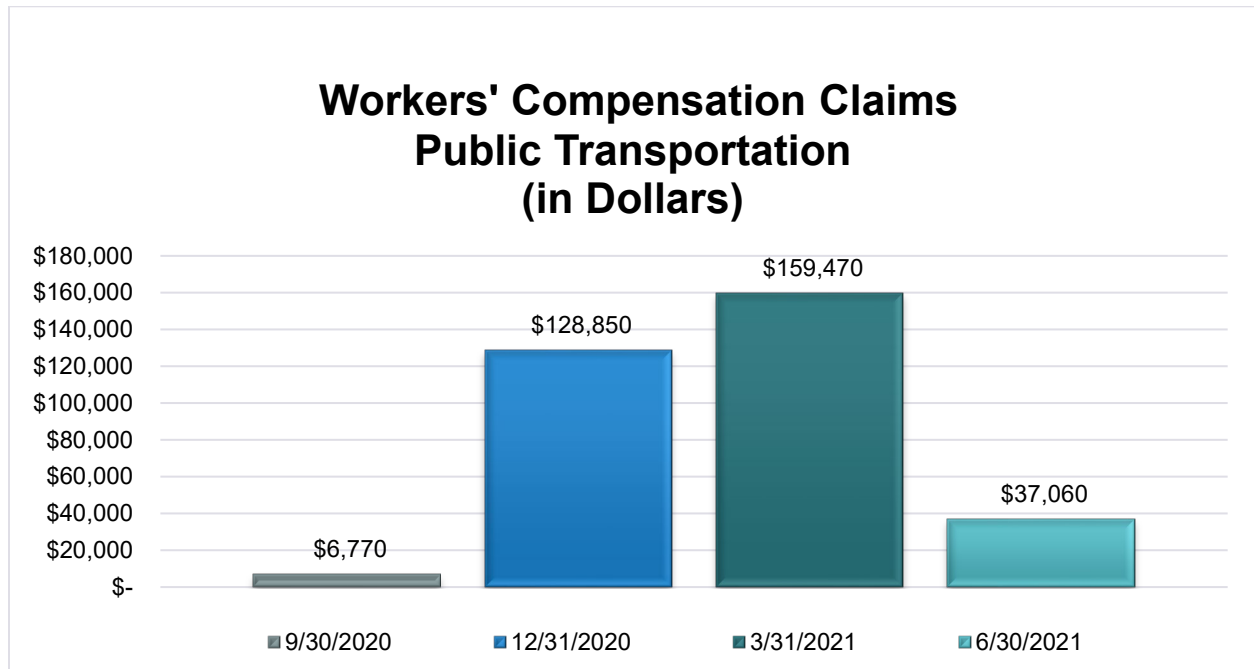
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Fleet Miles	2,005,247	1,847,084	572,806	578,323		
Preventable Accidents	16	19	6	1		
Preventable Accidents per 100,000 miles	.79	.97	1.04	0.17		
Note Reference #						

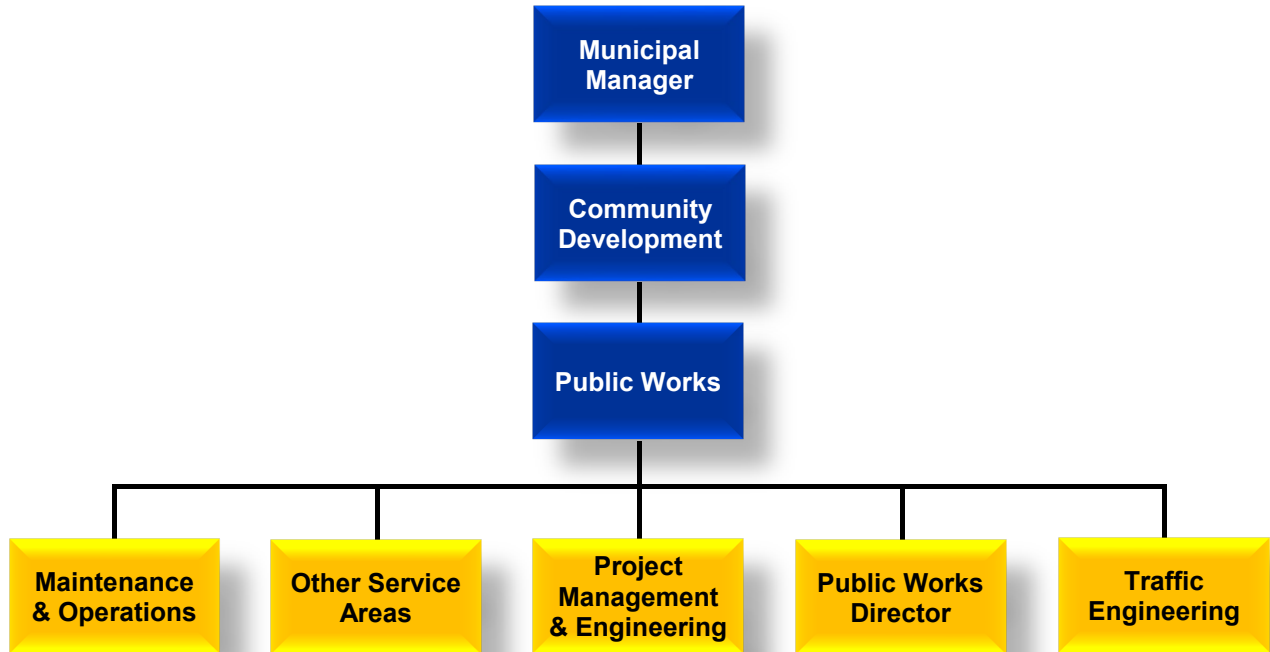
PVR Measure WC: Managing Workers' Compensation Claims

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.



Public Works



Public Works

Description

The Public Works Department was created in 2022 to deliver better service to customers by combining the following departments:

- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure through our Project Management & Engineering, Traffic Engineering, and Maintenance & Operations Departments.

Department Services

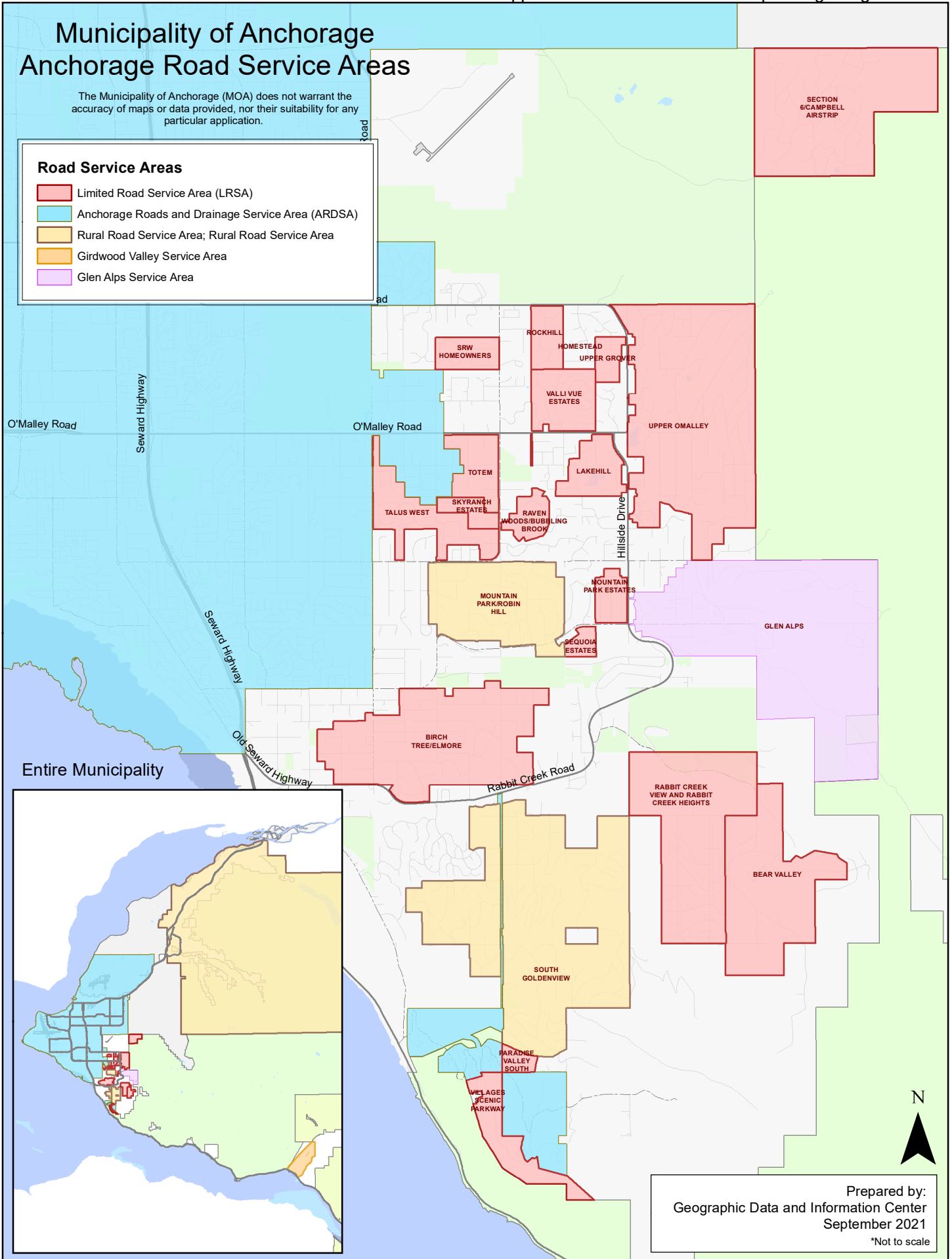
- The Maintenance & Operations
 - Performs a major portion of the maintenance needs on 455 municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal and pavement repair on 1400 lane miles of streets, to include alleys; facility maintenance to 455 locations; fleet maintenance on over 1100 vehicles, communications for public safety, managing facility capital improvement projects, and a variety of other maintenance needs.
- Project Management & Engineering
 - Delivers completed road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, and street lighting. Other key responsibilities of the department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.
- Traffic Engineering
 - Promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's 277 traffic signals and 68,000 street signs. Traffic Engineering 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.

Municipality of Anchorage Anchorage Road Service Areas

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Public Works Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
PW Director	-	-	202,589	100.00%
Direct Cost Total	-	-	202,589	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	202,589	100.00%
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Part-Time	-	-	-	-
Position Total	-	-	1	100.00%

Public Works

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Continuation Level	-	-	-	-
Transfers by/to Other Departments				
- Transfer from Maintenance & Operations	89,436,669	149	-	7
- Transfer from Project Management & Engineering	974,552	5	-	-
- Transfer from Public Works Administration	10,198,891	4	-	-
- Transfer from Purchasing	235,494	2	-	-
- Transfer from Traffic Engineering	6,002,181	27	-	4
2022 Proposed Budget Changes				
- Add new Director of Public Works	202,589	1	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 3, AO 2021-5	1,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	412,000	-	-	-
- Fleet Adjustment	(100,063)	-	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) General Foreman position providing project management for facility capital projects resulting in no impact to service	(151,130)	(1)	-	-
- <u>Maintenance & Operations</u> - Reduce non-labor contractual services budget	(80,000)	-	-	-
- <u>Maintenance & Operations</u> - Reduce facilities non-labor contractual services budget. We will need to self-perform more work in lieu of utilizing professional services.	(40,000)	-	-	-
- <u>Maintenance & Operations</u> - Reduce non-labor contractual services budget within Facilities Maintenance	(295,000)	-	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) Civil Engineer Technician III.	(127,768)	(1)	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) seasonal Office Associate position providing dispatch and phone support to street maintenance.	(26,115)	-	-	(1)
- <u>Maintenance & Operations</u> - Reduce non-labor repair and maintenance contract services budget for street light repairs	(157,756)	-	-	-
- <u>Project Management & Engineering</u> - Reduce non-labor	(34,738)	-	-	-
- <u>Traffic</u> - Salary savings based on reclassification of position	(59,283)	-	-	-
- <u>Traffic</u> - Reduce non-labor	(1,099)	-	-	-
- <u>Maintenance & Operations</u> - Transfer 50% of pool costs back to Anchorage School District (ASD)	(43,451)	-	-	-
- <u>Traffic</u> - Move non-code required position from operating to alternate project funding sources	(162,385)	(1)	-	-
- <u>Maintenance & Operations</u> - Transfer one (1) Civil Engineer II position to project funding sources	(162,385)	(1)	-	-
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes	100,100	-	-	-
2022 Assembly Amendments				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	(105,919,714)	(183)	-	(10)

Public Works
Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Mayoral Vetoes				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	105,919,714	183	-	10
2022 Veto Overrides				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	(105,919,714)	(183)	-	(10)
2022 Approved Budget	202,589	1	-	-

Public Works
Division Summary

PW Director

(Fund Center # 710400, 710479)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

**Public Works
Division Detail**

PW Director

(Fund Center # 710400, 710479)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Net Cost				
Direct Cost Total	-	-	202,589	100.00%
Charges by/to Other Departments Total	-	-	(202,589)	100.00%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

**Public Works Administration
Reconciliation from 2021 Revised Budget to 2022 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	12,052,666	17	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	8,650	-	-	-
2022 Continuation Level	12,061,316	17	-	-
Transfers by/to Other Departments				
- Transfer Public Art position and non-labor to Community Development	(209,061)	(1)	-	-
- Transfer Public Works Administration positions to Community Development	(1,653,364)	(12)	-	-
- Transfer Other Service Areas positions and non-labor to Public Works	(10,198,891)	(4)	-	-
2022 Approved Budget	-	-	-	-

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.

Department Services

The Purchasing Department is conscious of its responsibility and accountability in the expenditure of public funds. Therefore, the Purchasing Department maintains a competitive bidding process in accordance with Federal and State laws, regulations, and Municipal ordinances. It is the Purchasing Department's policy to encourage the participation of qualified vendors in the bidding process, emphasizing opportunities for small businesses and disadvantaged and women owned businesses. Preference may be given to local bidders when not prohibited by the funding source.

Projects and requirements for the Municipality vary widely and as a result, rely heavily upon the local business and contractor community to meet its needs. We encourage the local contractor community to participate in the various solicitation processes offered. A local bidder's preference is applied for these local businesses & contractors residing within the corporate boundaries of the Municipality. The use of minority and women owned businesses is encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Purchasing	1,855,804	2,186,838	1,921,655	(12.13%)
Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,454,699)	(1,711,338)	(1,396,155)	(18.42%)
Program Generated Revenue	(401,105)	(475,500)	(525,500)	10.52%
Function Cost Total	401,105	475,500	525,500	10.52%
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	1,746,765	2,045,271	1,786,986	(12.63%)
Supplies	8,795	5,964	2,964	(50.30%)
Travel	275	-	-	-
Contractual/Other Services	99,968	135,603	131,705	(2.87%)
Debt Service	-	-	-	-
Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Position Summary as Budgeted				
Full-Time	15	15	13	(13.33%)
Part-Time	-	-	-	-
Position Total	15	15	13	(13.33%)

Purchasing Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	2,186,838	15	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(22,791)	-	-	-
2022 Continuation Level	2,164,047	15	-	-
Transfers by/to Other Departments				
- Transfer to Public Works Department	(235,494)	(2)	-	-
2022 Proposed Budget Changes				
- Reduce non-labor	(6,898)	-	-	-
2022 Approved Budget	1,921,655	13	-	-

Purchasing
Division Summary
Purchasing

(Fund Center # 138100, 138179)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,746,765	2,045,271	1,786,986	(12.63%)
Supplies	8,795	5,964	2,964	(50.30%)
Travel	275	-	-	-
Contractual/Other Services	99,968	135,603	131,705	(2.87%)
Manageable Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,855,804	2,186,838	1,921,655	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,454,699)	(1,711,338)	(1,396,155)	(18.42%)
Function Cost Total	401,105	475,500	525,500	10.52%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	401,105	475,500	525,500	10.52%
Program Generated Revenue Total	401,105	475,500	525,500	10.52%
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	15	15	13	(13.33%)
Position Total	15	15	13	(13.33%)

**Purchasing
Division Detail
Purchasing**

(Fund Center # 138100, 138179)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,746,765	2,045,271	1,786,986	(12.63%)
Supplies	8,795	5,964	2,964	(50.30%)
Travel	275	-	-	-
Contractual/Other Services	99,968	135,603	131,705	(2.87%)
Manageable Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,454,699)	(1,711,338)	(1,396,155)	(18.42%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	120,644	265,000	210,000	(20.75%)
408380 - Prior Year Expense Recovery	80	-	-	-
408570 - Sale of Contractor Specifications	-	500	500	-
408580 - Miscellaneous Revenues	280,381	210,000	315,000	50.00%
Program Generated Revenue Total	401,105	475,500	525,500	10.52%
Net Cost				
Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Charges by/to Other Departments Total	(1,454,699)	(1,711,338)	(1,396,155)	(18.42%)
Program Generated Revenue Total	(401,105)	(475,500)	(525,500)	10.52%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	4	-	4	-	3	-
Deputy Officer	2	-	2	-	2	-
Junior Administrative Officer	2	-	2	-	2	-
Principal Administrative Officer	2	-	2	-	2	-
Purchasing Director	1	-	1	-	1	-
Senior Administrative Officer	3	-	3	-	2	-
Position Detail as Budgeted Total	15	-	15	-	13	-

Anchorage: Performance. Value. Results

Purchasing

Anchorage: Performance. Value. Results.

Mission

Responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality.

Accomplishment Goals

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- 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.

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:
--

2018 -- .1%
2019 -- .2%
2020 -- .1%
2021 -- .2%

Benchmark: Below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2018 -- 1 Asplund Waste Water Treatment Facility Improvements
2019 -- 0
2020 -- 0
2021 -- 0

Goal: 0

Measure #3: Expenditures in the local area

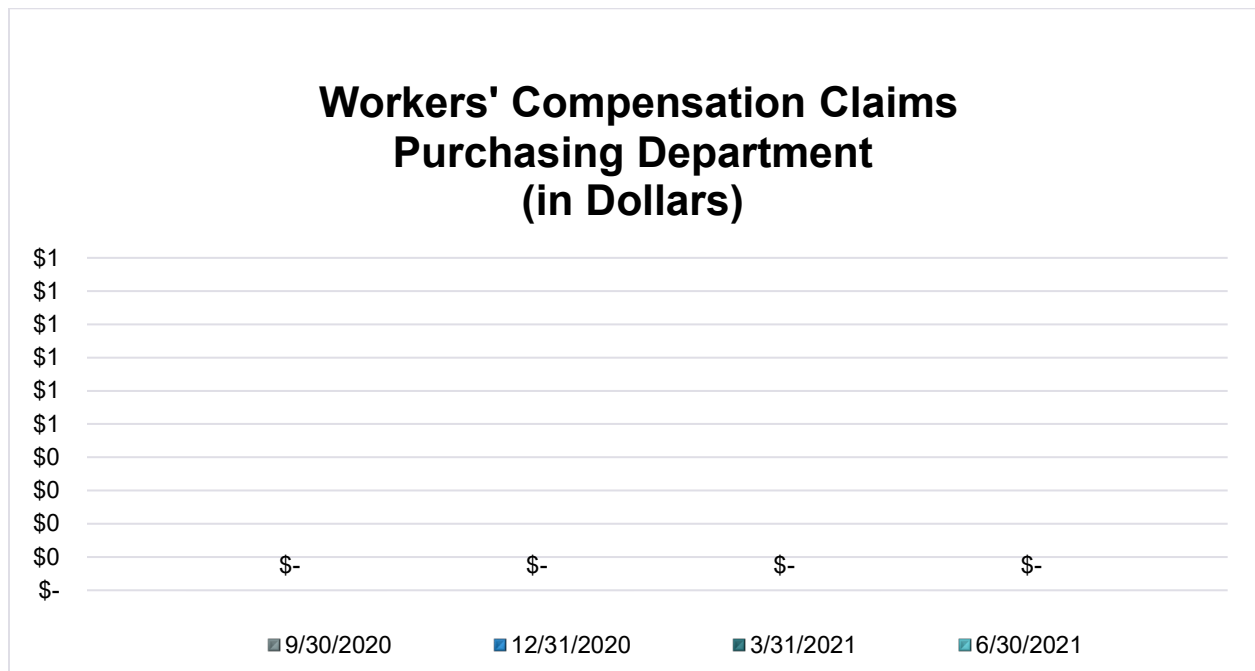
2018 – 40% - We have changed our measures from reflecting all of Alaska to just reflect Anchorage, of the \$258 Million spent, 40% was in Anchorage.
2019 – 40% of \$208 Million, exclusive of P-cards
2020 – 54% of \$333 Million, exclusive of P-cards
2021 – 44% of \$190 Million, exclusive of P-cards

No formal Goal but matter of local interest

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.



Real Estate



Real Estate

Description

Manages all municipally owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, promotes orderly development, and improvement of lands for municipal purposes.

Department Services

- Except as Anchorage Municipal Code (AMC) provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all real estate transactions, such as contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Holder of all MOA-recorded Conservation Easements, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employs maximum value, use, and purpose for municipal lands and improvements.
- Tax Foreclosures: Administers the foreclosure proceedings for delinquent real estate property taxes and/or special assessments.
- Mortgage Foreclosure Registry: Maintain mortgage foreclosure registry records and database, monitor State of Alaska Recorder's Office website for recorded Notices of Default and communicate with the various lending entities of duty to register.

Divisions

- Heritage Land Bank (HLB)
 - Manages municipally owned real estate in the HLB inventory, consistent with the HLB Work Program and Five-Year Management Plan (Plan), in a manner designed to benefit the citizens of Anchorage and promote orderly development.
 - Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB inventory actions including, acquisition, disposal, transfer, the HLB Plan, etc.
 - Monitors and provides reporting for existing Conservation Easements held or managed by the HLB. Facilitates the execution of Conservation Easements on appropriate HLB and non-HLB parcels to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
 - Buys, sells, and leases land for other municipal departments.
 - Maintains and manages all municipal land for which no other managing agency has been designated.
 - Maintain all records in connection with foreclosure processing, mortgage foreclosure registry, acquisition, ownership and status of municipal land.
 - Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
 - Maintain a current inventory of all municipal land.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Generate revenue 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.
- Review all contract files annually to maintain current and accurate information and contractor compliance.

Real Estate Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
RED Heritage Land Bank	454,064	717,263	725,893	1.20%
RED Real Estate Services	21,211,288	7,601,139	7,394,997	(2.71%)
Direct Cost Total	21,665,353	8,318,402	8,120,890	(2.37%)
Intragovernmental Charges				
Charges by/to Other Departments	(6,077,872)	(6,168,533)	(6,323,519)	2.51%
Program Generated Revenue	(2,381,221)	(1,218,839)	(1,185,839)	(2.71%)
Function Cost Total	15,587,481	2,149,869	1,797,371	(16.40%)
Net Cost Total	13,206,260	931,030	611,532	(34.32%)
Direct Cost by Category				
Salaries and Benefits	595,811	770,850	591,838	(23.22%)
Supplies	2,941	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/Other Services	21,059,905	7,532,544	7,514,044	(0.25%)
Debt Service	-	-	-	-
Equipment, Furnishings	6,695	8,300	8,300	-
Direct Cost Total	21,665,353	8,318,402	8,120,890	(2.37%)
Position Summary as Budgeted				
Full-Time	6	6	4	(33.33%)
Part-Time	1	1	1	-
Position Total	7	7	5	(28.57%)

Real Estate

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	8,318,402	5	1	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	11,414	-	-	-
2022 Continuation Level	8,329,816	5	1	-
2022 Proposed Budget Changes				
- Reduce non-labor	(18,500)	-	-	-
2022 Assembly Amendments				
- Amendment #1 - Dunbar and Quinn-Davidson - Revenue Source Line 3 - Eliminate Real Estate Director (amended amendment)	(190,426)	(1)	-	-
2022 Approved Budget	8,120,890	4	1	-

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	284,721	402,803	414,433	2.89%
Supplies	799	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	168,545	301,460	298,460	(1.00%)
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	454,064	717,263	725,893	1.20%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	454,064	717,263	725,893	-
Intragovernmental Charges				
Charges by/to Other Departments	302,249	318,309	275,510	(13.45%)
Function Cost Total	756,313	1,035,572	1,001,403	(3.30%)
Program Generated Revenue by Fund				
Fund 221000 - Heritage Land Bank	1,708,368	614,678	581,678	(5.37%)
Program Generated Revenue Total	1,708,368	614,678	581,678	(5.37%)
Net Cost Total	(952,055)	420,894	419,725	(0.28%)

Position Summary as Budgeted

Full-Time	3	3	2	(33.33%)
Part-Time	1	1	1	-
Position Total	4	4	3	(25.00%)

Full-Time budgeted position counts include 1 Director position being budgeted in Heritage Land Bank (122100) and Real Estate (122200)

Real Estate
Division Detail
RED Heritage Land Bank
(Fund Center # 122100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	284,721	402,803	414,433	2.89%
Supplies	799	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	168,545	301,460	298,460	(1.00%)
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	454,064	717,263	725,893	1.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	454,064	717,263	725,893	1.20%
Intragovernmental Charges				
Charges by/to Other Departments	302,249	318,309	275,510	(13.45%)
Program Generated Revenue				
406010 - Land Use Permits-HLB	164,602	169,135	169,135	-
406080 - Lease & Rental Revenue-HLB	235,023	238,100	238,100	-
406090 - Pipeline in ROW Fees	155,767	110,795	110,795	-
406100 - Wetlands Mitigation Credit	25,000	-	-	-
408380 - Prior Year Expense Recovery	20	-	-	-
408550 - Cash Over & Short	-	-	-	-
408580 - Miscellaneous Revenues	1,580	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	298,235	53,000	20,000	(62.26%)
440040 - Other Short-Term Interest	67,233	27,000	27,000	-
440050 - Other Int Income	37,909	-	-	-
460080 - Land Sales-Cash	723,000	16,648	16,648	-
Program Generated Revenue Total	1,708,368	614,678	581,678	(5.37%)
Net Cost				
Direct Cost Total	454,064	717,263	725,893	1.20%
Charges by/to Other Departments Total	302,249	318,309	275,510	(13.45%)
Program Generated Revenue Total	(1,708,368)	(614,678)	(581,678)	(5.37%)
Net Cost Total	(952,055)	420,894	419,725	(0.28%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	1	-	1	-	-	-
Special Administrative Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	3	1	3	1	2	1

Full-Time budgeted position counts include 1
Director position being budgeted in Heritage Land
Bank (122100) and Real Estate (122200)

**Real Estate
Division Summary
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	311,090	368,047	177,405	(51.80%)
Supplies	2,142	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	20,891,360	7,231,084	7,215,584	(0.21%)
Equipment, Furnishings	6,695	800	800	-
Manageable Direct Cost Total	21,211,288	7,601,139	7,394,997	(2.71%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	21,211,288	7,601,139	7,394,997	-
Intragovernmental Charges				
Charges by/to Other Departments	(6,380,121)	(6,486,842)	(6,599,029)	1.73%
Function Cost Total	14,831,167	1,114,297	795,968	(28.57%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	672,853	604,161	604,161	-
Program Generated Revenue Total	672,853	604,161	604,161	-
Net Cost Total	14,158,314	510,136	191,807	(62.40%)

Position Summary as Budgeted

Full-Time	3	3	2	(33.33%)
Position Total	3	3	2	(33.33%)

Full-Time budgeted position counts include 1 Director position being budgeted in Heritage Land Bank (122100) and Real Estate (122200)

Real Estate Division Detail

RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	311,090	368,047	177,405	(51.80%)
Supplies	2,142	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	20,891,360	7,231,084	7,215,584	(0.21%)
Equipment, Furnishings	6,695	800	800	-
Manageable Direct Cost Total	21,211,288	7,601,139	7,394,997	(2.71%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	21,211,288	7,601,139	7,394,997	(2.71%)
Intragovernmental Charges				
Charges by/to Other Departments	(6,380,121)	(6,486,842)	(6,599,029)	1.73%
Program Generated Revenue				
401041 - Foreclosed Prop-RES	63,720	159,780	159,780	-
406625 - Reimbursed Cost-NonGrant Funded	17,689	15,000	15,000	-
406640 - Parking Garages & Lots	21,372	25,000	25,000	-
408380 - Prior Year Expense Recovery	15	-	-	-
408405 - Lease & Rental Revenue	357,539	404,381	404,381	-
408580 - Miscellaneous Revenues	29,400	-	-	-
460080 - Land Sales-Cash	183,118	-	-	-
Program Generated Revenue Total	672,853	604,161	604,161	-
Net Cost				
Direct Cost Total	21,211,288	7,601,139	7,394,997	(2.71%)
Charges by/to Other Departments Total	(6,380,121)	(6,486,842)	(6,599,029)	1.73%
Program Generated Revenue Total	(672,853)	(604,161)	(604,161)	-
Net Cost Total	14,158,314	510,136	191,807	(62.40%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	1	-	1	-	-	-
Program & Policy Director	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	2	-

Full-Time budgeted position counts include 1
Director position being budgeted in Heritage Land
Bank (122100) and Real Estate (122200)

Real Estate Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Rasmuson Foundation Grant									
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2020 - March, 2021. (third party grant)	122100/ 122200	105,000	78,750	26,250	-	-	-	-	3/31/2021
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2021 - March, 2022. (third party grant)	122100/ 122200	80,000	-	60,000	20,000	-	-	-	3/31/2022
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2022 - March, 2023. (third party grant)	122100/ 122200	40,000	-	-	40,000	-	-	-	3/31/2023
Environmental Protection Agency: Brownfields Coalition Grant									
Real Estate Department: grant implementation (federal grant)	122200	600,000	200,000	350,000	50,000	-	-	-	9/30/2022
Oscar Anderson House Museum Grant									
Passed through from Alaska Community Foundation for Oscar Anderson House Museum costs, including, but not limited to repairs and collection acquisition. (third party grant)	122200	11,300	11,300	-	-	-	-	-	N/A
Total Grant and Alternative Operating Funding for Department		836,300	290,050	436,250	110,000	-	-	-	
Total General Government Operating Direct Cost for Department				8,311,316		5	1	-	
Total Operating Budget for Department				8,747,566		5	1	-	

Anchorage: Performance. Value. Results

Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or assessments.

Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Revenue generated through disposals and use permits of HLB inventory.
- Annual tax foreclosure process: Collection of delinquent property taxes and/or assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2020	Q1	Q2	Q3	Q4	EOY 2020
Contract Files Reviewed		25	46	49	42	162
	2021	Q1	Q2	Q3	Q4	YTD 2021
Contract Files Reviewed		33	20			53

Measure #2: Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespass, and/or vandalism by property inspections (Goal: 150 parcels inspected annually).

Number of Municipal Parcel Inspections						
	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4	YTD 2021
Region 1 (Eagle River)	16	0	11			11
Region 2 (SE Anchorage)	4	0	2			2
Region 3 (NE Anchorage)	23	0	25			25
Region 4 (NW Anchorage)	20	5	36			41
Region 5 (SW Anchorage)	21	0	10			10
Region 6 (Bird, Indian & Girdwood)	81	0	54			54
TOTAL	164	5	138			143

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Pursuant to AMC 25.40.010, it is the mission of the HLB to manage uncommitted municipal land and the HLB Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.

Core Services

A self-supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

Performance Measures

Progress in achieving goals will be measured by:

Measure #3: Revenue generated by disposals and permits of HLB inventory to the HLB Fund

The graph below compares revenues to the fund from permits, leases, and disposals of HLB inventory, and wetlands mitigation credits for the land management of conservation easements in perpetuity:

Revenue Type	Total 2020	2021 Q2	YTD 2021
Land Use Permits	\$ 169,426.95	\$ 250.00	\$ 5,074.95
ROW Fees	172,215.38	5,282.90	21,931.60
Leases	296,424.69	107,978.69	169,380.58
Land Sales	739,648.00	0.00	16,648.00
Wetlands Mitigation Credits	25,000.00	0.00	0.00
TOTALS	\$1,402,715.02	\$113,511.59	\$213,035.13

Real Estate Services Division Real Estate Department

Anchorage: Performance. Value. Results.

Mission

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.

Core Services

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands
- Public and private businesses act as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

Accomplishment Goals

- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk’s deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #4: Annual foreclosure process: Collection of Delinquent property taxes and/or assessments

2017	2018	Tax	1,348	\$6,994,029	2018	Tax	759	\$4,887,521	2019	Tax	12	\$41,674
	1st Pub 3/8/18	DID	47	\$72,352	Apr	DID	23	\$52,122	Oct	DID	0	\$0
		S.A.	20	\$31,981		S.A.	15	\$24,574		S.A.	0	\$0
		3AN-18-05176	1,415	\$7,098,362		797	\$4,964,217	12		\$41,674		
2018	2019	Tax	1,506	\$7,774,896	2019	Tax	763	\$4,966,654	2021	Tax		
	1st Pub 3/6/19	DID	54	\$87,015	Apr	DID	25	\$38,057		DID		
		S.A.	19	\$25,109		S.A.	12	\$15,873		S.A.		
		3AN-19-06397	1,579	\$7,887,020		800	\$5,020,584	0		\$0		
2019	2020	Tax	1,428	\$7,798,965	2021	Tax			2022	Tax		
		DID	59	\$89,293		DID				DID		
		S.A.	20	\$18,472		S.A.				S.A.		
		3AN-20-	1,507	\$7,906,730		0	\$0	0		\$0		
2020	2021	Tax	2,651	\$12,320,316	2021	Tax	1,013	\$7,281,584	2022	Tax		
		DID	73	\$112,327		DID	34	\$68,502		DID		
		S.A.	18	\$27,572		S.A.	11	\$17,679		S.A.		
		3AN-21-	2,742	\$12,460,215		1,058	\$7,367,765	0		\$0		

Due to COVID-19, there are current and future anticipated impacts on the tax foreclosure process.

Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

Tax Foreclosed Properties Sale: 2009 - 2020											
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Properties Sold	3	3	9	5	5	6	4	3	3	8*	0

During 2021, the Real Estate Services Division did not hold a tax foreclosure sealed bid auction. Due to COVID-19, the Municipality did not foreclose on any properties in 2020..

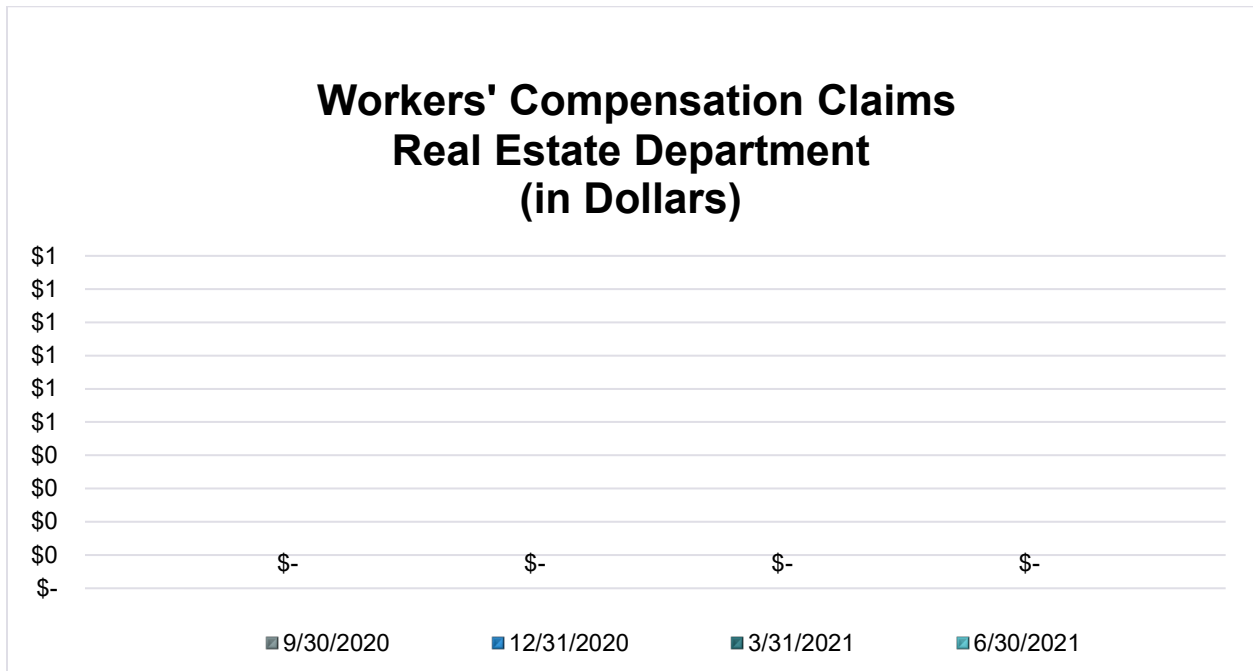
In 2020 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2020-12, as Amended). An amended list of 11 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

*Includes 3 properties that were withheld from the 2019 Tax Foreclosure Sale, pursuant to AO 2019-30, As Amended.

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.



Traffic Engineering



**Municipal
Manager**

**Community
Development**

Public Works

**Traffic
Engineering**

Traffic Engineering

Description

The Traffic Engineering Department promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's 277 traffic signals and 68,000 street signs. Traffic Engineering 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.

Division Goals that Contribute to Achieving the Mayor's Mission:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Continuous improvement in the safe and efficient movement of people and goods.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Traffic Engineering Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,742,012	6,245,380	5,815,542	(6.88%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue	(1,665,985)	(1,530,698)	(1,530,698)	-
Function Cost Total	7,548,586	7,720,112	7,346,998	(4.83%)
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)
Direct Cost by Category				
Salaries and Benefits	4,352,157	4,861,907	4,420,991	(9.07%)
Supplies	809,908	816,889	853,789	4.52%
Travel	-	5,360	4,861	(9.31%)
Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Debt Service	118,420	164,973	141,022	(14.52%)
Equipment, Furnishings	22,712	25,080	25,080	-
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Position Summary as Budgeted				
Full-Time	28	28	26	(7.14%)
Part-Time	4	4	4	-
Position Total	32	32	30	(6.25%)

Traffic Engineering Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	6,245,380	28	-	4
Debt Service Changes				
- General Obligation (GO) Bonds	(23,951)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(65,790)	-	-	-
2022 Continuation Level	6,155,639	28	-	4
Transfers by/to Other Departments				
- Transfer to Building Services	(153,458)	(1)	-	-
- Transfer to Public Works	(6,002,181)	(27)	-	(4)
2022 Assembly Amendments				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	5,815,542	26	-	4
2022 Mayoral Vetos				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	(5,815,542)	(26)	-	(4)
2022 Veto Overrides				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	5,815,542	26	-	4
2022 Approved Budget	5,815,542	26	-	4

**Traffic Engineering
Division Summary
TR Traffic Engineering**

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,352,157	4,861,907	4,420,991	(9.07%)
Supplies	809,908	816,889	853,789	4.52%
Travel	-	5,360	4,861	(9.31%)
Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Equipment, Furnishings	22,712	25,080	25,080	-
Manageable Direct Cost Total	5,623,592	6,080,407	5,674,520	(6.68%)
Debt Service	118,420	164,973	141,022	(14.52%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	118,420	164,973	141,022	(14.52%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	-
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Function Cost Total	7,548,585	7,720,112	7,346,998	(4.83%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,665,985	1,530,698	1,530,698	-
Program Generated Revenue Total	1,665,985	1,530,698	1,530,698	-
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)
Position Summary as Budgeted				
Full-Time	28	28	26	(7.14%)
Part-Time	4	4	4	-
Position Total	32	32	30	(6.25%)

**Traffic Engineering
Division Detail
TR Traffic Engineering**

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,352,157	4,861,907	4,420,991	(9.07%)
Supplies	809,908	816,889	853,789	4.52%
Travel	-	5,360	4,861	(9.31%)
Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Equipment, Furnishings	22,712	25,080	25,080	-
Manageable Direct Cost Total	5,623,592	6,080,407	5,674,520	(6.68%)
Debt Service	118,420	164,973	141,022	(14.52%)
Non-Manageable Direct Cost Total	118,420	164,973	141,022	(14.52%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue				
404220 - Miscellaneous Permits	16,339	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,607,205	1,420,440	1,420,440	-
406030 - Landscape Plan Review Pmt	6,815	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	19,597	71,100	71,100	-
408090 - Recycle Rebate	-	100	100	-
408380 - Prior Year Expense Recovery	12,189	-	-	-
408390 - Insurance Recoveries	3,696	2,000	2,000	-
450010 - Transfer from Other Funds	9	-	-	-
460030 - Premium On Bond Sales	135	1,058	1,058	-
Program Generated Revenue Total	1,665,985	1,530,698	1,530,698	-
Net Cost				
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Charges by/to Other Departments Total	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue Total	(1,665,985)	(1,530,698)	(1,530,698)	-
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	3	-	3	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	2	-
Junior Administrative Officer	-	-	1	-	1	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Technician I	-	4	-	4	-	4
Paint & Sign Technician II	2	-	2	-	2	-
Paint & Sign Technician III	2	-	2	-	2	-
Senior Electronic Technician	6	-	6	-	6	-
Senior Office Associate	1	-	-	-	-	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	28	4	28	4	26	4

Traffic Engineering Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2019-2021 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		994,190	890,016	104,174	-	-	-	-	Mar-22
AMATS: Traffic Counts 2021-2023 (State Grant-Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		596,659	327,120	269,539	-	-	-	-	Mar-23
Total Grant and Alternative Operating Funding for Department		1,590,849	1,217,136	373,713	-	-	-	-	
Total General Government Operating Direct Cost for Department				5,815,542		26	4	-	
Total Operating Budget for Department				6,189,255		26	4	-	

Anchorage: Performance. Value. Results

Traffic Engineering Division

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.

Core 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 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 and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

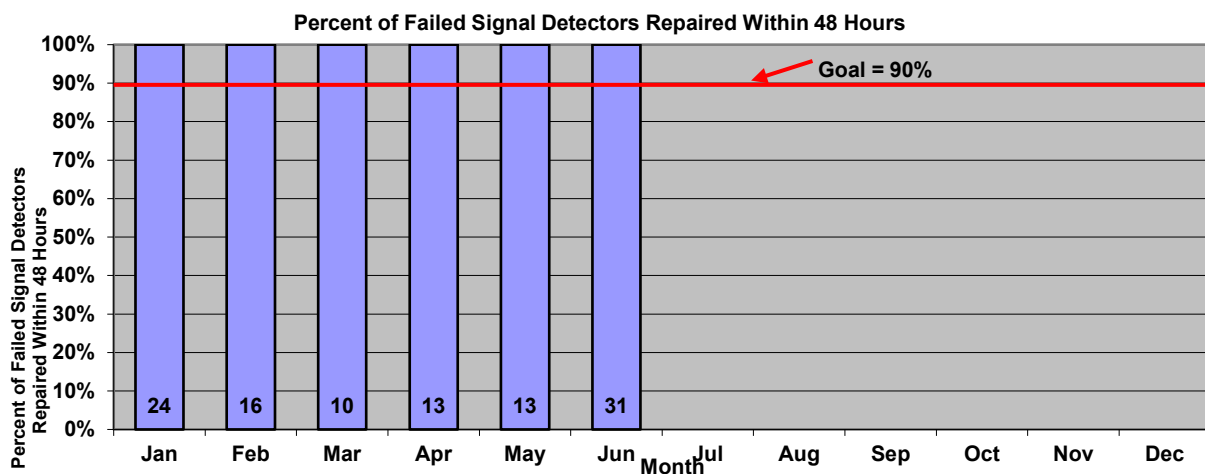
Performance Measures

Progress in achieving goals shall be measured by:

- Percent of failed signal detectors repaired within 48 hours of notification.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification.
- Percent of building permits reviewed within 10 working days of submittal.

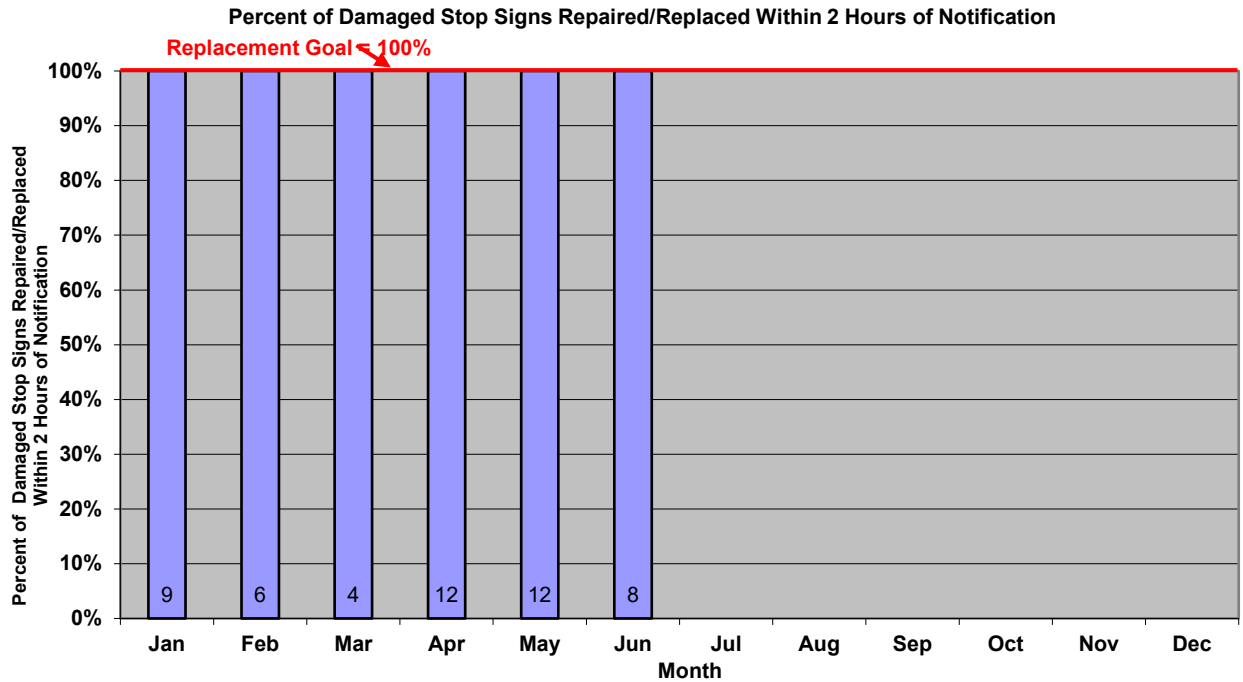
Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

2021



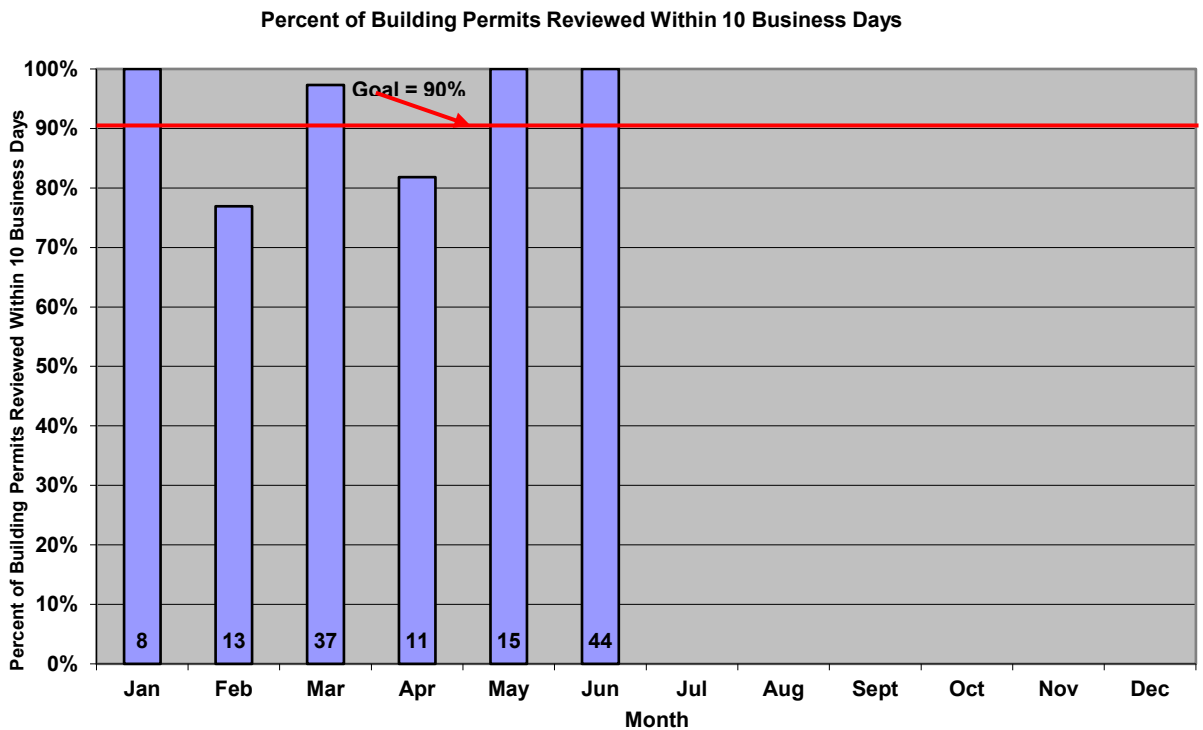
Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

2021



Measure #3: Percent of building permits reviewed within 10 working days of submittal

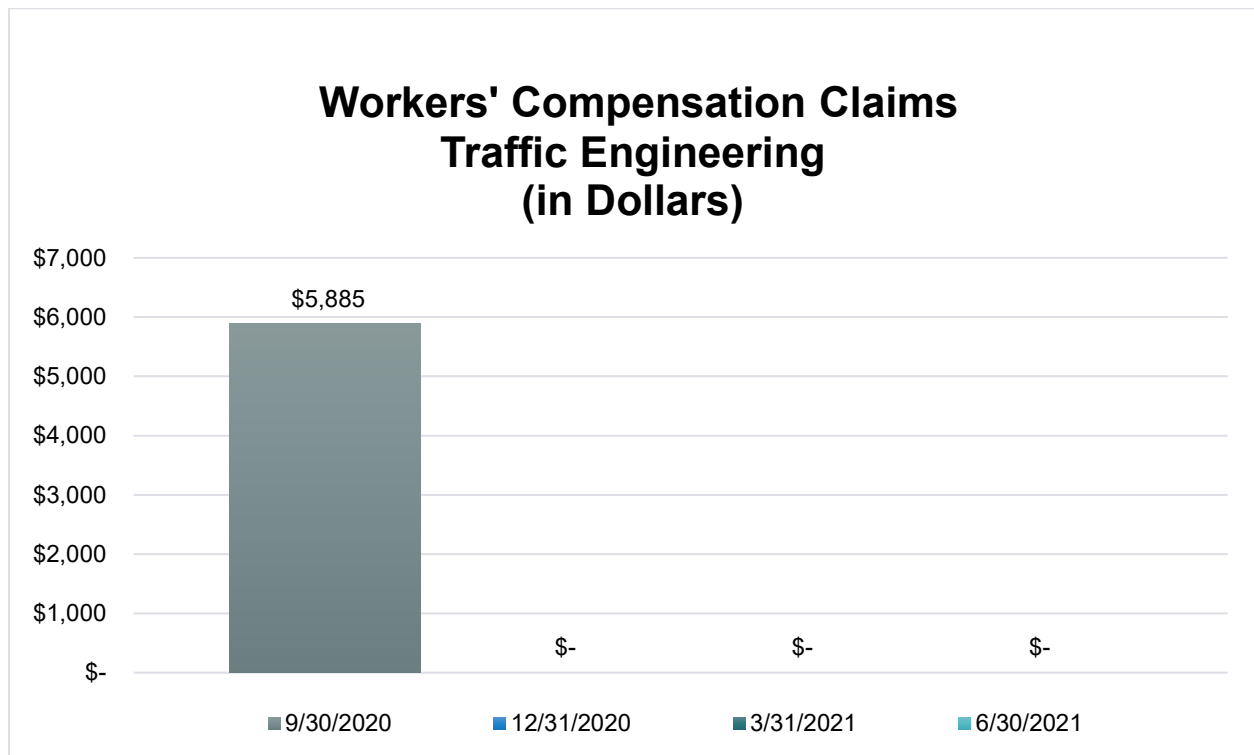
2021



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.



Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies project scope, funding sources, and cost 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

Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, 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.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

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 high-level and includes the total of the projects by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

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 & 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.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016 on Assembly Resolution AR 2016-190, As Amended.

See page V - 11 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 V - 12 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, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

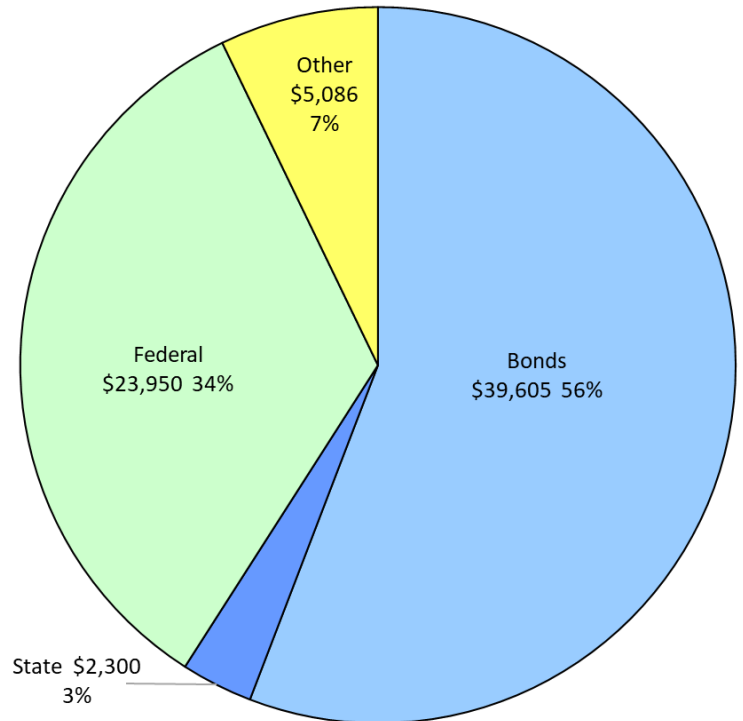
Operations & Maintenance (O&M)

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.

2022 Capital Improvement Budget

2022 Approved Funding Sources (in thousands)

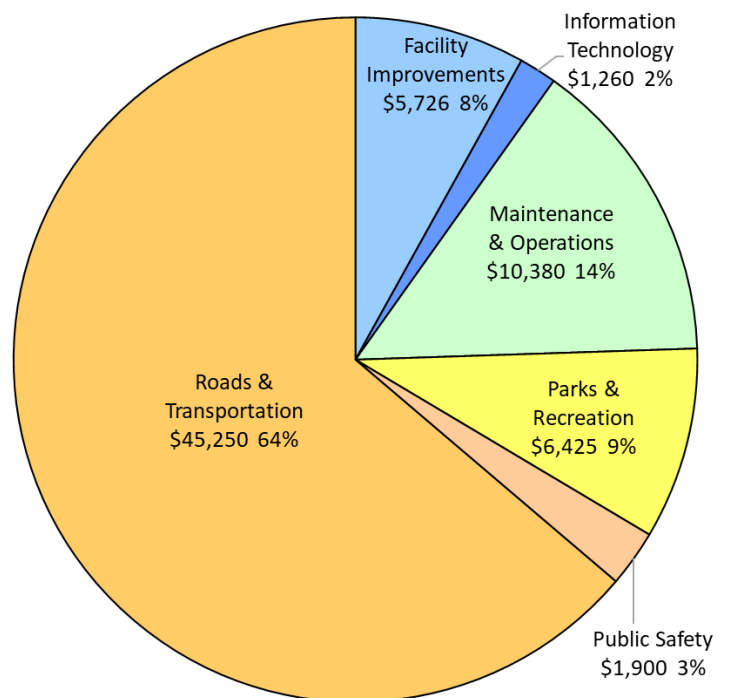
Category	\$	%
Bonds	\$ 39,605	56%
State	\$ 2,300	3%
Federal	\$ 23,950	34%
Other	\$ 5,086	7%
Total	\$ 70,941	100%



2022 Approved Project Totals by Functioning Group (in thousands)

Category	\$	% *
Facility Improvements	\$ 5,726	8%
Information Technology	\$ 1,260	2%
Maintenance & Operations	\$ 10,380	15%
Parks & Recreation	\$ 6,425	9%
Public Safety	\$ 1,900	3%
Roads & Transportation	\$ 45,250	64%
Total	\$ 70,941	100%

*Does not sum to 100% due to rounding



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.

2nd Ave/Nelchina St Area Storm Drain Improvements Phase II – \$2,100,000

This funding will be used to replace or slip-line existing storm drain pipe. Phase I project completed in coordination with an Anchorage Water & Wastewater Utility (AWWU) project in 2016/2017. The 2022 bond funding is for Phase II construction. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance. (Page CAP - 24)

42nd Ave Upgrade – Lake Otis Pkwy to Florina St – \$2,000,000

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping. Design study is underway; the 2022 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to be done in phases depending on the availability of funding. The Traffic Engineering Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Lake Use Plan (LUP). (Page CAP - 26)

Anchorage Area-Wide Radio Network Infrastructure Upgrade– \$380,000

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4,000 radios used by all Municipal public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the Federal Bureau of Investigation (FBI), Military, Police, and Alaska State Troopers we must make these upgrades. (Pages CAP - 50)

Campbell Woods Subd Area Road and Drainage Improvements – \$3,500,000

This project will construct drainage improvements in the Campbell Woods Subdivision area. The 2022 bond funding will provide for Phase IV construction funding. Sub drain will be installed on Strathmoor Drive and the remaining portion of Edinburgh Drive will be done. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding is being pursued accordingly. (Page CAP - 75)

Fleet Maintenance Shop – \$750,000

The existing roof is an exterior polyurethane coating retrofitted over the original which has exceeded its useful life and as a result has started to deteriorate. The exterior seal is compromised in many locations which has allowed water to penetrate. Consequently, the insulation has become saturated and water frequently drips into the occupied spaces/maintenance bays. The degraded ceiling insulation holds little to no R-value. A new roof is immensely needed to protect employees, equipment and provide better energy efficiency. (Page CAP - 133)

Image Dr/Reflection Dr Area Road Reconstruction – \$2,900,000

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades. Design was funded with a combination of state grants and local road bonds. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drainpipes 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 creating flooding for nearby property owners. Phase II construction funding is proposed for 2022. (Page CAP - 147)

Major Trail Connectors – \$200,000

Two projects will considerably improve the trail connectivity throughout Anchorage. Fish Creek Trail connection to the Tony Knowles Coastal Trail is local match of 9.03% (\$150,000), and Tony Knowles Coastal Trail to Ship Creek Trail Connection will provide a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Trail and is 9.03% (\$50,000) local match. Both of these projects are substantially funded by AMATS federal funding. (Pages CAP - 131 and CAP - 239)

Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction – \$2,500,000

This project will reconstruct an undersized and deteriorated storm drain. Reconstruction of the existing outfall into Campbell Creek is also anticipated. A design study is underway. A needs analysis demonstrated that the outfall system is deteriorating and undersized. Construction is anticipated in 2022 depending on the availability of funding. (Page CAP - 189)

2022 - 2027 Capital Improvement Program

The 2022-2027 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2022-2027 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. 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 utility and enterprise departments 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.

2022 – 2027 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 2022 – 2027 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:

2022 - 2027 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2022	2023	2024	2025	2026	2027	Total
Information Technology	188	405	397	391	384	310	2,075
Library	-	500	500	500	-	-	1,500
Maintenance & Operations	-	22	9	28	43	-	102
Parks & Recreation	112	243	199	231	197	-	982
Project Management & Engineering	38	62	62	62	112	65	401
Traffic Engineering	35	65	65	65	65	65	360
Total	373	1,297	1,232	1,277	801	440	5,420

Annual Capital Improvement Budget (CIB)^[1] and Capital Improvement Program (CIP)^[2] Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	CIB/CIP REVIEW											
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	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	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
STATE [3] / FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded Assembly AR Approved (effective 7/1)						Legislative program developed

[1] Refers to the current budget year, i.e., the next calendar year

[2] Refers to the six year program including the current budget year and an additional five years

[3] Grant funding requests are detailed in the CIB/CIP; State 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
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at March 17, 2022

Action	Target Date	Ref	Category
Community Council Surveys Available Online	26-Feb		Capital
Community Council Surveys due to OMB	31-May		Capital
Rollover of Questica Budget (prior-year revised to budget-year proposed operating and capital)	1-Jul		All
Questica budget available to departments	14-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	14-Jul		All
Mayor's decisions on organizational structure to OMB for departments to plan for submissions.	23-Jul		All
Public Finance to provide OMB for all departments: bond P&I projections, debt schedules, bond payout for next year, cash pool impacts.	30-Jul		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	6-Aug		All
OMB compiles summaries of department budget changes for Mayor review	9-Aug		All
Mayor meets with departments and reviews budget proposals	Aug 9 - 20		All
Send preliminary CIB - Bonds to Finance for bond council review	10-Aug		Capital
Public Finance to provide OMB bond council review impacts	13-Aug		Capital
OMB discussions with Mayor and Execs	20-Aug		All
Mayor's decisions on proposed CIB/CIP to OMB	1-Sep		Capital
("120 Day Memo") Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	2-Sep	(A)	All
OMB Completes Proposed CIB/CIP book for Exec Review	3-Sep		Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	13-Sep		Capital
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	1-Oct	(B)	All
Assembly worksession, Overview & Highlights of Proposed Budgets	1-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	11-Oct		Capital
Formal introduction of Mayor's budgets to Assembly	12-Oct		All
Assembly Worksession 1 of 3 - General Government Operating & Capital	15-Oct		All
Assembly Worksession 2 of 3 - General Government Operating & Capital	22-Oct		All
Assembly Public Hearing # 1 on proposed budgets	26-Oct	(C)	All
Assembly Public Hearing # 2 on proposed budgets	9-Nov		All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at March 17, 2022

Action	Target Date	Ref	Category
Assembly Worksession - Assembly proposed amendments	19-Nov		All
Administration prepares S-Version	22-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	23-Nov	(D)	All

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal 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

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

General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2021	38.2	5.5	5.1	48.8
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	652.7	89.0	52.6	794.2

**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
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
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	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
Total		19,334,804	10,664,800	255,000	2,945,000	515,926,087	32,728,330	164,086,553	177,242,294	923,182,868

* Includes grants to Port of Alaska

2022 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,400	-	-	-	2,400
Information Technology	-	-	-	1,260	1,260
Library	-	2,300	-	-	2,300
Maintenance & Operations	2,280	-	-	2,826	5,106
Parks & Recreation	3,875	-	2,150	400	6,425
Project Management & Engineering	27,850	-	11,250	600	39,700
Public Transportation	1,200	-	10,550	-	11,750
Traffic Engineering	2,000	-	-	-	2,000
Total	39,605	2,300	23,950	5,086	70,941

2022 - 2027 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2022	2023	2024	2025	2026	2027	Total
Fire	2,400	5,725	13,975	8,500	3,900	6,800	41,300
Information Technology	1,260	1,410	1,160	1,010	1,010	1,010	6,860
Library	2,300	4,650	15,600	15,000	16,000	-	53,550
Maintenance & Operations	5,106	38,532	31,907	15,961	14,770	26,853	133,129
Parks & Recreation	6,425	7,750	4,350	4,550	4,150	-	27,225
Police	-	-	-	5,600	-	-	5,600
Project Management & Engineering	39,700	51,000	50,200	59,150	50,400	168,150	418,600
Public Transportation	11,750	6,988	7,058	7,131	7,131	7,131	47,189
Traffic Engineering	2,000	3,550	4,000	2,000	2,000	2,000	15,550
Total	70,941	119,605	128,250	118,902	99,361	211,944	749,003

2022 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	-	-	50	50
100th Ave Surface Rehab - Victor Rd to Minnesota Dr	PME	500	-	-	-	500
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	PME	2,100	-	-	-	2,100
36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy	PME	500	-	-	-	500
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	2,000	-	-	-	2,000
Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy	PME	500	-	-	-	500
ADA Improvements	PME	500	-	-	-	500
AFD Facility Improvements	FD	500	-	-	-	500
Airguard Rd Improvements Phase I	PME	300	-	-	-	300
Alaska Railroad Crossing Rehabs	PME	500	-	-	-	500
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	-	-	7,100	-	7,100
AMATS: Dr. Martin Luther King Jr. Ave Extension	PME	100	-	-	-	100
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	PME	-	-	1,500	-	1,500
AMATS: Potter Dr Rehabilitation - Arctic Blvd to Dowling Rd	PME	-	-	150	-	150
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	PME	400	-	2,500	-	2,900
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	380	-	-	-	380
Anchorage Signal System, Signage, and Safety Improvements	TR	500	-	-	-	500
ARDSA Alley Paving	PME	300	-	-	-	300
ARDSA Sound Barrier/Retaining Wall Replacement	PME	250	-	-	-	250
ARDSA Street Light Improvements	PME	500	-	-	-	500
Athletic Field Safety Improvements	PR	250	-	-	-	250
Campbell Creek Trail Rehabilitation and Way Finding	PR	600	-	-	-	600
Campbell Woods Subd Area Road and Drainage Improvements	PME	3,500	-	-	-	3,500
Camrose Dr Area Storm Drain Improvements	PME	1,000	-	-	-	1,000
Chanshtnu Muldoon Park, Phase II	PR	200	-	-	-	200
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	400	-	-	-	400
Crawford St/Terry St Area Resurfacing Phase II	PME	400	-	-	-	400
Desktop Life Cycle Management	IT	-	-	-	60	60
Dimond D Cir Curb and Resurfacing	PME	200	-	-	-	200
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PME	500	-	-	-	500
Downtown Library	LIB	-	2,300	-	-	2,300
Downtown Lighting and Signals Upgrades	PME	3,000	-	-	-	3,000
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
East Chester Park	PR	325	-	-	-	325
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	PME	500	-	-	-	500
Fire Ambulance Replacement	FD	300	-	-	-	300
Fire Engine Replacement	FD	1,600	-	-	-	1,600
Fish Creek Trail to the Ocean	PR	150	-	1,600	-	1,750
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Fleet Maintenance Shop	MO	750	-	-	-	750
Flooding, Glaciation, and Drainage Annual Program	PME	750	-	-	-	750
Government Hill Community-wide Park Plan and Improvements	PR	300	-	-	-	300
Image Dr/Reflection Dr Area Road Reconstruction Phase II	PME	2,900	-	-	-	2,900
Intersection Resurfacing	PME	150	-	-	-	150
Lakehurst Dr Area Drainage Improvements Phase V	PME	200	-	-	-	200
Low Impact Development Annual Program	PME	250	-	-	-	250
Maintenance Shop - Old Glenn Hwy	PR	-	-	-	400	400
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	400	-	-	-	400

FD - Fire; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic Engineering;

2022 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Major Municipal Facility Upgrade Projects	MO	-	-	-	476	476
Major Municipal Facility Upgrade Projects - Deferred	MO	750	-	-	-	750
Maudest PI Drainage and Surface Rehab	PME	350	-	-	-	350
Network Life Cycle Replacement	IT	-	-	-	1,200	1,200
Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction	PME	2,500	-	-	-	2,500
Pamela Joy Lowry Memorial Park	PR	200	-	-	-	200
Pavement and Subbase Rehabilitation	PME	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	PME	500	-	-	-	500
Playground Development - All-Inclusive	PR	600	-	-	-	600
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
Russian Jack Springs Park Safety and ADA Improvements	PR	500	-	-	-	500
School Zone Safety	TR	500	-	-	-	500
Storm Drain Condition Assessment and Rehabilitation Program	PME	500	-	-	-	500
Tony Knowles Coastal Trail to Ship Creek Trail Connection	PR	50	-	550	-	600
Traffic Calming and Safety Improvements	TR	1,000	-	-	-	1,000
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	1,200	-	10,550	-	11,750
Ure Park Improvements	PR	200	-	-	-	200
Zodiac Manor Subd Area Surface Rehab Phase IV	PME	200	-	-	-	200
Total		39,605	2,300	23,950	5,086	70,941

FD - Fire; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic Engineering;

1% for Art Conservation

Project ID	PW2013013	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2022
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	June 2027

Community Council

Description

The \$50,000 annual funding request will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

\$25,000 to repaint exterior metal artwork: Big Numbers, Happy Totems, Silly Saxophone
 \$25,000 for digitization of collection assets

Requested funds may be allocated to emergency conservation response to ensure longevity of the collection overall.

Comments

Requested funds may be allocated to emergency conservation response to ensure longevity of the collection overall.

The 1% for Art program now cares for over 530 installations of public artwork located throughout the Municipality in schools, roads, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$15,266,324 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage (MOA) Public Works Department provides \$50,000 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 full time equivalent (FTE)) is applying for local, state and federal grants. Another source of funding for capital improvements is a recent update to 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. In 2018 program staff received an additional \$10,000 in grants to supplement the base funding 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.

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 MOA owns the collections created through the program, 169 installations of public art were created in the 1980s (37%) of the 530 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 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	401800 - Areawide General CIP Contributions	50	50	50	50	50	50	300
Total (in thousands)		50	50	50	50	50	50	300

100th Ave Surface Rehab - Victor Rd to Minnesota Dr

Project ID PME09008 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2022
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2026
Community Council Bayshore/Klatt

Description

This project will rehabilitate the surface of the roadway. Pedestrian facilities will be brought into Americans with Disabilities Act (ADA) compliance. Storm drain facilities will be evaluated and replaced or repaired as needed.

Comments

This project has not started. Bond funding is planned for design and construction.

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 bond funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	2,500	-	-	-	-	3,000
Total (in thousands)		500	2,500	-	-	-	-	3,000

11th Ave/12th Ave Area Road Reconstruction - East of Valley St

Project ID PW2014080 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2027
District Assembly: Section 5, Seats H & I, 15-H: Elmendorf **End Date** October 2034
Community Council Northeast

Description

Reconstruct 11th Avenue, 12th Avenue, and LaLande Place. Improvements are expected to include a new road base, storm drain installation, and upgraded lighting.

Comments

State grant funding is being pursued for design and construction. The project area is in a future priority Reinvest Focus Area (RDA) as identified in the Anchorage 2040 Land Use Plan (LUP).

Ranked as #8 priority of the Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,900	3,900
Total (in thousands)		-	-	-	-	-	3,900	3,900

120th Ave Upgrade - Johns Rd to Old Seward Hwy

Project ID PME08029 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** July 2023
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2028
Community Council Old Seward/Oceanview

Description

This project will upgrade a local road that serves Oceanview Elementary. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights.

Comments

Design is underway. The 2023 funding will be used for permitting, utilities and right-of-way acquisition. Construction will likely be phased and is anticipated in 2024/2025 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.

Ranked as the #1 Project Management & Engineering (PM&E) priority of the Old Seward/Oceanview Community Council for 2022 and the last decade.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	600	2,800	3,000	-	-	6,400
Total (in thousands)		-	600	2,800	3,000	-	-	6,400

14th Ave Upgrade - Muldoon Rd to East End

Project ID PME2020007 **Department** Project Management & Engineering
Project Type Extension **Start Date** August 2020
District Assembly: Section 5, Seats H & I, 27-N: Basher **End Date** October 2027
Community Council Northeast

Description

The project will construct a road to serve the south side of the Chanshtnu Park property.

Comments

Design is underway. Construction start will depend on funding availability. The Municipality committed to build the road in association with the Chanshtnu Park improvements.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	2,000	-	-	-	2,000
Total (in thousands)		-	-	2,000	-	-	-	2,000

15th Ave at Sitka St Pedestrian Crossing Improvements

Project ID PW2014081 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2034
Community Council Airport Heights

Description

Construct a pedestrian crossing at the intersection. Study the feasibility of adding a traffic signal.

Comments

The project has not started. State grant funding is proposed. There are no pedestrian crossings on 15th Avenue between Medfra Street and Lake Otis Parkway.

This project is included in the Anchorage Pedestrian Plan.

Ranked as #4 of 33 priorities of the Airport Heights Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

2nd Ave Connection - Ingra St to Karluk St

Project ID PME2020011 **Department** Project Management & Engineering
Project Type Improvement **Start Date** November 2021
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2032
Community Council Fairview

Description

Construct an alternative access to Beans Café using the 2nd Avenue alignment.

Comments

A Request for Proposal (RFP) was developed soliciting professional engineering services. The 2023 bond funding will be used for design.

3rd Avenue contains a dangerous mix of Beans Café users attempting to cross this three-lane minor arterial with a steady stream of truck/vehicle traffic.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	-	-	4,000	5,150	10,150
Total (in thousands)		-	1,000	-	-	4,000	5,150	10,150

2nd Ave/Nelchina St Area Storm Drain Improvements Phase II

Project ID PW2014003 **Department** Project Management & Engineering
Project Type Replacement **Start Date** May 2015
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2025
Community Council Downtown

Description

Replace or slip-line existing storm drain pipe.

Comments

Phase I project completed in coordination with an Anchorage Water & Wastewater Utility (AWWU) project in 2016/2017. 2022 bond funding is for Phase II construction. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance.

Ranked as the #8 Project Management & Engineering (PM&E) priority of the Mountain View Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,100	-	-	-	-	-	2,100
Total (in thousands)		2,100	-	-	-	-	-	2,100

36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy

Project ID PME2016010 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2018
District Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard **End Date** October 2028
Community Council Rogers Park, Tudor Area

Description

Resurface 36th Avenue and make pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

Construction of Phase I from the Seward Highway to Latouche Street began in 2021, funded with 2020 approved bonds. Design of the remaining roadway is underway.

The first lift of pavement is nearly worn through in places as evidenced by deep rutting. Some segments were rated Conditions E and F in the 2020 Governmental Accounting Standards Board (GASB) road survey.

The project is the top priority for the Tudor Area Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	1,100	3,800	-	-	5,400
Total (in thousands)		500	-	1,100	3,800	-	-	5,400

42nd Ave Upgrade - Lake Otis Pkwy to Florina St

Project ID	PW2014013	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	June 2018
District	Assembly: Section 4, Seats F & G, 17-I: University	End Date	October 2029
Community Council	University Area		

Description

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping.

Comments

Design study is underway. The 2022 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to be done in phases depending on the availability of funding. The Traffic Engineering Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP).

The project is a priority for Project Management & Engineering (PM&E) because it is a strip-paved local road with a high volume of vehicle and pedestrian traffic. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor.

Ranked as the #1 priority of the University Area Community Council for most of the last 20 years. The council passed a resolution calling for the project to be expedited.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,000	2,000	5,000	2,000	3,350	-	14,350
Total (in thousands)		2,000	2,000	5,000	2,000	3,350	-	14,350

48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd

Project ID PME06026 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2018
District Assembly: Section 4, Seats F & G, 23-L: Taku **End Date** October 2030
Community Council Midtown

Description

This project will reconstruct and upgrade 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

Design study is underway. The proposed 2023 bond funding is for utility work and for right-of-way acquisition. Construction is anticipated to begin in 2025 depending on the availability of funding and will be done in phases. 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.

Ranked as #12 of 18 priorities of the Midtown Community Council for 2022.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,200	-	4,000	1,300	3,400	9,900
Total (in thousands)		-	1,200	-	4,000	1,300	3,400	9,900

64th Ave and Meadow St Area Drainage Improvements

Project ID PME2018013 **Department** Project Management & Engineering
Project Type Replacement **Start Date** June 2018
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2029
Community Council Abbott Loop

Description

A Concept Report is currently under development that will determine the exact scope of the project. A drainage analysis to determine the effectiveness of the sedimentation ponds beside Meadow Street is underway.

Comments

The 2023 bond funding will be used for the project design, right-of-way acquisition, and utilities. The storm drain pipe in these streets has collapsed in places from the top. The pipe needs to be replaced as slip lining is not an option. Construction is anticipated to begin in 2025 or 2026 depending on the availability of funding.

Ranked as #24 of 47 priorities of the Abbott Loop Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	1,000	1,000	-	2,500
Total (in thousands)		-	500	-	1,000	1,000	-	2,500

64th Ave Upgrade - Brayton Dr to Quinhagak St

Project ID PW2012063 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2027
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2034
Community Council Abbott Loop

Description

This project will upgrade and reconstruct a local road serving Polaris K-12 Alternative School and the Rilke Schule. 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 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.

Ranked as #4 of 47 priorities of the Abbott Loop Community Council for 2022.
 Ranked as the #4 priority for the Abbott Loop Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-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 ID PW2012040 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2027
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2034
Community Council Abbott Loop

Description

This project will reconstruct this collector street to current standards. Improvements are expected to include a new road base, replacement of the storm drain system, installation of curb and gutters, sidewalk and/or trail, street lighting, and landscaping.

Comments

The project has not started. Project funding is proposed as a partnership of state grants and local road bonds.

The surface of the road is wearing thin and the storm drains under the road need to be replaced. Half of the roadway rated a Condition F in the 2014 Governmental Accounting Standards Board (GASB) road 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.

Ranked as the #5 priority out of 47 by the Abbott Loop Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

76th Ave Surface Rehab - King St to Old Seward Hwy

Project ID PME77083 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2024
District Assembly: Section 4, Seats F & G, 23-L: Taku **End Date** October 2029
Community Council Taku/Campbell

Description

This project will resurface a deteriorating collector route. Improvements are expected to include replacement of the pavement, curb repair as needed and making pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

No work has started on this project.

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.

Ranked as the #3 priority of the Taku/Campbell Community Council.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	500	-	1,500	-	2,000
Total (in thousands)		-	-	500	-	1,500	-	2,000

7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)

Project ID	PME77085	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2027
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2034
Community Council	Downtown		

Description

This project will provide pavement rehabilitation on a collector route. Improvements are expected to include pavement overlay or replacement and Americans with Disabilities Act (ADA) upgrades.

Comments

This project has not started. Project funding is proposed through a state grant.

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.

Ranked as the #6 priority for the Downtown Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd

Project ID PW2014055 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2027
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2033
Community Council Sand Lake

Description

Upgrade this collector street to current urban collector standards. Improvements are expected a new road base, storm drains with curb and gutter, pedestrian facilities, and upgraded street lights.

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.

Ranked as #4 of 35 priorities of the Sand Lake Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

8th Ave at A St and C St Pedestrian Safety

Project ID	PME09776	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2027
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Downtown		

Description

This project will construct pedestrian safety improvements at these intersections. The exact improvements will be determined in the design phase but are expected to focus on the crossings.

Comments

This project has not started. State grant funding is proposed since the improvements would primarily be in a state-owned right of way.

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.

This project is the number 16 out of 319 priority in the Anchorage Pedestrian Plan.

Ranked as #9 of 11 priorities for the Downtown Community Council for 2021.
Ranked as the #9 priority for the Downtown Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy

Project ID PME2021003 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2021
District Assembly: Section 4, Seats F & G, **End Date** October 2026
 Assembly: Section 6, Seats J & K, 25-M:
 Abbott
Community Council Abbott Loop

Description

Resurface the collector and make pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The roadway is experiencing rutting, pot holing, and deteriorating asphalt.

The 2020 Governmental Accounting Standards Board (GASB) survey rated the road surface in Poor condition.

The project is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	-	-	-	-	1,500
Total (in thousands)		500	1,000	-	-	-	-	1,500

ADA Improvements

Project ID PME55101 **Department** Project Management & Engineering
Project Type Improvement **Start Date** April 2007
District Assembly: Areawide, HD 50: Anchorage Areawide **End Date** December 9999

Community Council

Description

This program will construct Americans with Disabilities Act (ADA) upgrades to pedestrian facilities throughout the Anchorage Roads & Drainage Service Area (ARDSA).

Comments

Funding is proposed annually. Not all existing pedestrian facilities along Anchorage roads have been constructed to ADA standards. The Downtown Plan identifies the need for ADA upgrades.

All pedestrian facilities requiring upgrades were identified in a 2019 survey.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000
O & M Costs								
Cntrtual Svcs Othr		2	2	2	2	2	2	12
Total (in thousands)		2	2	2	2	2	2	12

AFD Facility Improvements

Project ID FD2019009 **Department** Fire
Project Type Improvement **Start Date** May 2020
District **End Date**

Community Council

Description

This would provide for station maintenance and updates that are of substantial cost.

Comments

Old Station #3 has been utilized for warm storage and needs some renovations so it may be converted into useable space. This funding would provide temporary office space for shop staff while the shop is renovated. Would then be utilized for parts storage, office space, and light duty vehicle maintenance. It is cost prohibitive to expand the current shop space. This building would provide much needed relief to the shop.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

AFD Vehicle Maintenance Facility Upgrades

Project ID PW2012007 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2024
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2029
 Areawide

Community Council

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:
 \$ 500,000 Install Electrical/Code Upgrades

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	431900 - Anchorage Fire SA CIP Grant	-	-	500	-	-	-	500
Total (in thousands)		-	-	500	-	-	-	500

Airguard Rd Improvements Phase I

Project ID PME2021004 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2022
District Assembly: Section 3, Seats D & E, 21-K: West Anchorage **End Date** October 2026
Community Council Sand Lake

Description

The project will reshape the road, make drainage improvements, and resurface.

Comments

The project has not started. Bond funding is proposed for design and construction.

Airguard Road has deteriorated to the point that safety may be impacted.

The project is a priority for the neighborhood and street maintenance.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	300	-	-	-	-	600
Total (in thousands)		300	300	-	-	-	-	600

Airport Heights Elementary School Walkway Connector - Condos to 16th Ave

Project ID	PW2014029	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2027
District	Assembly: Section 4, Seats F & G, 19-J: Mountainview, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Airport Heights		

Description

Construct stairs that may be covered connecting the Town Square neighborhood off Debarr Road with Airport Heights Elementary School.

Comments

The project has not started. State grant funding is proposed. 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.

Ranked as the #5 out of 31 priority of the Airport Heights Community Council for 2022.
Ranked as the #5 priority of the Airport Heights Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

Alaska Railroad Crossing Rehabs

Project ID PME55102 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2007
District Assembly: Areawide, HD-SD: Community-wide **End Date** October 9999
Community Council ARDSA Councils

Description

This funding will reimburse the Alaska Railroad (ARR) 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. The Alaska Railroad determines the crossings that will be rehabilitated each year.

Comments

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades. The 2022 bond funding will go towards replacing/upgrading signals at three crossings: Bluff Drive, Whitney Avenue, and 100th Avenue.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St

Project ID PME2020004 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** June 2020
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2028
Community Council Downtown, Fairview

Description

This project is being managed by the State of Alaska Department of Transportation (ADOT) with input from Project Management & Engineering (PM&E). The Municipality of Anchorage (MOA) is providing a local match for the federal funding.

Comments

A thorough analysis has been done of all downtown electrical including street lights, pedestrian lights, and traffic signals. The upgrades for this section are being funded through Anchorage Metropolitan Area Transportation Solutions (AMATS).

The project need is confirmed in the Downtown Plan.

The Downtown Lighting and Signals Upgrade effort is the number 1 priority for Public Works.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	441900 - ARDSA CIP Grant	7,100	-	-	-	-	-	7,100
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	150	-	-	-	-	150
Total (in thousands)		7,100	150	-	-	-	-	7,250

AMATS: Dr. Martin Luther King Jr. Ave Extension

Project ID PME2020005 **Department** Project Management & Engineering
Project Type Extension **Start Date** June 2020
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2028
Community Council Campbell Park

Description

The project will extend the road around the south side of the Municipality of Anchorage (MOA) campus and possibly connect to Piper Street.

Comments

This is a federally funded State of Alaska Department of Transportation (ADOT) project. The Municipality is providing a local match. Design is underway.

The project need was identified in the 2040 Land Use Plan (LUP).

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	100	-	-	2,200	-	-	2,300
Total (in thousands)		100	-	-	2,200	-	-	2,300

AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave

Project ID	PME77006	Department	Project Management & Engineering
Project Type	Extension	Start Date	May 2008
District	Assembly: Section 6, Seats J & K, 28-N: South	End Date	October 2032
Community Council	Rabbit Creek		

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

The State of Alaska Department of Transportation (ADOT) will design and construct this federally-funded Anchorage Metropolitan Area Transportation Solutions (AMATS) project. Construction funding is anticipated in the 2023-2025 Transportation Improvement Program (TIP).

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.

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.

This project is a high priority for emergency services including police, fire, and medical.

Ranked as #16 of 31 priorities of the Rabbit Creek Community Council for 2022.
Ranked as #18 of 42 priorities of the Rabbit Creek Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	441900 - ARDSA CIP Grant	1,500	-	-	-	-	-	1,500
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	1,000	-	-	1,000
Total (in thousands)		1,500	-	-	1,000	-	-	2,500

AMATS: Potter Dr Rehabilitation - Arctic Blvd to Dowling Rd

Project ID PME2020010 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** June 2020
District Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 23-L: Taku **End Date** October 2030
Community Council Taku/Campbell

Description

The project will upgrade Potter Drive. Exact improvements will be determined by the State of Alaska Department of Transportation (ADOT).

Comments

The project is funded by Anchorage Metropolitan Area Transportation Solutions (AMATS) and managed by the ADOT.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

AMATS: Rabbit Creek Rd Reconstruction - Seward Hwy to Golden View Dr

Project ID PW2014069 **Department** State of Alaska
Project Type Reconstruction **Start Date** October 2022
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2032
Community Council Rabbit Creek

Description

The project will reconstruct the minor arterial serving a large portion of the Anchorage Hillside. Improvements made include a center lane and pedestrian facilities.

Comments

Because this is a state-owned road, project management and construction are being managed by the State of Alaska Department of Transportation (ADOT). The project is being funded through Anchorage Metropolitan Area Transportation Solutions (AMATS). Design is expected to begin in 2022.

Ranked as #8 out of 32 priorities of the Rabbit Creek Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500

AMATS: Seward Highway to Glenn Highway Connection PEL Design

Project ID SOA2019001 **Department** State of Alaska
Project Type Upgrade **Start Date** October 2022
District Assembly: Section 1, Seat B, 19-J: Mountainview, 20-J: Downtown Anchorage **End Date** October 2034
Community Council Downtown, Fairview, Mountain View

Description

The project will implement the projects identified as part of the Planning & Environmental Linkages (PEL) study done for the Seward Highway to Glenn Highway connection.

Comments

The 2022 Anchorage Metropolitan Area Transportation Solutions (AMATS) funding is to restart the design process.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (in thousands)		1,000	-	-	-	-	-	1,000

AMATS: Seward Hwy to Glenn Hwy Connection

Project ID SOA2000001 **Department** State of Alaska
Project Type Improvement **Start Date** June 2000
District Assembly: Section 4, Seats F & G, 18-I: Spenard, 20-J: Downtown Anchorage **End Date** December 2040
Community Council Fairview, Midtown, North Star, Rogers Park

Description

Implement the Anchorage Metropolitan Area Transportation Solutions (AMATS) projects identified as part of the Planning & Environmental Linkages (PEL) study done for the Seward Highway to Glenn Highway connection.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	1,000	-	-	-	-	-	1,000
Total (in thousands)		1,000	-	-	-	-	-	1,000

AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr

Project ID PME2020006 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** June 2020
District Assembly: Section 3, Seats D & E, 18-I: Spenard **End Date** December 2029
Community Council Spenard

Description

This Anchorage Metropolitan Area Transportation Solutions (AMATS) project is federally funded and managed by the State of Alaska Department of Transportation (ADOT). The Municipality of Anchorage (MOA) is providing a local match.

Comments

Design is underway. The road surface and attached concrete structures have deteriorated to the point that safety may be impacted.

The need for this project has been confirmed by the West Anchorage District Plan, the Spenard Commercial Plan, and the 2040 Land Use Plan (LUP).

Ranked as #10 of 31 priorities of the Spenard Community Council for 2022.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	-	-	2,700	-	-	3,100
Other Federal Grant Revenue	441900 - ARDSA CIP Grant	2,500	-	-	-	-	-	2,500
Total (in thousands)		2,900	-	-	2,700	-	-	5,600

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Project ID	PW2012048	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	April 2022
District	HD 50: Anchorage Areawide	End Date	December 2027

Community Council

Description

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4,000 radios used by all Municipal public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the Federal Bureau of Investigation (FBI), Military Police, and Alaska State Troopers we must make these upgrades.

2022 \$380,000 Phase 1 simulcast hardware replacement. Existing electronics were purchased in 2007 and becoming unsupported. Phased due to industry inability to supply components in single year.

2023 \$1,880,000 Phase 2 simulcast replacement as well as replacement of multiplexing hardware used by our microwave system with Multi- Protocol Label Switching (MPLS). Existing multiplexing system was purchased between 2007 and 2011. It has reached end-of-life, unsupported status. Replacement will permit us to improve and expand police and fire voice and data capacity in south Anchorage, Turnagain Arm, Girdwood, Portage corridor, and Chugiak Eagle River.

2024 \$2,950,000 Replace all 25 Dispatch Consoles at Anchorage Police Department (APD) and Anchorage Fire Department (AFD) dispatch centers. The existing consoles were purchased between 2001 and 2012. Old consoles are longer repairable and newer technology is required to implement increased voice and data traffic on public safety networks as well as to integrate advanced 911 features such as 911 receipt of text and video into dispatchers incident dispatch picture.

2025 \$2,500,000 Replace original AWARN voice processing system with more efficient Time Division Multiplex system. Coincide with planned upgrade by Alaska Land Mobile Radio System (ALMR) operated by our public safety partners with State of Alaska and federal agencies, such as the FBI, drug Enforcement Administration and United States Army and Air Force.

2026 \$690,000 Replace system control and data acquisition system (SCADA) to maintain fault reporting and automatic path restoral features. Required to ensure that AWARN maintains virtually a 100% system reliability with newest equipment. Permits faults to be instantly corrected without technician involvement.

2027 \$940,000 Replace rectifiers at all 12 original AWARN sites. These are similar to a battery charger but maintain the charge in the 48 volt batteries that power each site. Existing equipment was installed between 2007 and 2010.

Comments

Note # 1: All items are being done in conjunction with similar projects underway during the same time by ALMR. These projects are necessary to maintain interoperability between public safety agencies operating in the Anchorage area, such as State Forestry, Alaska State Troopers, National Park Service and Forrest Service Rangers, system control and data acquisition system (SCADA) Ted Stevens Anchorage International Airport (TSAIA) and University of Alaska, Anchorage (UAA) Police and Matanuska Susitna Borough Departments

Note # 2: Does not include vehicle mounted or hand held radios for APD or vehicle mounted radios for AFD. APD equipment was purchased in 2009. AFD vehicle mounted mobiles were new in 2007. Approximately 1,000 total radios needed by APD and 200 for AFD. Those agencies should budget \$4,500 per unit.

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments

Anchorage Area-Wide Radio Network Infrastructure Upgrade

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. The State of Alaska's cost is \$27,900,000. The Department of Defense will spend \$3,000,000 this year for these upgrades. It is necessary to perform a similar update to the Anchorage system, AWARD, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	380	1,880	2,950	2,500	690	940	9,340
Total (in thousands)		380	1,880	2,950	2,500	690	940	9,340

Anchorage Golf Course

Project ID	MOD08309	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2023
District	Assembly: Areawide, 25-M: Abbott	End Date	June 2027

Community Council Abbott Loop

Description

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. The 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 golf course to current United States Golf Association (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 over 30 years old.

2023:

\$ 500,000 Replace Roof
 \$1,050,000 Replace Heating, Ventilation, and Air Conditioning (HVAC)
 \$ 400,000 Replace Kitchen and Code Upgrades
 \$ 475,000 Replace Exterior Doors/Windows
 \$ 525,000 Parking Lot/Sidewalk Improvements
 \$3,300,000 Irrigation Renovation

2024:

\$ 200,000 Seismic Bracing
 \$ 200,000 Renovate Interior Walls
 \$ 100,000 Exterior Improvements

2025:

\$ 350,000 Upgrade Interior/Emergency Lighting
 \$ 150,000 Electrical Upgrades
 \$ 50,000 Upgrade Entrance Gate
 \$ 75,000 Flooring Improvements

2026:

\$1,500,000 Master Plan Implementation Phase I

2027:

\$2,500,000 Master Plan Implementation Phase II

Anchorage Golf Course

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	-	6,250	500	625	1,500	2,500	11,375
Total (in thousands)		-	6,250	500	625	1,500	2,500	11,375

Anchorage Health Facility Safety & Code Upgrades

Project ID MO2016011 **Department** Maintenance & Operations
Project Type Renovation **Start Date** July 2023
District Assembly: Areawide, HD 50: Anchorage **End Date** December 2027
 Areawide
Community Council Areawide

Description

Major mechanical systems in the building are past their useful life and in need of replacement due to costly annual maintenance of the outdated systems. Anchorage Health Facility Safety & Code Upgrades will be used to replace the original antiquated boilers to include; engineering, abatement, and replacement. Full remodel of first 2 floors to include security upgrades, exterior lighting, and window replacements. Additional safety and code upgrades are included in this request.

Comments

The Arne Beltz building owned by the Municipality of Anchorage (MOA) was first built in 1960 as a three-story hospital and subsequently expanded to five floors. Currently, the facility houses the Anchorage Health Department, serving residents of Anchorage as a major health care clinic and human services provider. Major systems in the facility have passed their useful life expectancy, resulting in high maintenance costs. The configuration of the building was not designed for its current use resulting in inefficient use of space. Non-friable asbestos exists throughout the facility, creating a potential health hazard.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	5,500	-	-	-	-	5,500
Total (in thousands)		-	5,500	-	-	-	-	5,500

Anchorage Historical Properties Renovations

Project ID	PW2013002	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2024
District	Assembly: Areawide, HD-SD: Community-wide	End Date	June 2029

Community Council

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 was in 2015; continued renovations for future celebrations are imperative so these historic buildings can be preserved and receive heightened public appreciation and attention during heritage events.

Comments

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures. This State capital grant request 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 and Concrete

\$300,000 Site Work/Drainage Problems

\$250,000 Repl Boiler/Upgr Mechanical

\$175,000 Renovate Misc. Interior/Upgr Electrical

Oscar Anderson House

\$100,000 Site Work/Run-off Flood Prevention

\$100,000 Repl Ext. Concrete/Renovate Siding/Windows

\$ 30,000 Basement New Carpet

\$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof

Pioneer School House

\$200,000 Remediate Lead Paint/Renovate Ext.

\$100,000 Rebuild/Renovate Ext. Windows

\$100,000 Renovate Dance Floor

\$175,000 Upgr Misc. Inter./Electrical

\$ 50,000 Repl Ext. Concrete/Repair

\$ 50,000 Repl Boiler/Remediate Asbestos

Anchorage Historical Properties Renovations

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	2,920	-	-	-	2,920
Total (in thousands)		-	-	2,920	-	-	-	2,920

Anchorage Senior Center Renovations

Project ID	PW2012053	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2023
District	Assembly: Areawide, HD-SD: Community-wide	End Date	June 2028

Community Council

Description

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

Established in 1983, Anchorage Senior Activity Center (ASAC) continues to serve Alaskans aged 50+ years as a resource and activity facility. We strive to fulfill our mission to enhance the quality of life of Alaskans by promoting fitness, health and wellness, and social interaction. Many Alaskans choose to age in their own home. We help them achieve that goal with style, health promotion programs, and a heart. We help keep older Alaskans connected to the community.

ASAC serves as a central community facility for numerous organizations and agencies that need meeting space, events, and partnership activities. Approximately 350 individuals use the center daily. In addition to activity programming, ASAC provides an award-winning Medicare Information Service Office and Benefits Enrollment Center, helping with Medicaid and a variety of additional benefits to assist adults age well.

Comments

The proposed budget of \$1,350,000 will provide facility upgrades and safety enhancements for the Anchorage Senior Center:

2023

- \$600,000 Replacement 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.
- \$100,000 Replacement of campus lighting systems, exit signs, and fire signal devices, the rehabilitation or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- \$200,000 Multiple site upgrades, to include the reconstruction of parking lots, sidewalk additions, site grading to establish proper drainage.
- \$300,000 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.
- \$150,000 Various electrical, mechanical, and other safety code upgrades.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	1,350	-	-	-	-	1,350
Total (in thousands)		-	1,350	-	-	-	-	1,350

Anchorage Signal System, Signage, and Safety Improvements

Project ID TRA55103 **Department** Traffic Engineering
Project Type Improvement **Start Date** May 2020
District Assembly: Areawide, HD-SD: Community-wide **End Date** December 9999

Community Council

Description

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads & Drainage Service Area (ARDSA). This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Engineering Department through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, safety systems, 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 signals, safety systems, site assessment devices, striping, 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, as well as, reduce the frequency and severity of accidents.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000
O & M Costs								
Cntrtual Svcs Othr		5	5	5	5	5	5	30
Total (in thousands)		5	5	5	5	5	5	30

Anchorage Town Square Park Design & Development

Project ID PR2017007 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2017
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** December 2026
Community Council Areawide, Downtown

Description

Bond funds will be used to implement priority improvements as identified in the completed master plan

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	200	200	2,000	2,000	-	4,400
Total (in thousands)		-	200	200	2,000	2,000	-	4,400
O & M Costs								
Transfer To Other Funds		-	10	10	100	100	-	220
Total (in thousands)		-	10	10	100	100	-	220

APDES Stormwater Maintenance Equipment

Project ID MOD10924 **Department** Maintenance & Operations
Project Type New **Start Date** July 2024
District Assembly: Areawide, HD-SD: Community-wide **End Date** June 2029

Community Council

Description

Alaska Pollutant Discharge Elimination System (APDES)

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 Municipality of Anchorage (MOA) to meet mandates of the APDES permit.

Comments

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Trucks to enable MOA to meet mandated permit requirement for stormwater management under the APDES Stormwater Permit Phase II implemented February 2010.

\$2,600,000 Acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Trucks

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	2,600	-	-	-	2,600
Total (in thousands)		-	-	2,600	-	-	-	2,600
O & M Costs								
Fleet Equip Rental		-	-	-	16	17	-	33
Total (in thousands)		-	-	-	16	17	-	33

ARDSA Alley Paving

Project ID PME2014001 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
District Assembly: Areawide **End Date** December 9999

Community Council ARDSA Councils

Description

This program will systematically pave all remaining unpaved alleys in the Anchorage Roads & Drainage Service Area (ARDSA). This is an annual program to pave 10-12 alleys each summer in the ARDSA.

Comments

There are over 480 unpaved blocks of alleys remaining in ARDSA. Unpaved alleys are a nuisance for residents and businesses. Dusty alleys negatively impact the air quality over the municipality. The need to pave alleys is supported in the 2040 Land Use Plan (LUP). The effort to pave all the alleys is a priority for Street Maintenance and the impacted residents.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	300	300	300	300	300	1,800
Total (in thousands)		300	300	300	300	300	300	1,800

ARDSA Sound Barrier/Retaining Wall Replacement

Project ID PW2014031 **Department** Project Management & Engineering
Project Type Replacement **Start Date** May 2019
District Assembly: Areawide, HD-SD: Community-wide **End Date** December 9999

Community Council

Description

Identify the sound barriers and retaining walls in Anchorage Roads & Drainage Service Area (ARDSA) that need to be replaced immediately and replace them.

Comments

As the Municipalities' infrastructure ages, this funding will allow Street Maintenance to be proactive and replace the structures that have deteriorated to the point that routine maintenance is no longer effective.

This program is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	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

ARDSA Street Light Improvements

Project ID	PME2005001	Department	Project Management & Engineering
Project Type	Improvement	Start Date	June 2005
District	Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 16-H: College Gate, 17-I: University, 18-I: Spenard, 19 -J: Mountainview, 20-J: Downtown Anchorage, 21-K: West Anchorage, 22- K: Sand Lake, 23-L: Taku, 24-L: Oceanview, 25-M: Abbott, 26-M: Huffman, 15-H: Elmendorf	End Date	December 9999
Community Council	ARDSA Councils		

Description

The Street Light Improvement program systematically upgrades the municipally-owned lights to light emitting diode (LED) in the Anchorage Roads & Drainage Service Area (ARDSA). In addition, new lights are added at locations identified by Street Maintenance, the Traffic Engineering Department, and the public. This funding also assists in the effort to repair or replace existing infrastructure that is either a safety hazard or has degraded to the point of threatening functionality.

Comments

The Municipality has been systematically replacing the old, expensive to maintain, style street lights with the more economical LED lights as part of this program. The street lights in many neighborhoods do not meet current safety guidelines and this expense is not covered in the street maintenance budget.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Arlberg Ave Upgrade - Garmisch Rd to Aspen Mountain Rd

Project ID PME77060 **Department** Project Management & Engineering
Project Type Improvement **Start Date** November 2027
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2033
Community Council Girdwood

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 Hotel Alyeska. 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.

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.

Ranked as #3 of 7 priorities of the Girdwood Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Athletic Field Safety Improvements

Project ID PR2017015 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2023
District Assembly: Areawide, HD 50: Anchorage **End Date** October 2027
 Areawide
Community Council Areawide

Description

Areawide upgrades of athletic fields for improved safety and maintenance.

Amendment #1 Assembly Members Constant, Petersen, Quinn-Davidson, and Zaletel - This amendment returns funding for FY22 to the Athletic Field Safety Improvements project.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	250	250	200	-	-	950
Total (in thousands)		250	250	250	200	-	-	950
O & M Costs								
Transfer To Other Funds		-	12	13	13	10	-	48
Total (in thousands)		-	12	13	13	10	-	48

Azurite Ct/E 84th Ct Area Surface Rehab

Project ID PME2021005 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2025
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2028
Community Council Abbott Loop

Description

The project will resurface the roadway and repair curb as needed.

Comments

The project has not started. Bond funding is planned for design and construction.

The surface of the roadway is deteriorating.

The project is a priority for Street Maintenance.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	1,500	-	2,000
Total (in thousands)		-	-	-	500	1,500	-	2,000

Barnam Subdivision Area Drainage Improvements

Project ID PME2019007 **Department** Project Management & Engineering
Project Type Replacement **Start Date** June 2026
District Assembly: Section 3, Seats D & E, 23-L: Taku **End Date** October 2032
Community Council Taku/Campbell

Description

The project will replace or slip-line the existing storm drain pipe, replace the road base and curb and gutters as needed, lay new asphalt pavement.

Comments

The project need was discovered when Street Maintenance was called on to replace a collapsed section of pipe. The attached pipes appear to be in a similar condition and need to be addressed.

The project is a priority for the neighborhood and Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	-	500
Total (in thousands)		-	-	-	-	500	-	500

Basher Rd Upgrade - Campbell Airstrip Trailhead to South Bivouca Trailhead

Project ID PME2019011 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2027
District Assembly: Section 5, Seats H & I, 27-N: Basher **End Date** October 2034
Community Council Basher

Description

Upgrade the roadway with a new road base, effective drainage, lighting, and trail facilities to provide separation between vehicles and non-motorized users.

Comments

The project has not started. State grant funding is proposed.

Ranked as #1 priority of the Basher Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Beach Lake Park NW ¼ Section 25

Project ID PR2019026 **Department** Parks & Recreation
Project Type Improvement **Start Date** May 2025
District **End Date** December 2026

Community Council

Description

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds will be use to fund park plan priorities, Phase I to include public process and design and Phase II is anticipated to be development and construction

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	100	-	-	100
Total (in thousands)		-	-	-	100	-	-	100

Ben Boeke Ice Arena Upgrades

Project ID	MOD08306	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2023
District	Assembly: Areawide, 18-I: Spenard	End Date	June 2027

Community Council**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 ensure 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 ensure 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 (SOA) used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 30 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.

2023:

\$ 150,000 Sound System Replacement (Rinks 1 and 2)
 \$ 400,000 Replace Dehumidification System
 \$ 100,000 Replace Rubber Matting
 \$ 75,000 Exterior Door Replacement
 \$ 20,000 Purchase Walk Behind Floor Scrubber

2024:

\$ 75,000 Upgrade Fire and Security-Video Surveillance Systems
 \$ 75,000 Install Cafe/Esspresso Shop
 \$ 75,000 Upgrade Concession Area

2025:

\$ 75,000 Replace Bleachers in Rink 2
 \$ 125,000 Zamboni Replacement
 \$ 80,000 Entrance Skylight Replacement
 \$ 75,000 Roll Up Door Replacement

2026:

\$ 100,000 Exterior Concrete Work

2027:

\$ 275,000 Locker Room Upgrades

Ben Boeke Ice Arena Upgrades

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	-	745	225	355	100	275	1,700
Total (in thousands)		-	745	225	355	100	275	1,700

Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd

Project ID PW100986 **Department** Project Management & Engineering
Project Type Improvement **Start Date** December 2010
District Assembly: Section 5, Seats H & I, 16-H: College Gate **End Date** October 2034
Community Council Russian Jack Park

Description

This project will construct safety walkways along 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. Year of construction is dependent 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.

Ranked as top priority of the Russian Jack Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	-	-	700	700
Total (in thousands)		-	-	-	-	-	700	700

Brooks Lp/Cross Dr Road and Drainage Improvements

Project ID PME2012002 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** July 2026
District Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park **End Date** October 2033
Community Council Eagle River

Description

This project will upgrade these local roads to current standards. Improvements are expected to include a new road base, pavement, drainage, possibly pedestrian facilities, and street lighting.

Comments

The project has not started. State grant funding is proposed for design and construction.

This project is a priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board. These roads are not constructed to current design standards. They are currently strip paved with no shoulders and no pedestrian facilities and inadequate lighting and drainage. There are safety concerns at the intersection of Cross Drive and Artillery Road.

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.

Ranked as #2 priority of the Eagle River Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	1,500	-	1,500
Total (in thousands)		-	-	-	-	1,500	-	1,500

Campbell Creek Trail Rehabilitation and Way Finding

Project ID	PR2017004	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2020
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, HD 50: Anchorage Areawide	End Date	October 2025
Community Council	Basher, Sand Lake, Taku/Campbell		

Description

Continue the trail resurfacing and implement new wayfinding and signage including indigenous place names for the multi-use corridor

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	600	600	600	-	-	2,400
Total (in thousands)		600	600	600	600	-	-	2,400
O & M Costs								
Transfer To Other Funds		30	30	30	30	-	-	120
Total (in thousands)		30	30	30	30	-	-	120

Campbell Woods Subd Area Road and Drainage Improvements

Project ID	PME09962	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2013
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2025
Community Council	Sand Lake		

Description

This project will construct drainage improvements in the Campbell Woods subdivision area. The 2022 bond will provide for Phase IV construction funding. Sub drain will be installed on Strathmoor Drive and the remaining portion of Edinburgh Drive will be done. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding is being pursued accordingly.

Comments

The first three phases of the project have been completed. Design is complete for Phase IV and a 2022 bid is anticipated.

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.

Ranked as top priority for the Sand Lake Community Council and a high priority for the Street Maintenance Department and area residents.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,500	-	-	-	-	-	3,500
Total (in thousands)		3,500	-	-	-	-	-	3,500

Camrose Dr Area Storm Drain Improvementss

Project ID PME2020012 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2020
District Assembly: Section 5, Seats H & I, 16-H: College Gate **End Date** October 2025
Community Council Northeast

Description

The project will construct drainage improvements that will be determined during the Design Study phase.

Comments

Scoping alternatives are being evaluated as part of the design study process, which was funded with prior year bonds. The 2022 bond funding will be used to complete design, for utilities, and for right-of-way acquisition. A 2023 construction start is anticipated depending on the availability of funding.

Area residents have been negatively impacted by the underperforming drainage system.

The project is a priority for Street Maintenance.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	2,000	-	-	-	-	3,000
Total (in thousands)		1,000	2,000	-	-	-	-	3,000

Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park

Project ID PME07059 **Department** Project Management & Engineering
Project Type Improvement **Start Date** May 2008
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2036
Community Council Glen Alps

Description

The project is the next phase of a larger project with the purpose to improve public access to Chugach State Park. Phase 1 improvements on Canyon Road were completed in 2017. Significant public involvement is included in the design phase as the specifics on the project scopes are developed.

Comments

The project is on hold until additional funding for design is attained.

The road has sight-distance concerns and gravel surfaces that are prone to pot holing and dust. Unresolved right-of-way issues also exist. The roads are heavily used by the public for access to Chugach State Park.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Caravelle Dr Surface Rehab - Raspberry Rd to Jewel Lake Rd

Project ID PME77061 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2027
District Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake **End Date** October 2032
Community Council Sand Lake

Description

The project will upgrade this collector street to current urban collector standards. Improvements typically include a new road base, resurfacing the roadway, storm drain installation with curb and gutter, updated lighting, and making pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

This project has not started. Bond funding is proposed for design and construction. This collector street is currently a combination of strip paving and curb and gutter improvements.

Ranked as #11 of 35 priorities of the Sand Lake Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

CBERRRSA Residential Pavement Rehabilitation

Project ID	PW110980	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	October 9999
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA). Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the CBERRRSA Board, Traffic Engineering, and Project Management & Engineering (PM&E), 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. 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 the CBERRRSA and their amenities.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

CBERRRSA Snow Storage Site Development

Project ID	PW2010002	Department	Project Management & Engineering
Project Type	Improvement	Start Date	July 2027
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	October 2032
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

The project will construct a snow disposal facility serving the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA).

Comments

State grant funding is proposed. The population growth and corresponding development in the Eagle River valley has produced a need for increased snow storage capacity. Using existing facilities is increasingly expensive as the trips made by dump trucks are greater and further.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Birchwood Community Council ranked this project #7 on their Project Management & Engineering (PM&E) priority lists for 2020 (did not submit priorities for 2021)
Chugiak Community Council did not rank this project on their PM&E priority list for 2021

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000
O & M Costs								
Operating Supplies		-	-	-	-	-	3	3
Total (in thousands)		-	-	-	-	-	3	3

Centennial Camper Park

Project ID PR2019016 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2023
District **End Date** October 2025
Community Council Northeast

Description

Centennial Camper Park Improvements - Renovate two bath houses, expand the security system, purchase and install bear resistant food storage containers at tent sites, and install fencing and electronic gates. The bath house renovations includes improved Americans with Disabilities Act (ADA) access, ventilation, plumbing, finishes, and security.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	300	-	500	-	-	800
Total (in thousands)		-	300	-	500	-	-	800
O & M Costs								
Transfer To Other Funds		-	15	-	25	-	-	40
Total (in thousands)		-	15	-	25	-	-	40

Chanshtnu Muldoon Park, Phase II

Project ID PR2019001 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2020
District **End Date** October 2023
Community Council Northeast

Description

Chanshtnu Muldoon Park, continuation of Phase II improvements as established in the adopted master plan which includes, bridges, trails, a dog park, and other community identified priorities.

Amendment #4 - Assembly Members Constant, Dunbar, Petersen, Quinn-Davidson, and Zaletel - This amendment returns funding for FY22 to the Chanshtnu Muldoon Park project.

Comments

Ranked as the #4 Parks & Rec priority of the Scenic Foothills Community Council for 2020.

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200
O & M Costs								
Transfer To Other Funds		-	10	-	-	-	-	10
Total (in thousands)		-	10	-	-	-	-	10

Chester Creek Complex Facility Safety, Security and ADA Upgrades

Project ID PR2019012 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2020
District **End Date** October 2026

Community Council Areawide, Fairview

Description

Improvements will address health and safety codes, electrical upgrades, fencing replacement, and Americans with Disabilities Act (ADA) access improvements

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	400	100	100	100	-	-	700
Total (in thousands)		400	100	100	100	-	-	700
O & M Costs								
Transfer To Other Funds		20	5	5	5	-	-	35
Total (in thousands)		20	5	5	5	-	-	35

Chester Creek Sports Complex

Project ID PW2012067 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2017
District Assembly: Areawide, HD-SD: Community-wide **End Date** October 2034
Community Council Fairview

Description

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting, and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex.

Comments

65% design complete for the stadium and parking lot. Project on hold until additional funding is obtained.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	-	-	-	-	-	11,500	11,500
Total (in thousands)		-	-	-	-	-	11,500	11,500

Chugach State Park Access Improvements

Project ID	PW2012037	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2027
District	Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 27-N: Basher, 28-N: South	End Date	December 2036
Community Council	Basher, Bear Valley, Glen Alps, Hillside, Rabbit Creek		

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.

Ranked as #3 of 32 priorities of the Rabbit Creek Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Chugach Way Upgrade - Spenard Rd to Arctic Blvd

Project ID PME2018012 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** June 2027
District Assembly: Section 3, Seats D & E, 18-I: Spenard **End Date** October 2034
Community Council Spenard

Description

The project will upgrade this local road to current urban standards. Improvements are expected to include a new road base, curb and gutters, pedestrian facilities, bike lanes, lighting, and traffic calming appropriate to the road usage.

Comments

The project has not started. Bond funding is programmed for design and construction.

The Chugach Way neighborhood is an identified reinvestment area. It is a high-density residential area that connects to commercial corridors.

Ranked as the #4 priority of the Spenard Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Chugiak - Eagle River Areawide Aquifer Study

Project ID	PME09781	Department	Project Management & Engineering
Project Type	New	Start Date	October 2027
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	October 2032
Community Council	Birchwood, Chugiak, Eagle River, Eagle River Valley, 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.

The following community councils ranked this project on their priority lists for 2022:

- Chugiak: #13 of 33
- Eagle River: #6 (2021)
- Eagle River Valley: #3 (2021)
- South Fork: #10 (2021)
- Birchwood: #6 (2020)

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Chugiak - Eagle River Areawide Drainage Plan

Project ID	PME09963	Department	Project Management & Engineering
Project Type	New	Start Date	December 2027
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	October 2033
Community Council	Birchwood, Chugiak, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

The 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.

The following community councils ranked this project on their priority lists for 2022:

- Chugiak: #14
- Eagle River: #5 (2021)
- Eagle River Valley: #3 (2021)
- South Fork: #9 (2021)
- Birchwood: #5 (2020)

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Chugiak Senior Center Phase II and III

Project ID	MOD08311	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2023
District	Assembly: Section 2, Seats A & C, 11-F: Greater Palmer, 12-F: Chugiak/Gateway	End Date	June 2027
Community Council	Chugiak		

Description

The Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975 and owned by the Municipality of Anchorage (MOA). The Chugiak Senior Center provides 100-250 meals per day and the need is increasing.

Much of the funding requested will provide upgrades and safety enhancements to the parking area, and landscaping improvements.

Capital Improvement Projects for Chugiak Eagle River Senior Center, total of \$4,300,000:

2023: \$4,000,000 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.

In 2021, \$300,000 of funding was approved with the passing of Proposition 2 for various facility improvements (heating, ventilation, and air conditioning (HVAC), septic, landscaping, and design work for expansion).

Comments

Chugiak Senior Citizens, Inc. DBA Chugiak-Eagle River Senior Center (CERSC), is the oldest senior complex in the State of Alaska. Although officially incorporated in 1975, the center traces its roots back to 1945 when community members began laying the foundations for the current Senior Center. Many of the firsts for senior services care and advocacy in the State of Alaska began here at CERSC. Over the years CERSC has grown into a multigenerational community center that is important to this small community between Hiland Road and Eklutna and provides vital services to seniors while allowing them to remain in their homes. CERSC employs over 70 individuals, making it one of the largest employers in the Chugiak-Eagle River area. Last year CERSC provided transportation, congregate and home delivered meals as well as adult day services to 849 individual seniors, not including those that come to the center for activities and recreation or non-seniors visiting the center for the annual fundraisers and events. We served almost 34,000 meals and provided over 5,400 rides during FY2018. CERSC's mission is to provide quality services and facilities to meet the needs of seniors in our community through effective stewardship and program development.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	4,000	-	-	-	-	4,000
Total (in thousands)		-	4,000	-	-	-	-	4,000
O & M Costs								
Utility Servs		-	22	-	-	-	-	22
Total (in thousands)		-	22	-	-	-	-	22

Chugiak-Eagle River Carpet Replacement

Project ID LIB2019006 **Department** Library
Project Type Replacement **Start Date** June 2024
District **End Date** December 2025

Community Council

Description

After fifteen years of heavy use, the carpet at the Chugiak-Eagle River Library is wearing down and in need of replacement.

Comments

Anchorage Public Library's (APL) busiest neighborhood library opened in the Eagle River Town Center on August 12, 2009. The 18,000 square-foot library has expanded book and media collections, separate areas for children and teens, group study rooms, and a large, welcoming reading area for all ages. The Chugiak-Eagle River Library sees over 80,000 visits and circulates over 160,000 items a year. This modest upgrade will keep the building looking new and well-cared for so the Library can continue to serve the community for the next ten years.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	350	-	-	-	350
Total (in thousands)		-	-	350	-	-	-	350

Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln

Project ID PME08020 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** November 2027
District Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park **End Date** October 2034
Community Council Eagle River Valley

Description

This project will upgrade this local road to current 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 high priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board. This local road has never been constructed to 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.

Ranked as the #2 priority of the Eagle River Valley Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Constitution St Area Storm Drain Improvements

Project ID PME2020014 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2020
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2027
Community Council Bayshore/Klatt

Description

The project will replace and/or slip line the existing pipe.

Comments

The Design Study Report was funded with prior year bonds and is underway. Design and construction are proposed with future bond funds.

The storm drain in the Constitution Street area is not functioning properly and needs to be replaced.

The project is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	1,500	-	-	-	2,000
Total (in thousands)		-	500	1,500	-	-	-	2,000

Cordova St ADA Improvements - 3rd Ave to 16th Ave

Project ID PW2013012 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2034
Community Council Downtown, Fairview

Description

Construct safety improvements in the Cordova Street corridor that will bring the pedestrian facilities into compliance with the Americans with Disabilities Act (ADA).

Comments

The project has not started. State grant funding is proposed.

Many of the pedestrian facilities along Cordova do not meet ADA standards.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the ADA improvements.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-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 ID PW2013020 **Department** Project Management & Engineering
Project Type Extension **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2034
Community Council Downtown, Fairview

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.

Ranked as #9 of 40 priorities of the Fairview Community Council for 2021.
 Ranked as the #9 priority of the Fairview Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Country Woods Subdivision Area Road Reconstruction

Project ID PW2013005 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** July 2026
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2034
Community Council Sand Lake

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. The 2026 request is intended for a design study report. Future requests will fund design, utility relocations, easement acquisition, and construction. The total project cost is expected to be in the \$15-20 million range. Therefore, construction will be phased.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	1,500	2,250
Total (in thousands)		-	-	-	-	750	1,500	2,250

Crawford St/Terry St Area Resurfacing Phase II

Project ID PME2016004 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2019
District Assembly: Section 3, Seats D & E, 21-K: West Anchorage **End Date** October 2026
Community Council Sand Lake

Description

Resurface these streets by rotomilling, overlaying, or reclaiming. Portions of the roads may be re-shaped to establish drainage flows.

Comments

The surface of these streets are experiencing pot holing, cracking, and deterioration especially along the edges.

The first phase was completed with 2019 bond funding. The second phase is expected to be constructed in 2022 and 2023.

The project is a high priority for Street Maintenance and neighborhood residents.

Ranked as #28 of 35 priorities of the Sand Lake Community Council.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400

Dale St Pedestrian Improvements - 40th Ave to Tudor Rd

Project ID PW2014034 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2027
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2032
Community Council University Area

Description

The project will 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.

Ranked as #6 of 7 priorities of the University Area Community Council for 2022.
 Ranked as the #3 priority of the University Area Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	900	900
Total (in thousands)		-	-	-	-	-	900	900

DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd

Project ID PME2021006 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2022
District Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, 19-J: Mountainview, 20-J: Downtown Anchorage **End Date** October 2028
Community Council Airport Heights

Description

The project will resurface the roadway and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The 2022 bond funding will be used for a Design Study Report. The project has not started. Bond funding is proposed for design and construction.

Deep ruts are forming on this major arterial and the top layer has been eroded to become a safety concern.

The project is a priority for street maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	1,500	-	-	2,000
Total (in thousands)		-	500	-	1,500	-	-	2,000

Dempsey Anderson Ice Arena Upgrades

Project ID	MOD08305	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2023
District	Assembly: Areawide, 16-H: College Gate	End Date	June 2028

Community Council**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 ensure 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 (SOA) used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 30 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.

2023:

- \$ 150,000 Replace Sound System (Rinks 1 and 2)
- \$ 75,000 Install Security Camera System
- \$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)
- \$ 200,000 Install Concession Stand in Lobby
- \$ 60,000 Roll Up Door Replacement
- \$ 70,000 Lighting Upgrades
- \$ 50,000 Upgrade Computer & Office Equipment

2024:

- \$ 50,000 Replace Floor Scrubber
- \$ 125,000 Replace Zamboni
- \$ 100,000 Relocate Condensing Tower

2025:

- \$ 75,000 Bathroom/Locker Room Upgrades
- \$ 75,000 Replace Rubber Matting
- \$ 75,000 Re-paint Interior

2026:

- \$ 100,000 Repair Exterior Concrete
- \$ 75,000 Upgrade Bleachers

2027:

- \$ 150,000 Replace Exterior Doors
- \$ 100,000 Replace Hot Water Boiler

Dempsey Anderson Ice Arena Upgrades

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	-	680	275	225	175	250	1,605
Total (in thousands)		-	680	275	225	175	250	1,605

Dena'ina Center

Project ID PW12996 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2023
District Assembly: Areawide, 18-I: Spenard **End Date** June 2028

Community Council

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

2023:

- \$ 200,000 Upgrade Security Cameras, Closed-Circuit Television (CCTV), and Building Telecom System
- \$ 175,000 Computer Network Upgrade
- \$ 75,000 Augment Hot Water Heater
- \$ 775,000 Replace Carpeting

2024:

- \$1,000,000 Concession Stand and Signage Improvements

2025:

- \$ 275,000 Install Light Emitting Diode (LED) Meeting Room Signage

2026:

- \$ 50,000 Window Treatments/Third Floor
- \$ 50,000 Re-seal Concrete and Fill Cracks
- \$ 150,000 Upgrade Kitchen Bakery and Washing Area

2027:

- \$ 200,000 Upgrade Kitchen Catering Equipment

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	1,225	1,000	275	250	200	2,950
Total (in thousands)		-	1,225	1,000	275	250	200	2,950

Desktop Life Cycle Management

Project ID IT2020001 **Department** Information Technology
Project Type IT **Start Date** March 2021
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Community Council**Description**

The purchase of new desktop/laptop computers to replace existing Information Technology (IT) department computers that have reached end of life. This funding is used to replace computers used by staff within the IT department. Desktops have a 5-year lifespan and laptops have a 3-year lifespan.

Comments

The operations and maintenance (O&M) costs identified for this project are the interest for the loans used to fund this project and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	60	60	60	60	60	60	360
Total (in thousands)		60	60	60	60	60	60	360
O & M Costs								
LT Contracts Pay Int		-	1	1	1	1	-	4
Depreciation		6	12	12	12	12	6	60
Total (in thousands)		6	13	13	13	13	6	64

Deteriorated Properties Remediation

Project ID	PW2012057	Department	Maintenance & Operations
Project Type	Rehabilitation	Start Date	July 2024
District	Assembly: Areawide, HD-SD: Community-wide	End Date	June 2029

Community Council

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 buildings 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. The Municipality funded \$200,000 in the 2018 operating budget to support this program.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	900	-	-	-	900
Total (in thousands)		-	-	900	-	-	-	900

Dimond D Cir Curb and Resurfacing

Project ID PME2020001 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2022
District Assembly: Section 4, Seats F & G, 23-L: Taku **End Date** October 2022
Community Council Taku/Campbell

Description

This project will make needed concrete curb repair and paving improvements from King Street to Dimond Blvd. The scope is anticipated to include dig outs where needed, and a combination of overlay and full depth paving of this street.

Comments

The project has not started. The deterioration of the road surface and proliferation of potholes have negatively impacted the area and increased maintenance costs to the Municipality. The \$200,000 bond amount will allow for 2022 construction.

This project is a priority for Street Maintenance.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

Dog Park(s) - Sight Selection

Project ID PR2020006 **Department** Parks & Recreation
Project Type New **Start Date** June 2024
District **End Date** October 2025
Community Council Areawide

Description

Area-wide site selection study to meet levels of service for off-leash dog park spaces throughout the Anchorage Bowl. There are currently eight designated off-leash areas in Anchorage and over 60,000 registered dogs. The study will evaluate the need for new off-leash dog park spaces in areas of town that are currently under-served and will identify new locations that will help the department meet community expectations for levels of service.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	350	-	-	-	350
Total (in thousands)		-	-	350	-	-	-	350
O & M Costs								
Transfer To Other Funds		-	-	18	-	-	-	18
Total (in thousands)		-	-	18	-	-	-	18

Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd

Project ID PME2021008 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2022
District Assembly: Section 4, Seats F & G, 17-I: University, 25-M: Abbott **End Date** October 2026
Community Council Abbott Loop, Campbell Park

Description

The project will resurface the road and make the attached pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Bond funding is planned for design and construction.

The top lift of pavement is eroding quickly, which has led to frequent pot holing and rutting on this major arterial.

The project is a priority for Street Maintenance.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	4,000	-	-	-	-	4,500
Total (in thousands)		500	4,000	-	-	-	-	4,500

Downtown Library

Project ID LIB2019003 **Department** Library
Project Type New **Start Date** June 2022
District **End Date** December 2023

Community Council

Description

To construct a 4,000 square foot (SF) facility in downtown Anchorage to open a new library, taking advantage of a significant private donation that will fund basic library operations in perpetuity.

Comments

The Anchorage Public Library and Anchorage Library Foundation (ALF) are working to establish a downtown library, which has the potential to play an important role in the revitalization of downtown and could serve as an anchor tenant for a multi-use development. This project is made possible by a generous \$9M bequest from Janet and John Goetz, long-time downtown residents who had a vision to establish a walkable library to serve the diverse needs of downtown residents, workers, and visitors. ALF has 75% of the funding needed to purchase and construct a 4,000 SF library and pay for ALL library operations. The Municipality seeks \$2.3M from the State of Alaska for capital needs, and ALF would raise an additional \$2M in private support to go toward the existing \$10M endowment that would pay for library operations in perpetuity.

A Downtown Library annual operations would be approximately \$500,000/year to operate a 4,000 SF facility for 39 hours/week. In order to fully fund 100% of library operations in perpetuity, ALF estimates that it needs an endowment of \$12.5M with an annual 4% distribution to generate \$500,000/year.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,300	-	-	-	-	-	2,300
Total (in thousands)		2,300	-	-	-	-	-	2,300

Downtown Lighting and Signals Upgrades

Project ID PW2014084 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** July 2015
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2035
Community Council Downtown

Description

Identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades. The 2022 bond funding is for improvements on 4th Avenue between E Street and G Street.

Comments

Design study is complete. Priorities have been identified. The proposed funding is a placeholder for major renovations or replacements that will be needed for construction in the coming years. More precise scopes will be developed and more accurate costs identified as design and public involvement progresses. A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. Some of the project area is in a potential Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan.

This project is a priority for Traffic Engineering, Street Maintenance, and Project Management & Engineering (PM&E) and is the top priority for Public Works.

Ranked as the #2 priority of the Downtown Community Council for 2020.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	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

Duben Ave Upgrade - Muldoon Rd to Bolin St

Project ID PME77091 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** September 2012
District Assembly: Section 2, Seats A & C, Elmendorf **End Date** September 2029
Community Council Northeast

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

Construction funding is programmed with local road bonds. Design was funded with a prior state grant and is nearly complete. Right of way acquisition has also begun. This is a strip paved road with inadequate drainage, pedestrian, and lighting facilities.

The project need was confirmed in the East Anchorage District Plan.

This project was previously a priority for the Northeast Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	1,000	5,000	6,000
Total (in thousands)		-	-	-	-	1,000	5,000	6,000

E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St

Project ID PW2014027 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2014
District Assembly: Section 4, Seats F & G, 19-J: Mountainview **End Date** October 2027
Community Council Airport Heights

Description

Construct a pedestrian facility on East 20th Avenue. The project scope also include sidewalks and/or trails for Norene Street north to 16th Avenue and Nichols Street south to East Northern Lights Boulevard. Lighting improvements are also under consideration.

Comments

Design was funded with a 2014 state grant. 2021 bond funding completed design. The 2023 bond funding will provide for construction.

The project is in the Anchorage Pedestrian Plan.

The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP).

Ranked as the #2 Project Management & Engineering (PM&E) priority of the Airport Heights Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	3,800	-	-	-	-	3,800
Total (in thousands)		-	3,800	-	-	-	-	3,800

E 23rd Ave/Eagle St Area Reconstruction

Project ID PME2020008 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2021
District Assembly: Section 4, Seats F & G, 18-I: Spenard **End Date** December 2030
Community Council North Star

Description

Reconstruct/resurface the local roads in this neighborhood. Assess the drainage system for repair or replacement. Upgrade the lighting to current standards and examine the need for pedestrian facilities and/or trail connections.

Comments

The local roads in this neighborhood are showing excessive wear as evidenced by frost heaving, frequent pot holes, deterioration at the edges, and poor drainage.

The project is a priority for area residents.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	1,000	4,100	5,100
Total (in thousands)		-	-	-	-	1,000	4,100	5,100

E 74th Ave/Nancy St/75th Ave Road Reconstruction

Project ID PME2020009 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2021
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2029
Community Council Abbott Loop

Description

Reconstruct the streets to current standards. Improvements are expected to include a new road base, sub drains with curb and gutter, upgraded street lighting, and pedestrian facilities if warranted.

Comments

The project has not started. The road surface is in a severely deteriorated condition on these streets. There is extensive curb jacking.

The project is a priority for the neighborhood.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	1,000	4,000	-	5,000
Total (in thousands)		-	-	-	1,000	4,000	-	5,000

Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd

Project ID	PME08074	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2026
District	Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park	End Date	October 2033
Community Council	Eagle River Valley		

Description

This project will construct a two-lane facility that meets collector street design standards. Improvements are expected to include two driving lanes, pedestrian facilities, drainage, street lighting, and landscaping.

Comments

The project has not started. State grant funding is proposed.

This road has never been constructed to collector street standards. It serves Ravenwood Elementary School and a rapidly developing residential area. The existing street lacks pedestrian facilities and adequate street lighting. The slope of the road especially at the Ptarmigan Blvd pedestrian crossing is also a concern.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Ranked as the #5 priority of the Eagle River Valley Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	1,000	-	1,000
Total (in thousands)		-	-	-	-	1,000	-	1,000

Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd

Project ID	PW2011001	Department	Project Management & Engineering
Project Type	Improvement	Start Date	September 2011
District	Assembly: Section 2, Seats A & C, 26-M: Huffman, 14-G: Eagle River/Chugach State Park	End Date	October 2036
Community Council	Eagle River		

Description

This request will complete construction funding for Phase I improvements that will provide better access for Business Boulevard Eagle River Road and Artillery Road through the downtown Eagle River business district. Improvements to the intersection will be undertaken first and then the connection of Business Boulevard will be constructed.

Comments

This project will study specific ways to provide better access to Business Boulevard from Eagle River Road and then construct the selected alternative. The exact scope will be determined during the design process, which will include public involvement. Significant right of way acquisition is anticipated.

This project was recommended in the Eagle River Central Business District (CBD) study (2011) to enhance traffic circulation in the Eagle River CBD 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.

Ranked as the #7 priority of the Eagle River Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	1,000	-	1,000
Total (in thousands)		-	-	-	-	1,000	-	1,000

Eagle River/Chugiak Road and Drainage Rehab

Project ID	PME77064	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	April 2008
District	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	End Date	December 9999
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River, Eagle River Valley, 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 CBERRRSA 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 CBERRRSA Road Board and 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 the CBERRRSA roadways and their amenities.

The following community councils ranked this project on their Project Management & Engineering (PM&E) priority lists for 2020:

Eagle River: #3

Eagle River Valley: #1

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Restricted Contributions	419800 - CBERRRSA CIP Contributions	600	600	600	600	600	600	3,600
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	1,400	1,400
Total (in thousands)		600	600	600	600	600	2,000	5,000

Eagle St Surface Rehab - 3rd Ave to 6th Ave

Project ID PW2014017 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2032
Community Council Downtown

Description

Resurface the roadway, repair/replace curbs as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. This busy downtown street rated a Condition C in the 2014 Governmental Accounting Standards Board (GASB) road survey. 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.

Ranked as #8 of 11 priorities of the Downtown Community Council for 2021.
 Ranked as the #8 priority of the Downtown Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary

Project ID PW2011006 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2027
District Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard **End Date** October 2034
Community Council Rogers Park

Description

Replace the existing pedestrian overpass across East Northern Lights Boulevard near Rogers Park Elementary School with an Americans with Disabilities Act (ADA) compliant structure.

Comments

The project has not started. However, a study determined that the existing structure needs to be replaced. 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 work, obtaining rights-of-way and easements, construction, and any activity associated with constructing the improvements from the study.

Ranked as #3 of 19 priorities of the University Area Community Council for 2021.
 Ranked as the #3 PM&E priority of the Rogers Park Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	5,100	5,100
Total (in thousands)		-	-	-	-	-	5,100	5,100

Egan Center Upgrades

Project ID MOD07511 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2024
District Assembly: Areawide, 18-I: Spenard **End Date** June 2029

Community Council

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 ensure 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 36 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.

2024:

\$ 175,000 Computer Network Upgrade

2025:

\$ 75,000 Replace Main Lobby Directory

2026:

\$ 125,000 Replace Combi-Therm Ovens

\$ 75,000 Replace Exterior Stainless Steel @ Entry

2027:

\$ 350,000 Replace Carpeting

\$ 300,000 Light Emitting Diode (LED) Meeting Room Entrance Signage

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	175	75	200	650	1,100
Total (in thousands)		-	-	175	75	200	650	1,100

Emergency Service Staff Light Duty Vehicle Replacement

Project ID FD2019008 **Department** Fire
Project Type Replacement **Start Date** May 2023
District **End Date**

Community Council

Description

Programmed replacement of Emergency Medical Service (EMS) staff vehicles. This would allow for replacement of vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle. The criteria for determining the future replacement of vehicles is if they have over 150,000 miles or are over 15 years old or best meet operational needs of specialty teams. This would include the replacement of two aging personal watercrafts and trailer.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	200	-	-	-	-	200
Total (in thousands)		-	200	-	-	-	-	200

Facility Safety Upgrades

Project ID PR2018007 **Department** Parks & Recreation
Project Type Upgrade **Start Date** June 2020
District Assembly: Areawide, 18-I: Spenard, 20-J: Downtown Anchorage, 21-K: West Anchorage, HD 50: Anchorage Areawide **End Date** November 2026
Community Council Areawide

Description

Building health, safety, and Americans with Disabilities Act (ADA) upgrade requirements to include: lead paint abatement, wheelchair access into buildings and bathroom areas, and security system installations.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	100	100	100	100	-	500
Total (in thousands)		100	100	100	100	100	-	500
O & M Costs								
Transfer To Other Funds		5	5	5	5	5	-	25
Total (in thousands)		5	5	5	5	5	-	25

Facility Safety/Code Upgrades

Project ID PW129005 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2022
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2027
 Areawide

Community Council

Description

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e. sprinkler bracing; seismic bracing; lead/asbestos abatement; electrical; heating, ventilation, and air conditioning (HVAC); mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades.

These projects have been recommended by the Municipality of Anchorage (MOA) insurance carrier and Risk Management.

Comments

Many of the Municipal facilities are between 30 and 50 years old.

2022:
 \$ 500,000 Emergency Operations Center Roof Replacement

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,000	2,000	2,000	2,000	2,000	10,000
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	2,000	2,000	2,000	2,000	2,000	10,500

Fairview Area Alley Paving

Project ID PW2014019 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2034
Community Council 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. There are 3.9 miles of unpaved alleys in Fairview. 1.78 miles of the Fairview alleys are already paved.

Ranked as #26 of 40 priorities of the Fairview Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Far North Bicentennial Park

Project ID PR2020009 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2023
District **End Date** October 2027

Community Council Abbott Loop, Basher, Campbell Park, Hillside, Mid-Hillside, Scenic Foothills

Description

Community identified park and safety improvements, master plan implementation

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	100	100	100	100	-	400
Total (in thousands)		-	100	100	100	100	-	400
O & M Costs								
Transfer To Other Funds		-	5	5	5	5	-	20
Total (in thousands)		-	5	5	5	5	-	20

Fire Engine Replacement

Project ID AFD07011 **Department** Fire
Project Type Replacement **Start Date** May 2017
District Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
 Areawide

Community Council

Description

This project is to replace Fire Engine(s) in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The Fire Engine 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. Fire Engines typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding for Fire Engines to replace two (2) in 2022, three (3) in 2023 and two (2) in 2025 that may include tools, equipment, and fire hose.

Comments

There are 14 Fire Engines that serve within the Anchorage Fire Service Area; they are located at:

- Station #1 - two (2)
- Station #3 - one (1)
- Station #4 - one (1)
- Station #5 - one (1)
- Station #6 - one (1)
- Station #7 - one (1)
- Station #8 - one (1)
- Station #9 - one (1)
- Station #10 - one (1)
- Station #11 - one (1)
- Station #12 - one (1)
- Station #14 - one (1)
- Station #15 - one (1)

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,600	2,400	-	1,700	-	-	5,700
Total (in thousands)		1,600	2,400	-	1,700	-	-	5,700

Fire Staff Light Duty Vehicle Replacement

Project ID FD2019007 **Department** Fire
Project Type Replacement **Start Date** May 2023
District **End Date**

Community Council

Description

Programmed replacement of staff and specialty teams (e.g. watercraft) vehicles. This would allow for replacement of vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle. The criteria for determining the future replacement of vehicles is if they have over 150,000 miles or are over 15 years old or best meet operational needs of specialty teams.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	450	-	-	-	-	450
Total (in thousands)		-	450	-	-	-	-	450

Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy

Project ID PME2000001 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
District Assembly: Section 4, Seats F & G, 18-I: Spenard **End Date** October 2030
Community Council Midtown

Description

This project will construct water quality and drainage capacity improvements on Fish Creek. The exact scope will be determined in the design phase, which is underway.

Comments

Several phases have previously been funded and constructed. Development has affected the natural flow of the creek and creek capacity is inadequate for current flow. The goal of the improvements will be to maintain the municipal water quality Best Management Practices (BMP) program.

Ranked as the #17 priority of the Tudor Area Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	250	-	250
Total (in thousands)		-	-	-	-	250	-	250

Fish Creek Trail to the Ocean

Project ID PR2020002 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2020
District **End Date** October 2023

Community Council Spenard, Turnagain

Description

Planning, design, and construction of a major multi-use trail connection between the Fish Creek Trail and the Tony Knowles Coastal Trail. Local match of 9.03% for Anchorage Metropolitan Area Transportation Solutions (AMATS) Fish Creek Trail connection to the Tony Knowles Coastal Trail. Federal share of 90.97% in the amount of \$1,600,000.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	300	-	-	-	-	450
Other Federal Grant Revenue	461900 - Anch Bowl Parks & Rec SA CIP Grant	1,600	3,400	-	-	-	-	5,000
Total (in thousands)		1,750	3,700	-	-	-	-	5,450
O & M Costs								
Transfer To Other Funds		7	15	-	-	-	-	22
Total (in thousands)		7	15	-	-	-	-	22

Fleet Maintenance Replacement Purchases

Project ID MOD07028 **Department** Maintenance & Operations
Project Type Replacement **Start Date** January 2022
District Assembly: Areawide, HD 50: Anchorage Areawide **End Date** December 2027

Community Council

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 funding source is anticipated to come from the Net Assets account in the Equipment Maintenance Operations Fund (601000) that is primarily funded with contributions from funds in the service areas that use the equipment.

Comments

2022 Fleet Vehicle Replacements \$2,300,000 PROJECTED BUY: \$947,581 - APD, \$976,145 - Heavy Equipment, \$376,274 - General Govt Light Equip

2023 Fleet Vehicle Replacements \$6,781,000 PROJECTED BUY: \$2,701,000 - 56 APD, \$3,980,000 - 12 Heavy Equipment, \$100,000 - 1 General Govt Light Equip

2024 Fleet Vehicle Replacements \$4,430,000 PROJECTED BUY: \$1,866,000 - 31 APD, \$2,451,000 - 8 Heavy Equipment, \$113,000 - 5 General Govt Light Equip

2025 Fleet Vehicle Replacements \$5,860,000 PROJECTED BUY: \$3,396,000 - 59 APD, \$1,850,000 - 5 Heavy Equipment, \$614,000 - 18 General Govt Light Equip

2026 Fleet Vehicle Replacements \$7,594,000 PROJECTED BUY: \$1,903,000 - 35 APD, \$3,412,000 - 10 Heavy Equipment, \$2,279,000 - 41 General Govt Light Equip

2027 Fleet Vehicle Replacements \$17,982,000 PROJECTED BUY: \$14,823,000 - 265 APD, \$2,446,000 - 7 Heavy Equipment, \$713,000 - 12 General Govt Light Equip

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	601800 - Equipment Maintenance CIP	2,300	6,781	4,430	5,860	7,594	17,982	44,947
Total (in thousands)		2,300	6,781	4,430	5,860	7,594	17,982	44,947

Fleet Maintenance Shop

Project ID MOD07510 **Department** Maintenance & Operations
Project Type Renovation **Start Date** July 2022
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2027
 Areawide

Community Council

Description

The existing roof is an exterior polyurethane coating retrofitted over the original which has exceeded its useful life and as a result has started to deteriorate. The exterior seal is compromised in many locations which has allowed water to penetrate. Consequently, the insulation has become saturated and water frequently drips into the occupied spaces/maintenance bays. The degraded ceiling insulation holds little to no R-value. A new roof is immensely needed to protect employees, equipment and provide better energy efficiency.

Comments

\$750,000 Roof Replacement at Fleet Maintenance Shop

The current Fleet Maintenance Shops at 4333 Bering Street lack space for current operations. The existing buildings are over 30 years old and do not meet the standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles including police vehicles and snow removal equipment.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	750	-	-	-	-	-	750
Total (in thousands)		750	-	-	-	-	-	750

Flooding, Glaciation, and Drainage Annual Program

Project ID PME55107 **Department** Project Management & Engineering
Project Type Improvement **Start Date** May 2005
District Assembly: Areawide, HD 50: Anchorage Areawide **End Date** December 9999

Community Council

Description

This project will design and construct drainage projects throughout Anchorage Roads & Draining Service Area (ARDSA). 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. Specific project locations will be identified as the need arises.

Comments

Design and construction funding is proposed annually. Funding may also be used to match Department of Environmental Conservation (DEC) grants. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the municipality 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.

The program funded many improvements throughout ARDSA in the past year including the areas of Geneva Woods Subdivision, the intersection of Norm and Doil Drives, and sink hole repairs at many locations around ARDSA.

The operations and maintenance (O&M) will be used to maintain the additional structures added through this program.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	2,000	2,000	2,000	2,000	2,000	10,750
Total (in thousands)		750	2,000	2,000	2,000	2,000	2,000	10,750
O & M Costs								
Cntrtual Svcs Othr		5	15	15	15	15	15	80
Total (in thousands)		5	15	15	15	15	15	80

Four Seasons Mobile Home Park Area Storm Drain Improvements

Project ID PW2015005 **Department** Project Management & Engineering
Project Type Replacement **Start Date** June 2018
District Assembly: Section 5, Seats H & I, 16-H: College Gate **End Date** October 2028
Community Council Northeast

Description

Replace or slip line the storm drain from East 4th Avenue on Newell Street to Boniface Parkway.

Comments

The 2023 bond funding will be for the project design. Construction funding is programmed in future years. An engineering analysis and design study has been done. Future bond funding is programmed to construct the project in phases. According to an investigation by Street Maintenance, the bottom of this 48" pipe is rotting out and the top is pulling down in many spots. The pipe is a major conveyor of drainage from the northeast corner of Muldoon.

The need for this project was confirmed in the East Anchorage District Plan.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	1,000	1,000	1,300	-	4,300
Total (in thousands)		-	1,000	1,000	1,000	1,300	-	4,300

Geneva Woods South Subd Area Drainage Improvements

Project ID PME2018015 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2021
District Assembly: Section 4, Seats F & G, 18-I: Spenard **End Date** October 2030
Community Council Tudor Area

Description

The project will slip line or replace the existing pipe.

Comments

Design study is underway funded with prior year bonds. A sinkhole was repaired in March 2018 indicating the need for a remedy. The pipe will be viewed via closed circuit television (CCTV) to determine if it can be slip lined. Otherwise, it will need to be replaced.

The project is a high priority for Street Maintenance.

Ranked as the #2 Project Management & Engineering (PM&E) priority of the Tudor Area Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	400	1,900	2,300
Total (in thousands)		-	-	-	-	400	1,900	2,300

Gilmore and Prosperity Estates Subd Area Road Resurfacing

Project ID PW2014079 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2014
District Assembly: Section 5, Seats H & I, 16-H: College Gate **End Date** October 2034
Community Council Northeast

Description

Resurface the roadways with digouts where needed to reestablish a solid road base. Replace curb as needed. Remove vegetation and resurface trail from More Lane to Prosperity Drive.

Comments

Design study was funded with a 2014 state grant. But the project is on hold waiting on additional funding to complete design. State grant funding is proposed for design and construction.

The roads in these subdivisions to the west of Beaver Place are experiencing frost heaves, cracking, pot holes, and curb jacking. The trail from More Lane to Prosperity Drive has been overgrown with vegetation.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Girdwood Airport Access Road Reconstruction

Project ID PME07060 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2027
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2034
Community Council Girdwood

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 the number 2 transportation priority for Girdwood. State grant funding is proposed.

This is the only access road to the Girdwood Airport. Flooding, glaciation, and poor road conditions make access difficult at times.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	-	-	-	1,200	1,200
Total (in thousands)		-	-	-	-	-	1,200	1,200

Girdwood Comprehensive Road and Drainage Study

Project ID PW2013032 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2027
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2034
Community Council Girdwood

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.

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.

The project is the top-ranked transportation priority for the Girdwood Valley Board of Supervisors (GVBOS).

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Girdwood RSA Road and Drainage System Rehabilitation

Project ID PME77066 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** December 2027
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2034
Community Council Girdwood, Turnagain Arm

Description

This program rehabilitates road and drainage facilities within the Girdwood Road Service Area (GRSA). Specific projects will be identified by the local road service board.

Comments

Design and construction funding is proposed for 2027.

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.

Local road and drainage problems have been identified by the Girdwood Road Board.

This project is a transportation priority for the Girdwood Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	-	-	-	2,500	2,500
Total (in thousands)		-	-	-	-	-	2,500	2,500

Golden View Dr Upgrade - Rabbit Creek Rd to Romania Dr

Project ID	PME77077	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	December 2010
District	Assembly: Section 6, Seats J & K, 28-N: South	End Date	October 2035
Community Council	Rabbit Creek		

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. Construction is scheduled to occur in three phases and is dependent on available funding.

Comments

The road was resurfaced in 2019/2020 using the existing grant funds. Future work is proposed with state grants. Initial design efforts were funded with a 2010 state grant. Year of construction start is dependent on availability of funding.

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.

Ranked as #11 of 32 priorities of the Rabbit Creek Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	22,000	22,000
Total (in thousands)		-	-	-	-	-	22,000	22,000

Government Hill Community-wide Park Plan and Improvements

Project ID PR2019007 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2023
District **End Date** October 2023
Community Council Government Hill

Description

Community identified improvements for parks and trails in the Government Hill community as established in active planning efforts.

Amendment #2 - Assembly Members Constant, Dunbar, Quinn-Davidson, and Zaletel - This amendment returns funding for FY22 to the Government Hill Community-wide Park Plan and Improvements project.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300
O & M Costs								
Transfer To Other Funds		-	15	-	-	-	-	15
Total (in thousands)		-	15	-	-	-	-	15

Greenbelt Dr Reconstruction

Project ID PME2019005 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2020
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2027
Community Council Sand Lake

Description

Construct this local road to current standards. Improvements are expected to include a new road base, drainage improvements, and street lighting.

Comments

Design was funded with prior year bonds and is underway. Construction is anticipated in 2024 depending on the availability of funding.

The condition of this road is among the worst in Anchorage. There is extensive curb jacking, longitudinal cracking, and heaving, which are symptoms of a failing road base.

Ranked as #17 of 35 priorities of the Sand Lake Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	150	2,850	-	-	-	3,000
Total (in thousands)		-	150	2,850	-	-	-	3,000

HAZMAT Response Vehicle

Project ID FD2019001 **Department** Fire
Project Type Replacement **Start Date** May 2023
District **End Date** December 2024

Community Council

Description

This project is to replace the Hazardous Materials (HAZMAT) Response Vehicle in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. Front line Fire Apparatus typically have a lifespan of 20 years or 150,000 miles. The Municipality is requesting funding to replace one (1) HAZMAT Response Vehicle.

Comments

There is one (1) Hazmat Response Vehicle that serves within the Anchorage Fire Service Area; it is located at Station #1.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	1,000	-	-	-	1,000
Total (in thousands)		-	-	1,000	-	-	-	1,000

House District 27 Residential Pavement Rehabilitation

Project ID PW2010003 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2027
District Assembly: Section 5, Seats H & I, 27-N: Basher **End Date** December 9999
Community Council Basher, Northeast, Scenic Foothills

Description

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 27 within the Municipality of Anchorage (MOA). 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 Engineering, and Project Management & Engineering (PM&E), 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. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

House District 28 Residential Pavement Rehabilitation

Project ID	PW2011007	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2027
District	Assembly: Section 6, Seats J & K, 28-N: South	End Date	October 9999
Community Council	Bear Valley, Glen Alps, Hillside, Huffman/O'Malley, 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 (MOA). 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 Engineering, and Project Management & Engineering (PM&E), 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. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Image Dr/Reflection Dr Area Road Reconstruction Phase II

Project ID PW2013007 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2014
District Assembly: Section 5, Seats H & I, 16-H: College Gate **End Date** October 2025
Community Council University Area

Description

The project will reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades.

Comments

Design was funded with a combination of state grants and local road bonds. These roads have extensive curb jacking and frost heaving, which are symptoms of a failing road base. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drainpipes 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. Phase I construction began in 2021 and was funded with prior year bonds. Phase II construction funding is proposed for 2022. The total project cost for both phases is estimated to be \$7,900,000.

Ranked as #13 of 20 priorities of the University Area Community Council for 2022.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,900	-	-	-	-	-	2,900
Total (in thousands)		2,900	-	-	-	-	-	2,900

Intersection Resurfacing

Project ID PME2015006 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2015
District Assembly: Areawide, HD-SD: Community-wide **End Date** December 9999

Community Council

Description

This project will resurface intersections throughout Anchorage Roads & Drainage Service Area (ARDSA). This annual program resurfaces 4-8 high priority intersections each summer along with numerous other ones.

Comments

Due to the starting/stopping friction from vehicles, the road surfaces around intersections get worn down more quickly than the road surfaces between intersections. Intersections that have required repeated maintenance service are targeted.

This project is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	150	150	150	150	150	900
Total (in thousands)		150	150	150	150	150	150	900

Jewel Terrace St Road and Drainage Improvements

Project ID PME2021009 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2023
District Assembly: Section 3, Seats D & E, 21-K: West Anchorage **End Date** October 2025
Community Council Sand Lake

Description

The project will reshape the roadway to improve drainage flows and then resurface.

Comments

The project has not started. Bond funding is planned for design and construction.

Jewel Terrace Street is a strip-paved local road that serves as a connection between Dimond Boulevard and Jewel Lake Park. The road surface is in very poor condition with pot holes and cracks prevalent. Property owners contend with drainage issues year round.

The project is a priority for the neighborhood

Ranked as #1 priority of the Sand Lake Community Council for 2022.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	300	-	-	-	-	300
Total (in thousands)		-	300	-	-	-	-	300

Klatt Rd Surface Rehab Phase - Puma St to Spyglass Cir

Project ID PME2014003 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2026
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2032
Community Council Bayshore/Klatt

Description

Resurface the roadway and construct the missing trail link.

Comments

Phase I of the Klatt Road Surface Rehab was done in 2016 from Timberlane to Puma. Bond funding is proposed for design and construction of this next segment.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	200	1,800	2,000
Total (in thousands)		-	-	-	-	200	1,800	2,000

Lake Otis Pkwy Surface Rehab - 68th Ave to Abbott Rd

Project ID PME2021010 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2022
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2028
Community Council Abbott Loop

Description

The project will resurface the road and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Bond funding is planned for design and construction.

The top layer has eroded in sections on this major arterial forming ruts that may impact safety.

The project is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	3,000	3,000	-	-	6,500
Total (in thousands)		-	500	3,000	3,000	-	-	6,500

Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd

Project ID MO2016009 **Department** Maintenance & Operations
Project Type Rehabilitation **Start Date** June 2020
District Assembly: Section 6, Seats J & K, 26-M: Huffman **End Date** October 2027
Community Council Abbott Loop, Huffman/O'Malley

Description

Resurface the roadway, repair curb as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

Design is underway, which was funded with prior year bonds. Bond funding is proposed for construction, which is expected to be phased over multiple years.

The road surface is experiencing rutting and frequent pot holing. These issues impact safety and increase maintenance expense.

The project need was identified by Street Maintenance and considers the project a high priority.

Ranked as #1 Project Management & Engineering (PM&E) priority of the Huffman/O'Malley Community Council for 2022. Ranked as #12 out of 47 priorities of the Abbott Loop Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	3,500	4,500	-	-	-	8,000
Total (in thousands)		-	3,500	4,500	-	-	-	8,000

Lakehurst Dr Area Drainage Improvements Phase V

Project ID PME2015007 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2016
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2023
Community Council Sand Lake

Description

This project will continue the installation of sub drain in the Lakehurst Subdivision area. Drainage improvements will be made to funnel water into the sub drain system. The road will also be resurfaced.

Comments

The purpose of the project is to alleviate private property and roadway flooding due to the high water table throughout the entire subdivision. The first three phases have been completed. Phase IV was funded with 2021 bond funding. Phase V continues the sub drain further into the subdivision. These improvements are expected to include improving the ditches, installing some sub drain, replacing ineffective culverts, reshaping the roadway to reestablish drainage flow, and resurfacing the streets as needed.

The \$200,000 bond amount will allow for 2022 construction of the fifth phase of the project.

The project is a priority for the surrounding residents and Street Maintenance.

The operations and maintenance (O&M) will be used to maintain the new sub drains, manholes, and catch basins installed on this project.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200
O & M Costs								
Cntrtual Svcs Othr		2	-	-	-	-	-	2
Total (in thousands)		2	-	-	-	-	-	2

Laviento Dr Extension/Reconstruction - King St to 87th Ave

Project ID PW2012028 **Department** Project Management & Engineering
Project Type Extension **Start Date** October 2027
District Assembly: Section 6, Seats J & K, 23-L: Taku **End Date** December 2034
Community Council 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 previous Toys-R-Us building. This is a heavily used intersection so traffic is usually backed up making turning movements out of Laviento Drive very difficult. The solution is to extend Laviento to 87th Avenue to allow area traffic the option of another access.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Little Campbell Creek Basin Improvements

Project ID	PW2013014	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2027
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 23-L: Taku, 25-M: Abbott, 26-M: Huffman	End Date	January 2050
Community Council	Abbott Loop, Hillside, Huffman/O'Malley		

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.

The project is a priority for the Municipality.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Lois Dr/32nd Ave Upgrade - Benson Blvd to 32nd Ave to Minnesota Dr

Project ID	PME2019001	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	April 2019
District	Assembly: Section 3, Seats D & E, 18-I: Spenard	End Date	October 2032
Community Council	Spenard		

Description

The project will upgrade Lois Drive and 32nd Avenue to current urban standards. Improvements are expected to include a new road base, storm drain installation with curb and gutter, pedestrian facilities, and upgraded street lighting. Construction is anticipated to be phased due to the high cost of the project.

Comments

The draft design study report has been completed. The 2023 funding will be used for design, utility work, and right-of-way acquisition. There is a heavy volume of non-motorized traffic along Lois Drive. It connects a high density residential area with four schools and the commercial district between Northern Lights and Benson Boulevard. There are no current pedestrian facilities on most of this section of Lois Drive.

The need for this project was confirmed in the West Anchorage District Plan.

Ranked as the #5 priority of the Spenard Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,000	-	-	-	1,000	3,000
Total (in thousands)		-	2,000	-	-	-	1,000	3,000

Lore Rd Surface Rehab and Traffic Calming - Brayton Dr to Lake Otis Pkwy

Project ID TR2019001 **Department** Traffic Engineering
Project Type Improvement **Start Date** June 2020
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2025
Community Council Abbott Loop

Description

The project will resurface Lore Road and install traffic calming measures.

Comments

The project is in design. 2023 and 2024 bond funding is for right-of-way acquisition, to complete design, and for construction.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	2,000	-	-	-	3,000
Total (in thousands)		-	1,000	2,000	-	-	-	3,000

Loussac Library Children's Area Renovation

Project ID	LIB2020004	Department	Library
Project Type	Improvement	Start Date	June 2023
District		End Date	December 2025

Community Council

Description

This project will renovate the children’s area on the second floor of Loussac Library. One of the most popular and well-used spaces in the Library, the area has not been updated since the Library opened in 1986. In addition to an outdated floor plan that hinders efficiency, the space looks worn down and the carpet is unpeeling and worn in many places. The project includes architectural and engineering design; replacement of carpet, shelving, and furniture; lighting, structural, and heating, ventilation, and air conditioning (HVAC) upgrades; and a reconfiguration of the layout to be more welcoming to children and more efficient for the modern needs of a library.

The 2013 Loussac Library Master Plan and a 2017 cost estimate by HMS put the project at \$2.35M (includes construction, architectural/engineering (A/E), project management, permits, 1% for art, and contingency).

Comments

Generations of Alaskans have grown up in the Loussac Library children’s area. It is a place where our children take their first steps, read their first words, and meet their first friends. It is also where they learn about being part of a community that is bigger than themselves and their families. Parents come to the space because it allows them to meet other supportive adults, find resources for parenting, and introduce their children to the joy of reading.

However, after over thirty years of use, the children’s area is showing its age. The children who first enjoyed the space are now bringing their own kids. An investment in this space will show our community that Anchorage cares about and invests in our young people. The Library is a critical piece in our community’s early literacy initiatives, and a commitment in this area is needed more than ever. In Anchorage, only 43% of students enter Kindergarten ready to learn. A vibrant and exciting children’s area at Loussac Library can be a centerpiece for our city to overcome this grim statistic.

Already a popular space, the Library has full audiences for daily storytimes and can bring in thousands for special events like Harry Potter’s Birthday and Noon Year’s Eve. A newly renovated children’s area will draw even larger audiences and ensure that more Anchorage families take advantage of this valuable resource for early learning and childhood development.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	250	2,250	-	-	-	2,500
Total (in thousands)		-	250	2,250	-	-	-	2,500

Loussac Library Phase Two

Project ID	LIB2017003	Department	Library
Project Type	Rehabilitation	Start Date	January 2023
District	Assembly: Areawide	End Date	December 2028

Community Council

Description

Construction for Phase 2 of the Loussac Renewal. The first phase of the Master Plan--a renovation of the entrance and ground floor--was completed in 2017, but more work remains to be done. There is \$40M worth of work to be done on the facility. Specific project tasks to be addressed in a second and final renovation include:

- Seismic upgrades
- Energy efficiency improvements
- Americans with Disabilities Act (ADA) upgrades
- Building system upgrades/repairs
- Life safety upgrades
- Renovations to public spaces on the 4th floor and children’s area to respond to community demand for education and workforce development programs
- New furnishings, carpet and signage to match the new spaces
- Interior and exterior refinishing

Comments

The 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, the Municipality launched a once-in-a-generation renewal of this vital and beloved Anchorage institution. The Loussac Library Master Plan of 2011--produced by a team of architects, engineers, and library experts--laid out a complete plan to address building deficiencies, improve building systems, and bring the facility up-to-date to respond to today’s community needs.

The Municipality and the Anchorage Library Foundation will work with private funders and the State of Alaska to secure grants to match the Municipal bond. \$4M is needed for design work as the first step.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Restricted Contributions	401800 - Areawide General CIP Contributions	-	-	5,000	-	16,000	-	21,000
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	4,000	-	10,000	-	-	14,000
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	5,000	-	-	-	5,000
Total (in thousands)		-	4,000	10,000	10,000	16,000	-	40,000

Loussac Library Phase Two

O & M Costs

Transfer To Other Funds	-	500	500	500	-	-	1,500
Total (in thousands)	-	500	500	500	-	-	1,500

Maintenance Equipment

Project ID PR2019028 **Department** Parks & Recreation
Project Type New **Start Date** May 2025
District **End Date** December 2026

Community Council

Description

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds will be used to purchase fleet and maintenance equipment

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	100	50	-	150
Total (in thousands)		-	-	-	100	50	-	150

Maintenance Shop - Old Glenn Hwy

Project ID PR2019027 **Department** Parks & Recreation
Project Type New **Start Date** January 2020
District **End Date** December 2024

Community Council

Description

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds in 2020 - 2024 will be used to purchase land and buildings for a new maintenance shop and install fencing, lighting and security, expand the storage area.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	400	400	400	-	-	-	1,200
Total (in thousands)		400	400	400	-	-	-	1,200

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID MOD08301 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2022
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2027
 Areawide

Community Council

Description

The Municipality of Anchorage (MOA) is seeking a \$400,000 of capital maintenance funding to replace outdated fire alarm system panels in selected major municipal facilities.

Comments

The aged components of the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system.

Legislative Scope

The fire alarm systems are all integrated and report to one panel located in the Z.J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400

Major Municipal Facility Upgrade Projects

Project ID MOD07013 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2022
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2027
 Areawide

Community Council

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 life 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 Municipality of Anchorage (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 funding source of \$476,000 will come as a contribution from the Areawide Operating Fund.

The following list of Major Municipal Facility Upgrades may be included for budget period 2022 (2023 thru 2027 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2022: VARIOUS FACILITIES:
 \$100,000 Emergency Repairs/Design
 \$100,000 Mechanical/Heating, Ventilation, and Air Conditioning (HVAC) Upgrades
 \$ 40,000 Parking Lot/Paving Repairs
 \$ 50,000 Emergency Roof Repairs
 \$ 50,000 Energy Conservation Upgrades

VARIOUS FIRE STATIONS:
 \$ 36,000 Emergency Repairs

SWIMMING POOLS:
 \$ 100,000 Install Automated Building Controls

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Restricted Contributions	401800 - Areawide General CIP Contributions	476	476	476	476	476	476	2,856
Total (in thousands)		476	476	476	476	476	476	2,856

Major Municipal Facility Upgrade Projects - Deferred

Project ID MOD07010 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2022
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2027
 Areawide

Community Council

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 (MOA) is seeking a \$1.2 million of capital maintenance funding to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2022, \$1.2 million worth of capital maintenance needs for municipal facilities have been identified, with \$476,000 proposed from local capital funds on project Major Municipal Facility Upgrade Projects (MOD07013).

2022: Deferred. Muni. Fac. Repair/Upgrade Projects

FIRE STATIONS:
 \$330,000 Design and remedy wastewater drainage/Fire Training Center

RUSSIAN JACK GREENHOUSE:
 \$350,000 Replace roofs and renovate exterior

ANIMAL CONTROL:
 \$70,000 Replace vinyl flooring and repaint kennel floor

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	750	-	-	-	-	-	750
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	1,415	1,350	1,200	450	1,200	5,615
Total (in thousands)		750	1,415	1,350	1,200	450	1,200	6,365

Margaret E. Sullivan Park

Project ID PR2020008 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2024
District **End Date** October 2027

Community Council South Addition

Description

Community identified park and safety improvements

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	200	-	400	-	600
Total (in thousands)		-	-	200	-	400	-	600
O & M Costs								
Transfer To Other Funds		-	-	10	-	20	-	30
Total (in thousands)		-	-	10	-	20	-	30

Mary Ave Area Storm Drainage

Project ID PW2014049 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2027
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2033
Community Council Old Seward/Oceanview

Description

This project will assess the existing drainage system in this area, make recommendation for upgrading the system, and construct identified improvements.

Comments

This project has not started. State grant funding is proposed. Drainage problems plague these areas in the spring and fall.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Ranked as #2 of 14 priorities of the Old Seward/Oceanview Community Council for 2022.

Ranked as the #2 Project Management & Engineering (PM&E) priority of the Old Seward/Oceanview Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Maudest PI Drainage and Surface Rehab

Project ID PME2021013 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2022
District Assembly: Section 5, Seats H & I, 16-H: College Gate **End Date** October 2023
Community Council Russian Jack Park

Description

The project will install a storm drain to transfer water from the low spot to an existing pipe in E 22nd Avenue to the north.

Comments

The project has not started. Bond funding is proposed for design and construction

There is not a functioning drainage system on most of Maudest Place. Settling of the adjoining ground has resulted in the accumulation of runoff that is adversely impacting structures on the street.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	350	-	-	-	-	-	350
Total (in thousands)		350	-	-	-	-	-	350

McDonald Center - Driveway Rehabilitation

Project ID PR2019034 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2026
District **End Date** December 2026

Community Council

Description

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds will be used to rehab the McDonald Center driveway.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	250	-	250
Total (in thousands)		-	-	-	-	250	-	250

Mirror Lake - Parking Lot Rehabilitation and Striping

Project ID PR2019032 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2025
District **End Date** December 2025

Community Council

Description

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds will be used to rehab and restripe the parking lot.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	100	-	-	100
Total (in thousands)		-	-	-	100	-	-	100

Mountain View Library - Upgrades and Addition

Project ID	LIB2021001	Department	Library
Project Type	Renovation	Start Date	June 2024
District	19-J: Mountainview	End Date	December 2026

Community Council

Description

Upgrades and addition to the Mountain View Library. \$2.5M for design, construction, furnishings, fixtures, and equipment for rehabilitation and upgrades.

Comments

Opened in 2009, the Mountain View Library has demand and usage that far exceeds the original capacity of the building. The original floor plan for the building does not adequately serve today's needs--there is a demand for computers and collaborative work areas, dedicated teen areas, and small study rooms that the Library is currently unable to meet. Additionally, after almost ten years of heavy wear-and-tear, the building is in need of new paint, surfaces, and furniture. This critical infusion of maintenance and upgrades at the ten-year+ mark will make sure the Municipality extends the life of this valuable community asset.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	1,500	-	-	-	1,500
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	1,000	-	-	-	1,000
Total (in thousands)		-	-	2,500	-	-	-	2,500

Mountain View Library Safety Upgrades

Project ID LIB2021002 **Department** Library
Project Type Replacement **Start Date** June 2023
District **End Date** December 2024

Community Council

Description

Replace failing concrete sidewalks on the Mountain View Library property and install a new security camera system.

Comments

After ten plus years of heavy use, the sidewalks around and leading into the Mountain View Library are badly damaged and have become a tripping hazard. This health and safety project should be completed as soon as possible. This project would replace the sidewalks on all sides of the Mountain View Library facility. Additionally, the camera system installed at the time of construction is now outdated and only has black and white footage. This project would also update the security cameras to make them more effective.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	300	-	-	-	-	300
Total (in thousands)		-	300	-	-	-	-	300

Muldoon Library Relocation

Project ID LIB2020001 **Department** Library
Project Type New **Start Date** June 2024
District Assembly: Section 5, Seats H & I **End Date** December 2027

Community Council

Description

Construction of a new library location in the Muldoon area. The first year request is for architectural and engineering design costs, and year two is for construction costs.

Comments

The library plans to move to a new location that has better visibility and is more closely tied into the recent housing and retail developments that have grown in the area. There is an increased population and development moving into Muldoon, creating a need and opportunity for the library to lease a space that is better suited for community needs. Improvements would include a a building with better visibility, a meeting room that could be used when the library is closed and more space for local teens and children.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	3,000	-	-	3,000
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	500	2,000	-	-	2,500
Total (in thousands)		-	-	500	5,000	-	-	5,500

Multi-Use Trails & Pedestrian Bridge Upgrades

Project ID APR2015002 **Department** Parks & Recreation
Project Type Replacement **Start Date** June 2022
District Assembly: Areawide, HD-SD: Community-wide **End Date** October 2026

Community Council

Description

Most of the 30 bridges along Anchorage’s Trails System are 40 years or older. Capital funds will be used to repair or replace aging bridges along Anchorage’s major multi-use trails and repair asphalt trails if needed.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	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								
Transfer To Other Funds		-	25	25	25	25	-	100
Total (in thousands)		-	25	25	25	25	-	100

Network Life Cycle Replacement

Project ID	IT2020004	Department	Information Technology
Project Type	IT	Start Date	March 2021
District	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	End Date	December 9999

Community Council**Description**

To replace outdated enterprise infrastructure no longer supported by the manufacturer located in over 120 buildings within the Municipality. Proactive approach to avoid network failures due to out dated equipment. Focus will also include enhancements to the Municipality's wireless network to improve quality of service, performance and network capability.

Comments

The operations and maintenance (O&M) costs identified for this project are the interest for the loans used to fund this project, hardware maintenance costs associated with the assets, and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	1,200	500	500	500	500	500	3,700
Total (in thousands)		1,200	500	500	500	500	500	3,700
O & M Costs								
Depreciation		60	240	240	240	240	180	1,200
LT Contracts Pay Int		2	32	24	18	11	4	91
Computer HW Maint(MOA/AWWU)		120	120	120	120	120	120	720
Total (in thousands)		182	392	384	378	371	304	2,011

Norann Subdivision Area Road Reconstruction

Project ID PW110984 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2020
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2028
Community Council Taku/Campbell

Description

This project will reconstruct 57th and 58th Avenues in Norann 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

Design study is underway. Design funding is planned for 2023 and construction funding is programmed with bonds in 2025.

The 2017 Governmental Accounting Standards Board (GASB) road survey rated these roads as the worst possible Condition F. The road surface is deteriorating with major frost heaves and curb jacking, which are key symptoms of a failing road base.

These roads are a priority for Street Maintenance.

This project is a priority for the neighborhood.

Ranked as #8 of 18 priorities of the Taku/Campbell Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	4,000	-	-	4,500
Total (in thousands)		-	500	-	4,000	-	-	4,500

North Fairview Bike and Pedestrian Safety Improvements

Project ID	PW2013023	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2027
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2034
Community Council	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 Fairview has resulted in serious safety issues, including pedestrian crossings at unmarked areas, pedestrians and bicycles using busy streets to travel, and pedestrians cutting across private lands to access transit.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with safety improvements in Fairview.

Ranked as #12 of 40 priorities of the Fairview Community Council 2021.

Ranked as the #12 Project Management & Engineering (PM&E) priority of the Fairview Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Northeast Community Council Area Pedestrian Safety and Traffic Calming

Project ID TR2021001 **Department** Traffic Engineering
Project Type Improvement **Start Date** July 2022
District Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, 16-H: College Gate, 27-N: Basher, 15-H: Elmendorf **End Date** October 2029

Community Council

Description

The project will construct pedestrian safety and traffic calming solutions in the Northeast Community Council area. Traffic Engineering has identified the area around Ptarmigan Elementary as a beneficial location for the funding.

Comments

The project has not started. Bond funding is planned for design and construction.

The Northeast Community Council has many streets that would benefit from traffic calming measures and pedestrian improvements.

Ranked as the #1 priority of the Northeast Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	550	-	-	-	-	550
Total (in thousands)		-	550	-	-	-	-	550

Northern Lights Blvd Eastbound Capacity Improvements - Lake Otis Pkwy to Bragaw St

Project ID PME2015012 **Department** Project Management & Engineering
Project Type New **Start Date** October 2027
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2034
Community Council University Area

Description

A third eastbound lane will be added on East Northern Lights from Lake Otis Parkway to Bragaw Street. Intersection improvements at Lake Otis, University of Anchorage, Alaska (UAA), and Bragaw are anticipated to be included in the scope.

Comments

The project has not started. Bond funding is proposed for a design start.

The Metropolitan Transportation Plan (MTP) identified this section of East Northern Lights Boulevard as a short-term project need.

Ranked as the #15 priority of the University Area Community Council for 2021 but did not rank it for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Northern Lights Blvd Surface Rehab - Lake Otis Pkwy to Boniface Pkwy

Project ID	PME2021011	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	July 2022
District	Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 16-H: College Gate, 17-I: University, 18-I: Spenard, 19-J: Mountainview	End Date	October 2028
Community Council	Airport Heights, Russian Jack Park, Rogers Park, University Area		

Description

The project will resurface the road and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Bond funding is planned for design and construction.

The top lift has eroded in many places on this major arterial. The result of the erosion has been the formation of deep ruts and pot holes.

The project is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	4,000	4,000	-	-	8,500
Total (in thousands)		-	500	4,000	4,000	-	-	8,500

Northfleet Dr Area Storm Drain Improvements

Project ID PME2020013 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2024
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2031
Community Council Bayshore/Klatt

Description

The project will replace approximately 600' of storm drain pipe and related structures.

Comments

The project has not started. Bond funding is planned for design and construction.

A sinkhole developed alerting Street Maintenance to a failing storm drain.

The project is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	500	-	-	2,000	2,500
Total (in thousands)		-	-	500	-	-	2,000	2,500

Northwood Dr Extension - Dimond Blvd to Strawberry Rd

Project ID	PME01011	Department	Project Management & Engineering
Project Type	Extension	Start Date	October 2027
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2034
Community Council	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

The project has not started. A Design Study Report was done years ago but enough time has passed that the process will need to begin anew.

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 Boulevard 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.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd

Project ID PME77009 **Department** Project Management & Engineering
Project Type Extension **Start Date** October 2027
District Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway **End Date** October 2033
Community Council Chugiak

Description

This project will construct a separated pedestrian trail along a collector route serving local ball fields.

Comments

The project has not started. 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.

Ranked as #5 of 33 priorities of the Chugiak Community Council for 2022.

Ranked as the #4 Project Management & Engineering (PM&E) priority of the Chugiak Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Oberg Soccer Fields - Parking Rehabilitation and Safety/Security Lighting

Project ID PR2019029 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2025
District **End Date** December 2025

Community Council

Description

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds will be used to rehabilitate the parking lot and install lighting to improve the safety and security of the parking lot.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	100	-	-	100
Total (in thousands)		-	-	-	100	-	-	100

Ocean Dock Rd Upgrade - Port Entrance to Whitney Rd

Project ID PW2014053 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2026
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2032
Community Council Government Hill

Description

Upgrade Ocean Dock Road to the Port of Alaska (POA) entrance to current urban minor arterial standards with a special emphasis on improving safety and enhancing traffic circulation.

Comments

The project has not started. Bond funding is programmed for design.

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. Ocean Dock Road is the connection between the Port of Alaska and the road network.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	-	750
Total (in thousands)		-	-	-	-	750	-	750

Old Seward Hwy/Huffman Rd Area Local Road Rehab

Project ID PW2014023 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2027
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2034
Community Council 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 grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to resurfacing the roads in this area.

Ranked as #5 of 14 priorities of the Old Seward/Oceanview Community Council for 2022.

Ranked as the #1 State of Alaska (SOA) priority of the Old Seward/Oceanview Community Council for 2020, but not ranked in 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-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 ID	PME99022	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2021
District	Assembly: Section 4, Seats F & G, 23-L: Taku	End Date	October 2026
Community Council	Taku/Campbell		

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. A needs analysis demonstrated that the outfall system is deteriorating and undersized. Construction is anticipated in 2022 depending on the availability of funding.

The project is the top drainage priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,500	-	-	-	-	-	2,500
Total (in thousands)		2,500	-	-	-	-	-	2,500

Opal Dr Road and Drainage Reconstruction

Project ID PW2013010 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2027
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2034
Community Council Sand Lake

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. The proposed state grant funding is for design and construction. 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.

Ranked as #14 of 18 priorities of the Sand Lake Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Pamela Joy Lowry Memorial Park

Project ID PR2020010 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** May 2022
District **End Date** December 2022

Community Council

Description

Parkwide improvements including trail surfacing and lighting upgrades and drainage improvements.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources Fund								
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200
O & M Costs								
Transfer To Other Funds		10	-	-	-	-	-	10
Total (in thousands)		10	-	-	-	-	-	10

Patterson St Bike Lanes - Debarr Rd to Chester Creek

Project ID PME2016012 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2018
District Assembly: Section 5, Seats H & I, 27-N: Basher **End Date** October 2029
Community Council Northeast

Description

The project will install bike lanes on Patterson Street from Debarr Road to Chester Creek. The roadway may need to be re-shaped and resurfaced to accommodate the striping of the bike lanes.

Comments

Design was funded with bonds and is underway.

The Anchorage Bicycle Plan identifies the need for bike lanes on Patterson.

This project is the top priority for the Northeast Community Council.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	1,100	-	1,100
Total (in thousands)		-	-	-	-	1,100	-	1,100

Pavement and Bridge Rehabilitation

Project ID SOA2020002 **Department** State of Alaska
Project Type Rehabilitation **Start Date** June 2018
District Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
 Areawide
Community Council Various

Description

The project will perform crack sealing, surface treatment drainage, signage, guardrail, illumination, and other refurbishments to prolong the life of road pavement and bridges and their safety related structures.

Comments

This is an federally funded Anchorage Metropolitan Area Transportation Solutions (AMATS) annual program that is administered by the State of Alaska Department of Transportation (ADOT).

The National Highway System roads are the priority for this funding.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	25,000	-	-	-	-	-	25,000
Total (in thousands)		25,000	-	-	-	-	-	25,000

Pavement Replacement Program

Project ID SOA08739 **Department** State of Alaska
Project Type Rehabilitation **Start Date** July 2020
District Assembly: Areawide, HD-SD: Community-wide **End Date** October 2030
Community Council Various

Description

This program would fund priority pavement rehab on state routes and state-owned trails. Improvements are expected to include rut repair, pavement overlay, and/or pavement replacement. Priority routes under consideration for funding include:

Airport Heights Rd - Debarr Rd to Glenn Hwy
 Boundary Ave - Boniface Pkwy to Oklahoma St
 Brayton Dr - O'Malley Rd to DeArmoun Rd
 DeArmoun Rd - Hillside Dr to Canyon Rd
 Elmore Rd - O'Malley Rd to Huffman Rd
 Fireweed Ln - Spenard Rd to New Seward Hwy
 Hiland Rd - MP 0 to MP 3.2
 Post Rd - 3rd Ave to Reeve Blvd
 Rabbit Creek Rd - Old Seward Hwy to Hillside Dr
 Reeve Blvd - 5th Ave to Post Rd
 Upper Huffman Rd - Hillside Dr to Toilsome Hill Dr

Trails being considered include:

20th Ave Sidewalk - Bragaw St to Tikishla Park
 Debarr Rd - Boniface Pkwy to Muldoon Rd (south side)
 Airport Heights Rd - Debarr Rd to Glenn Hwy
 Northern Lights Blvd - Lois Dr to Minnesota Dr (south side)
 Jewel Lake - International Airport Rd to Raspberry Rd

Comments

Project funding is programmed in the Anchorage Metropolitan Area Transportation Solutions (AMATS) Transportation Improvement Program (TIP). Design and construction on these states routes to be by the State of Alaska Department of Transportation (ADOT). Several state owned arterial and collector routes have deteriorated and are in need of rehabilitation.

The following community councils ranked this project on their State of Alaska (SOA) priority lists for 2020:

Rogers Park: #3 (Fireweed Ln)
 Hillside: #1 (Birch Rd)
 Huffman/O'Malley: #1 (Birch Rd)

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	2,170	-	-	-	-	-	2,170
Total (in thousands)		2,170	-	-	-	-	-	2,170

Pedestrian Safety and Rehab Annual Program

Project ID	PME55111	Department	Project Management & Engineering
Project Type	Improvement	Start Date	April 2011
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 9999

Community Council**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. Specific project locations will be identified as the need arises.

Comments

Design and construction funding is proposed annually.

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 projects to receive funding are determined by Street Maintenance, Project Management & Engineering (PM&E), and the Anchorage Pedestrian Plan. In the last year, this program funded projects in the E 6th Avenue and Cherry Street area and 2nd and 3rd Avenues. Some money also went to repairing small sections of sidewalks at various locations throughout the Anchorage Roads and Drainage Service Area (ARDSA).

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.

The funding is used for both rehabilitating and constructing new pedestrian infrastructure. The operations and maintenance (O&M) will be used to maintain the new pedestrian infrastructure built with this funding.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	1,000	1,000	1,000	1,000	5,500
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		500	1,000	1,000	1,000	1,000	2,000	6,500
O & M Costs								
Cntrtual Svcs Othr		7	15	15	15	15	15	82
Total (in thousands)		7	15	15	15	15	15	82

Performing Arts Center Upgrades

Project ID	MOD08304	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2023
District	Assembly: Areawide, 18-I: Spenard	End Date	June 2028

Community Council**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 30 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

Comments

Proposed projects by year:

2023:

- \$ 105,000 Replace/Upgrade Fire Detection System - Phase I
- \$ 450,000 Replace HVAC System Phase II
- \$ 150,000 Replace Regional Transmitting System
- \$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)
- \$ 275,000 Replace Exterior Column & Lighting - LED Lighting
- \$ 175,000 Upgrade Lobby Sound & Speaker System

2024:

- \$ 105,000 Replace/Upgrade Fire Detection System - Phase II
- \$ 100,000 Exit Sign Removal/Disposal/Replacement
- \$ 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

2025:

- \$ 205,000 Replace/Upgrade Fire Detection System - Phase III
- \$ 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

2026:

- \$ 205,000 Replace/Upgrade Fire Detection System - Phase III
- \$1,050,000 Paint Exterior
- \$ 425,000 Replace Poppy Carpet
- \$ 525,000 Replace Atwood Seat Fabric

2027:

- \$ 205,000 Replace/Upgrade Fire Detection System - Phase III
- \$ 650,000 Upgrade Lobby Elevators

Performing Arts Center Upgrades

- \$ 675,000 Replace Exterior & Interior Doors
- \$ 275,000 Paint Interior Theatres
- \$ 100,000 Replace Man Lifts
- \$ 75,000 Replace Lighting Rails Atwood & Discovery
- \$ 50,000 Upgrade Booster Water Pump
- \$ 25,000 Complete Harrison Lobby Restroom

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,705	2,080	2,105	2,205	2,055	11,150
Total (in thousands)		-	2,705	2,080	2,105	2,205	2,055	11,150

Peters Creek Starner Bridge Replacement

Project ID PME2018004 **Department** Project Management & Engineering
Project Type Replacement **Start Date** October 2027
District Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway **End Date** October 2032
Community Council Birchwood, Chugiak

Description

Replace the Starner Street bridge over Peters Creek.

Comments

The project has not started. State grant funding is proposed. The existing bridge is an old structure with wood planking. Ranked as the top priority of the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Playground Development - All-Inclusive

Project ID	PR2017001	Department	Parks & Recreation
Project Type	Upgrade	Start Date	June 2020
District	Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage Areawide	End Date	December 2027
Community Council	Community-wide		

Description

Renovation of neighborhood and community use park playgrounds with an inclusive approach that eliminates access barriers for children and families.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	400	600	50	400	-	2,050
Total (in thousands)		600	400	600	50	400	-	2,050
O & M Costs								
Transfer To Other Funds		30	20	30	3	20	-	103
Total (in thousands)		30	20	30	3	20	-	103

Pleasant Valley Subdivision Area Road and Drainage Rehab

Project ID PME2017001 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
District Assembly: Section 5, Seats H & I, 27-N: Basher **End Date** October 2034
Community Council Scenic Foothills

Description

Improvements are expected to include a new road base, curb and gutter with the installation of a storm drain system, pedestrian facilities, and street lighting.

Comments

Phases I and II have been constructed. Design funding for Phase III is planned for 2023 with construction funding to follow in later years.

The roads in this neighborhood rated as Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey. The drainage is very poor, which has added to the crumbling of the road surface especially at the edges. In addition, property owners report extensive icing in the winter months and standing water in the summer.

Ranked as #15 of 26 priorities of the Scenic Foothills Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	-	2,500	-	3,000
Total (in thousands)		-	500	-	-	2,500	-	3,000
O & M Costs								
Cntrtual Svcs Othr		-	-	-	-	50	-	50
Total (in thousands)		-	-	-	-	50	-	50

Pool Filtration System

Project ID PW2012003 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2023
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2027
 Areawide

Community Council

Description

Replacing pool filtration systems will increase the efficiency and safety of the pools. The new system will allow filter media to be replaced without closing pools.

Comments

All of the pools have different filtration systems; standardizing the pool filtration system will improve maintenance, efficiencies, and decrease pool down time.

\$2,000,000 Replace Pool Filtration Systems (\$500,000 annually of 4 years)

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	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

Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr

Project ID PME03018 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2005
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2032
Community Council Rabbit Creek

Description

This project will provide a combination of pavement overlay, road reconstruction, and drainage improvements on a collector street in South Anchorage.

Comments

Design has been completed. Bond funding is proposed to refresh the design and then for construction. Pavement is deteriorating and pavement rehabilitation is required. The 2014 Governmental Accounting Standards Board (GASB) road survey rated segments on Potter Heights Road as Conditions D, E, and F.

Ranked as #22 of 31 priorities of the Rabbit Creek Community Council for 2022.

Ranked as the #25 Project Management & Engineering (PM&E) priority of the Rabbit Creek Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	300	300
Total (in thousands)		-	-	-	-	-	300	300

Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end

Project ID PME2016011 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2024
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2028
Community Council University Area

Description

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. Bond funding is proposed for design and construction.

The top lift is wearing thin in many places. This results in rutting that is a potentially hazardous condition. Street Maintenance added some skin patching in 2016.

The need for this project was confirmed in the U-Med District Plan.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	1,000	2,900	-	-	3,900
Total (in thousands)		-	-	1,000	2,900	-	-	3,900

Queensgate Subdivision Area Road Reconstruction

Project ID	PW2014024	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2026
District	Assembly: Section 6, Seats J & K, 23-L: Taku	End Date	October 2032
Community Council	Taku/Campbell		

Description

Reconstruct the local roads in the Queensgate Subdivision area. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

Comments

The project has not started. State grant funding is proposed. These local roads rated Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey and have continued to deteriorate to the point that maintenance is no longer cost effective.

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.

The project is a priority for residents and Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	2,000	-	2,000
Total (in thousands)		-	-	-	-	2,000	-	2,000

Quinhagak St Upgrade - E Dowling Rd to Askeland Dr

Project ID	PW2012044	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2021
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2029
Community Council	Abbott Loop		

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

Design study is underway funded with prior year bonds.

This street is experiencing serious deterioration to the surface and frost heaving, which is symptomatic of a failing road base.

The surface condition was rated a Condition F by the 2011 Governmental Accounting Standards Board (GASB) road survey.

Ranked as #8 of 47 priorities of the Abbott Loop Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	-	3,500	-	-	4,500
Total (in thousands)		-	1,000	-	3,500	-	-	4,500

Reeve Blvd Street Maintenance Facility

Project ID PW2012058 **Department** Maintenance & Operations
Project Type New **Start Date** July 2024
District Assembly: Section 2, Seats A & C, 18-I: Spenard **End Date** June 2029

Community Council

Description

Design and construct a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. This project would fund construction of a new Street Maintenance satellite facility in north Anchorage near downtown to provide additional staging of personnel and snow removal equipment. The new facility would improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage locations. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently, nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

Comments

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.

The operations and maintenance (O&M) costs would be for ongoing maintenance and upkeep of the new facility.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	2,300	-	-	-	2,300
Total (in thousands)		-	-	2,300	-	-	-	2,300
O & M Costs								
Utility Servs		-	-	-	12	26	-	38
Total (in thousands)		-	-	-	12	26	-	38

Regal Mountain Dr Area Reconstruction

Project ID PME2014004 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2026
District Assembly: Section 5, Seats H & I, 27-N: Basher **End Date** October 2032
Community Council Scenic Foothills

Description

Reconstruction is expected to include a new road base, an expansion of the existing storm drain system, and updated lighting. Flow lines will be reestablished to prevent the existing ponding/glaciation concerns. The project will encompass Regal Mountain Drive and Circle as well as Chaimi Loop.

Comments

The project has not started. Bond funding is proposed for design with construction funding to be pursued in later years.

The streets have frost heaves, cracking, and pot holes, and the curb has separated from the pavement in many places, which are all symptoms of a failing road base.

The project is a priority for the neighborhood and Street Maintenance.

Ranked as the #1 Public Works priority of the Scenic Foothills Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	1,000	1,500
Total (in thousands)		-	-	-	-	500	1,000	1,500

Replace Fire Station #11 in Eagle River

Project ID FD2019003 **Department** Fire
Project Type Improvement **Start Date** May 2024
District Assembly: Section 3, Seats D & E, 25-
M: Abbott, 27-N: Basher **End Date**
Community Council Sand Lake, Taku/Campbell

Description

This would replace Fire Station #11 in Eagle River. This will be a relocation that will require land acquisition. The Municipality is requesting funding for the Planning, Design and Land purchase of \$1.5M in 2024 and Construction cost of \$6.5M in 2025.

Comments

This station houses a ladder truck company, an engine company, a medic unit, and a tender. The current station structure was a temporary building meant to be replaced within five years. It has been occupied since 2001. There are structural issues as it is located on unstable ground.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	1,500	6,500	-	-	8,000
Total (in thousands)		-	-	1,500	6,500	-	-	8,000

Replace Fire Station #12

Project ID AFD2019001 **Department** Fire
Project Type Improvement **Start Date** May 2023
District Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher, Tax: 19 - Upper OMalley LRSA **End Date**
Community Council Sand Lake, Taku/Campbell

Description

This funding would replace and relocate Fire Station #12. This will be a relocation that will require land acquisition. The first year will be spent on site selection along with the land acquisition.

Comments

This station houses the Fire 911, Dispatch, and Fire data servers, management information systems, and records. A ladder truck company, an engine company, a medic unit and Battalion Chief are also housed at Station #12.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,500	9,500	-	-	-	11,000
Total (in thousands)		-	1,500	9,500	-	-	-	11,000

Replace Glacier City Hall and Little Bears Facilities - Girdwood

Project ID	PW2012002	Department	Maintenance & Operations
Project Type	Replacement	Start Date	July 2024
District	Assembly: Section 6, Seats J & K, 27-N: Basher	End Date	June 2029
Community Council	Girdwood		

Description

It is the intent of the Girdwood community to build a new facility in the existing location at 154 Egloff Road to house a community owned building that can be used by the Little Bears Playhouse program and for other community purposes. The existing Little Bears building and Old Fire Station (Glacier City Hall) would be demolished. The hope is that the building will be built by the community of Girdwood through municipal bonding, and be owned by the Municipality of Anchorage (MOA), and managed by the Girdwood Valley Service Area (GVSA) as the current facility is. Taxpayers in Girdwood would pay for the entire cost of the bond. The community owned building will be compliant with code requirements for a Child Care Facility, and will also be able to hold community functions and public gatherings. The existing facility is 2,130 sq. ft.; the proposed facility is 3,955 sq. ft.

Bond funding would pay for the following estimated budget:

- \$ 1,450,000 Demolition, Building, and Site construction
- \$ 116,000 A/E Design and Engineering
- \$ 145,000 Construction Administration
- \$ 80,000 Fixtures & Equipment
- \$ 60,000 Permits/Utilities/Entitlements/Inspections/Admin
- \$ 250,000 Project Contingency
- \$ 2,101,000 Total Project Budget

Comments

The existing Little Bears Day Care Building and Glacier City Hall (Old Fire Station) facilities were built in the 1960's and have been repurposed several times. These facilities are past their prime and need to be replaced with a safe, more efficient, modern building that meets the community's needs. The Little Bears building is under-size for its use as a childcare facility and has substandard electrical, plumbing, kitchen, and laundry facilities. There is no modern security access system and no room to add a security door to limit access from those who do not belong in the building. Both buildings have been determined to pose a strong risk from roof collapse if snow is allowed to accumulate on the roof. A Gravity Load Analysis report by engineering firm USKH, requested by the Municipality of Anchorage (MOA) Facility Maintenance in 2011, determined Little Bears is required to clear snow from the roof when snow fall meets 6" in accumulation, and Glacier City Hall occupancy is not more than three people. Little Bears is not allowed into the building if snow has not been removed from the roof. Alternate locations have been considered, however, research has shown that there are no existing structures in Girdwood that meet the requirements for a child care facility. Available municipal land is not in desirable locations for a childcare facility with respect to existing services and infrastructure, such as the library, playground, etc. The cost to purchase private property and develop it is prohibitively high.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	406100 - Girdwood Valley SA CIP Bond	-	-	2,101	-	-	-	2,101
Total (in thousands)		-	-	2,101	-	-	-	2,101

Replace Glacier City Hall and Little Bears Facilities - Girdwood

O & M Costs

Utility Servs	-	-	7	-	-	-	7
Total (in thousands)	-	-	7	-	-	-	7

Replace/Combine Fire Stations #8 and #10 Upper Hillside

Project ID FD2019004 **Department** Fire
Project Type Improvement **Start Date** May 2026
District Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher **End Date**
Community Council Sand Lake, Taku/Campbell

Description

This would replace Fire Stations #8 and #10 on the Upper Hillside of Anchorage. This will be a relocation that will require land acquisition.

Consolidation of response resources on the Upper Hillside would improve efficiencies and reduce operational cost.

Comments

Fire Stations #8 and #10 each house an engine company and a tender. Fire Station #10 has a long history of well water problems and has delivered bottled drinking water.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	-	-	1,500	6,500	8,000
Total (in thousands)		-	-	-	-	1,500	6,500	8,000

Road and Storm Drain Improvements Annual Program

Project ID PME55110 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2004
District Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
 Areawide

Community Council

Description

This program funds road and drainage and replacement projects throughout Anchorage. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Specific project locations will be identified as the need arises.

Comments

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. Usually, the deterioration to the road surface and underlying road base can be 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.

In the past year, the program contributing funding for improvements to Mountain View Drive, 15th Avenue, W 30th Avenue, Hillcrest Drive, 74th/75th Avenues, E 23rd Avenue & Eagle Street area, Linden Drive, Jamestown/Elcadore Drives, and Washburn Street.

When roads are replaced/repared, additional infrastructure is commonly included in the scope of the project; items may include additional street lights, manholes, catch basins, and thaw wires.

The operations and maintenance (O&M) will be used to maintain the additional infrastructure built with this funding.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	2,000	2,000	2,000	2,000	2,000	11,000
Total (in thousands)		1,000	2,000	2,000	2,000	2,000	2,000	11,000
O & M Costs								
Cntrtual Svcs Othr		7	15	15	15	15	15	82
Total (in thousands)		7	15	15	15	15	15	82

Russian Jack Springs Park Safety and ADA Improvements

Project ID PR2019005 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2023
District **End Date** October 2025

Community Council Northeast, Russian Jack Park

Description

Implementation of master plan priorities including safety improvements, Americans with Disabilities Act (ADA) access improvements, facility upgrades, trail rehabilitation, and new wayfinding and signage including indigenous place names for the park’s trail system.

Amendment #5 - Assembly Members Constant, Dunbar, Petersen, Quinn-Davidson, and Zaletel - This amendment returns funding for FY22 to the Russian Jack Springs Park Safety and ADA Improvements project.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	400	400	-	-	-	1,300
Total (in thousands)		500	400	400	-	-	-	1,300
O & M Costs								
Transfer To Other Funds		-	25	20	20	-	-	65
Total (in thousands)		-	25	20	20	-	-	65

Ruth Arcand Park

Project ID PR2020007 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2024
District **End Date** October 2027

Community Council Abbott Loop

Description

Community identified park and safety improvements, master plan implementation

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	200	-	250	-	450
Total (in thousands)		-	-	200	-	250	-	450
O & M Costs								
Transfer To Other Funds		-	-	10	-	12	-	22
Total (in thousands)		-	-	10	-	12	-	22

Safety Improvement Program (Traffic Count Support)

Project ID SOA07020 **Department** State of Alaska
Project Type Improvement **Start Date** May 2020
District Assembly: Areawide, HD 50: Anchorage **End Date** October 2025
 Areawide

Community Council

Description

Collect traffic data within the Anchorage Metropolitan Area Transportation Solutions (AMATS) area completed by the State of Alaska Department of Transportation & Public Facilities (ADOT&PF) Central Region Highway Data Section and municipal Traffic Department Data Section.

Funding is proposed annually in the AMATS Transportation Improvement Program (TIP).

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	630	-	-	-	-	-	630
Total (in thousands)		630	-	-	-	-	-	630

SAP Management Tools

Project ID IT2020009 **Department** Information Technology
Project Type IT **Start Date** March 2023
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 2023

Community Council

Description

SAP is the software that the Municipality uses for the majority of its financial processing.

These tools were not implemented before the SAP project went live in 2017. They are instrumental in managing and provisioning SAP software systems and landscapes and will help automate end-to-end system provisioning activities with custom provisioning and operation requirements, allow for greater system visualization and management capabilities with underlying infrastructure and task scheduling, and give the SAP Basis team the ability to provision systems more quickly and with greater agility. Overall, the implementation of these tools will provide greater operational continuity through central management, visibility, and control of infrastructure and systems, while reducing time, effort, and cost. The project includes \$160,000 for professional services.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	350	-	-	-	-	350
Total (in thousands)		-	350	-	-	-	-	350

School Zone Safety

Project ID	PME10953	Department	Traffic Engineering
Project Type	Improvement	Start Date	June 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	October 2029

Community Council**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. The schools to be targeted for improvements with the 2022 bond funding are Chinook, Wonder Valley, and Chester Park Elementary.

Comments

The Traffic Engineering Department monitors and identifies optimal locations for safety improvements. Population changes and area development can dramatically impact traffic patterns of nearby schools requiring installation of various traffic calming features.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Security Fencing at Old ANMC Hospital Property

Project ID	PW2012050	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2024
District	18-I: Spenard	End Date	June 2029
Community Council	Downtown		

Description

Install security fencing at old Alaska Native Medical Center (ANMC) property to prevent trespassing and other unsavory activities on grounds.

Comments

Damage to the existing fence has been constant as trespassers seek access to the property to establish camps.

There is an existing chain link fence that has been breached in several places due to homeless activity and car accidents. This funding will be used to construct a more secure fence around the property.

The operations and maintenance (O&M) costs are for expected repair and maintenance of continued attempts to access the property by breaching the fence and from cars sliding off the road and hitting it.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	200	-	-	-	200
Total (in thousands)		-	-	200	-	-	-	200
O & M Costs								
Operating Supplies		-	-	2	-	-	-	2
Total (in thousands)		-	-	2	-	-	-	2

Security Hardware & Software Upgrade

Project ID IT2020002 **Department** Information Technology
Project Type IT **Start Date** March 2023
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** November 9999

Community Council

Description

This will handle a more exposed/shared environment creating a greater challenge for security. Upgrade replaces outdated enterprise firewalls and other security appliances and software no longer supported by the manufacturer. Proactive approach to avoid security failures due to out dated equipment and to include firewalls, intrusion detection, intrusion prevention for the F5 and DMZ. Budget will be allocated towards external access to MOA network. Security infrastructure supports constituents access to MOA data, technical access from MOA technical staff, 3rd party interfaces that include connectivity to the State of Alaska, and 3rd party contractors such as SAP application support, etc.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	100	100	100	100	100	500
Total (in thousands)		-	100	100	100	100	100	500

Senate District H Residential Pavement Rehabilitation

Project ID	PW110975	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, 16-H: College Gate, 15-H: Elmendorf	End Date	October 9999
Community Council	Northeast, Russian Jack Park, University Area		

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 Engineering, and Project Management & Engineering (PM&E), 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 some roads having already been rehabbed with earlier grant funds. 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 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District I Residential Pavement Rehabilitation

Project ID	PW110971	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 17-l: University, 18-l: Spenard	End Date	October 9999
Community Council	Campbell Park, Midtown, North Star, Russian Jack Park, Rogers Park, Turnagain, Tudor Area, 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 Engineering, and Project Management & Engineering (PM&E), 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 some roads having already been rehabbed with earlier grant funds. 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 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District J Residential Pavement Rehabilitation

Project ID	PW110972	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 19-J: Mountainview, 20-J: Downtown Anchorage	End Date	October 9999
Community Council	Airport Heights, Downtown, Fairview, Government Hill, Mountain View, Russian Jack Park, 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 Engineering, and Project Management & Engineering (PM&E), 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 some roads having already been rehabbed with earlier grant funds. 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 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District K Residential Pavement Rehabilitation

Project ID	PW110973	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	August 2013
District	Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake	End Date	October 9999
Community Council	Sand Lake, Spenard, 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 Engineering, and Project Management & Engineering (PM&E), 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 some roads having already been rehabbed with earlier grant funds. 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 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District L Residential Pavement Rehabilitation

Project ID	PW110974	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview	End Date	October 9999
Community Council	Bayshore/Klatt, Midtown, Old Seward/Oceanview, Spenard, 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 Engineering, and Project Management & Engineering (PM&E), 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 some roads having already been rehabbed with earlier grant funds. 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 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District M Residential Pavement Rehabilitation

Project ID	PW110970	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 25-M: Abbott, 26-M: Huffman	End Date	October 9999
Community Council	Abbott Loop, Campbell Park, Huffman/O'Malley		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District M. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering (PM&E), 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 some roads having already been rehabbed with earlier grant funds. 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 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Server & Storage Hardware & Software Life Cycle Mgmt

Project ID IT2020003 **Department** Information Technology
Project Type IT **Start Date** March 2023
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Community Council

Description

Combining server hardware and storage hardware in previously separated projects. This project is to replace outdated server and aging storage hardware and software. Server hardware is refreshed every 5 years. Additional storage is needed to meet growing storage demands for back-up and recovery capacity. This includes software licenses for virtualization, back-up, and recovery.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	400	500	350	350	350	1,950
Total (in thousands)		-	400	500	350	350	350	1,950

Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor

Project ID PME05771 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2034
Community Council 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. Bond funding is programmed for design with construction to come in a later year. This roadway has never been constructed to current standards and it serves a public facility.

Ranked as #5 priority of the Government Hill Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	600	600
Total (in thousands)		-	-	-	-	-	600	600

Southcentral Law Enforcement Tactical Range Academic Facility

Project ID PD2017001 **Department** Police
Project Type Extension **Start Date** June 2025
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2026
 Areawide

Community Council

Description

Design and construction of an Academic Training facility at the Southcentral Law Enforcement Tactical Range Complex. Approximately 10,000 sqft building to provide classroom space for: range operations, instruction, scenario pre and post training briefings, visitor instructor training, live fire shoot house building, and a simunitions tactical village.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	-	-	-	5,600	-	-	5,600
Total (in thousands)		-	-	-	5,600	-	-	5,600

Spenard Recreation Center Improvements

Project ID PR2019015 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2023
District **End Date** October 2024

Community Council Spenard

Description

Construct indoor playground and expand fitness center

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	700	-	-	-	-	700
Total (in thousands)		-	700	-	-	-	-	700
O & M Costs								
Transfer To Other Funds		-	35	-	-	-	-	35
Total (in thousands)		-	35	-	-	-	-	35

Spruce St Upgrade/Extension - Dowling Rd to 68th Ave

Project ID PME08008 **Department** Project Management & Engineering
Project Type Extension **Start Date** May 2008
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2030
Community Council Abbott Loop

Description

This project will upgrade and complete a new north/south collector street connection between Dowling Road and 68th Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping. Partial design funding was funded with 2008 road bonds.

Comments

Design is underway. The 2026 funding request is to complete design and for right-of-way acquisition and utility relocations. Construction will be phased beginning in 2027.

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.

Ranked as #7 of 47 priorities of the Abbott Loop Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	1,000	3,000	4,000
Total (in thousands)		-	-	-	-	1,000	3,000	4,000

Stairway Replacement - Saturday Market to ARR Depot

Project ID PW2014039 **Department** Project Management & Engineering
Project Type Replacement **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2032
Community Council Downtown

Description

The project will construct a new stairway on the slope linking the Saturday Market with the Alaska Railroad (ARR) Depot including lighting.

Comments

The project has not started. State grant funding is proposed. The stairway has deteriorated to the point that safety may be impacted. The chemicals used to keep the stairs ice-free corrode the railings.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	350	350
Total (in thousands)		-	-	-	-	-	350	350

Storm Drain Condition Assessment and Rehabilitation Program

Project ID	PW2012020	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	May 2012
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 2099
Community Council	ARDSA Councils		

Description

This program will investigate/assess the condition of the Anchorage Roads & Drainage Service Area (ARDSA) storm drain systems and rehabilitate those system segments as the needs are identified and prioritized.

Comments

This is an annual program with bond funding anticipated.

This goal will be accomplished by evaluating the degree of degradation and functionality in our existing storm drain systems through closed-circuit television (CCTV) 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 ARDSA. 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 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	1,000	1,000	1,000	1,000	5,500
Total (in thousands)		500	1,000	1,000	1,000	1,000	1,000	5,500

Sullivan Arena Facility Upgrades

Project ID	MOD08307	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2023
District	Assembly: Areawide, 18-I: Spenard	End Date	June 2028

Community Council**Description**

Fire and security systems are necessary for continued public safety; exterior and interior renovations are necessary to protect the facility, and to ensure 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 36 years old, capital renovations are necessary to protect the State's investment.

2023:

- \$ 75,000 Replace Riding Floor Scrubber
- \$ 300,000 Upgrade Security Camera System to include Parking Lot, Radios
- \$ 175,000 Replace Concession Counters
- \$ 125,000 Replace Zamboni
- \$ 300,000 Replace Interior Doors and Locking Systems

2024:

- \$ 275,000 Exterior Sidewalk Repairs
- \$ 150,000 Repaint Exterior
- \$ 800,000 Interior Wall Grout Replacement
- \$ 150,000 Light Emitting Diode (LED) Lighting Upgrades

2025:

- \$ 100,000 Lighting Upgrades
- \$ 65,000 Replace Computers and Software Phase II
- \$ 150,000 Replace Exterior Administration Stairway
- \$ 100,000 Replace Parking Lot Equipment
- \$ 350,000 Parking Lot Repairs/Upgrades
- \$ 450,000 Administrative Office Renovation & LED Lighting Upgrades

2026:

- \$ 500,000 Renovation of Box Office, Building Entryway, Sidewalk, & Landscaping
- \$ 80,000 Replace Trash Compactor

2027:

- \$ 150,000 Upgrade Concession Equipment
- \$ 125,000 Replace Zamboni

Sullivan Arena Facility Upgrades

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	975	1,375	1,215	580	275	4,420
Total (in thousands)		-	975	1,375	1,215	580	275	4,420

Sunchase St at Dowling Rd Bus Stop/Turnout

Project ID PW2012068 **Department** Project Management & Engineering
Project Type New **Start Date** October 2014
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2028
Community Council Campbell Park

Description

Provide funding for a bus turnout/stop at Dowling Road and Sunchase. This project will construct a bus stop, including a place for a school bus to turn around, that is off Dowling Road in the vicinity of Sunchase Street.

Comments

A Design Study Report was funded with the 2018 road bond and is underway. The 2023 bond funding will be used for design. Coordination between the neighborhood and Anchorage School District is occurring. Construction funding is programmed in the 2026 bond.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	250	-	-	350	-	600
Total (in thousands)		-	250	-	-	350	-	600

Tasha Dr Reconstruction

Project ID PME2019006 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2020
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2027
Community Council Sand Lake

Description

Reconstruct Tasha Drive to current standards. Improvements are expected to include a new road base, storm drains with curb and gutter and footing drain stubouts if warranted, and street lighting.

Comments

Design Study was funded with prior year road bonds and is underway. The 2023 funding will be used to complete design, utilities, and right-of-way acquisition. Tasha Drive has curb jacking, frost heaving, cracks in the pavement several inches wide, which must be regularly filled by Street Maintenance and sections where the pavement has deteriorated with the gravel underneath exposed. Construction is anticipated to begin in 2024 depending on the availability of funding.

The project is a priority for the neighborhood and Street Maintenance.

Ranked as #5 of 35 priorities of the Sand Lake Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	2,500	-	-	-	3,000
Total (in thousands)		-	500	2,500	-	-	-	3,000

Tony Knowles Coastal Trail to Ship Creek Trail Connection

Project ID PR2020003 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2020
District **End Date** October 2023
Community Council Areawide, Downtown, Government Hill, South Addition

Description

The project will include planning, design, and construction of a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Coastal Trail. Multi-year Anchorage Metropolitan Area Transportation Solutions (AMATS) project funding to be used as 9.03% local match.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	50	-	-	-	-	-	50
Other Federal Grant Revenue	461900 - Anch Bowl Parks & Rec SA CIP Grant	550	-	-	-	-	-	550
Total (in thousands)		600	-	-	-	-	-	600

Town Square Park - Pathway and Parking Rehabilitation

Project ID PR2019031 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2026
District **End Date** December 2026

Community Council

Description

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds will be used to rehab Town Square Park pathway and parking area.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	100	-	100
Total (in thousands)		-	-	-	-	100	-	100

Tozier St Upgrade

Project ID PME2019010 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2022
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2029
Community Council Campbell Park

Description

Upgrade Tozier Street to current urban standards. Improvements are expected to include a new road base, drainage improvements, pedestrian facilities, and upgraded street lighting.

Comments

The project has not started. Bond funding is planned for design and construction. The need for upgrading Tozier is being driven by the Tudor/Elmore development. Eventually, Dr Martin Luther King Jr Avenue will be extended west to Piper Street. Tozier will be an essential north/south connector to serve the new development and enhance traffic circulation in the area.

The project need was identified in the 2040 Land Use Plan.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	-	-	1,000	1,500
Total (in thousands)		-	500	-	-	-	1,000	1,500

Traffic Calming and Safety Improvements

Project ID	TRA55113	Department	Traffic Engineering
Project Type	Improvement	Start Date	May 2020
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 9999

Community Council**Description**

This program constructs traffic calming and safety improvements throughout the Anchorage Roads & Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Engineering Department in conjunction with public involvement.

Amendment #6 - Assembly Members Dunbar, Petersen, Perez-Verdia, Rivera, Quinn-Davidson, and Zaletel - This amendment increases the FY22 proposed bond amount from \$500,000 to \$1,000,000.

Comments

Design and construction funding is proposed annually. 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 and reduce the frequency and severity of accidents.

The following community councils ranked this project on their Project Management & Engineering (PM&E) priority lists for 2020:

Rabbit Creek: #8 (162nd to Mountain Air Drive)
Old Seward/Oceanview: #8
Tudor Area: #3
Turnagain: #7
University Area: #20 (Mills Dr to Checkmate Dr)

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	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
O & M Costs								
Cntrtual Svcs Othr		30	60	60	60	60	60	330
Total (in thousands)		30	60	60	60	60	60	330

Training Center Burn Prop and Audio Visual Refresh

Project ID FD2019002 **Department** Fire
Project Type Improvement **Start Date** May 2023
District Assembly: Section 3, Seats D & E, 25-
M: Abbott, 27-N: Basher **End Date**
Community Council Sand Lake, Taku/Campbell

Description

The funding in 2023 would be used to conduct needed maintenance and repairs on Burn Prop. The audio visual equipment is outdated and needs to be updated to current standards to interface with devices. 2024 replace the current burn prop due to significant maintenance and need for update. Burn Prop is a computer controlled fire training device used to simulate structure fire conditions using natural gas to provide a controllable fire environment.

Comments

Need newer and more effective technology.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	450	1,250	-	-	-	1,700
Total (in thousands)		-	450	1,250	-	-	-	1,700

Transit Facilities, Centers, and Bus Stop Improvements

Project ID	PT2016001	Department	Public Transportation
Project Type	Rehabilitation	Start Date	January 2020
District	Assembly: Areawide	End Date	December 9999

Community Council**Description**

This project funds the upgrade of bus stop sites to meet both the federally-mandated Americans with Disabilities Act (ADA) requirements and the operational needs. Typical improvements include, but are not limited to: bus shelters, benches, trash receptacles, landscaping, grading, paving, utility relocations, lighting, curb adjustments, drainage, constructing paths, and construction/reconstruction of turnouts/bus stops/facilities/centers. Additionally, this project supports an on-going effort to provide major transit facilities key areas of the city and major destinations.

The Anchorage Comprehensive Plan and 2040 Land Use Plan (LUP) identified neighborhood, town, regional commercial, and city centers that function as focal points for community activities with a mix of retail, residential, and public services and facilities. Anchorage Talks Transit coordinated with the LUP and implemented a frequent bus network along transit supportive development corridors. These corridors should provide pedestrian connections to surrounding neighborhoods and transit. Existing and future facility improvements along these corridors and in areas like Midtown, Downtown, U-Med, Dimond Center and Muldoon, are vital to the implementation of these community planning documents.

Comments

Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2019-2022:
Reference Table 10 Transit, Projects: TRN00004 / TRN00008 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00005

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	-	490	497	504	504	504	2,499
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	-	2,789	2,852	2,918	2,918	2,918	14,395
Total (in thousands)		-	3,279	3,349	3,422	3,422	3,422	16,894

Turnagain St Upgrade - Northern Lights Blvd to 35th Ave

Project ID PME77005 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2027
District Assembly: Section 3, Seats D & E, 21-K: West Anchorage **End Date** October 2033
Community Council Turnagain

Description

This project will upgrade a local road 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

The 2027 funding is for a design start. Bond funding will be proposed for right-of-way acquisition and construction in future years. This local road is a narrow, strip-paved street with inadequate pedestrian, lighting, and drainage. The total project cost is estimated to be \$14,500,000. The high cost is primarily driven by extensive right-of-way acquisition.

Ranked as the #2 Project Management & Engineering (PM&E) priority of the Turnagain Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	750	750
Total (in thousands)		-	-	-	-	-	750	750

Ure Park Improvements

Project ID PR2019008 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2019
District **End Date** October 2023
Community Council Spenard

Description

Funding will be used to implement community priorities as identified through ongoing community engagement with the Spenard Community Council. Identified priorities include a neighborhood trail connection to the Fish Creek Trail, community garden, developed open space, and new amenities.

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200
O & M Costs								
Transfer To Other Funds		10	-	-	-	-	-	10
Total (in thousands)		10	-	-	-	-	-	10

W 13th Ave Retaining Wall Replacement at R St

Project ID PW2012039 **Department** Project Management & Engineering
Project Type Replacement **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2032
Community Council South Addition

Description

The project will 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.

Ranked as #14 of 28 priorities of the South Addition Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy

Project ID	PME2017002	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	March 2017
District	Assembly: Section 4, Seats F & G, 18-I: Spenard	End Date	October 2034
Community Council	Midtown		

Description

The project will upgrade this midtown collector to a safer and more pedestrian/bicycle friendly corridor while maintaining its functionality as a collector in moving vehicular traffic. Improvements are expected to include a new road base or resurfacing, installing or repairing storm drain as needed, making pedestrian facilities Americans with Disabilities Act (ADA) compliant and extending where warranted, upgrading lighting to current standards, installing transit facilities, adding traffic calming and landscaping appropriate for the usage.

Construction is anticipated to occur in three phases. The first phase as determined through public involvement, will include the section from Spenard Road to Arctic Boulevard.

The scope envisions a combination of roadway and trail improvements through this corridor, including a new trail connection and striping for this designated bike corridor.

Comments

Phase I construction is slated for 2021/2022. Phase II design funding is programmed in 2023, and Phase II/III design and construction funding is programmed in future years. The total project cost is estimated to be \$20,750,000.

The project need was identified in the 2040 Land Use Plan.

Ranked as #4 priority of the Midtown Community Council for 2022.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	-	-	-	1,300	2,300
Total (in thousands)		-	1,000	-	-	-	1,300	2,300

W 90th Ave/Angela PI Area Resurfacing

Project ID PME2021002 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2023
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** July 2025
Community Council Sand Lake

Description

The project will reestablish drainage flow by reshaping the roadways and resurfacing.

Comments

The project has not started. Bond funding is proposed for design and construction.

These local streets are severely deteriorated. The drainage is insufficient so water and ice are constant threats particularly in the winter.

The project is a priority for local residents.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	200	-	-	-	-	200
Total (in thousands)		-	200	-	-	-	-	200

W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr

Project ID	PME05005	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	May 2005
District	Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake	End Date	October 2033
Community Council	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

The project is on a funding hold. This road is not constructed to urban standards regarding drainage, road width, curbs, pedestrian facilities, and street lighting. The road is too narrow for its increased usage and has no shoulders creating a safety hazard with non-motorized users. In addition, the pavement is deteriorating.

Phase I from Westpark Drive to Sand Lake Road was completed in 2017.

Phase II design will begin when funding is received for the effort.

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.

Ranked as #8 of 18 priorities of the Sand Lake Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy

Project ID PW2014025 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2025
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2030
Community Council Campbell Park

Description

Resurface this collector connection from Brayton Drive to Lake Otis Parkway. Repair curbs and sidewalks as needed. Make pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Project funding is proposed with local road bonds. Portions of this collector route rated as Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey.

The project is a priority for the Street Maintenance Department.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	1,600	-	2,100
Total (in thousands)		-	-	-	500	1,600	-	2,100

Wentworth St Surface Rehab - Northwestern Ave to South End

Project ID PW2014026 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2027
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2032
Community Council Rogers Park

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 grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as #25 of 28 priorities of the Rogers Park Community Council for 2021.

Ranked as the #7 Project Management & Engineering (PM&E) priority of the Rogers Park Community Council for 2020.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

West Anchorage Snow Disposal Site

Project ID PME2019009 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2020
District Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 21-K: West Anchorage, 22-K: Sand Lake, 23-L: Taku, 24-L: Oceanview **End Date** October 2026
Community Council Bayshore/Klatt, Sand Lake, Spenard, Turnagain, Taku/Campbell

Description

Construct a snow disposal site to serve West Anchorage.

Comments

The Municipality has been leasing land from the airport to store snow on the west side. This land may no longer be an option, so a new site must be developed. Design is underway. Construction funding will be pursued in 2023 and 2024. Construction will begin once funding becomes available.

The need for this project was confirmed in the West Anchorage District Plan.

The project is a high priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	5,000	4,900	-	-	-	9,900
Total (in thousands)		-	5,000	4,900	-	-	-	9,900

West Bluff Dr/Ocean Dock Rd Area Storm Drain

Project ID PME2021014 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2022
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2027
Community Council Government Hill

Description

The project will replace the storm drain pipe from West Bluff Drive to the Inlet and ensure that contaminated material is removed.

Comments

The project has not started. Bond funding is planned for design and construction.

The Municipal storm drain coming off Government Hill has petroleum contamination once it gets to Bluff Drive. Project Management & Engineering (PM&E) is working with others to get the contamination cleaned up.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	2,000	-	-	-	2,500
Total (in thousands)		-	500	2,000	-	-	-	2,500

Whisper Faith Kovach Park

Project ID PR2020005 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2024
District **End Date** October 2024

Community Council Abbott Loop

Description

Parking lot upgrade and drainage improvements

Comments

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	350	-	-	-	350
Total (in thousands)		-	-	350	-	-	-	350
O & M Costs								
Transfer To Other Funds		-	-	18	-	-	-	18
Total (in thousands)		-	-	18	-	-	-	18

Whitney Dr Upgrade - North C St to Post Rd

Project ID PW2013018 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2027
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2035
Community Council 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. Bond funding is proposed for design and construction.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	750	750
Total (in thousands)		-	-	-	-	-	750	750

Wisconsin St Surface Rehab - Northern Lights Blvd to Spenard Rd

Project ID PME2021012 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2024
District Assembly: Section 3, Seats D & E, 21-K: West Anchorage **End Date** October 2029
Community Council Spenard, Turnagain

Description

The project will resurface this collector street and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Bond funding is planned for design and construction.
 The top layer of asphalt is eroding leading to rutting and increased pot holing.
 The project is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	500	2,500	-	-	3,000
Total (in thousands)		-	-	500	2,500	-	-	3,000

Woburn Cir to Bearfoot Cir Drainage Improvements

Project ID PME2018017 **Department** Project Management & Engineering
Project Type Improvement **Start Date** July 2018
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2026
Community Council Sand Lake

Description

The project will replace the storm drain pipe. Some portions may be slip lined to preserve their functionality.

Comments

Design Study is underway funded by prior year bonds. A sinkhole was repaired during the summer of 2021. Project will bid in 2022 depending on the availability of funding.

Closed-circuit television (CCTV) revealed this section of storm drain is in a state of imminent failure.

The project is a priority for Street Maintenance.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,500	-	-	-	-	1,500
Total (in thousands)		-	1,500	-	-	-	-	1,500

Wright St at E Tudor Rd Pedestrian Safety

Project ID PW2012065 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2027
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2034
Community Council Campbell Park, 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

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.

Ranked as #4 of 13 priorities of the University Area Community Council for 2022.

Ranked as the #5 priority of the University Area Community Council for 2021.

Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Zodiac Manor Subd Area Surface Rehab Phase IV

Project ID PME2018011 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** July 2020
District Assembly: Section 4, Seats F & G, 25-M: Abbott **End Date** October 2024
Community Council Abbott Loop

Description

Resurface the streets in Zodiac Manor and install drainage improvements.

Comments

The first three phases have been done. Phase IV will finish out the project. It has been over 20 years since the streets in this subdivision were resurfaced.

The project is a high priority for Street Maintenance that identified this need in 2018.



Version 2022 Approved

		2022	2023	2024	2025	2026	2027	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

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2022 Approved Budget Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	3,494,240	22,722	28,040	2,144,472	-	-	-	5,689,474	-	5,689,474
Building Services	202,589	-	-	-	-	-	-	202,589	-	202,589
Chief Fiscal Officer	339,706	2,952	5,000	106,462	-	-	-	454,120	-	454,120
Community Development	2,429,654	5,972	-	626,734	-	-	-	3,062,360	-	3,062,360
Development Services	10,992,991	110,865	-	442,072	-	-	17,700	11,563,628	-	11,563,628
Equal Rights Commission	747,125	1,200	8,500	11,975	-	-	-	768,800	-	768,800
Equity & Justice	230,168	350	3,000	8,130	-	-	1,500	243,148	-	243,148
Finance	11,157,880	57,542	33,680	1,677,123	442,050	-	16,000	13,384,275	-	13,384,275
Fire	76,972,915	2,979,393	50,000	11,381,030	4,402,303	-	283,684	96,069,325	-	96,069,325
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,104,280	-	-	-	8,104,280	-	8,104,280
Health	5,380,727	164,394	10,450	7,388,724	17,236	-	22,938	12,984,469	-	12,984,469
Human Resources	6,401,507	27,200	6,582	247,686	-	-	11,232	6,694,207	-	6,694,207
Information Technology	12,764,374	80,485	15,615	9,713,088	1,016,906	10,288,409	4,000	33,882,877	(10,288,409)	23,594,468
Internal Audit	749,189	1,331	1,500	8,701	-	-	-	760,721	-	760,721
Library	7,156,714	62,086	8,000	1,641,694	12,000	-	70,745	8,951,239	-	8,951,239
Maintenance & Operations	17,952,992	2,463,066	4,810	33,705,224	44,998,582	-	39,700	99,164,374	-	99,164,374
Management & Budget	833,098	3,190	-	214,824	-	-	-	1,051,112	-	1,051,112
Mayor	1,239,565	5,872	17,000	566,898	-	-	-	1,829,335	-	1,829,335
Municipal Attorney	5,967,236	27,034	10,000	1,682,957	-	-	-	7,687,227	-	7,687,227
Municipal Manager	2,365,049	81,976	15,262	21,930,569	839,929	-	-	25,232,785	-	25,232,785
Parks & Recreation	12,786,211	779,039	-	6,062,380	3,207,824	-	201,606	23,037,060	-	23,037,060
Planning	3,198,405	14,984	-	199,014	-	-	9,450	3,421,853	-	3,421,853
Police	98,753,606	2,402,058	19,500	16,151,652	1,008,967	-	59,000	118,394,783	-	118,394,783
<i>Police - Police/Fire Retirement</i>	-	-	-	10,075,716	-	-	-	10,075,716	-	10,075,716
Project Management & Engineering	699,737	8,784	-	231,277	-	-	-	939,798	-	939,798
Public Transportation	18,475,574	2,642,268	-	4,696,248	592,611	-	38,000	26,444,701	-	26,444,701
Public Works	202,589	-	-	-	-	-	-	202,589	-	202,589
Purchasing	1,786,986	2,964	-	131,705	-	-	-	1,921,655	-	1,921,655
Real Estate	591,838	5,708	1,000	7,514,044	-	-	8,300	8,120,890	-	8,120,890
Traffic Engineering	4,420,991	853,789	4,861	369,799	141,022	-	25,080	5,815,542	-	5,815,542
TANS Expense	-	-	-	-	448,090	-	-	448,090	-	448,090
Convention Center Reserve	-	-	-	13,560,827	1,000	-	-	13,561,827	-	13,561,827
Direct Cost Total	308,293,656	12,807,224	242,800	160,595,305	57,128,520	10,288,409	808,935	550,164,849	(10,288,409)	539,876,440
% of Total	56.04%	2.33%	0.04%	29.19%	10.38%	1.87%	0.15%	100.00%		

Appendix A

Appendix B - 1 Function Cost by Fund

Fund	Title	2021 Revised Budget	2022 Approved Budget	Less Depreciation Amortization	2022 Approved Appropriation
101000	Areawide General Fund	155,980,063	151,476,266	-	151,476,266
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,308,334	1,302,800	-	1,302,800
105000	Glen Alps Service Area	337,012	337,012	-	337,012
106000	Girdwood Valley Service Area	3,470,920	3,653,309	-	3,653,309
107000	AW APD IT Systems Special Levy	1,500,000	1,500,000	-	1,500,000
111000	Birchtree/Elmore LRSA	291,565	291,565	-	291,565
112000	Section 6/Campbell Airstrip LRSA	157,888	157,888	-	157,888
113000	Valli Vue Estates LRSA	115,570	115,570	-	115,570
114000	Skyranch Estates LRSA	31,305	31,305	-	31,305
115000	Upper Grover LRSA	18,000	18,000	-	18,000
116000	Raven Woods/Bubbling Brook LRSA	18,663	18,663	-	18,663
117000	Mt. Park Estates LRSA	32,232	32,232	-	32,232
118000	Mt. Park/Robin Hill LRSA	149,858	149,858	-	149,858
119000	Chugiak, Birchwood, ER Rural Road SA	7,329,951	7,332,175	-	7,332,175
121000	Eaglewood Contributing RSA	104,612	104,612	-	104,612
122000	Gateway Contributing RSA	2,143	2,143	-	2,143
123000	Lakehill LRSA	52,863	52,863	-	52,863
124000	Totem LRSA	28,604	28,604	-	28,604
125000	Paradise Valley South LRSA	16,142	16,142	-	16,142
126000	SRW Homeowners LRSA	59,450	59,450	-	59,450
129000	Eagle River Streetlight SA	340,206	343,656	-	343,656
131000	Anchorage Fire SA	83,732,026	81,346,804	-	81,346,804
141000	Anchorage Roads and Drainage SA	74,834,016	74,806,482	-	74,806,482
142000	Talus West LRSA	145,576	145,576	-	145,576
143000	Upper O'Malley LRSA	703,103	703,103	-	703,103
144000	Bear Valley LRSA	53,733	53,733	-	53,733
145000	Rabbit Creek View/Hts LRSA	116,483	116,483	-	116,483
146000	Villages Scenic Parkway LRSA	23,813	23,813	-	23,813
147000	Sequoia Estates LRSA	18,454	18,454	-	18,454
148000	Rockhill LRSA	49,518	49,518	-	49,518
149000	South Goldenview Area LRSA	704,221	704,221	-	704,221
150000	Homestead LRSA	24,124	24,124	-	24,124
151000	Anchorage Metropolitan Police SA	136,156,614	138,082,989	-	138,082,989
152000	Turnagain Arm Police SA	24,866	24,867	-	24,867
161000	Anchorage Parks & Recreation SA	24,238,763	23,406,909	-	23,406,909
162000	Eagle River-Chugiak Parks & Rec	4,700,998	4,594,095	-	4,594,095
163000	Anchorage Building Safety SA	8,194,446	7,521,290	-	7,521,290
164000	Public Finance and Investments	2,549,728	2,528,437	-	2,528,437
2020X0	Convention Center	13,892,402	13,561,827	-	13,561,827
221000	Heritage Land Bank	1,035,572	1,001,403	-	1,001,403
301000	PAC Surcharge Revenue Bond Fund	297,750	300,250	-	300,250
602000	Self Insurance ISF	1,543,223	1,419,680	-	1,419,680
607000	Information Technology ISF	3,996,354	3,933,164	(10,288,409)	(6,355,245)
Function Cost Total		529,210,193	522,220,364	(10,288,409)	511,931,955

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

2022 Approved Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	110,189,086	5,126,307	148,515	53,922,167	4,667,104	-	279,145	174,332,324	(22,856,058)	151,476,266	-	151,476,266
103000	Areawide EMS Lease	-	-	-	829,029	-	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	957,642	-	-	-	957,642	345,158	1,302,800	-	1,302,800
105000	Glen Alps Service Area	-	-	-	307,012	-	-	-	307,012	30,000	337,012	-	337,012
106000	Girdwood Valley Service Area	290,830	147,678	-	2,804,288	-	-	-	3,242,796	410,513	3,653,309	-	3,653,309
107000	AW APD IT Systems Special Levy	-	-	-	1,500,000	-	-	-	1,500,000	-	1,500,000	-	1,500,000
111000	Birchtree/Elmore LRSA	-	-	-	264,565	-	-	-	264,565	27,000	291,565	-	291,565
112000	Section 6/Campbell Airstrip LRSA	-	-	-	169,838	-	-	-	169,838	(11,950)	157,888	-	157,888
113000	Valli Vue Estates LRSA	-	-	-	104,270	-	-	-	104,270	11,300	115,570	-	115,570
114000	Skyranch Estates LRSA	-	-	-	28,005	-	-	-	28,005	3,300	31,305	-	31,305
115000	Upper Grover LRSA	-	-	-	16,500	-	-	-	16,500	1,500	18,000	-	18,000
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	16,863	-	-	-	16,863	1,800	18,663	-	18,663
117000	Mt. Park Estates LRSA	-	-	-	29,132	-	-	-	29,132	3,100	32,232	-	32,232
118000	Mt. Park/Robin Hill LRSA	-	-	-	135,258	-	-	-	135,258	14,600	149,858	-	149,858
119000	Chugiak, Birchwood, ER Rural Road SA	615,365	167,287	-	6,428,441	-	-	6,000	7,217,093	115,082	7,332,175	-	7,332,175
121000	Eaglewood Contributing RSA	-	-	-	97,712	-	-	-	97,712	6,900	104,612	-	104,612
122000	Gateway Contributing RSA	-	-	-	1,943	-	-	-	1,943	200	2,143	-	2,143
123000	Lakehill LRSA	-	-	-	47,963	-	-	-	47,963	4,900	52,863	-	52,863
124000	Totem LRSA	-	-	-	26,004	-	-	-	26,004	2,600	28,604	-	28,604
125000	Paradise Valley South LRSA	-	-	-	14,642	-	-	-	14,642	1,500	16,142	-	16,142
126000	SRW Homeowners LRSA	-	-	-	53,950	-	-	-	53,950	5,500	59,450	-	59,450
129000	Eagle River Streetlight SA	-	4,899	-	262,744	-	-	-	267,643	76,013	343,656	-	343,656
131000	Anchorage Fire SA	55,436,609	2,050,000	38,170	9,444,651	3,751,970	-	218,184	70,939,584	10,407,220	81,346,804	-	81,346,804
141000	Anchorage Roads and Drainage SA	10,535,036	2,119,402	-	15,563,589	43,726,512	-	18,000	71,962,539	2,843,943	74,806,482	-	74,806,482
142000	Talus West LRSA	-	-	-	130,876	-	-	-	130,876	14,700	145,576	-	145,576
143000	Upper O'Malley LRSA	-	-	-	638,103	-	-	-	638,103	65,000	703,103	-	703,103
144000	Bear Valley LRSA	-	-	-	48,933	-	-	-	48,933	4,800	53,733	-	53,733
145000	Rabbit Creek View/Hts LRSA	-	-	-	105,883	-	-	-	105,883	10,600	116,483	-	116,483
146000	Villages Scenic Parkway LRSA	-	-	-	21,513	-	-	-	21,513	2,300	23,813	-	23,813
147000	Sequoia Estates LRSA	-	-	-	16,654	-	-	-	16,654	1,800	18,454	-	18,454
148000	Rockhill LRSA	-	-	-	44,718	-	-	-	44,718	4,800	49,518	-	49,518
149000	South Goldenview Area LRSA	-	-	-	639,221	-	-	-	639,221	65,000	704,221	-	704,221
150000	Homestead LRSA	-	-	-	22,024	-	-	-	22,024	2,100	24,124	-	24,124
151000	Anchorage Metropolitan Police SA	98,729,459	2,402,058	19,500	23,985,968	571,640	-	59,000	125,767,625	12,315,364	138,082,989	-	138,082,989
152000	Turnagain Arm Police SA	24,147	-	-	-	-	-	-	24,147	720	24,867	-	24,867
161000	Anchorage Parks & Recreation SA	10,378,145	617,456	-	4,362,638	2,893,455	-	191,766	18,443,460	4,963,449	23,406,909	-	23,406,909
162000	Eagle River-Chugiak Parks & Rec	2,243,083	88,450	-	1,214,804	199,683	-	9,840	3,755,860	838,235	4,594,095	-	4,594,095
163000	Anchorage Building Safety SA	6,168,514	54,755	-	248,016	-	-	13,500	6,484,785	1,036,505	7,521,290	-	7,521,290
164000	Public Finance and Investments	1,030,611	2,100	20,000	1,255,553	-	-	2,000	2,310,264	218,173	2,528,437	-	2,528,437
2020X0	Convention Center Operating Reserve	-	-	-	13,560,827	1,000	-	-	13,561,827	-	13,561,827	-	13,561,827
221000	Heritage Land Bank	414,433	4,500	1,000	298,460	-	-	7,500	725,893	275,510	1,001,403	-	1,001,403
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	300,250	-	-	300,250	-	300,250	-	300,250
602000	Self Insurance ISF	537,819	4,500	-	11,789,151	-	-	-	12,331,470	(10,911,790)	1,419,680	-	1,419,680
607000	Information Technology ISF	11,700,519	17,832	15,615	9,185,755	1,016,906	10,288,409	4,000	32,229,036	(28,295,872)	3,933,164	(10,288,409)	(6,355,245)
Function Cost Total		308,293,656	12,807,224	242,800	160,595,305	57,128,520	10,288,409	808,935	550,164,849	(27,944,485)	522,220,364	(10,288,409)	511,931,955

Appendix B - 2

Appendix C

2022 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition ⁷ Hours	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave Cashout ⁶	SS/Medicare Unemp/et al. ^{1,4}
				Premium ^{1,5} Health	Other ²			
AMEA	12/31/2021	2080	0.00%	\$2,107	\$5.38	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2024	2080	1.20%	\$2,238	\$21.05	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2024	2080	1.20%	\$2,238	\$10.85	24.00%	1.50%	8.01%
Executives		2080	0.00%	\$2,141	\$5.38	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2021	2080	0.00%	\$2,590	\$21.05	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2021	3159	0.00%	\$2,590	\$21.05	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2021	2392	0.00%	\$2,590	\$21.05	22.00%	6.00%	8.01%
IBEW/Electrical	6/30/2024	2080	1.50%	\$2,255 / \$2,370	\$48.73	\$1,430	1.60%	9.75%
IBEW/Technicians	12/31/2024	2080	1.70%	\$2,112	\$5.38	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2024	2080	1.00%	\$1,773 / \$1,823	\$1.98	22.00%	3.00%	8.01%
Mayor		2080	0.00%	\$2,141	\$5.38	22.00%	0.00%	8.01%
Non-represented		2080	0.00%	\$2,141	\$5.38	22.00%	3.70%	8.01%
Operating Engineers	6/30/2022	2080	1.00%	\$1,677 / \$1,755	\$53.98	\$1,109	1.80%	7.85%
Plumbers	6/30/2022	2080	1.20%	\$2,070	\$5.38	22.00%	2.30%	8.01%
Teamsters	12/31/2022	2080	1.10%	\$2,141	\$5.38	22.00%	1.60%	8.01%
Assembly Members		2080	0.00%	\$542	\$1.98	22.00%	0.00%	7.85%

1 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 Laborers L71 and IBEW is a blended rate because contract ends mid year.

2 Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.

EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month and IBEW NECA employees who do not receive.

Life: \$3.40/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$13.60/month IAFF and

APDEA-Sworn; Not applicable = Assembly, Local 71, IBEW-NECA and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical and NECA employees

Apprentice Fund: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

3 Police retirement includes 2% to represent the unions 401K matching program.

4 SS/Medicare/Unemp/et al. includes:

National Electric Benefit Fund 3% IBEW NECA employees

Money Purchase Plan 1.9% 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, 2021 base wage assumption of \$142,800. Some police & fire employees are exempt

Medicare 1.45% all unions

Unemployment 0.2% all unions

5 National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time workers.

Operating Engineers (Article 6.1.C) Jan. 1 - June 30, 2022 contribution = \$1,677 July 1 contribution increases 90% of the increase to the fund (assmp 5.1%) = \$1,755

AMEA (Article 6.1.5.A) 2021 contribution = \$2,107 (Increase 60% of the difference between 2021 500 Plan \$2,339 and 2022 500 Plan \$2,339)

Non-Reps, EXE, Mayor, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 0.0% (CPI-M 5.2%) = \$2,141

IBEW/Technicians (Article 6.1.4) 2022 contribution = \$2,112 (Increase 60% of the difference between 2021 500 Plan \$2,339 and 2022 500 Plan \$2,339)

Plumbers (Article 6.1.C) 2022 contribution = \$2,069.82 - Increase CPI-M (assmp 5.1%) or max \$70

IAFF (Article 15.2.C.1.) 2021 contribution = \$2,590

APDEA (Article XVII, Section 2.C) 2022 contribution = \$2,238 (90% of 2022 500 Plan premium of \$2,486)

IBEW (Article 6.1.C) - Jan 1 - March 30, 2022 = \$2,255 - April 1 increase to \$2,370 (increase CPI-M assmp 5.1%)

L71 (Article 6.1.C.1) - Jan 1 - June 30, 2022 = \$1,773 - July 1 increase by CPI-M (assumption 5.1%) or max of \$50 = \$1,823

6 For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2080 payable hours in the year

IAFF Dispatch - 2392 = 52 weeks * 40 hrs = 2080 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 208 FLSA OT equivalent (4hrs * 1.5 additional OT pay * 26 PP) + (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2080 because the employees work weeks are staggered 36/48

F56 - 3159 = 52 weeks * 56 hours = 2912 + 169 Holiday pay (Article 13.2 - 13 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Non-F56 - 3133 = 52 weeks * 56 hours = 2912 + 143 Holiday pay (Non-Rep Section 3.30.146 - 11 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Appendix D

Overtime by Department

Department	2021		2022
	Revised Budget	Expended as of 8/31/21*	Approved Budget
Assembly	8,794	19,095	8,794
Building Services	-	-	-
Chief Fiscal Officer	-	538	-
Development Services	160,078	68,728	160,078
Economic & Community Development	-	-	-
Equal Rights Commission	703	10	703
Finance	62,663	122,427	62,663
Fire	3,178,269	3,609,662	2,018,269
Health	7,434	47,908	7,434
Human Resources	44,925	40,003	52,092
Information Technology	117,313	43,930	110,146
Internal Audit	-	-	-
Library	10,890	3,282	10,890
Maintenance & Operations	824,439	716,955	854,689
Management & Budget	7,035	7,773	7,035
Mayor	-	206	-
Municipal Attorney	-	8,871	-
Municipal Manager	-	2,472	-
Parks & Recreation	185,455	174,004	185,455
Planning	37,278	26,217	37,278
Police	2,113,727	3,212,748	2,113,727
Project Management & Engineering	-	-	-
Public Transportation	346,696	691,953	336,337
Public Works	-	-	-
Public Works Administration	30,250	25,122	-
Purchasing	-	18,871	-
Real Estate	-	-	-
Traffic Engineering	176,733	130,851	176,733
General Government Total	7,312,682	8,971,627	6,142,323

* Provided per AMC 6.10.036.11

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 throughout the course of a fiscal year.

To budget for savings due to vacancies 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 many 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, agent fees, and cost of issuance.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

Voter Approval Required:

- General Obligation (GO) Bonds

Assembly Approval Required:

- Revenue Bonds
- Short Term Borrowing Programs (STBP)
- Intermediate Term Borrowing Programs (ITBP)
- Lease/Purchase Agreements
- Tax Anticipation Notes (TANs)

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 the respective service area. The debt is repaid by property tax payers in the respective service areas.

The Municipality generally issues 20 year bonds. However, the debt is structured to make 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 mill rates for GO bond debt service in other service areas does not increase unless the mill rate increase is approved by voters (language for such mill rate increases are typically included in bond propositions).

The Municipality's GO Bond Ratings and Outlook are as follows:

Standard & Poor's	AAA	Outlook: Stable
Fitch Ratings	AA+	Outlook: Stable

Revenue Bonds

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. Revenue Bonds are not supported by the full taxing power of the Municipality. A good example of a revenue bond is the Alaska Center for the Performing Arts (ACPA); ticket surcharges pay for ACPA's debt service on the bonds issued to finance replacement of the roof in 2004.

Short Term Borrowing Programs (STBP)

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing under flexible terms until they are paid off, or refunded, generally with Revenue Bonds. These programs usually have a variable rate of interest.

Intermediate Term Borrowing Programs (ITBP)

Intermediate Term Borrowing Programs are similar to revenue bonds. They are used when we want to amortize principal faster, since they usually have a maturity in the five to ten year range. These programs may have an interest rate that is a fixed rate or a variable rate.

Appendix F

Debt Service

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. 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 useful life of the asset.

Tax Anticipation Notes (TANs)

Tax Anticipation Notes 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.

2022 Approved Debt Service Budgeting Requirements

Fund Description	Principal	Interest	Total P&I	Agent Fees	Total
Voter-Approved GO Bonds Inside Tax Limit Calculation (5 Major Funds)					
101000 Emergency Ops Ctr	450,836	81,599	532,435	100	532,535
101000 Senior Center	15,036	2,023	17,059	100	17,159
101000 Cemetery	98,491	15,221	113,712	100	113,812
101000 Emergency Medical Service	424,941	216,691	641,632	100	641,732
101000 E911 Areawide	237,721	191,152	428,873	100	428,973
101000 Transit	444,072	137,595	581,667	100	581,767
101000 Facilities Areawide	362,641	208,874	571,515	100	571,615
101000 AWARN Areawide	466,010	223,374	689,384	100	689,484
101000 Traffic Areawide	68,994	70,870	139,864	100	139,964
131000 Fire Service Area	2,672,595	937,128	3,609,723	150	3,609,873
141000 Anchorage Roads	30,316,292	12,618,976	42,935,268	1,900	42,937,168
151000 Police Service Area	291,624	199,364	490,988	100	491,088
161000 Anchorage Parks/Rec	1,843,688	994,582	2,838,270	200	2,838,470
GO Bonds Inside Tax Cap Total	37,692,941	15,897,449	53,590,390	3,250	53,593,640
Voter-Approved GO Bonds Outside Tax Limit Calculation					
162000 Eagle River Parks/Rec	167,066	30,104	197,170	100	197,270
GO Bonds Outside Tax Cap Total	167,066	30,104	197,170	100	197,270
Voter-Approved GO Bonds Costs of Issuances (COI) Offset with Bond Premium Revenue					
Multi Costs of Issuances	-	-	-	1,090,399	1,090,399
GO Bonds COI Offset w/ Bond Premium Total	-	-	-	1,090,399	1,090,399
GO Bonds Subtotal	37,860,007	15,927,553	53,787,560	1,093,749	54,881,309
Revenue Bond					
301000 PAC Revenue Bond	160,000	140,250	300,250	-	300,250
ACPA Revenue Bond Total	160,000	140,250	300,250	-	300,250
Other Borrowing Programs or Lease/Purchase Agreements					
101000 Computer Aided Mass Appraisal (CAMA)	367,341	63,959	431,300	10,750	442,050
101000 Automated Handling System (AMHS)	12,000	-	12,000	-	12,000
202010 Room Tax-Convention Center	-	-	-	1,000	1,000
607000 IT Capital Infrastructure	-	1,005,406	1,005,406	11,500	1,016,906
Lease/Purchase Agreements Total	379,341	1,069,365	1,448,706	23,250	1,471,956
Tax Anticipation Notes (TANs)					
101000 Public Finance and Investment	-	333,000	333,000	1	333,001
131000 Public Finance and Investment	-	62,000	62,000	1	62,001
141000 Public Finance and Investment	-	38,000	38,000	1	38,001
151000 Public Finance and Investment	-	38,000	38,000	1	38,001
161000 Public Finance and Investment	-	4,000	4,000	1	4,001
TANs Total	-	475,000	475,000	5	475,005
Grand Total Debt Service	38,399,348	17,612,168	56,011,516	1,117,004	57,128,520

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at June 30, 2021

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 6/30/2021
General Purpose - General Obligation			
2018	3	Anchorage Roads & Drainage Service Area	4,260,000
2019	4	Anchorage Roads & Drainage Service Area	33,240,000
2020	3	Anchorage Roads & Drainage Service Area	43,000,000
2021	5	Anchorage Roads & Drainage Service Area	36,425,000
2020	4	Anchorage Fire	2,050,000
2020	7	Anchorage Fire	1,950,000
2019	5	Anchorage Parks & Recreation Service Area	2,850,000
2020	5	Anchorage Parks & Recreation Service Area	3,950,000
2021	6	Anchorage Parks & Recreation Service Area	3,950,000
2016	7	Anchorage Police	495,000
2017	6	Anchorage Police	835,000
2018	5	Anchorage Police	1,050,000
2019	7	Anchorage Police	3,500,000
2020	6	Anchorage Police	2,400,000
2019	2	Public Safety-Areawide	3,450,000
2020	1	Public Safety-Areawide	1,110,000
2020	8	Public Safety-Areawide	2,700,000
2021	3	Public Safety-Areawide	4,070,000
2020	7	Public Facilities-Areawide	5,375,000
2020	2	Public Facilities-Areawide	1,150,000
2014	2	Public Transportation-Areawide	273,000
2015	2	Public Transportation-Areawide	250,000
2018	8	Public Transportation-Areawide	1,188,000
2019	2	Public Transportation-Areawide	1,506,000
2020	8	Public Transportation-Areawide	1,995,000
2021	3	Public Transportation-Areawide	1,230,000
Total General Purpose - General Obligation			164,252,000

Municipality of Anchorage
General Obligation, General Purpose Bonds
 Combined Annual Net Debt Service Requirements
 as of December 31, 2021

				Gross	US Treasury	Total
Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Debt Service	Reimbursed Interest **	Net Debt Service
2022	379,865,000	37,860,000	15,927,545	53,787,545	-	53,787,545
2023	342,005,000	39,715,000	14,120,694	53,835,694	-	53,835,694
2024	302,290,000	34,085,000	12,257,185	46,342,185	-	46,342,185
2025	268,205,000	31,585,000	10,699,324	42,284,324	-	42,284,324
2026	236,620,000	25,835,000	9,236,401	35,071,401	-	35,071,401
2027	210,785,000	26,975,000	8,104,448	35,079,448	-	35,079,448
2028	183,810,000	23,645,000	6,914,424	30,559,424	-	30,559,424
2029	160,165,000	19,985,000	5,976,364	25,961,364	-	25,961,364
2030	140,180,000	20,825,000	5,144,757	25,969,757	-	25,969,757
2031	119,355,000	18,075,000	4,359,729	22,434,729	-	22,434,729
2032	101,280,000	17,010,000	3,663,190	20,673,190	-	20,673,190
2033	84,270,000	15,710,000	3,037,147	18,747,147	-	18,747,147
2034	68,560,000	16,275,000	2,466,601	18,741,601	-	18,741,601
2035	52,285,000	14,095,000	1,892,963	15,987,963	-	15,987,963
2036	38,190,000	10,835,000	1,374,469	12,209,469	-	12,209,469
2037	27,355,000	9,310,000	928,625	10,238,625	-	10,238,625
2038	18,045,000	9,695,000	546,425	10,241,425	-	10,241,425
2039	8,350,000	5,305,000	170,925	5,475,925	-	5,475,925
2040	3,045,000	3,045,000	45,675	3,090,675	-	3,090,675
2041	-	-	-	-	-	-
Totals		379,865,000	106,866,891	486,731,891	-	486,731,891

Notes:

* Principal Outstanding is as at the beginning of the calendar year. Debt service does not change during the year unless new debt is issued or existing debt is refinanced. The most recent refinancing of existing debt was on August 19, 2020.

** Federal reimbursement for Build America Bonds (BAB) no longer applied as of October 1, 2019 due to the refunding of the 2010 Series A-2 (BABS) Bonds in 2019.

Appendix G

General Government Tax Rate Trends

Tax District ¹	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 ²
School District	7.57	7.35	7.06	6.84	6.73	6.92	7.23	7.16	7.75	8.47	TBD in Spring
1	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.55	9.52
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.22	5.61	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.00	6.88
3, 8	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.55	9.52
4	3.85	3.86	3.49	3.94	4.85	5.40	5.50	5.51	5.18	5.12 ³	5.30
5	5.22	5.55	5.28	5.54	5.72	6.36	6.22	6.36	6.36	6.36 ⁴	6.44
9, 11, 23, 43	4.60	5.01	4.97	5.01	5.18	5.99	5.86	5.93	6.13	6.24	6.16
10, 50	7.60	7.76	7.73	7.94	7.99	8.90	8.84	8.90	9.09	9.22	9.08
12	7.97	8.36	8.31	8.30	8.48	9.27	9.26	9.34	9.56	9.75	9.59
15	(0.29)	(0.43)	(0.48)	(0.14)	0.15	0.40	0.10	0.18	0.05	0.31 ³	0.28
16, 56	2.47	2.80	2.53	2.79	2.97	3.61	3.47	3.61	3.61	3.61 ⁴	3.73
22, 51	6.47	6.55	6.24	6.72	6.78	7.52	7.45	7.58	7.57	7.59 ⁴	7.64
30	5.47	5.55	5.29	5.72	5.78	6.52	6.45	6.58	6.57	6.59 ⁴	6.65
31	7.02	7.41	7.36	7.35	7.53	8.32	8.31	8.39	8.61	8.80	8.66
42	5.25	5.40	4.89	5.10	5.40	5.83	6.13	6.22	6.15	6.16 ⁴	6.37
46	6.00	6.36	6.30	6.42	6.53	7.38	7.21	7.36	7.55	7.68	7.56
47	3.77	4.05	3.77	4.11	4.22	4.91	4.73	4.95	4.94	4.96 ⁴	5.04
55	4.27	4.60	4.33	4.59	4.77	5.41	5.27	5.41	5.41	5.41 ⁴	5.51
57	-	-	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.00	6.88
58	-	-	-	-	5.78	6.52	6.45	6.58	6.57	6.59 ⁴	6.65

¹ Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

² The 2022 mill rates in this appendix are based on preliminary data. The 2022 assessed valuations and taxes will be updated as part of the 2022 Revised Budget process and the actual 2022 mill rates, inclusive of the Anchorage School District (ASD), will be presented to the Assembly for approval in April 2022.

³ Downward adjustment of 2.62 mills for tax districts that are outside the Anchorage Fire and Anchorage Police Service Areas is shown in these rates.

⁴ Downward adjustment of 1.14 mills for tax districts that are outside the Anchorage Fire Service Area is shown in these rates.

Appendix H

Preliminary General Government Property Tax per \$100,000 Assessed Valuation

The tax rates in this appendix are based on preliminary data and exclude 2022 taxes related to the Anchorage School District (ASD). The 2022 assessed valuations and taxes will be updated as part of the 2022 Revised Budget process and the actual 2022 mill rates will be presented to the Assembly for approval in April 2022.

Tax District	Areawide ¹	Fire	Police	Parks & Rec	Roads ²	Total
1, 3, 8	3	250	365	81	262	961
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	3	250	365	81	-	699
4	3	-	-	-	549	552
5	3	-	365	-	247	615
9, 11, 23, 43	3	250	365	-	-	618
10, 50	3	250	365	109	193	920
12	3	250	365	81	247	946
15	3	-	26	-	-	29
16, 56	3	-	365	-	-	368
22, 51	3	104	365	109	193	774
30, 58	3	-	365	109	193	670
31	3	250	365	81	182	881
42	3	-	365	-	262	630
46	3	250	365	109	38	765
47	3	-	365	109	30	507
55	3	-	365	-	182	550

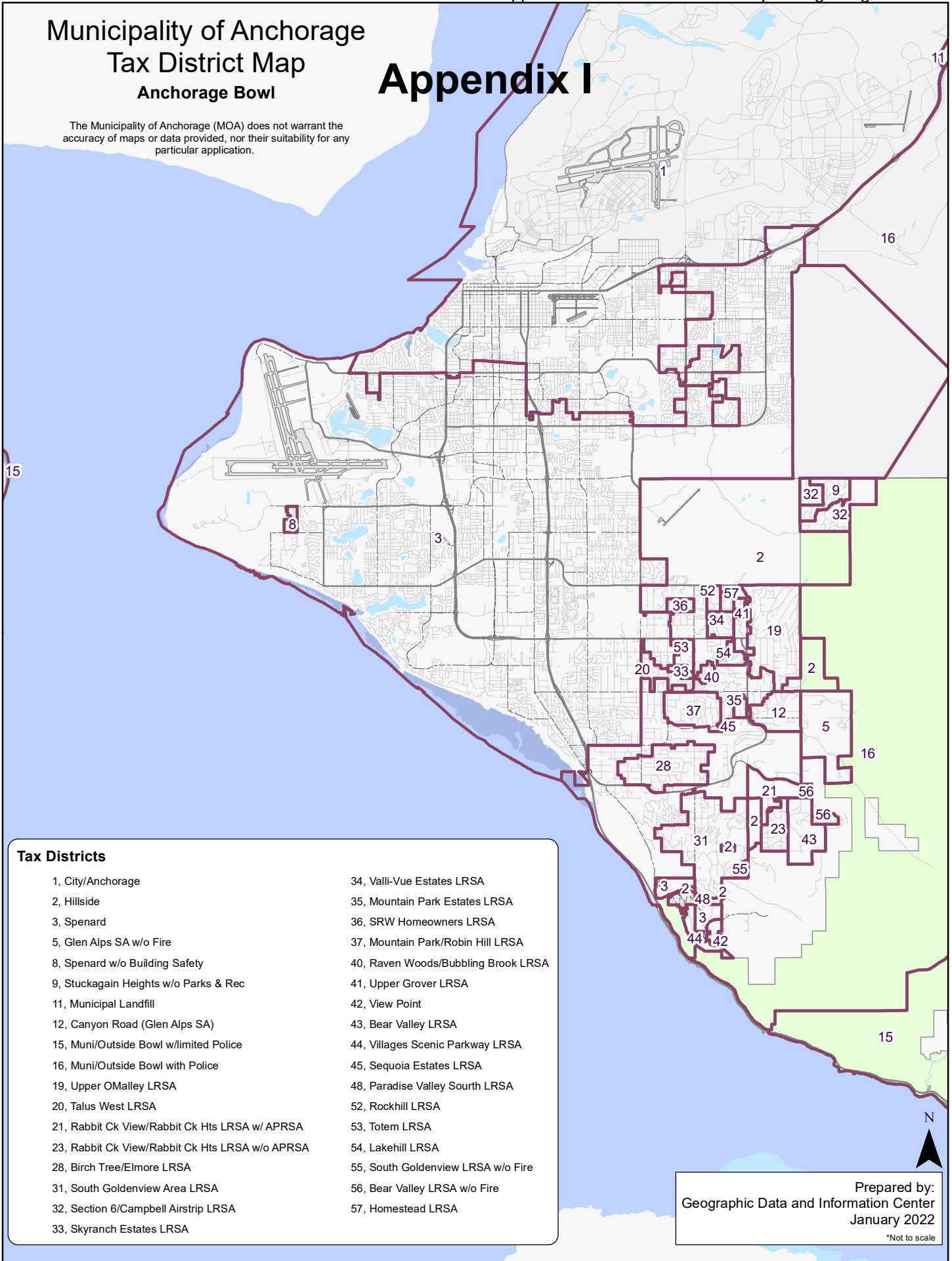
¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

² Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

Municipality of Anchorage
Tax District Map
Anchorage Bowl

Appendix I

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Tax Districts

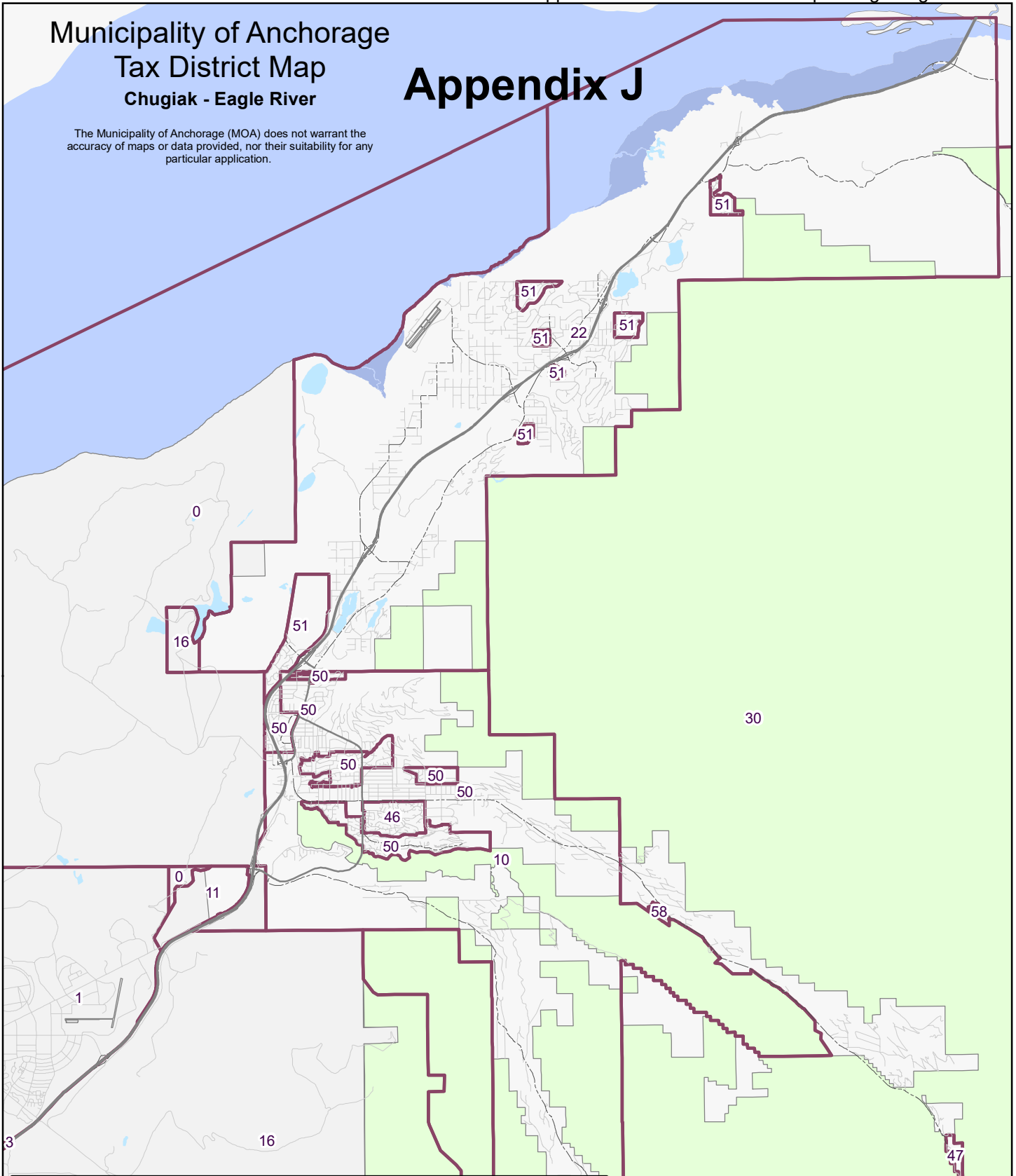
- | | |
|---|-------------------------------------|
| 1, City/Anchorage | 34, Valli-Vue Estates LRSA |
| 2, Hillside | 35, Mountain Park Estates LRSA |
| 3, Spenard | 36, SRW Homeowners LRSA |
| 5, Glen Alps SA w/o Fire | 37, Mountain Park/Robin Hill LRSA |
| 8, Spenard w/o Building Safety | 40, Raven Woods/Bubbling Brook LRSA |
| 9, Stuckagain Heights w/o Parks & Rec | 41, Upper Grover LRSA |
| 11, Municipal Landfill | 42, View Point |
| 12, Canyon Road (Glen Alps SA) | 43, Bear Valley LRSA |
| 15, Muni/Outside Bowl w/limited Police | 44, Villages Scenic Parkway LRSA |
| 16, Muni/Outside Bowl with Police | 45, Sequoia Estates LRSA |
| 19, Upper OMalley LRSA | 48, Paradise Valley South LRSA |
| 20, Talus West LRSA | 52, Rockhill LRSA |
| 21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA | 53, Totem LRSA |
| 23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA | 54, Lakehill LRSA |
| 28, Birch Tree/Elmore LRSA | 55, South Goldenview LRSA w/o Fire |
| 31, South Goldenview Area LRSA | 56, Bear Valley LRSA w/o Fire |
| 32, Section 6/Campbell Airstrip LRSA | 57, Homestead LRSA |
| 33, Sky ranch Estates LRSA | |

Prepared by:
Geographic Data and Information Center
January 2022
*Not to scale

Municipality of Anchorage
 Tax District Map
 Chugiak - Eagle River

Appendix J

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Tax Districts

- | | |
|---------------------------------------|--|
| 0, Muni/Outside Bowl w/ ERPRSA/Police | 22, Chugiak Fire Service Area |
| 1, City/Anchorage | 30, Eagle River Valley Rural Road SA |
| 2, Hillside | 46, Eaglewood Contributing Road SA |
| 3, Spenard | 47, Gateway Contributing Road SA |
| 10, Eagle River | 50, Eagle River Street Lights SA w/ Anch Fire |
| 11, Municipal Landfill | 51, Eagle River Street Lights SA w/ Chugiak Fire |
| 16, Muni/Outside Bowl with Police | 58, Eagle River Street Lights SA without Fire |

Prepared by:
 Geographic Data and Information Center
 January 2022

*Not to scale

Municipality of Anchorage Tax District Map Girdwood

Appendix K

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Chugach National Forest

15

4

4

Seward Highway

Chugach National Forest

N

Prepared by:
Geographic Data and Information Center
January 2022
*Not to scale

Appendix L

Chugiak Fire Service Area

(Fund 104000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2022 Approved budget. It includes \$46,086 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2022 mill rate, based on the 2022 Approved Budget taxes to be collected and the service area assessed value at 08/11/2021, is calculated as follows:

$$\frac{\$ 1,256,714}{\$ 1,266,748,541} \times 1,000 = 0.99$$

The actual 2022 taxes to be collected and the actual 2022 mill rate will be based on the 2022 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2022.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	858,718	957,642	957,642	-
Direct Cost Total	858,718	957,642	957,642	-
Intragovernmental Charges				
Charges by/to Other Departments	327,255	350,692	345,158	-1.58%
Function Cost Total	1,185,973	1,308,334	1,302,800	-0.42%
Program Generated Revenue	(299,662)	(47,919)	(46,086)	-3.83%
Net Cost Total	886,311	1,260,415	1,256,714	-0.29%
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	6,367	-	-	-
Travel	-	-	-	-
Contractual/OtherServices	852,351	957,642	957,642	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	858,718	957,642	957,642	-
Position Summary as Budgeted				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	6,367	-	-	-
Travel	-	-	-	-
Contractual/Other Services	852,351	957,642	957,642	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	858,718	957,642	957,642	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	858,718	957,642	957,642	-
Intragovernmental Charges				
Charges by/to Other Departments	327,255	350,692	345,158	-1.58%
Function Cost Total	1,185,973	1,308,334	1,302,800	-0.42%
Net Cost				
Direct Cost Total	858,718	957,642	957,642	-
Charges by/to Other Departments Total	327,255	350,692	345,158	-1.58%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	1,185,973	1,308,334	1,302,800	-0.42%

Appendix M

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, parks and recreation, operation and maintenance of a municipal cemetery, and police protection services, all at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service 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 2022 Approved budget. It includes \$59,053 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2022 mill rate, based on the 2022 Approved Budget taxes to be collected and the service area assessed value at 08/11/2021, is calculated as follows:

$$\frac{\$ 3,567,256}{\$ 675,467,151} \times 1,000 = 5.28$$

The actual 2022 taxes to be collected and the actual 2022 mill rate will be based on the 2022 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2022.

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000, 450000, 558000, 746000, 189130)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Fund Center				
Fire and Rescue (355000) - Department: Fire	916,101	897,121	1,012,000	12.81%
Police (450000) - Department: Police	682,415	691,000	691,000	-
Parks & Recreation (558000) - Department: Parks & Recreation	302,470	342,444	315,859	-7.76%
Street Maintenance (746000) - Department: Maintenance & Ops	999,628	1,120,721	1,223,937	9.21%
Direct Cost Total	2,900,614	3,051,286	3,242,796	6.28%
Intragovernmental Charges				
Charges by/to Other Departments	403,550	419,634	410,513	-2.17%
Function Cost Total	3,304,163	3,470,920	3,653,309	5.25%
Program Generated Revenue	(101,422)	(82,418)	(86,053)	4.41%
Net Cost Total	3,202,741	3,388,502	3,567,256	5.28%

Direct Cost by Category				
Salaries and Benefits	288,373	286,393	290,830	1.55%
Supplies	68,955	138,200	147,678	6.86%
Travel	-	-	-	-
Contractual/Other Services	2,543,286	2,626,693	2,804,288	6.76%
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	2,900,614	3,051,286	3,242,796	6.28%

Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	11,589	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	904,511	867,121	982,000	13.25%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	916,101	897,121	1,012,000	12.81%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	916,101	897,121	1,012,000	12.81%
Intragovernmental Charges				
Charges by/to Other Departments	251,924	267,002	262,188	-1.80%
Function Cost Total	1,168,025	1,164,123	1,274,188	9.45%
406370 - Fire Service Fees	(32,000)	(20,000)	(21,000)	5.00%
Program Generated Revenue Total	(32,000)	(20,000)	(21,000)	5.00%
Net Cost				
Direct Cost Total	916,101	897,121	1,012,000	12.81%
Charges by/to Other Departments Total	251,924	267,002	262,188	-1.80%
Program Generated Revenue Total	(32,000)	(20,000)	(21,000)	5.00%
Net Cost Total	1,136,025	1,144,123	1,253,188	9.53%

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	682,415	691,000	691,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	682,415	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	682,415	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	295	419	353	-15.75%
Function Cost Total	682,710	691,419	691,353	-0.01%
Net Cost				
Direct Cost Total	682,415	691,000	691,000	-
Charges by/to Other Departments Total	295	419	353	-15.75%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	682,710	691,419	691,353	-0.01%

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	24,022	20,944	22,181	5.91%
Supplies	20,693	38,000	47,178	24.15%
Travel	-	-	-	-
Contractual/Other Services	257,754	283,500	246,500	-13.05%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	302,470	342,444	315,859	-7.76%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	302,470	342,444	315,859	-7.76%
Intragovernmental Charges				
Charges by/to Other Departments	81,352	82,530	78,197	-5.25%
Function Cost Total	383,822	424,974	394,056	-7.28%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	(500)	(1,500)	200.00%
406290 - Rec Center Rentals & Activities	(184)	-	-	-
406310 - Camping Fees	(1,185)	(500)	(1,500)	200.00%
Program Generated Revenue Total	(1,369)	(1,000)	(3,000)	200.00%
Net Cost				
Direct Cost Total	302,470	342,444	315,859	-7.76%
Charges by/to Other Departments Total	81,352	82,530	78,197	-5.25%
Program Generated Revenue Total	(1,369)	(1,000)	(3,000)	200.00%
Net Cost Total	382,453	423,974	391,056	-7.76%

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	264,351	265,449	268,649	1.21%
Supplies	36,672	70,200	70,500	0.43%
Travel	-	-	-	-
Contractual/Other Services	698,605	785,072	884,788	12.70%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	999,628	1,120,721	1,223,937	9.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	999,628	1,120,721	1,223,937	9.21%
Intragovernmental Charges				
Charges by/to Other Departments	69,978	69,683	69,775	0.13%
Function Cost Total	1,069,606	1,190,404	1,293,712	8.68%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(16)	-	-	-
408405 - Lease & Rental Revenue	(1,900)	(6,000)	(3,000)	-50.00%
Program Generated Revenue Total	(1,916)	(6,000)	(3,000)	(1)
Net Cost				
Direct Cost Total	999,628	1,120,721	1,223,937	9.21%
Charges by/to Other Departments Total	69,978	69,683	69,775	0.13%
Program Generated Revenue Total	(1,916)	(6,000)	(3,000)	-50.00%
Net Cost Total	1,067,691	1,184,404	1,290,712	8.98%

Appendix N

Chugiak, Birchwood, Eagle River Rural Road Service Area (Fund 119000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) was established for capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety.

The maximum attainable mill rate for services provided in the service area shall not exceed 2.10 mills in any calendar year. No more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements (AMC 27.30.215). The service area is included in Municipal Tax Districts 10, 22, 30, 50, 51, and 58.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2022 Approved budget. It includes \$282,984 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2022 mill rate, based on the 2022 Approved Budget taxes to be collected and the service area assessed value at 08/11/2021, is calculated as follows:

$$\frac{\$ 7,022,591}{\$ 3,689,693,864} \times 1,000 = 1.90$$

The actual 2022 taxes to be collected and the actual 2022 mill rate will be based on the 2022 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2022.

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Works	3,763,729	3,666,328	3,669,399	0.08%
ER Contribution to CIP (747300) - Department: Public Works	3,538,074	3,547,694	3,547,694	-
Direct Cost Total	7,301,803	7,214,022	7,217,093	0.04%
Intragovernmental Charges				
Charges by/to Other Departments	112,382	115,929	115,082	-0.73%
Function Cost Total	7,414,185	7,329,951	7,332,175	0.03%
Program Generated Revenue	(364,696)	(307,711)	(309,584)	0.61%
Net Cost Total	7,049,489	7,022,240	7,022,591	0.00%
Direct Cost by Category				
Salaries and Benefits	558,058	612,078	615,365	0.54%
Supplies	41,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	6,702,050	6,428,657	6,428,441	0.00%
Debt Service	-	-	-	-
Equipment, Furnishings	-	6,000	6,000	-
Direct Cost Total	7,301,803	7,214,022	7,217,093	0.04%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Part-Time	-	-	-	-
Position Total	4	4	4	-

Operations of Chugiak, Birchwood, Eagle River RRSA
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 744900)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	558,058	612,078	615,365	0.54%
Supplies	41,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	3,163,976	2,880,963	2,880,747	-0.01%
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	3,763,729	3,666,328	3,669,399	0.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,763,729	3,666,328	3,669,399	0.08%
Intragovernmental Charges				
Charges by/to Other Departments	112,382	115,929	115,082	-0.73%
Function Cost Total	3,876,111	3,782,257	3,784,481	0.06%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(4,845)	(25,000)	(25,000)	-
408380 - Prior Year Expense Recovery	(26)	-	-	-
408580 - Miscellaneous Revenues	(24,898)	(1,600)	(1,600)	-
Program Generated Revenue Total	(29,769)	(26,600)	(26,600)	-
Net Cost				
Direct Cost Total	3,763,729	3,666,328	3,669,399	0.08%
Charges by/to Other Departments Total	112,382	115,929	115,082	-0.73%
Program Generated Revenue Total	(29,769)	(26,600)	(26,600)	-
Net Cost Total	3,846,342	3,755,657	3,757,881	0.06%

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,538,074	3,547,694	3,547,694	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,538,074	3,547,694	3,547,694	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,538,074	3,547,694	3,547,694	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	3,538,074	3,547,694	3,547,694	-
Net Cost				
Direct Cost Total	3,538,074	3,547,694	3,547,694	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	3,538,074	3,547,694	3,547,694	-

Appendix O

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 and capital improvements within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.090). The service area is included Municipal Tax Districts 10, 22, 30, 46, 47, 50, 51, and 58.

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 2022 Approved Budget. It includes \$50,474 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Contributions from Other Funds, and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2022 mill rate, based on the 2022 Approved Budget taxes to be collected and the service area assessed value at 08/11/2021, is calculated as follows:

$$\frac{\$ 4,058,106}{\$ 3,974,046,030} \times 1,000 = 1.02$$

The 2022 preliminary mill rate is within codified limits with 0.87 mill for parks and recreation services, 0.10 mill for capital improvements, totaling 0.97 mill within the codified limit. There is an additional 0.05 mill for debt service for bonds that voters approved to be outside the codified limit.

The actual 2022 taxes to be collected and the actual 2022 mill rate will be based on the 2022 Revised Budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2022.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	12,069	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	18,662	40,604	41,714	2.73%
ER Chugiak Parks (555100) - Department: Parks & Rec	1,819,091	2,472,751	2,495,842	0.93%
ER Parks Debt (555900) - Department: Parks & Rec	168,584	221,361	199,683	-9.79%
Chugiak Pool (555200) - Department: Parks & Rec	465,252	647,973	574,654	-11.32%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	392,256	393,967	393,967	-
Direct Cost Total	2,875,914	3,826,656	3,755,860	-1.85%
Intragovernmental Charges				
Charges by/to Other Departments	784,882	874,342	838,235	-4.13%
Function Cost Total	3,660,796	4,700,998	4,594,095	-2.27%
Program Generated Revenue	(288,120)	(542,379)	(535,989)	-1.18%
Net Cost Total	3,372,676	4,158,619	4,058,106	-2.42%

Direct Cost by Category				
Salaries and Benefits	1,504,938	2,244,010	2,243,083	-0.04%
Supplies	326,662	103,300	88,450	-14.38%
Travel	(131)	-	-	-
Contractual/Other Services	868,989	1,248,145	1,214,804	-2.67%
Debt Service	168,584	221,361	199,683	-9.79%
Equipment, Furnishings	6,872	9,840	9,840	-
Direct Cost Total	2,875,914	3,826,656	3,755,860	-1.85%

Position Summary as Budgeted

Full-Time	14	17	17	-
Part-Time	37	36	36	-
Position Total	51	53	53	-

Position Summaries include:

- 1 FT Director position in 2019, 2020, and 2021;
- 1 FT Engineering Technician position 2019 and 2020;
- and 2 FT Landscape Architect II positions in 2021 that are split between Anchorage and Eagle River

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555300)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	1,950	-	-	-
Travel	-	-	-	-
Contractual/Other Services	10,119	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	12,069	50,000	50,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	12,069	50,000	50,000	-
Intragovernmental Charges				
Charges by/to Other Departments	26,216	26,131	26,068	-0.24%
Function Cost Total	38,285	76,131	76,068	-0.08%
Net Cost				
Direct Cost Total	12,069	50,000	50,000	-
Charges by/to Other Departments Total	26,216	26,131	26,068	-0.24%
Net Cost Total	38,285	76,131	76,068	-0.08%

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	8,429	25,504	26,614	4.35%
Supplies	1,042	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	9,191	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	18,662	40,604	41,714	2.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,662	40,604	41,714	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	7,732	10,731	10,681	-0.47%
Function Cost Total	26,394	51,335	52,395	2.06%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(644)	(8,000)	(8,000)	-
Program Generated Revenue Total	(644)	(8,000)	(8,000)	-
Net Cost				
Direct Cost Total	18,662	40,604	41,714	2.73%
Charges by/to Other Departments Total	7,732	10,731	10,681	-0.47%
Program Generated Revenue Total	(644)	(8,000)	(8,000)	-
Net Cost Total	25,750	43,335	44,395	2.45%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,145,795	1,679,369	1,704,746	1.51%
Supplies	306,179	69,925	69,925	-
Travel	(131)	-	-	-
Contractual/Other Services	360,376	714,617	712,331	-0.32%
Equipment, Furnishings	6,872	8,840	8,840	-
Manageable Direct Cost Total	1,819,091	2,472,751	2,495,842	0.93%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,819,091	2,472,751	2,495,842	0.93%
Intragovernmental Charges				
Charges by/to Other Departments	669,475	752,710	723,395	-3.89%
Function Cost Total	2,488,565	3,225,461	3,219,237	-0.19%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(21,382)	(57,000)	(57,000)	-
406300 - Aquatics	-	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	(989)	(26,002)	(26,002)	-
407050 - Other Fines and Forfeitures	-	-	-	-
408380 - Prior Year Expense Recovery	(53)	-	-	-
408405 - Lease & Rental Revenue	(19,200)	(21,600)	(21,600)	-
Program Generated Revenue Total	(41,624)	(225,102)	(225,102)	-
Net Cost				
Direct Cost Total	1,819,091	2,472,751	2,495,842	0.93%
Charges by/to Other Departments Total	669,475	752,710	723,395	-3.89%
Program Generated Revenue Total	(41,624)	(225,102)	(225,102)	-
Net Cost Total	2,446,941	3,000,359	2,994,135	-0.21%

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	168,584	221,361	199,683	-9.79%
Non-Manageable Direct Cost Total	168,584	221,361	199,683	-9.79%
Direct Cost Total	168,584	221,361	199,683	-9.79%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	168,584	221,361	199,683	-9.79%
Net Cost				
Direct Cost Total	168,584	221,361	199,683	-9.79%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	(2,413)	(2,413)	-
Net Cost Total	168,584	218,948	197,270	-9.90%

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	350,715	539,137	511,723	-5.08%
Supplies	17,490	30,375	15,525	-48.89%
Travel	-	-	-	-
Contractual/Other Services	97,047	78,461	47,406	-39.58%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	465,252	647,973	574,654	-11.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	465,252	647,973	574,654	-11.32%
Intragovernmental Charges				
Charges by/to Other Departments	81,460	84,770	78,091	-7.88%
Function Cost Total	546,712	732,743	652,745	-10.92%
Program Generated Revenue				
406300 - Aquatics	(68,449)	(250,000)	(250,000)	-
408380 - Prior Year Expense Recovery	(8)	-	-	-
408550 - Cash Over & Short	(0)	-	-	-
Program Generated Revenue Total	(68,457)	(250,000)	(250,000)	-
Net Cost				
Direct Cost Total	465,252	647,973	574,654	-11.32%
Charges by/to Other Departments Total	81,460	84,770	78,091	-7.88%
Program Generated Revenue Total	(68,457)	(250,000)	(250,000)	-
Net Cost Total	478,256	482,743	402,745	-16.57%

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	392,256	393,967	393,967	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	392,256	393,967	393,967	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	392,256	393,967	393,967	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	392,256	393,967	393,967	-
Net Cost				
Direct Cost Total	392,256	393,967	393,967	-
Net Cost Total	392,256	393,967	393,967	-

Appendix P

Police & Fire Retirement System



Police & Fire Retirement System

Purpose

Carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police & 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 & 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.

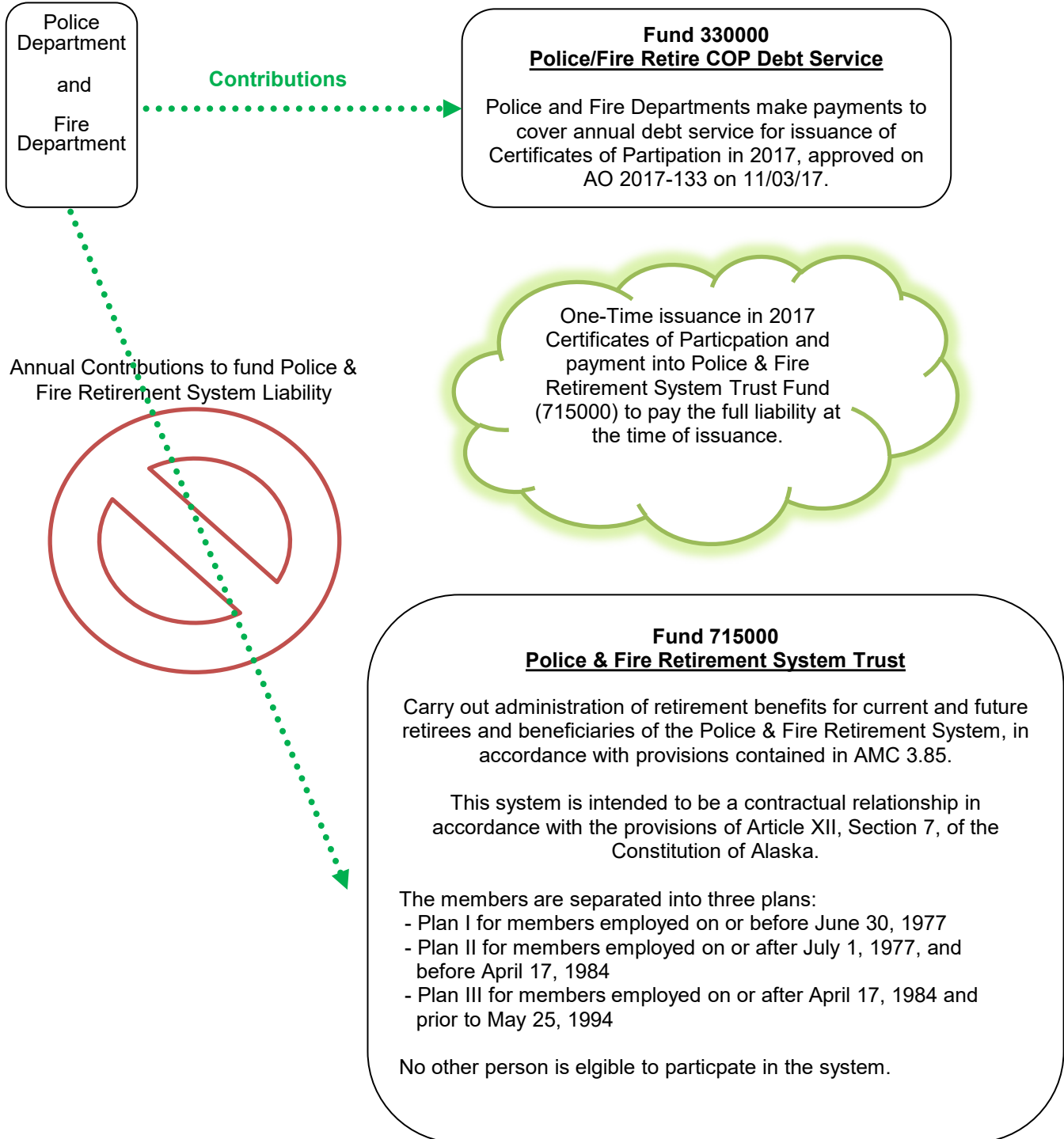
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPS) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPS and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000).

The Trust is administered by a nine-person board of trustees.

The accounting for the Trust Fund is in 715000; 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 & Fire Retirement System Flow of Funds AMC 3.85



Police & Fire Retirement System Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	35,668,679	35,883,528	35,923,322	0.11%
Direct Cost Total	35,668,679	35,883,528	35,923,322	0.11%
Intragovernmental Charges				
Charges by/to Other Departments	58,676	59,088	59,245	0.27%
Program Generated Revenue	(42,703,079)	(72,238)	(41,567)	(42.46%)
Function Cost Total	(6,975,724)	35,870,378	35,941,000	0.20%
Net Cost Total	(6,975,724)	35,870,378	35,941,000	0.20%
Direct Cost by Category				
Salaries and Benefits	473,291	474,536	477,890	0.71%
Supplies	1,305	2,000	2,000	-
Travel	-	34,000	34,000	-
Contractual/Other Services	35,194,083	35,365,992	35,402,432	0.10%
Debt Service	-	-	-	-
Equipment, Furnishings	-	7,000	7,000	-
Direct Cost Total	35,668,679	35,883,528	35,923,322	0.11%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	-	-	-	-
Position Total	3	3	3	-

Police & Fire Retirement System
Division Summary
Police & Fire Retirement System Administration
(Fund Center # 172300, 172100, 172200, 171000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	473,291	474,536	477,890	0.71%
Supplies	1,305	2,000	2,000	-
Travel	-	34,000	34,000	-
Contractual/Other Services	35,194,083	35,365,992	35,402,432	0.10%
Equipment, Furnishings	-	7,000	7,000	-
Manageable Direct Cost Total	35,668,679	35,883,528	35,923,322	0.11%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	35,668,679	35,883,528	35,923,322	-
Intragovernmental Charges				
Charges by/to Other Departments	58,676	59,088	59,245	0.27%
Function Cost Total	35,727,355	35,942,616	35,982,567	0.11%
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	42,703,079	72,238	41,567	(42.46%)
Program Generated Revenue Total	42,703,079	72,238	41,567	(42.46%)
Net Cost Total	(6,975,724)	35,870,378	35,941,000	0.20%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Police & Fire Retirement System Division Detail

Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	473,291	474,536	477,890	0.71%
Supplies	1,305	2,000	2,000	-
Travel	-	34,000	34,000	-
Contractual/Other Services	35,194,083	35,365,992	35,402,432	0.10%
Equipment, Furnishings	-	7,000	7,000	-
Manageable Direct Cost Total	35,668,679	35,883,528	35,923,322	0.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	35,668,679	35,883,528	35,923,322	0.11%
Intragovernmental Charges				
Charges by/to Other Departments	58,676	59,088	59,245	0.27%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	30	-	-	-
408580 - Miscellaneous Revenues	464,352	-	-	-
430040 - Employee Contribution to PFRS	78,491	72,238	41,567	(42.46%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	224	-	-	-
440050 - Other Int Income	1,837,275	-	-	-
440070 - Dividend Income	3,175,120	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	23,140,804	-	-	-
440090 - RlzdGns&LsOnSleofInv	14,006,783	-	-	-
Program Generated Revenue Total	42,703,079	72,238	41,567	(42.46%)
Net Cost				
Direct Cost Total	35,668,679	35,883,528	35,923,322	0.11%
Charges by/to Other Departments Total	58,676	59,088	59,245	0.27%
Program Generated Revenue Total	(42,703,079)	(72,238)	(41,567)	(42.46%)
Net Cost Total	(6,975,724)	35,870,378	35,941,000	0.20%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Police & Fire Retire	1	-	1	-	1	-
Retirement Specialist III	1	-	1	-	1	-
Retirement Specialist IV	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Police & Fire Retirement COP Debt Service Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	5,433,290	5,434,536	5,432,172	(0.04%)
Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Intragovernmental Charges				
Program Generated Revenue	(5,432,291)	(5,433,285)	(5,433,295)	-
Function Cost Total	998	1,251	(1,123)	(189.77%)
Net Cost Total	998	1,251	(1,123)	(189.77%)
Direct Cost by Category				
Travel	-	-	-	-
Debt Service	5,433,290	5,434,536	5,432,172	(0.04%)
Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

Police & Fire Retirement COP Debt Service Division Summary

Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,433,290	5,434,536	5,432,172	(0.04%)
Non-Manageable Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Direct Cost Total	5,433,290	5,434,536	5,432,172	-
Function Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	5,432,291	5,433,285	5,433,295	-
Program Generated Revenue Total	5,432,291	5,433,285	5,433,295	-
Net Cost Total	998	1,251	(1,123)	(189.77%)
Position Summary as Budgeted				
Position Total				-

Police & Fire Retirement COP Debt Service Division Detail

Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,433,290	5,434,536	5,432,172	(0.04%)
Non-Manageable Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Program Generated Revenue				
439045 - Int Earned RstrFunds	252	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	-	-	10	100.00%
450010 - Transfer from Other Funds	5,432,040	5,433,285	5,433,285	-
Program Generated Revenue Total	5,432,291	5,433,285	5,433,295	-
Net Cost				
Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Program Generated Revenue Total	(5,432,291)	(5,433,285)	(5,433,295)	-
Net Cost Total	998	1,251	(1,123)	(189.77%)

Appendix Q

Police & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program

Purpose

Administer the health reimbursement arrangement (HRA) for those receiving retirement benefits under the Police and Fire Retirement System in accordance with provisions contained in AMC 3.87 and AMC 3.88.

Description

Police and Fire Retiree Medical system is a defined contribution plan. The Municipality will pay a predetermined amount to a Trust, for the employee's benefit. The employee will be able to choose from a variety of options as to how to spend the money in his or her account (they are not limited to the insurance provided by the Municipality).

The membership qualifications are:

- Must be beneficiary of the Police and Fire Retirement System
- Hired prior to January 1, 1995
- Retire on or after January 1, 1995.

The program also provides coverage to spouses and eligible dependents. The system is closed; no other person is eligible to participate in the system.

Police and Fire Departments make contributions to cover administrator and investment consulting costs in Police/Fire Retirees Medical Administration Fund (165000).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retiree Medical Liability Fund (281000). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713000) by end of the year 2028. 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.

Additionally, the Police and Fire Departments pay premiums and provide monthly discounts from the stated premium to all members purchasing municipal health insurance. The Police and Fire Departments make these payments directly to the Municipal Self Insurance fund.

The Trust is administered by an eight-person board of trustees.

The operating budget for the administration of the Program and the contributions from the prefunding debt service fund to the Trust fund are appropriated as sections with the GGOB. The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.

Police & Fire Retiree Medical Funding Program Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,763,911	3,965,919	3,967,455	0.04%
Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Intragovernmental Charges				
Charges by/to Other Departments	34,232	37,442	41,062	9.67%
Program Generated Revenue	(5,318,644)	(6,336,832)	(6,335,832)	(0.02%)
Function Cost Total	3,798,143	4,003,361	4,008,517	0.13%
Net Cost Total	(1,520,501)	(2,333,471)	(2,327,315)	(0.26%)
Direct Cost by Category				
Salaries and Benefits	126,727	124,923	124,460	(0.37%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,637,185	3,839,716	3,841,715	0.05%
Debt Service	-	-	-	-
Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	-	-	-	-
Position Total	1	1	1	-

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	126,727	124,923	124,460	(0.37%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,637,185	3,839,716	3,841,715	0.05%
Manageable Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,763,911	3,965,919	3,967,455	-
Intragovernmental Charges				
Charges by/to Other Departments	34,232	37,442	41,062	9.67%
Function Cost Total	3,798,144	4,003,361	4,008,517	0.13%
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	216,639	211,004	210,004	(0.47%)
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	5,102,006	6,125,828	6,125,828	-
Program Generated Revenue Total	5,318,644	6,336,832	6,335,832	(0.02%)
Net Cost Total	(1,520,501)	(2,333,471)	(2,327,315)	(0.26%)
Position Summary as Budgeted				
Full-Time	1	1	1	-
Position Total	1	1	1	-

Police & Fire Retiree Medical Funding Program Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	126,727	124,923	124,460	(0.37%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,637,185	3,839,716	3,841,715	0.05%
Manageable Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Intragovernmental Charges				
Charges by/to Other Departments	34,232	37,442	41,062	9.67%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	11,596	11,410	11,410	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	8,571	2,000	1,000	(50.00%)
440050 - Other Int Income	149,806	253,139	253,139	-
440070 - Dividend Income	505,670	665,577	665,577	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	2,648,437	4,460,268	4,460,268	-
440090 - RlzdGns&LsOnSleofInv	1,796,970	746,844	746,844	-
450010 - Transfer from Other Funds	197,594	197,594	197,594	-
Program Generated Revenue Total	5,318,644	6,336,832	6,335,832	(0.02%)
Net Cost				
Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Charges by/to Other Departments Total	34,232	37,442	41,062	9.67%
Program Generated Revenue Total	(5,318,644)	(6,336,832)	(6,335,832)	(0.02%)
Net Cost Total	(1,520,501)	(2,333,471)	(2,327,315)	(0.26%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	1	-	1	-	1	-

Appendix R

Alcoholic Beverages Retail Sales Tax Program

Purpose

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

The dedicated net receipts shall only be used to provide additional service levels above the 2020 baseline. The net receipts described shall not be used to supplant funding for existing service levels contained in the actual operating budget for fiscal year 2020 and the funding to provide for and maintain that level of service in subsequent years.

Description

Ordinance AO 2019-148(S-1), As Amended submitted to the qualified voters of the Municipality of Anchorage at the regular municipal election on April 7, 2020 as Proposition 13 passed 51.24% yes to 48.76% no. Proposition 13 amends the Anchorage Municipal Charter by adding a new Section 14.07 Alcoholic beverages retail sales tax. The assembly is authorized to levy a five percent (5%) tax on all retail sales of alcoholic beverages. The tax levy shall be effective February 1, 2021.

No increase of the alcoholic beverages retail sales tax above five percent (5%) or change of the use of its proceeds may be made without approval of the majority of qualified voters voting on the question.

At least 120 days before the end of the fiscal year of the municipality and at such other times as the assembly directs, the mayor shall submit to the assembly a report of the tax revenues collected and expended. The report of expenses shall be itemized by each authorized use or purpose and presented to the public.

AO 2020-57(S), passed and approved by the Anchorage Assembly on June 23, 2020 added Anchorage Municipal Code (AMC) Chapter 12.65, Alcoholic Beverages Retail Sales Tax to establish the requirements and procedures for the administration, collection, and enforcement of the alcoholic beverages retail sales tax.

In accordance with AO 2019-148(S-1), As Amended, Section 3. the Municipality created fund 206000 Alcoholic Beverages Retail Sales Tax Fund to account for the revenues and expenditures of the tax proceeds.

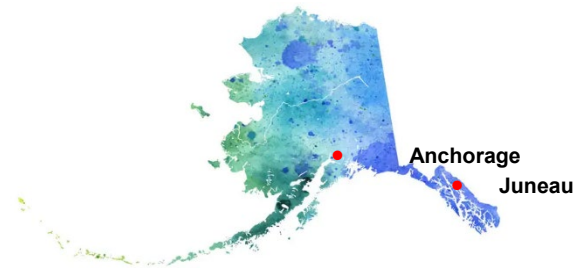
2022 Approved General Government Operating Budget

Line	Department/Agency Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2021 Cost	2022 Proposed Total	Assembly Amends	Mayor Vetoes	Veto Overrides / Legal Review / Implementation			CFO Unable to Fund Cert Bed Tax and Alc Fund Bal	2022 Approved Total	Line	
									Alloc of Line 32 "Credit"	MCT from Police to Fire	Funded w/ Bed Tax and Alc Fund Bal				
Child Abuse, Sexual Assault, and Domestic Violence															
1	Health	Early Education grants to providers	R	-	2,000,000	1,000,000	1,000,000	(750,000)	152,698	-	597,302	(597,302)	1,402,698	1	
2	Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs - funds Victims for Justice, AWAIC, and other grantees from the Anchorage Health Department	R	-	1,750,000	1,750,000	250,000	(250,000)	50,900	-	199,100	(199,100)	1,800,900	2	
3	Health	2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program	R	-	250,000	-	250,000	-	-	-	-	-	250,000	3	
4	Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	R	-	44,620	44,620	-	-	-	-	-	-	44,620	4	
5	Library	Early Literacy Specialist	R	1	94,080	119,332	-	-	-	-	-	-	119,332	5	
6	Total Child Abuse, Sexual Assault, and Domestic Violence			1	\$ 4,138,700	\$ 2,913,952	\$ 1,500,000	\$(1,000,000)	\$ 203,598	\$ -	\$ 796,402	\$ (796,402)	\$ 3,617,550	6	
7															
8	Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			1	\$ 4,138,700	\$ 2,913,952	\$ 1,500,000	\$(1,000,000)	\$ 203,598	\$ -	\$ 796,402	\$ (796,402)	\$ 3,617,550	8	
9	First Responders														
10	Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	R	(1)	(7)	1,575,180	-	1,575,180	(1,575,180)	168,004	750,000	657,176	(657,176)	918,004	10
11	Fire	First Responders - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	R	-	-	-	-	16,691	(16,691)	3,398	-	13,293	(13,293)	3,398	11
12	Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	R	-	2	238,467	240,987	-	-	-	-	-	240,987	12	
13	Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, and one (1) Dispatcher, additional operating related non-labor	R	2	2	542,787	552,890	-	-	-	-	-	552,890	13	
14	Police	First Responders - eliminate one (1) Data Systems Technician	R	-	(1)	118,981	-	-	-	-	-	-	-	14	
15	Police	Mobile Crisis Team (MCT) contract costs	R	-	-	-	750,000	(750,000)	750,000	-	(750,000)	-	-	15	
16	Total First Responders			1	(4)	\$ 2,475,415	\$ 1,543,877	\$ 841,871	\$(841,871)	\$ 171,402	\$ -	\$ 670,469	\$ (670,469)	\$ 1,715,279	16
17															
18	Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			2	(4)	6,614,115	4,457,829	2,341,871	(1,841,871)	375,000	-	1,466,871	(1,466,871)	5,332,829	18
19	Homelessness, Mental Health, and Substance Misuse														
20	CFO	Pay for Success/Home for Good - housing program	R	-	-	1,800,000	1,800,000	-	-	-	-	-	1,800,000	20	
21	Health	Principal Accountant	R	1	-	117,495	144,209	-	-	-	-	-	144,209	21	
22	Health	Grant Acquisition/Contracting Officer	R	1	-	100,552	121,249	-	-	-	-	-	121,249	22	
23	Health	Senior Office Associate	R	1	-	76,368	85,079	-	-	-	-	-	85,079	23	
24	Health	Epidemiologist	R	-	1	-	162,003	(162,003)	162,003	-	-	(162,003)	162,003	24	
25	Health	Housing and Homeless Services Program Manager	R	1	-	-	148,124	-	-	-	-	-	148,124	25	
26	Health	Housing and Homeless Services Response Coordinator	R	1	-	-	111,175	-	-	-	-	-	111,175	26	
27	Health	Senior Office Associate	R	1	-	-	83,369	(83,369)	83,369	-	-	(83,369)	83,369	27	
28	Health	one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	R	6	-	-	816,525	(816,525)	816,525	-	-	(816,525)	816,525	28	
29	Health	Full year non labor funding for homelessness and housing administration for operational needs	R	-	-	45,000	45,000	-	-	-	-	-	45,000	29	
30	Health	Overnight shelter for 150 individuals	R	-	-	360,000	360,000	-	-	-	-	-	360,000	30	
31	Health	Operational costs for shelter, day center and/or treatment center	R	-	-	500,000	2,508,664	-	-	-	-	-	2,508,664	31	
32	Health	Day Engagement/Shelter Operations	R	-	-	1,000,000	1,000,000	(375,000)	375,000	(375,000)	-	-	625,000	32	
33	Library	Community Resource Coordinator	R	1	-	-	104,235	-	-	-	-	-	104,235	33	
34	Library	Asst. Community Resource Coordinators	R	2	-	-	201,978	-	-	-	-	-	201,978	34	
35	Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	R	6	3	605,132	643,691	-	-	-	-	-	643,691	35	
36	Total Homelessness, Mental Health, and Substance Misuse			21	4	\$ 4,604,547	\$ 8,335,301	\$(1,436,897)	\$ 1,436,897	\$(375,000)	\$ -	\$(1,061,897)	\$ 1,061,897	\$ 7,960,301	36
37															
38	Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			23	-	\$ 11,218,662	\$ 12,793,130	\$ 904,974	\$(404,974)	\$ -	\$ -	\$ 404,974	\$(404,974)	\$ 13,293,130	38
39	Administration, Collection, and Audits to the Municipality														
40	Equity & Justice	Equity & Justice Officer	R	1	-	142,748	186,418	-	-	-	-	-	186,418	40	
41	Finance	One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	R	2	-	208,830	235,449	-	-	-	-	-	235,449	41	
42	Finance	Full year funding for non labor costs supporting new alcohol tax enforcement	R	-	-	4,000	4,000	-	-	-	-	-	4,000	42	
43	Mayor	Administration/Collections - Education and reporting on programs	R	-	-	50,000	-	-	-	-	-	-	-	43	
44	Multiple Depts / Proc	Calculated IGCs	R	-	-	86,904	61,153	-	-	-	-	-	61,153	44	
45	Total Administration, Collection, and Audits to the Municipality			3	-	\$ 492,482	\$ 487,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,020	45	
46															
47	Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			26	-	11,711,144	13,280,150	904,974	(404,974)	-	-	404,974	(404,974)	13,780,150	47
48															
49	Alcoholic Beverages Retail Sales Tax Revenues					11,830,150	13,280,150	500,000	-	-	-	-	-	13,780,150	49
50	Alcoholic Beverages Retail Sales Tax Fund Balance					-	-	404,974	(404,974)	-	-	404,974	(404,974)	-	50
51															
52	Balance of Alcoholic Beverages Retail Sales Tax Revenues					119,006	-	-	-	-	-	-	-	-	52

Appendix S 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 Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of eleven members, elected by district, to three-year staggering terms and who may not serve more than three consecutive terms. The presiding officer of the Assembly is the Chairperson, who is elected annually from and by the membership of the Assembly. The Assembly appoints the Municipal Clerk. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at www.muni.org.

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 & Wastewater Utility, Anchorage Hydropower, Solid Waste Services, Port of Alaska, and Merrill Field Airport. The Municipality also runs the Anchorage Community Development Authority.

Climate

For its northern location (61° latitude), Anchorage enjoys a subarctic climate with strong maritime influences that moderate temperatures. Average daytime summer temperatures range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

Demographics

The Anchorage Municipality is home to 40 percent of Alaska's population.

<u>Year</u>	<u>Anchorage</u>	<u>State of Alaska</u>
2019	291,845	731,007
2018	294,488	734,055
2017	297,739	737,783
2016	298,962	739,649
2015	298,637	736,989
2014	300,008	736,416
2013	301,037	736,077
2012	298,164	730,649
2011	295,635	722,262
2010	291,826	710,231

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

<u>Race</u>	<u>Percent</u>
White	62.6%
Two or more races	9.5%
Asian	9.6%
American Indian/Alaska Native	7.9%
Black	5.6%
Native Hawaiian or Pacific Islander	2.4%

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Most Anchorage School District families – 80 percent – speak English at home. The remaining 20 percent speak 110 languages:

- Spanish: 1,758
- Hmong: 1,203
- Samoan: 1,083
- Filipino: 965
- Korean: 181

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 34.2 years. Other demographic information includes:

Household income	\$84,928
Average household size	2.69
Mean Commute Time (minutes)	18.9

Source: United States Census Bureau, July 2020

Economy

The Municipality of Anchorage is the leading trade, banking and communications center of Alaska as well as the headquarters city in Alaska for many of the national and international firms participating in the development of the petroleum, natural gas and other natural resources of the State. The Municipality is also an important seaport, a world air transportation center, the headquarters city for the Alaska Railroad and the site of the large and historically stable military base, Joint Base Elmendorf-Richardson, also known as JBER which is a combined installation of Elmendorf Air Force Base and Fort Richardson Army Bases. Federal and State government offices and tourism are also major factors in the economic base of the Municipality.

Outlook for jobs in Anchorage, by industry

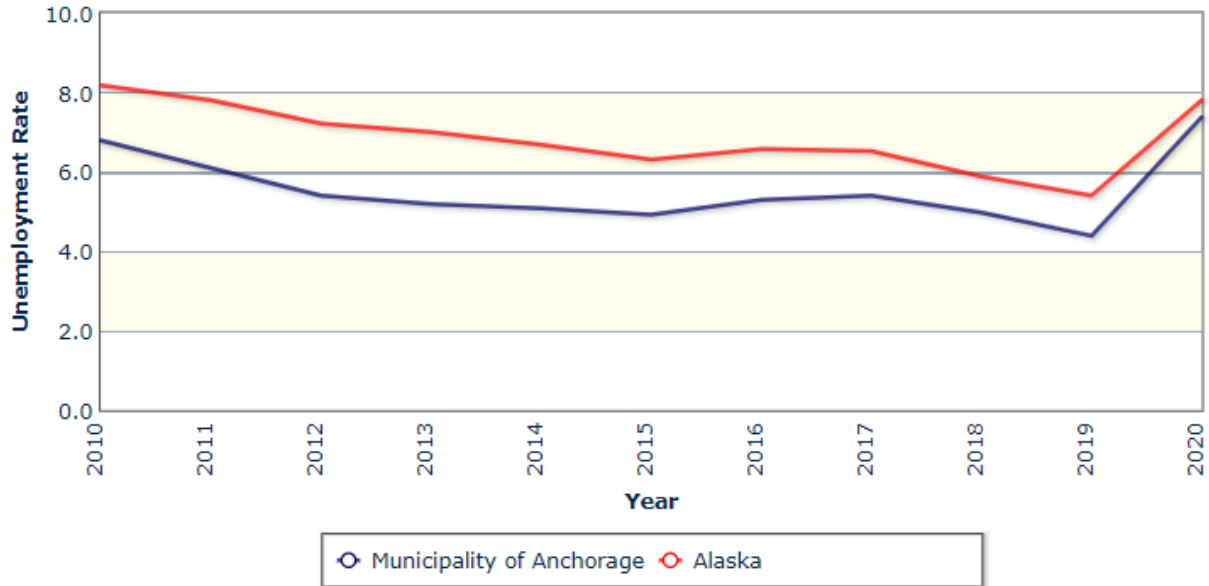
	Monthly avg, 2019	Monthly avg, 2020	Change, 2019-2020	Percent Change	Jobs Forecast		
					Monthly avg, 2021	Change, 2020-2021	Percent change
Total Nonfarm Employment	151,700	138,200	-13,500	-8.9%	142,600	4,400	3.1%
Total Private	123,600	110,600	-13,000	-10.5%	115,700	5,100	4.4%
Mining and Logging	2,700	2,200	-500	-18.5%	2,200	0	0%
Oil and Gas	2,500	2,100	-400	-16.0%	2,100	0	0%
Construction	7,800	7,200	-600	-7.7%	7,200	0	0%
Manufacturing	2,100	1,800	-300	-14.3%	1,900	100	5.3%
Transportation, Trade and Utilities	32,800	29,600	-3,200	-9.8%	31,000	1,400	4.5%
Wholesale Trade	4,900	4,700	-200	-4.1%	4,800	100	2.1%
Retail Trade	16,700	15,000	-1,700	-10.2%	15,700	700	4.5%
Transportation, Warehousing, and Utilities	11,200	9,900	-1,300	-11.6%	10,500	600	5.7%
Information	3,300	3,000	-300	-9.1%	2,900	-100	-3.4%
Financial Activities	7,300	6,900	-400	-5.5%	7,000	100	1.4%
Professional and Business Services	17,800	16,400	-1,400	-7.9%	16,600	200	1.2%
Educational (private) and Health Services	26,800	25,600	-1,200	-4.5%	26,400	800	3.0%
Health Care	20,900	20,300	-600	-2.9%	20,900	600	2.9%
Leisure and Hospitality	17,600	13,100	-4,500	-25.6%	15,600	2,500	16.0%
Other Services	5,400	4,800	-600	-11.1%	4,900	100	2.0%
Total Government	28,100	27,600	-500	-1.8%	26,900	-700	-2.6%
Federal, except military	8,400	8,500	100	1.2%	8,400	-100	-1.2%
State, incl. University of Alaska	9,800	9,400	-400	-4.1%	9,100	-300	-3.3%
Local and tribal, incl. public schools	10,000	9,400	-600	-6.0%	9,400	0	0%

Source: Alaska Economic Trends, January 2021

Not Seasonally Adjusted Monthly and Annual Unemployment Rates for Municipality of Anchorage

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2020	4.2	4.0	5.0	12.4	11.7	10.9	10.0	6.3	6.6	5.8	5.9	6.1	7.4
2019	5.2	4.9	4.9	4.3	4.5	4.7	4.4	4.2	4.1	3.9	4.1	4.0	4.4
2018	5.6	5.7	5.4	5.2	4.8	5.3	4.7	4.6	4.5	4.6	4.6	4.8	5.0
2017	5.8	5.9	5.7	5.5	5.4	5.6	5.3	5.2	5.3	5.0	5.2	5.3	5.4
2016	5.2	5.5	5.4	5.3	5.2	5.5	5.2	5.0	5.4	5.2	5.3	5.3	5.3
2015	5.1	5.2	5.1	4.9	4.9	5.2	4.6	4.3	4.5	4.7	4.9	4.9	4.9
2014	5.4	5.8	5.6	5.1	5.1	5.5	5.1	5.0	4.8	4.5	4.8	4.6	5.1
2013	5.9	5.6	5.4	5.3	5.2	5.6	5.1	4.8	4.8	5.0	5.0	4.8	5.2
2012	6.0	6.1	6.0	5.6	5.5	5.8	5.4	5.0	4.8	4.8	5.0	5.2	5.4
2011	6.8	6.8	6.7	6.2	6.1	6.4	5.9	5.6	5.7	5.6	5.6	5.6	6.1
2010	7.4	7.7	7.7	7.1	6.9	6.9	6.3	6.2	6.4	6.2	6.6	6.4	6.8

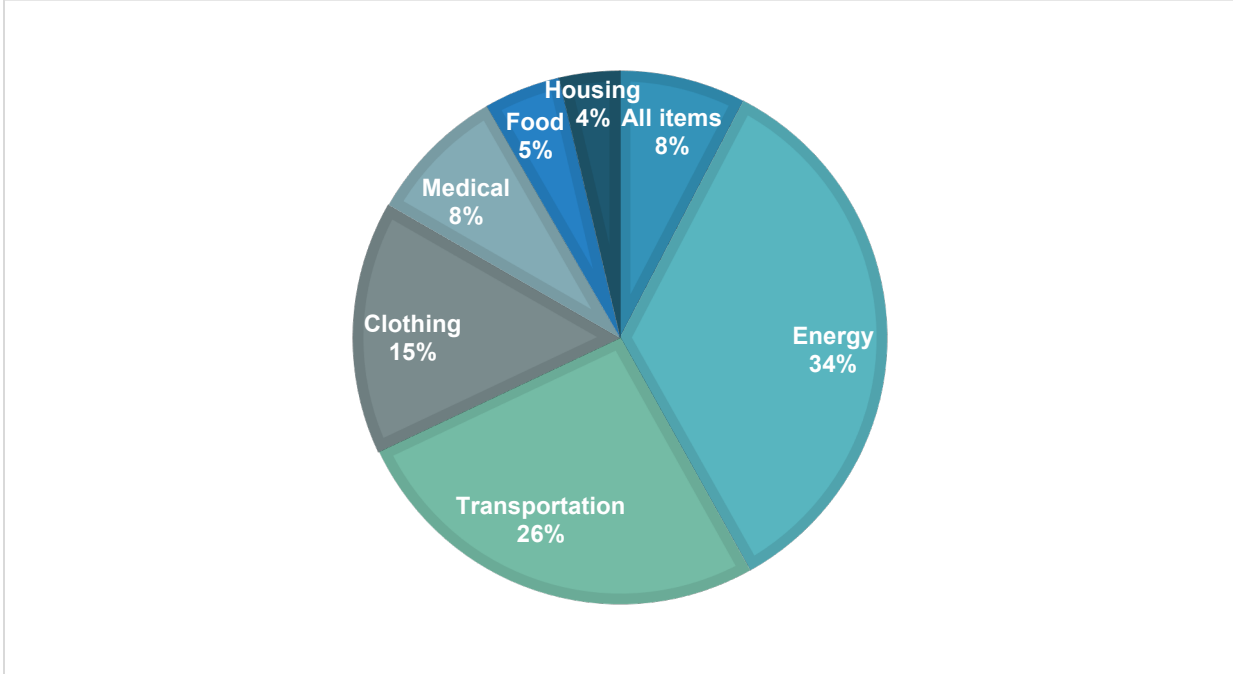
Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

How Households Spend Their Income

Percent distribution of average annual expenditures for seven major categories in the United States and Anchorage metropolitan area in April 2021.



Source: Alaska Economic Trends, July 2021

Cost of Common Items and Services in Early 2020

Movie at the Theater		Veterinarian Exam for Dog	
San Francisco, CA	\$16.41	Plano, TX	\$95.00
Fairbanks, AK	\$13.45	Kodiak, AK	\$75.00
Anchorage, AK	\$12.27	Anchorage, AK	\$72.50
Juneau, AK	\$12.25	Juneau, AK	\$53.50
Kodiak, AK	\$8.00	Fairbanks, AK	\$50.80
Texarkana, TX/AR	\$5.00	Muskogee, OK	\$32.50
Routine Exam at Doctor		Pound of Bananas	
Kodiak, AK	\$229.95	Kodiak, AK	\$1.21
Juneau, AK	\$221.00	Juneau, AK	\$0.89
Fairbanks, AK	\$217.67	Anchorage, AK	\$0.89
Anchorage, AK	\$209.00	Fairbanks, AK	\$0.88
Tupelo, MS	\$60.00	Tupelo, MS	\$0.31
McDonald's Quarter Pounder with Cheese		Haircut and Style at Salon	
Manchester, NH	\$6.69	Long Beach, CA	\$82.00
Kodiak, AK	\$5.85	Anchorage, AK	\$49.75
Fairbanks, AK	\$5.49	Fairbanks, AK	\$46.58
Juneau, AK	\$5.49	Juneau, AK	\$44.59
Anchorage, AK	\$4.98	Kodiak, AK	\$40.83
Thomasville & Lexington, NC	\$3.19	Kalamazoo, MI	\$18.27

Washing Machine Service Call		Half-Gallon of Milk	
Casper, WY	\$117.50	Honolulu, HI	\$4.42
Fairbanks, AK	\$100.00	Anchorage, AK	\$3.00
Kodiak, AK	\$97.83	Juneau, AK	\$2.99
Anchorage, AK	\$88.49	Kodiak, AK	\$2.61
Juneau, AK	\$55.00	Fairbanks, AK	\$2.57
Manhattan, KS	\$35.00	Louisville, KY	\$1.09

Source: Alaska Economic Trends, July 2021

Politics

Anchorage sends 14 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 by Jack Bonney

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.



Alaska Railroad Train by Juno Kim

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 Alaska received 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Port of Alaska 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.



Port of Alaska by Andre Horton

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 one satellite hub that serves the suburbs of Eagle River.

Community Services

Police Department

The Anchorage Police Department is the largest police department in Alaska serving a population of roughly 290,000 in a service area encompassing 1,944 square miles. The Department is authorized 443 sworn officer positions and 177 non-sworn personnel. There are several specialized units including Canine, Special Weapons and Tactics (SWAT), Investigative Support Unit (ISU), Crime Scene Team, Crisis Negotiations Team, Bomb Team, School Resource Officers (SRO), Crisis Intervention Team (CIT), Traffic, Impaired Driving and Crime Prevention Units. The Data Systems Section, Crime Lab Section, Records Section, Dispatch Center and the Property and Evidence Sections provide critical assistance in support of daily operations. APD's Crime Scene Team has been nationally recognized for its techniques and solvability rate.



Sunrise APD Car by Gia Currier

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
270,922	258,275	239,765	230,703	240,619	249,882	216,711	257,587	260,303	228,935

Police Reports: Are calls for service that result in official documentation of the incident. Beginning in 2008 the method of counting reports changed to reflect the introduction of Mobile Data Computers and the automation of entering reports into the Records Management System.

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
66,161	65,787	62,660	59,589	59,655	63,989	66,054	63,942	57,802	50,965

Source: Anchorage Police Department

Fire Department

The Anchorage Fire Department first responders staff 13 stations covering an area of 166 square miles of Fire Service Area and 300+ square miles for EMS response and a 911 dispatch center.

Number of fire stations	13
Number of fire hydrants	7,200
Fire runs per year	12,135
Paramedic runs per year	24,103
Number of EMS units	13
(mobile intensive care unit ambulances)	
Number of rescue boats	2

Efficient Emergency Response:

Year	2013	2014	2015	2016	2017	2018	2019	2020
Emergency Medical	21,619	20,998	22,640	24,187	24,952	24,324	24,507	24,103
Fire	743	777	797	829	785	902	968	900
Service Calls	8,155	7,115	7,447	7,489	7,799	7,866	8,311	8,518
Hazardous Condition	465	391	418	425	518	590	508	455
False Alarms	2,257	2,141	2,175	2,331	2,216	2,230	2,388	2,262
Total Alarms	33,239	31,422	33,477	35,261	36,270	35,912	36,682	36,238

Source: Anchorage Fire Department [2018-2020 Report to the Community](#)



The condition of the Anchorage Fire Department continues to be positive and progressive. The department receives strong support from the citizens of Anchorage evidenced by support of

General Obligation bond funding of four replacement ambulances and a replacement fire engine, aerial apparatus and decontamination/rehabilitation unit in 2019 and 2020. The voters approved an increase in operations funding for an EMS equipment replacement lease program which allowed for a complete refresh of EMS equipment across the Municipality. Community attendance at department events is very high with positive comments toward the department and members.

To combat the strain of increasing EMS responses the department restructured the operations division to improve management of our emergency medical services and add two basic life support ambulances at no cost to the community.

The department continues to provide a basic level of community risk reduction activities however we are looking for avenues to deliver a more comprehensive program.

Parks and Recreation Department

Number of Parks	224
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11
Trails and Greenbelts	250 miles (135 miles paved)

Trails Around Anchorage

Paved bike trails/multi-use	135+miles/217kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: www.muni.org/Departments/parks



Wildlife

A diverse wildlife population exists in urban Anchorage and the surrounding area. Approximately 300 black bears and 60 grizzly bears live in the area. There are about 200-300 moose year round and about 700-1,000 moose in the winter. There is an estimated 2,400 dall sheep that can be seen along the Turnagain Arm. There are also four or five wolf packs in the Anchorage Municipality, which is about 25-30 wolves.



Mother and Baby Moose by Brian Bonney

Appendix T

Structure of Municipal Funds

Funds represent accounting entities established to track resources available for and costs needed to provide for 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 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 T - 2 displays the structure of all Municipal funds.

Governmental Funds

Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs, and IGCs are appropriated at the fund level.

Governmental Fund Basis of Accounting

The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.

Municipality of Anchorage Fund Structure

Governmental Funds		Proprietary Funds		Fiduciary Funds	
General Fund		Internal Service Funds		Trust Funds	
Significant Sub-Funds		Enterprise Funds		INTERNAL USE ONLY FUNDS	
* 101000 Areawide General	**** 2020Z0 Convention Center Reserves	* 602000 General Liability / Workers' Comp	*** 713000 Police & Fire Retirees Medical		
**** 102000 Former City SA	**** 205000 Nuisance Property Abatement	603000 Medical/Dental Self Insurance	*** 715000 Police & Fire Retirement System		
* 103000 Areawide EMS Lease Special Levy	*** 206000 Alcoholic Beverages Retail Sales Tax	604000 Unemployment Compensation	*** 731000 MOA Trust Fund Reserve		
* 104000 Chugiak Fire SA	*** 211000 E911 Surcharge	*** 601000 Equipment Maintenance			
* 105000 Glen Alps SA	*** 221000 Heritage Land Bank	**** 601800 Equipment Maintenance CIP			
* 106000 Girdwood Valley SA	**** 231XYY State Dir/Fed Pass-Thru Grants	* 607000 Information Technology			
* 107000 AW APD IT Systems Special Levy	**** 241X00 Federal Grants	**** 607800 Information Technology CIP			
**** 108000 Former Borough SA	**** 2457YY 49th State Angel Fund (49SAF)				
* 131000 Anchorage Fire SA	**** 257X00 State/Fed Fine & Forfeiture Contr				
* 141000 Anchorage Roads & Drainage SA	**** 2610V0 Misc Operational Grants				
* 151000 Anchorage Metropolitan Police SA	*** 271000 Public Svces Spec Assess Dist				
* 152000 Turnagain Arm Police SA	*** 281000 Police/Fire Ret Med Liab				
* 161000 Anchorage Parks & Recreation SA	291000 Spcial Assmnt Bonds				
* 162000 Eagle River/Chugiak Parks/Rec SA	(Z: 1 - Room Tax; 2 - Oper; 3 - Cap)				
* 163000 Anchorage Building Safety SA	(X: 8 - Contribution; 9 - State/Fed)				
* 164000 Public Finance & Investment	(YY: 01-03 - Disast Recvry)				
*** 165000 Police/Fire Retirees Medical	(V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann)				
**** 170000 ML&P Sale Proceeds	Debt Service Funds				
Limited Service Areas		* 301000 ACPA Surcharge Revenue Bond			
* 111000 Birchtree/Elmore LRSA	320000 CIVICVentures Bond Fund				
* 112000 Sec. 6/Campbell Airstrip LRSA	*** 330000 Police/Fire Retire COP Debt Svc				
* 113000 Valli-Vue Estates LRSA	Capital Projects Funds				
* 114000 Skyranch Estates LRSA	**** 401W00 Areawide General CIP				
* 115000 Upper Grover LRSA	**** 404W00 Chugiak Fire SA CIP				
* 116000 Raven Woods/Bubbling Brook LRSA	**** 406W00 Girdwood Valley SA CIP				
* 117000 Mt. Park Estates LRSA	**** 409W00 Misc Capital Projects Pass-Thru				
* 118000 Mt. Park/Robin Hill RRSA	**** 419W00 CBERRRSA CIP				
* 119000 Chugiak/Birchwood/Eagle River RRSA	**** 420W00 Chugiak/Birchwd/ER Other CIP				
* 121000 Eaglewood Contributing RSA	**** 421W00 Heritage Land Bank CIP				
* 122000 Gateway Contributing RSA	**** 431W00 Anchorage Fire SA CIP				
* 123000 Lakehill LRSA	**** 441W00 Anchorage Roads & Drainage SA CIP				
* 124000 Totem LRSA	**** 451W00 Anchorage Police SA CIP				
* 125000 Paradise Valley South LRSA	**** 461W00 Anchorage Bowl Parks & Rec SA CIP				
* 126000 SRW Homeowners LRSA	**** 462W00 Eagle River/Chugiak Parks & Rec SA CIP				
* 129000 Eagle River Street Light SA	**** 485W00 Public Transportation CIP				
* 142000 Talus West LRSA	**** 490000 Historic Preservation CIP				
* 143000 Upper O'Malley LRSA	(W: 1 - Bond; 8 - Contribution; 9 - State/Fed)				
* 144000 Bear Valley LRSA	Permanent Funds				
* 145000 Rabbit Creek View/Heights LRSA	**** 720000 Cemetery Trust Fund				
* 146000 Villages Scenic Parkway LRSA	*** 730000 MOA Trust				
* 147000 Sequoia Estates LRSA					
* 148000 Rockhill LRSA					
* 149000 South Goldenview Area RRSA					
* 150000 Homestead LRSA					
		Component Units			
		◆**** Anchorage School District (ASD)			
		◆ Anchorage Community Development Authority (ACDA)			
		◆ Alaska Center for Performing Arts, Inc. (ACPA)			
		◆ CIVICVentures (blended component unit)			
		Audited Financial Reporting			
		All funds are included in the audited Annual Consolidated Financial Report (ACFR) and Detail Statements and Schedules, to the extent required, additionally:			
		◆ Complete financial statements can be obtained from entities' administrative office			
		● Stand-alone financial statements can be obtained from entities' administrative office			
		Appropriated Funds			
		* Included in GG0B annual appropriation and subject to supplemental appropriations			
		** Included in utilities' annual appropriation and subject to supplemental appropriations			
		*** Included as section in GG0B annual appropriation and subject to supplemental appropriations			
		**** Subject to appropriations			
		◇ Submission of budget to Mayor and Assembly required			

Yellow highlights indicate that the fund has different values in the last 3 numbers that represent the type of funding source (details are in blue).

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 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 L.

- 105000 – Glenn Alps Service Area
(AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City of Glen Alps. Mill rate not to exceed 2.75 mills in any calendar year.
- 106000 – Girdwood Valley Service Area (GVSA)
(AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection, parks and recreation, and the operation and maintenance of a municipal cemetery at the sole expense of the Girdwood Valley Service Area. Mill rate not to exceed 6.0 mills in any calendar year. See Appendix M.
- 108000 – Former Borough
No budget activity. Minimum activity reported in financial reports.
- 152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) The following powers shall be exercised within the service area: the provision of police services, at the sole expense of the Turnagain Arm Police Service Area. The maximum attainable mill levy rate shall not exceed 0.5 mills in any calendar year.
- 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 O.
- 163000 – Anchorage Building Safety Service Area (ABSSA)
(AMC 27.30.040) Accounts for building safety services within the service area supported by building inspection and plan review revenues.
- Limited Service Area Sub-Funds of the Municipal General Fund:
- 111000 – Birchtree/Elmore Limited Road Service Area
(AMC 27.30.290) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 112000 – Section 6/Campbell Airstrip Limited Road Service Area
(AMC 27.30.300) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 113000 – Valli Vue Estates Limited Road Service Area
(AMC 27.30.310) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.40 mills in any calendar year.
- 114000 – Sky ranch Estates Limited Road Service Area
(AMC 27.30.320) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 115000 – Upper Grover Limited Road Service Area
(AMC 27.30.340) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 116000 – Raven Woods/Bubbling Brook Limited Road Service Area
(AMC 27.30.350) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 117000 – Mountain Park Estates Limited Road Service Area
(AMC 27.30.330) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 118000 – Mountain Park/Robin Hill Rural 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 N.
- 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.
- 152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) Accounts for provision of police services, at the sole expense of the TAPSA. Mill rate not to exceed 0.50 mills in any calendar year.

Non Service Area Sub-Funds of the Municipal General Fund:

103000 – Areawide EMS Lease Special Levy

Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leasing emergency medical equipment and systems.

164000 – Public Finance and Investment Fund

Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.

165000 – Police/Fire Retirees Medical Administration

(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police & 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 Q.

170000 – Municipal Light & Power Sale Proceeds Fund

The fund is temporarily used to track and separate the general government financial activity related to the October 2020 sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA). This fund will be used for this purpose only in fiscal year 2020 and then closed.

Special Resource Funds

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specified purposes.

2020Z0 – 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.

205000 – Nuisance Property Abatement

(AMC 6.140) Money in this fund is dedicated to addressing, mitigating, and abating nuisances on private property within the Municipality. The revenues collected in this fund are allowed to be appropriated in accordance with AMC 6.140.

206000 – Alcoholic Beverages Retail Sales Tax

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

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.

231XYX – 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. Large-scale disaster recoveries may be accounted for in this fund for state and/or federal reimbursements. This fund has carryover budgets, based on appropriations.

241X00 – 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.

2457YY – 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.

2610V0 – 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, typically 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 a true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 – Police & Fire Retiree Medical Liability Pre-Funding (AMC 3.88) Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of pre-funding the Police/Fire Retiree Liability by end of the year 2028. 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 Police & Fire Retirees Medical Trust Fund (713000) are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix Q.

291000 – Special Assessment Bond Redemption
Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401X00 – Areawide General Capital Improvement Projects
Accounts for general government capital projects not accounted for in other funds.

404X00 – Chugiak Fire SA Capital Improvement Projects

406X00 – Girdwood Valley SA Capital Improvement Projects

409X00 – Miscellaneous Capital Projects Pass-Thru
Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421X00 – Heritage Land Bank Capital Improvement Projects
Accounts for capital improvement projects recommended by the Board of Heritage Land 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 – Historic Preservation Capital Improvement Projects
(AMC 6.100) Funding in the historic preservation project fund are dedicated to financing historic preservation projects.

Debt Service Funds

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond
Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

320000 – CIVICVentures Bond Fund
Accounts for the accumulation of lodging revenue transfers and investment earnings and debt service on the convention and civic revenue bonds.

330000 – Police & Fire Retiree Certificates of Participation (COPs) Debt Service Fund
In 2017 the Municipality of Anchorage issued Certificates of Participation (COPs) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPs and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000). See Appendix P.

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.

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 and are operated in a manner to provide a reasonable profit. These funds are appropriated with the Utility/Enterprise Operating and Capital Activities. All operating and capital enterprise funds are subject to appropriation except for fund 566000 – Solid Waste Administration. Capital enterprise funds identify funding sources such as: state/federal grants, loans, bonds, or equity.

531S00 – Anchorage Hydropower Utility

Accounts for the Municipal ownership interest in the generation assets of the Eklutna Hydroelectric Project. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital fund does not expire and represents equity funding to support on-going maintenance and preservation of the generation assets.

540T00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility. Providing safe and reliable water service today and into the future. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

550T00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility. Providing safe and reliable wastewater service today and into the future. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

560R00 – Refuse Utility

Accounts for Municipal owned refuse collection services to provide garbage and recycling collection services to the Municipality. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services.

562R00 – Disposal Waste

Accounts for Municipal owned landfill and transfer station operations for the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services and facility care.

566000 – Solid Waste Administration

Account for Municipal owned solid waste administration. This is an operating fund only that is financed by IGCs from the Refuse and Disposal Waste Utilities. This fund is not appropriated, as the expenses are appropriated in the Refuse and Disposal Waste operating funds.

570QQ0 – Port of Alaska

Accounts for the operations of the Municipal owned port providing a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska. The capital funds do not expire and represent equity and state funding to support capital improvements.

580QQ0 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport. Merrill Field Airport is committed to operating and maintaining a safe and efficient airport that meets the aviation and business needs of the community. The capital funds do not expire and represent federal grant funding sources to support safety and maintain airport assets.

Internal Service Funds

Activities that provide service to Municipal organizations without either a profit or loss over time.

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.

601800 – 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 601000 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.

607800 – 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 607000 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 Q.

715000 – Police and Fire Retirement (non-expendable Pension) Trust

(AMC 3.85) 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 P.

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.

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 U 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. Each policy has an Annual Review Date/Lead Review Agency to ensure on-going relevance and adherence to mandates to include a stated month or quarter in a year that the stated responsible agency is required to review. The municipality is working to streamline the review, update, and approval process through electronic means to include electronic signatures and paperless routing to speed up the time for review and expedite the time it takes to implement revised policies.

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 is designated for bond rating purposes and consists of 10 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.

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.

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.

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 Municipality 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.

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 operating budget document 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 Fiscal Program

At least 90 days before the end of the fiscal year of the Municipality, the Mayor shall submit to the Assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the Municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The Assembly shall hold at least one public hearing on the six-year program prior to adoption (AMC 13.02).

Budget Procedures

The Municipality’s budget process has four areas of focus:

General Government Operating

Day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of revenue required to support the operating budget comes from property taxes. The budget is presented for a calendar year, in line with the Municipality’s fiscal year.

General Government Capital

Plan for additional funding for improvements to the Municipality’s infrastructure, such as roads, park construction and repairs, and new fire stations. The main source of funds to pay for these improvements is new voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment of these bond proceeds is called debt service and is included in the operating budget. The plan is presented for a calendar year, in line with the Municipality’s fiscal year.

Enterprise and Utilities Operating and Capital

Anchorage Water and Wastewater and Anchorage Hydropower 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 2st).

Prior to that (120 days prior to the end of the fiscal year), the Administration is required to provide preliminary information on the budget, revenues, Tax Cap, and major reorganizations.

Key Dates in Budget Process	
Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 2	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. The Office of Management and Budget (OMB) works with

departments to review their programs and responsibilities, assess what is being done during the current year, and begins to make plans for the next budget year. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

Mayor Proposes/Assembly Appropriates

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration and department directors discuss the Mayor's proposal.

Public Comment

The budget books are put on the Office and Management and Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

First Quarter Budget Amendments

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year

budget, including final tax cap. This process, called “First Quarter Budget Amendments,” takes place in April and May and results in the Assembly’s approval of a “Revised Budget.”

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor’s introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality’s schedule is to mail tax bills on May 15th with the first half payment due June 15th (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

Budget Monitoring, Controls and Amendments

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); contributions; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non-labor expenditures compared to budget. Quarterly, the spending reports, contributions to nonprofit 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 \$500,000 shall be subject to a public hearing, as per AO 2020-29 updated Anchorage Municipal Code 6.10.085.B.1.a on April 28, 2020.

The Office of Management and Budget 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.

2022 Approved General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at January 20, 2022

Action	Target Date	Ref	Category
Community Council Surveys Available Online	26-Feb		Capital
Community Council Surveys due to OMB	31-May		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	1-Jul		All
Questica budget available to departments	14-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	14-Jul		All
Mayor's decisions on organizational structure to OMB for departments to plan for submissions.	23-Jul		All
Public Finance to provide OMB for all departments: bond P&I projections, debt schedules, bond payout for next year, cash pool impacts.	30-Jul		All
Public Finance to provide OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	30-Jul		Util/Ent
AEDC to provide data for Six-Year Fiscal Program	5-Aug		Operating
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	6-Aug		All
OMB compiles summaries of department budget changes for Mayor review	9-Aug		All
Mayor meets with departments and reviews budget proposals	Aug 9 - 20		All
Send preliminary CIB - Bonds to Finance for bond council review	10-Aug		Capital
Public Finance to provide OMB bond council review impacts	13-Aug		Capital
Treasury to provide to OMB preliminary revenue projections and data for Six-Year Fiscal Program	13-Aug		Operating
Finance to provide fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	13-Aug		Operating
OMB discussions with Mayor and Execs	20-Aug		All
Mayor's decisions on Utility/Enterprise budgets to OMB	27-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	27-Aug		Operating
Preliminary Tax Cap Calculation by OMB to Mayor	31-Aug		Operating
Mayor's decisions on proposed CIB/CIP to OMB	1-Sep		Capital
("120 Day Memo") Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	2-Sep	(A)	All
Mayor's final decisions on operating budget before IGC calculations	2-Sep		Operating
OMB Completes Proposed CIB/CIP book for Exec Review	3-Sep		Capital
OMB run IGCs	3-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	8-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	8-Sep		Util/Ent
OMB finalizes Proposed CIB/CIP book and Assembly documents	13-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	13-Sep		Util/Ent
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	17-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	24-Sep		Operating

2022 Approved General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at January 20, 2022

Action	Target Date	Ref	Category
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	27-Sep		Operating
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	1-Oct	(B)	All
Assembly worksession, Overview & Highlights of Proposed Budgets	1-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	11-Oct		Capital
Formal introduction of Mayor's budgets to Assembly	12-Oct		All
Assembly Worksession 1 of 3 - General Government Operating & Capital	15-Oct		All
Assembly Worksession 2 of 3 - General Government Operating & Capital	22-Oct		All
Assembly Public Hearing # 1 on proposed budgets	26-Oct	(C)	All
Assembly Worksession 3 of 3 - Utilities/Enterp. Budgets & Legislative Program	29-Oct		Utl / Ent / Leg
Assembly Public Hearing # 2 on proposed budgets	9-Nov		All
Assembly Worksession - Assembly proposed amendments	19-Nov		All
Administration prepares S-Version	22-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	23-Nov	(D)	All
OMB upload adopted budget into SAP for budget year use	24-Nov		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal 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

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

Appendix V Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

Guide Anchorage back to an economically prosperous and business-friendly community with an emphasis on decreasing Municipality spending, compassionately resolving the homelessness crisis, reducing the burden for development, and ensuring public safety.

Goals



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.



Port of Alaska – Port of Alaska – Focus on funding the Port Modernization Program, aggressively completing the replacement of the deteriorating docks, and ensuring food security and the movement of essential supplies and materials to Alaska to be able to safely continue to sustain their missions of conducting commerce, supporting global national defense objectives, and responding to federal and state disaster response and recovery support requirements.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

Goals that Contribute to Achieving the Mayor's Mission:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Anchorage has incredible opportunities to grow and strengthen its economy by leveraging its geographic location and natural resources. Continued development of downtown with new building projects and incentives will improve business activity and encourage visitors as well as locals to spend time and money locally. The Administration will work with partners and other municipal entities to develop innovative solutions to expand Anchorage's economic resiliency after COVID-19.

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

Development Services Department

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.

Finance Department - Property Appraisal Division

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

Finance Department - Treasury Division

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

Human Resources Department

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

Information Technology Department

- Deliver innovative municipal services to MOA departments and citizens via technology.

Library Department

- Improve economic advancement by providing equitable access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

Maintenance & Operations Department

- Complete declared plow-outs within 84 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
- Assess LED Lighting options and design installation plan for LED streetlights.

Municipal Attorney Department

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.

Parks & Recreation Department

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage’s world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience

Planning Department

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Project Management & Engineering Department

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.

- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible, affordable and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.

Real Estate Department

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.

Traffic Engineering Department

- Continuous improvement in the safe and efficient movement of people and goods.



Port of Alaska – Focus on funding and continuing the Port Modernization Program

The Administration realizes the desperate need to make port improvements to ensure continuity of Alaska's largest shipping receiving center. The MOA is focused on funding the Port Modernization Program, aggressively completing the replacement of the deteriorating docks, and ensuring food security as well as the movement of essential supplies and materials to Alaska to be able to safely continue to sustain their missions of conducting commerce, supporting global national defense objectives, and responding to federal and state disaster response and recovery support requirements.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

The Administration has fostered public/private partnerships to support community efforts to provide permanent supported housing for Anchorage's chronic homeless population, to improve public safety and economic resiliency in our neighborhoods. The MOA continues to focus on developing long-term housing development strategies to reduce homelessness

amongst single parents, families, veterans, and youth. This includes expanding workforce housing by partnering with public and private housing developers so that supply better meets demand.

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

Development Services Department

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.
- Assure construction of durable and affordable code compliant housing.

Health Department

- Increase community and agency partnerships in public health initiatives.

Parks & Recreation Department

- Continued focus on “healthy spaces” camp clean up program to provide safe welcoming spaces for recreation and environmental stewardship
- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open up sight lines for public safety while reducing the likelihood of hidden and illegal camps.

Planning Department

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage’s four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.

Public Transportation Department

- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.
- Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.



Public Safety – Maintain a high degree of public safety and health

Mayor Bronson continues to focus on enhancing our public safety resources including our police, fire, and health departments. The public safety departments are focused on ensuring a safe and vibrant community through community policing and maintaining a high degree of public security and low crime. Mayor Bronson has also prioritized effectively providing the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

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

Development Services Department

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

Fire Department

- Improve outcomes for sick, injured, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.

Maintenance & Operations Department

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

Police Department

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

Mayor Bronson is committed to planning for the long-term success of our community by expanding development and streamlining private projects that bring economic development to Anchorage while maintaining the character of the current neighborhoods. Development projects

around Anchorage encourage revitalization, create jobs, and develop opportunities for the community.

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

Community Development

- Align all permitting functions which allow for a single point of contact to contractors, citizens and developers.
- Provide for electronic and automated processes to streamline permitting.
- From opening developable land, providing infrastructure, promoting development and affordable housing and maintaining municipal assets this structure aligns multiple municipal departments ensuring adequate and proper communication.

Equal Rights Commission

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

Equity & Justice Department – Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

Health Department

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.

Human Resources Department

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

Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Parks & Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership

Police Department

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.

Public Transportation Department

- Support parking reductions that lower development costs in transit supportive development corridors.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

The administration acknowledges the continuing state budget crisis and looks forward to working with the Governor and State Legislature to create cost saving measures through organizational efficiency while focusing on organizational effectiveness. Accessibility, transparency, and responsiveness are objectives of this administration. Using data to drive decisions and prevent wasteful spending through examining actual outcomes is paramount.

The administration will look for continued opportunities to develop public-private opportunities while exploring shared opportunities for shared services with the Anchorage School District, University of Alaska, State of Alaska and Joint Base Elmendorf-Richardson.

Development Services Department

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

Equity & Justice Department

- Establish baseline equity data targets/benchmarks in collaboration with partnwhileers and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated
- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

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.
- Record transactions accurately and timely.
- Pay vendors accurately and timely.

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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

Fire Department

- Prevent unintended fires
- Maintain high level of responsiveness to the building community

Health Department

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

Human Resources Department

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.

Information Technology Department

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Internal Audit Department

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Maintenance & Operations Department

- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

Management & Budget Department

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments’ understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Municipal Attorney Department

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties.

- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- 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.

Parks & Recreation Department

- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service and the Cemetery operation to be more effective and efficient through strategic and data driven change.

Planning Department

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.

Project Management & Engineering Department

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Public Transportation Department

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to most efficiently and effectively meet the needs of transit customers.
- Ensure effective and efficient bus route planning and scheduling.

Purchasing Department

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.

- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Real Estate Department

- Generate revenue 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.
- Review all contract files annually to maintain current and accurate information and contractor compliance.

Traffic Engineering Department

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Glossary of Terms

Accrual	The accumulation or increase of something over time, especially payments or benefits.
ACFR	The Annual Comprehensive Financial Report (ACFR) 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.
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).
AMATS	Anchorage Metropolitan Area Transportation Solutions. Every metropolitan area with a population of more than 50,000 residents must have a designated Metropolitan Planning Organization (MPO) for transportation in order to qualify for federal highway or transit assistance. AMATS is the MPO for the Anchorage Bowl and Chugiak-Eagle River areas when federal transportation funds are used.
AMC	Anchorage Municipal Code
AMEA	Anchorage Municipal Employee Association, Inc.
Amendment	A change to a budget that is made after the budget has been proposed.
Amortization	The action or process of gradually writing off the initial cost of an asset.

Anchorage Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
APDEA	Anchorage Police Department Employee Association
Appropriation	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department's direct cost and each fund's function cost. Appropriations lapse at the end of the fiscal year.
Approved Budget	Budget approved by the Assembly in November/December of each year that goes into effect on January 1 st . This version includes amendments approved by the Assembly to the budget that was originally proposed by the Mayor in October.
Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ASD	Anchorage School District
Assessed Valuation	The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
Audit	An official inspection of an individual's or organization's accounts, typically by an independent body.
Average Mill Rate	The average tax rate (mill levy) computed by: $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
BABs	Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.
Balanced Budget	A budget in which sufficient revenues are available to fund anticipated expenditures.
Bonds	A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.

Bond Rating	An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.
Budget	A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.
CAMA	Computer Assisted Mass Appraisal (CAMA) is a software package used by government agencies to help establish real estate appraisals for property tax calculations.
CARES	Coronavirus Aid, Relief, and Economic Security (CARES) Act, also known as the CARES Act, is a \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.
Capital Expenditures	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. Capital expenditures can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.
Capital Improvement Budget (CIB)	A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality's assets-from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.
Capital Improvement Program (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
Code	Local laws by which the Municipal Charter is interpreted and implemented. The code is approved by the Assembly and may also be revised by an ordinance. Passage of a code or code change requires approval by at least six (out of eleven members) of the Assembly.

Component Unit	Legally separate organizations for which the elected officials of a primary government are financially accountable.
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 (CPI) measures changes in the price level of consumer goods and services purchased by households over time.
CWIP	Construction work in progress (CWIP)
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
Depreciation	A reduction in the value of an asset with the passage of time, due in particular to wear and tear.
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 (ERP) 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.)
FASB	Financial Accounting Standards Board (FASB)
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.
FTE	Full Time Equivalent (FTE) is a metric used to show how labor hours equate to full-time employees for the budget year. For the Municipality, a typical full-time position is 40 hours per work-week, every week of the year, and would be considered 1 FTE.
Function Cost	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rcccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges from} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <p>The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund. The Assembly appropriates a fund's function costs for the fiscal year.</p>
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)
GAAP	Generally Accepted Accounting Principles (GAAP) refer to a common set of accounting principles, standards, and procedures issued by the Financial Accounting Standards Board (FASB).
GASB	Governmental Accounting Standards Board (GASB)
GGOB	General Government Operating Budget (GGOB)
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.
GFOA	Government Finance Officers Association (GFOA) is a professional association of state and local finance officers in the US and Canada whose members are dedicated to the sound management of government financial resources.

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.
Major Fund	Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.
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) and enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) or Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.

Mill Levy or Rate A rate of tax to be assessed on all taxable property. Rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill Levy is computed as follows:

$$\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$$

MOA Municipality of Anchorage

Net Program Cost The amount required to support a program that is not completely funded by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows:

$$\text{Direct Cost} + \text{Intragovernmental Charges from} - \text{Intragovernmental Charges to} - \text{Program Revenues} = \text{Net Program Cost}$$

Non-Major Fund Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are not at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

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.

OnBase Internal assembly document tracking system.

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.

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.

Permanent Fund One of the five governmental fund types established by GAAP. It is classified as a restricted true endowment fund for governments and non-profit organizations.

PERS Public Employee Retirement System (PERS) for Alaskan state and local governments.

Program Revenue or **Program-Generated Revenue** Revenues earned by a program, including fees for service, license and permit fees, and fines.

Property Tax Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:

$$\begin{array}{rcl} \text{Net Program Costs} & \text{Allocated Revenues} & \text{Property Tax} \\ \text{for all Budget} & \text{- Assigned to the} & \text{Required for} \\ \text{Units in a} & \text{Fund and Fund} & \text{the Fund to} \\ \text{Particular Fund} & \text{Balance} & \text{Meet the Budget} \end{array}$$

Proposed Budget The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.

Proprietary Fund A fund used in governmental accounting to account for activities that involve business-like interactions, either within the government or outside of it. These activities are similar to what would be found in the private sector, so the reporting resembles what would be used by a private business.

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 and is the software that the Municipality uses, as of 2017, for the majority of its financial processing.
Service Area	<p>A legal entity that funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of those voting on the question within the affected area. Services in a specific service area are paid for from taxes on property within that area (after all other available revenue is put toward the cost of that service). Areawide services (i.e. education, emergency services) are provided to, and paid for by, taxpayers throughout the Municipality. Other services are limited to smaller geographic areas. Examples of service areas are:</p> <ul style="list-style-type: none"> • Chugiak Fire Service Area • 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
State Revenue	A category of revenue that comes from the State of Alaska that helps pay for the operating budget. The primary program is a form of revenue sharing that provide general assistance to support municipal programs (it doesn’t have a specified purpose). The Municipality also receives grants from the state that are for specified programs.
TANS	Tax Anticipation Notes - A short term debt security issued by a state or local government to finance current operations or immediate projects that will be repaid with future tax collections. The duration of a tax anticipation note is typically one year or less.

Tax Limitation or Tax Cap	A charter amendment passed by the voters of Anchorage in October 1983 that sets an upper limit on the amount of taxes the Municipality amount levied in the previous year, increased by the five year average rate of inflation and population growth. Exceptions to the limit are taxes allowed for payment of debt service, voter approved services, and judgments against the Municipality.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied in Anchorage are approved by the Assembly.
Tax Requirement	The amount of property tax allowed and necessary to fund the budget.
Tax-supported	A term used to indicate programs or funds that require as a source of revenue. Programs or funds that are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues in order to balance their budgets.
TIP	Transportation Improvement Program – The TIP is the region’s short range project plan for transportation improvements. It outlines the investment program of capital improvements to the metropolitan transportation system.
Utilities	The municipality owns Anchorage Water & Wastewater Utility (AWWU). The 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.