

Assembly Documents

This section includes the final legislative documents that show the Assembly's approval of the 2023 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.

Amended and Approved

Date: **November 22, 2022**

Mayoral Veto Given

Date: **November 30, 2022**

Mayoral Veto Overriden with exceptions*

Date: **December 6, 2022**

Corrected to add section 14

Date: **February 27, 2023**

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

Prepared By: Office of Management &
Budget

For Reading: October 11, 2022

ANCHORAGE, ALASKA

AO No. 2022 - 87 as Amended with *Mayor Vetoes* and Overrides

1 **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING**
2 **FUNDS FOR THE 2023 GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
3 **MUNICIPALITY OF ANCHORAGE.**

4
5
6 **WHEREAS**, the Mayor has presented a recommended 2023 General Government Operating Budget
7 for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the
8 Municipal Charter; and

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

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

14
15 **WHEREAS**, the 2023 General Government Operating Budget for the Municipality of Anchorage is now
16 ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the
17 Municipal Charter; now therefore,

18
19 **THE ANCHORAGE ASSEMBLY ORDAINS:**

20
21 **Section 1.** The 2023 General Government Operating Budget is hereby adopted for the Municipality of
22 Anchorage.

23
24 **Section 2.** The direct cost amounts set forth for the 2023 fiscal year for the following operating
25 departments and/or agencies are hereby appropriated for the 2023 fiscal year:

26 Department/Agency	2023 Direct Cost	2023 Debt Service	2023 Total Direct Cost
27 GENERAL GOVERNMENT			
	\$ 7,391,994		\$ 7,391,994
	\$ 7,436,066		\$ 7,436,066
30 Assembly	\$ 6,437,066	\$ -	\$ 6,437,066
31 Building Services	-	-	-
32 Chief Fiscal Officer	577,241	-	577,241
33 Community Development	3,218,592	-	3,218,592
34 Development Services	11,842,688	-	11,842,688
35 Equal Rights Commission	836,568	-	836,568
36 Equity & Justice	437,953	-	437,953
37 Finance	13,039,817	944,475	13,984,292
38			
39	105,528,844		110,502,778
40 Anchorage Fire Department	105,033,045	4,973,934	110,006,979

Ordinance to Adopt and Appropriate 2023 General Government Operating Budget

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	2023 Direct Cost	2023 Debt Service	2023 Total Direct Cost
1 Department/Agency			
2			
3	14,318,354		14,337,082
4 Anchorage Health Department	14,128,404	18,728	14,147,132
5 Human Resources	6,736,304	-	6,736,304
6 Information Technology	22,750,721	495,708	23,246,429
7 Internal Audit	836,694	-	836,694
8			
9	9,166,425		9,214,283
10 Library	9,041,425	47,858	9,089,283
11			
12	57,964,242		105,506,326
13	57,920,170		105,462,254
14 Maintenance & Operations	56,485,170	47,542,084	104,027,254
15 Management & Budget	1,230,449	-	1,230,449
16 Mayor	2,301,026	-	2,301,026
17 Municipal Attorney	8,599,366	-	8,599,366
18 Municipal Manager	26,451,778	843,185	27,294,963
19 Parks & Recreation	21,325,133	3,305,625	24,630,758
20 Planning	3,462,956	-	3,462,956
21			
22	133,963,619		136,069,744
23 Anchorage Police Department	133,616,275	2,106,125	135,722,400
24 Project Management & Engineering	935,088	-	935,088
25 Public Transportation	28,838,931	622,491	29,461,422
26 Public Works	208,037	-	208,037
27 Purchasing	1,880,530	-	1,880,530
28 Real Estate	8,567,185	-	8,567,185
29 Traffic Engineering	5,927,557	140,400	6,067,957
30 Areawide TANs Expense	-	1,280,000	1,280,000
31 Convention Center Reserve	16,289,577	1,000	16,290,577
32			
33	\$ 514,627,669		\$ 576,949,282
34 GRAND TOTAL GENERAL GOVERNMENT	\$ 511,035,576	\$ 62,321,613	\$ 573,357,189

36 **Section 3.** The function cost amounts set forth for the 2023 fiscal year for the following operating
 37 funds are hereby appropriated:

Fund No.	Fund Description	2023 Function Cost	2023 Debt Service	2023 Total Function Cost
39	<u>GENERAL FUNDS</u>			
40		\$ 157,078,061		\$ 163,460,423
41	101000 Areawide General	\$ 155,671,403	\$ 6,382,362	\$ 162,053,765
42	103000 Areawide EMS Lease	829,029	-	829,029
43	104000 Chugiak Fire SA	1,410,951	-	1,410,951
44	105000 Glen Alps SA	374,716	-	374,716
45	106000 Girdwood Valley SA	4,101,500	80,000	4,181,500
46	107000 AW APD IT Systems Special Levy	1,800,000	-	1,800,000

Ordinance to Adopt and Appropriate 2023 General Government Operating Budget

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	Fund	2023	2023	2023
	No. Fund Description	Function Cost	Debt Service	Total Function Cost
1				
2	111000 Birchtree/Elmore LRSA	319,161	-	319,161
3	112000 Sec. 6/Campbell Airstrip LRSA	169,322	-	169,322
4	113000 Valli-Vue Estates LRSA	125,044	-	125,044
5	114000 Skyranth Estates LRSA	33,926	-	33,926
6	115000 Upper Grover LRSA	19,599	-	19,599
7	116000 Raven Woods/Bubbling Brook LRSA	18,802	-	18,802
8	117000 Mt. Park Estates LRSA	33,717	-	33,717
9	118000 Mt. Park/Robin Hill RRSA	166,448	-	166,448
10	119000 Chugiak/Birchwood/Eagle River RRSA	7,843,631	-	7,843,631
11	121000 Eaglewood Contributing RSA	111,838	-	111,838
12	122000 Gateway Contributing RSA	2,343	-	2,343
13	123000 Lakehill LRSA	55,956	-	55,956
14	124000 Totem LRSA	32,105	-	32,105
15	125000 Paradise Valley South LRSA	17,728	-	17,728
16	126000 SRW Homeowners LRSA	62,544	-	62,544
17	129000 Eagle River Street Light SA	300,956	-	300,956
18				
19		81,970,306		86,134,042
20	131000 Anchorage Fire SA	81,632,215	4,163,736	85,795,951
21				
22		33,434,585		79,476,078
23	141000 Anchorage Roads & Drainage SA	31,934,585	46,041,493	77,976,078
24	142000 Talus West LRSA	160,844	-	160,844
25	143000 Upper O'Malley LRSA	746,156	-	746,156
26	144000 Bear Valley LRSA	57,760	-	57,760
27	145000 Rabbit Creek View/Heights LRSA	127,476	-	127,476
28	146000 Villages Scenic Parkway LRSA	25,647	-	25,647
29	147000 Sequoia Estates LRSA	19,708	-	19,708
30	148000 Rockhill LRSA	50,737	-	50,737
31	149000 South Goldenview Area RRSA	771,631	-	771,631
32	150000 Homestead LRSA	25,542	-	25,542
33				
34		144,984,098		146,656,426
35	151000 Anchorage Metropolitan Police SA	144,636,754	1,672,328	146,309,082
36	152000 Turnagain Arm Police SA	21,700	-	21,700
37	161000 Anchorage Parks & Recreation SA	22,167,022	2,987,168	25,154,190
38	162000 Eagle River/Chugiak Parks/Rec SA	4,819,066	195,568	5,014,634
39	163000 Anchorage Building Safety SA	8,145,674	-	8,145,674
40	164000 Public Finance & Investment Fund	2,565,302	-	2,565,302
41				
42		\$ 475,000,631		\$ 536,523,286
43	Subtotal General Funds	\$ 471,408,538	\$ 61,522,655	\$ 532,931,193
44				
45	<u>SPECIAL REVENUE FUNDS</u>			
46	2020X0 Convention Center Reserves	\$ 16,290,577	\$ -	\$ 16,290,577
47	221000 Heritage Land Bank	889,897	-	889,897
48	Subtotal Special Revenue Funds	\$ 17,180,474	\$ -	\$ 17,180,474

Ordinance to Adopt and Appropriate 2023 General Government Operating Budget

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Fund No.	Fund Description	2023 Function Cost	2023 Debt Service	2023 Total Function Cost
DEBT SERVICE FUNDS				
301000	PAC Surcharge Revenue Bond	-	302,250	302,250
	Subtotal Debt Service Fund	\$ -	\$ 302,250	\$ 302,250
INTERNAL SERVICE FUNDS				
602000	Self-Insurance	\$ 1,932,664	\$ -	\$ 1,932,664
607000	Information Technology	(8,453,951)	495,708	(7,958,243)
	Subtotal Internal Service Funds	\$ (6,521,287)	\$ 495,708	\$ (6,025,579)
		\$ 485,659,818		\$ 547,980,431
GRAND TOTAL GENERAL GOVERNMENT		\$ 482,067,725	\$ 62,320,613	\$ 544,388,338

Section 4. The amount of SIXTEEN MILLION FIVE HUNDRED THOUSAND DOLLARS (\$16,500,000) is hereby appropriated from the MOA Trust Fund (730000) as a transfer to the 2023 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2023 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is hereby adopted and appropriated as supported by transfers from 2023 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO HUNDRED SEVENTEEN THOUSAND TWO HUNDRED SEVENTEEN DOLLARS (\$217,217);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED THIRTY-FOUR THOUSAND NINE HUNDRED DOLLARS (\$234,900).

Section 6. The amount of ONE MILLION FORTY-FOUR THOUSAND THREE HUNDRED SEVENTY-THREE DOLLARS (\$1,044,373) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District 1SD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2023 services benefiting property owners within said assessment district.

Section 7. The 2023 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by transfers from 2023 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION SEVEN HUNDRED SEVENTY-SEVEN THOUSAND SEVEN HUNDRED FORTY-FIVE DOLLARS (\$3,777,745);
- Fund 281000 function cost is appropriated in an amount of THREE MILLION EIGHT HUNDRED THREE THOUSAND FIFTY-SIX DOLLARS (\$3,803,056).

Section 8. The 2023 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION SIX HUNDRED TWENTY-SIX THOUSAND FOUR HUNDRED NINETY-SEVEN DOLLARS (\$6,626,497);

Ordinance to Adopt and Appropriate 2023 General Government Operating Budget

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1 - Fund 601000 function cost is appropriated in an amount of EIGHT MILLION SEVEN HUNDRED
 2 NINETEEN THOUSAND FOUR HUNDRED TWENTY-NINE DOLLARS (\$8,719,429).

3
 4 **Section 9.** The 2023 Operating Budget for the Police and Fire Retirement System Fund (715000) is
 5 adopted and appropriated from anticipated investment income of the Fund as approved by the
 6 Anchorage Police and Fire Retirement System Board:

7 - Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-FIVE
 8 MILLION NINE HUNDRED FIFTY THOUSAND FIVE HUNDRED TWENTY DOLLARS
 9 (\$35,950,520);

10 - Fund 715000 function cost is appropriated in an amount of THIRTY-SIX MILLION FIFTEEN
 11 THOUSAND ONE HUNDRED TWENTY-FOUR DOLLARS (\$36,015,124).

12
 13 **Section 10.** The amount of EIGHT MILLION FORTY THOUSAND FOUR HUNDRED ELEVEN
 14 DOLLARS (\$8,040,411) of anticipated E911 Surcharge revenue is hereby appropriated to the E911
 15 Surcharge Fund (211000) for E911 operations in fiscal year 2023.

16
 17 **Section 11.** The amount of FIVE MILLION FOUR HUNDRED THIRTY-TWO THOUSAND THREE
 18 HUNDRED SEVENTY-EIGHT DOLLARS (\$5,432,378) of transfers from the 2023 Police and Fire
 19 Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire
 20 retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2023.

21
 22 **Section 12.** The 2023 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000)
 23 is adopted and appropriated to the following respective departments:

Department	2023 Total Direct Cost
	\$ 300,000
Assembly	\$ 450,000
Finance	272,106
Fire	2,447,180
	10,547,438
	10,102,438
	10,547,438
Health	10,876,622
	451,707
Library	122,523
Municipal Attorney	221,482
Parks & Recreation	644,030
	1,155,580
Police	1,502,924
	\$ 16,039,523
	\$ 15,594,523
	\$ 16,189,523
TOTAL ALCOHOLIC BEVERAGES RETAIL SALES TAX FUND DIRECT COST	\$ 13,639,687

Ordinance to Adopt and Appropriate 2023 General Government Operating Budget

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1 - Fund 206000 function cost is appropriated in an amount of **SIXTEEN MILLION TWO HUNDRED**
 2 **EIGHTY-ONE THOUSAND NINE HUNDRED FOUR DOLLARS (\$16,281,904)** ~~FIFTEEN MILLION~~
 3 ~~EIGHT HUNDRED THIRTY-SIX THOUSAND NINE HUNDRED FOUR DOLLARS (\$15,836,904)~~
 4 **SIXTEEN MILLION FOUR HUNDRED THIRTY-ONE THOUSAND NINE HUNDRED FOUR**
 5 **DOLLARS (\$16,431,904)** THIRTEEN MILLION EIGHT HUNDRED EIGHTY-TWO THOUSAND
 6 SIXTY EIGHT DOLLARS (\$13,882,068).

7
 8 **Section 13.** Appropriating Bond Premium Revenue in anticipation of issuing bonds, to fund Bond
 9 Issuance Costs and transfers of additional proceeds to respective operating funds in 2023, in amounts-
 10 not-to exceed:

Fund	Fund Description	Department	2023 Budget
401100	Areawide General CIP		\$ 31,250
401100	Areawide General CIP	Fire - Emg. Medical Services	10,679
401100	Areawide General CIP	Maintenance & Operations - Fac	26,714
401100	Areawide General CIP	Roads	6,697
401100	Areawide General CIP	Traffic	9,050
431100	Anchorage Fire Service Area (SA) CIP	Fire	30,466
441100	Anchorage Roads & Drainage SA CIP	Project Management & Engineer	671,420
451100	Anchorage Police SA CIP	Police	14,479
461100	Anchorage Parks & Recreation CIP	Parks	76,164
485100	Public Transportation CIP	Public Transportation	42,948
			<u>\$ 919,867</u>

24 **Section 14. The appropriations made by this ordinance do not include an appropriation for the**
 25 **payment of any settlement of claims related in any amount that in the aggregate exceed**
 26 **\$50,000 that arise out of, or in connection with RFP2022P077, Contract C-2022001049, AM**
 27 **2022-496 and/or that relate to the provision of construction manager/general contractor**
 28 **services for a navigation center to be located at 4501 Elmore Road. The Mayor and**
 29 **Administration may not use any funds appropriated by this ordinance on such settlement(s).**

30
 31 **15**

32 **Section 14.** This ordinance shall take effect upon passage and approval by the Assembly.

33
 34 PASSED AND APPROVED by the Anchorage Assembly this 22nd day of November, 2022.

35
 36
 37 ATTEST:



Chair

38
 39 *Barbara A. Jones*

40
 41 Municipal Clerk

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



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 535 - 2022

Meeting Date: October 11, 2022

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2023**
5 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE.**
7

8 The Mayor's 2023 Proposed Budget is a continuation of core services and an
9 investment in public safety. These crucial services and operations will be delivered
10 while staying under the tax cap by \$4.8 million.

11
12 **Key items of interest in Mayor Bronson's 2023 budget:**

- 13 • Investment in public safety (Police, Fire, Prosecutors)
14 • Core services remain intact (Police, Fire, Health, Parks & Recreation, Street
15 Maintenance)
16 • Paying off more debt than is being incurred
17

18 **Municipality of Anchorage Plan Moving Forward:**

- 19 • Regain our AAA bond rating
20 • A focused effort to reduce debt
21 • Eliminate unnecessary and burdensome government policies, regulations, and
22 practices
23 • Reducing the cost of government services to the taxpayers through the
24 consolidation and streamlining of services.
25 • Lowering property taxes
26

27 The attached "AM Support" summarizes budget changes from the 2022 Revised to
28 the 2023 Proposed for the general government operating and for the Alcoholic
29 Beverages Retail Sales Tax Fund (206000).
30

31 The complete budget documents, including the public and private sector economic
32 effects, are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary of
33 Economic Effect (SEE) is thus not included):

- 34 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
35 • Hard copies at each municipal library branch
36

37 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

38
39 Prepared by: Courtney Petersen, Director, Office of Management &
40 Budget

41 Concur: Grant Yutzenka, Acting Chief Fiscal Officer

42 Concur: Blair Christensen, Acting Municipal Attorney

43 Concur: Amy Demboski, Municipal Manager

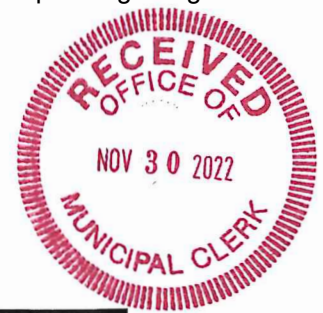
44 Respectfully submitted: Dave Bronson, Mayor
45



MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

MEMORANDUM



DATE: November 29, 2022

TO: Anchorage Assembly
Suzanne LaFrance, Assembly Chair

FROM: Mayor Dave Bronson

SUBJECT: Vetoes of AO 2022-87 as Amended

***Vetoes overridden 12-6-2022 except for the vetoes to (1) Strike line 3 of Amendment 8 Alcohol Tax Omnibus - \$150K for Technical Assistance and (2) Reduce lines 7 & 14 of Amendment 8 GG Omnibus - for the security contract**

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 2022-87 as Amended: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2023 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**, that were moved and approved by the Assembly at the meeting of November 22, 2022.

I have provided an explanation with each item vetoed.

Dunbar & Quinn-Davidson Amendment #8 Alcohol Tax Omnibus – Alcohol Tax

Strike Line 3: \$150,000, Legislative, Technical assistance for Alcohol Tax grant application process

My reason is as follows: Pursuant to the Municipal Charter, I hereby veto Line 3 of Amendment 8 to AO 2022-87, the General Government Operating Budget Alcohol Tax Program, appropriating \$150,000 to the Legislative Branch for the provision of “technical assistance for alcohol tax grant application process”.

Earlier this year, the Superior Court instructed the Assembly that the Anchorage Charter incorporates “separation of power principles”.¹ This separation of powers between the established branches of government is a core doctrine of American jurisprudence. It is long-recognized and well-settled that the doctrine safeguards the independence of each branch of government. As the Alaska Supreme Court has repeatedly instructed, “the underlying rationale of the doctrine of separation of powers is the

¹ Bronson v. Assembly, 3AN-21-08881Civ.

avoidance of tyrannical aggrandizement of power by a single branch of government”.²

The enactment of laws and the attendant appropriation of funding are functions of the legislative branch, while the implementation and administration of those laws are reserved as functions of the executive branch. Accordingly, it was appropriate when the Assembly (as the Municipality’s legislative branch) appropriated \$150,000 earlier this year, through AR 2022-291, to enable the Health Department (within the executive branch) to provide technical assistance regarding Alcoholic Beverages Retail Sales Tax funded programs, as was explained within AM 619-2022. It was also appropriate for the Health Department to then use those funds to retain the services of a contractor who now provides that technical assistance, on behalf of the Department, to Alcohol Tax grant applicants.

Line 3 of Amendment 8 to AO 2022-87, the General Government Operating Budget Alcohol Tax Program, seeks to upend this constitutionally mandated division between legislative and executive powers, by appropriating \$150,000 for year 2023 to the “Legislative” branch so that the legislative branch may usurp the Health Department’s implementation and administration role, by having itself provide technical assistance to Alcohol Tax grant applicants going forward. This is untenable.

“The doctrine of separation of powers prohibits one branch of government from exercising any power that is not explicitly bestowed by the constitution or that is not essential to the exercise of that power.”³ It would be entirely proper for the Assembly to appropriate funds to enable the Health Department to continue to provide technical assistance to Alcohol Tax grant applicants in the coming year. However, it is constitutionally impermissible for the Assembly to take over the implementation and administrative roles of the Executive Branch. Accordingly, I am compelled to veto Line 3 of Amendment 8 to AO 2022-87, the General Government Operating Budget Alcohol Tax Program, appropriating \$150,000 to the Legislative Branch for the provision of “technical assistance for alcohol tax grant application process”.

² Bradner v. Hammond, 553 P.2d 1 (Alaska 1976); Meyer v. Alaskans for Better Elections, 465 P.3d 477 (Alaska 2020); State v. Recall Dunleavy, 491 P.3d 343 (Alaska 2021)

³ State v. Recall Dunleavy, 491 P.3d 343 (Alaska 2021).

Strike Line 15: \$445,000, Health, Annual basis to allow for a permanent increase of single adult shelter capacity: Brother Francis Shelter

My reason is as follows: While I support the efforts of the Brother Francis Shelter and the work, they provide to compassionately address those individuals experiencing homelessness, Brother Francis Shelter will not be able to comply with the terms as stated in this amendment. The organization has expressly stated that they are committed to sticking to their 120-client capacity for the foreseeable future.

Dunbar & Quinn-Davidson Amendment #8 GG Omnibus – General Government

Strike Line 5: \$730,000, Health, Annual basis to allow for a permanent increase of single adult shelter capacity: Brother Francis Shelter

My reason is as follows: While I support the efforts of the Brother Francis Shelter and the work, they provide to compassionately address those individuals experiencing homelessness, Brother Francis Shelter will not be able to comply with the terms as stated in this amendment. The organization has expressly stated that they are committed to sticking to their 120-client capacity for the foreseeable future.

Strike Line 7: \$44,072, Legislative, Security contract for Assembly.

My reason is as follows: This amendment identifies \$65,000 for security contract for assembly, however, pursuant to the terms of the current contract with Securitas, the annual cost for security at assembly meetings is \$20,928 of which the Maintenance & Operations department currently pays. Therefore, I am reducing the amendment from \$65,000 to \$20,928 a difference of \$44,072 which is over and above the amount necessary to pay the cost of security for assembly meetings.

Strike Line 13: \$(730,000), Health, Non labor budget for homelessness

My reason is as follows: While I support the efforts of the Brother Francis Shelter and the work, they provide to compassionately address those individuals experiencing homelessness, Brother Francis Shelter will not be able to comply with the terms as stated in this amendment. The organization has expressly stated that they are committed to sticking to their 120-client capacity for the foreseeable future.

Strike Line 14: (\$44,072), Maintenance & Operations, Reduce security contract funds

My reason is as follows: This amendment identifies \$65,000 as a reduction from the Maintenance & Operations department security contract funds and added to the assembly for security contract for Assembly. However,

pursuant to the terms of the current contract with Securitas, the annual cost for security at assembly meetings is \$20,928 of which the Maintenance & Operations department currently pays. Therefore, I am reducing the amendment from \$65,000 to \$20,928 a difference of \$44,072 which is over and above the amount necessary to pay the cost of security for assembly meetings. If the full amount of \$65,000 is reduced from the Maintenance & Operations department there will be a security reduction across further facilities such as: city hall, library branches, Fairview recreation center, Spenard recreation center, Health department building, etc.



2023 Approved General Government Operating Budget

2023 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Funding Sources				Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)		
1											
2		2022 Revised General Government Operating Budget				\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568
3											
4		2023 Continuation									
5	Multiple	Labor	Multi	-	(4)	6,900,094	-	-	528,754	6,362,933	8,407
6	Multiple	Non-Labor	Multi	-	-	4,754,987	-	-	(311,109)	5,059,211	6,885
7	Multiple	Non-Labor - Debt Service	Multi	-	-	2,843,881	-	-	2,000	2,842,026	(145)
8	Multiple	IGCs	Multi	-	-	-	-	750,079	(1,187,316)	353,067	84,170
9	Multiple	Fund Balance	Multi	-	-	-	-	-	(2,638,531)	2,488,531	150,000
10	Multiple	Revenues	Multi	-	-	2,206,303	6,500,965	-	(1,297,765)	(2,937,668)	(59,229)
11		Total 2023 Continuation			(4)	\$ 16,705,265	\$ 6,500,965	\$ 750,079	\$ (4,903,967)	\$ 14,168,100	\$ 190,088
12											
13		Running Subtotal of 2023 Proposed General Government Operating Budget				\$ 580,373,179	\$ 215,025,461	\$ 28,857,101	\$ 1,515,618	\$ 311,816,343	\$ 23,158,656
14		Funding Source Adjustments									
15	Fire	Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program. Based on regulations being signed.	101000	-	-	-	10,500,000	-	-	(10,500,000)	-
16	Maintenance & Operations	Small cell equipment installations on street lighting system funded with application fees, annual fee, and utility reimbursement	141000	-	-	53,000	53,000	-	-	-	-
17	Taxes & Reserves	Property Tax Exemption Recovery - total anticipation of \$690K in 2023	101000	-	-	-	(40,000)	-	-	40,000	-
18		Total Funding Source Adjustments				\$ 53,000	\$ 10,513,000	\$ -	\$ -	\$ (10,460,000)	\$ -
19											
20		Running Subtotal of 2023 Proposed General Government Operating Budget				\$ 580,426,179	\$ 225,538,461	\$ 28,857,101	\$ 1,515,618	\$ 301,356,343	\$ 23,158,656
21		Tax Cap Adjustments									
22	Parks & Recreation	 Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	161000	-	-	12,000	-	-	-	12,000	-
23	Maintenance & Operations	 Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	141000	-	-	150,000	-	-	-	150,000	-
24	Parks & Recreation	 Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	161000	-	-	10,000	-	-	-	10,000	-
25	Maintenance & Operations	 Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As Amended	141000	-	-	50,500	-	-	-	50,500	-
26	Parks & Recreation	 Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	161000	-	-	55,000	-	-	-	55,000	-
27		Total Tax Cap Adjustments				\$ 277,500	\$ -	\$ -	\$ -	\$ 277,500	\$ -
28											
29		Running Subtotal of 2023 Proposed General Government Operating Budget				\$ 580,703,679	\$ 225,538,461	\$ 28,857,101	\$ 1,515,618	\$ 301,633,843	\$ 23,158,656
30		Reorganization and Transfers									
31	Development Services	Transfer two (2) Engineering Technician III positions to project funding	101000	(2)	-	(274,754)	-	-	-	(274,754)	-
32	Equity & Justice	Transfer Equity & Justice Officer and associated non labor from Alcohol Tax fund	101000	1	-	195,177	-	-	-	195,177	-
33	Building Services	Transfer funding to Department of Law for Civil Attorney	101000	-	(1)	(205,006)	-	-	-	(205,006)	-
34	Municipal Attorney	Transfer funding from Building Services for Civil Attorney	101000	-	1	205,006	-	-	-	205,006	-
35	Planning	Transfer Engineering Tech IV position to Traffic Engineering	101000	(1)	-	(163,311)	-	-	-	(163,311)	-
36	Traffic Engineering	Transfer Engineering Tech IV position from Planning	101000	1	-	163,311	-	-	-	163,311	-
37		Total Reorganization and Transfers			(1)	\$ (79,577)	\$ -	\$ -	\$ -	\$ (79,577)	\$ -
38											
39		Running Subtotal of 2023 Proposed General Government Operating Budget				\$ 580,624,102	\$ 225,538,461	\$ 28,857,101	\$ 1,515,618	\$ 301,554,266	\$ 23,158,656
40		Health and Safety									
41	Fire	Add Night Shift Dispatcher	101000	-	1	165,045	-	-	-	165,045	-
42	Fire	Add Fire Inspector	131000	-	1	165,377	-	-	-	165,377	-
43	Fire	Add Fire Mechanic	131000	-	1	174,694	-	-	-	174,694	-
44	Fire	Adjust Assistant Fire Chief salary and benefits	131000	-	-	16,574	-	-	-	16,574	-
45	Fire	Adjust EMS Compliance Officer salary and benefits	101000	-	-	42,566	-	-	-	42,566	-
46	Fire	911 Dispatch software update	101000	-	-	85,344	-	-	-	85,344	-
47	Health	Adjust Homeless Coordinator position from part-time (PT) to full-time (FT)	101000	-	-	129,435	-	-	-	129,435	-
48	Municipal Attorney	Pay alignment to retain and attract attorneys	101000	-	-	533,678	-	-	-	533,678	-
49	Municipal Manager	Safety Program with new Safety Officer and non-labor	101000	-	1	235,148	-	-	-	235,148	-
50	Police	Tax to full voter approved tax levy for Areawide APD IT Systems	107000	-	-	300,000	-	-	-	-	300,000
51		Total Health and Safety			4	\$ 1,847,861	\$ -	\$ -	\$ -	\$ 1,547,861	\$ 300,000
52											
53		Running Subtotal of 2023 Proposed General Government Operating Budget				\$ 582,471,963	\$ 225,538,461	\$ 28,857,101	\$ 1,515,618	\$ 303,102,127	\$ 23,458,656

2023 Approved General Government Operating Budget

2023 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Funding Sources			Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
						Direct Costs	Non-Property Tax Revenues	IGC			
54	Operational Realignment										
55	Chief Fiscal Officer	AEDC contribution	101000	-	-	114,000	-	-	-	114,000	-
56	Development Services	Adjust Structural Inspector to Structural Inspector-Foreman	101000	-	-	24,063	-	-	-	24,063	-
57	Mayor	Contract services increase	101000	-	-	250,000	-	-	-	250,000	-
58	Mayor	Restore labor for time no longer charged for grant administration	101000	-	-	141,036	-	-	-	141,036	-
59	Municipal Manager	Reduce labor for time charged to grant administration	101000	-	-	(62,824)	-	-	-	(62,824)	-
60	Public Transportation	New grant accountant position funded with grants	101000	-	1	111,751	-	111,750	-	1	-
61	Real Estate	Real Estate Director funded with 50% Real Estate and 50% Heritage Land Bank	221000	-	1	189,140	-	-	94,571	94,569	-
62	Total Operational Realignment										
63											
64	Running Subtotal of 2023 Proposed General Government Operating Budget										
65	Service Area Board Adjustments										
66	Fire		106000	-	-	243,000	-	-	-	-	243,000
67	Maintenance & Operations	Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved	106000	-	-	90,256	-	-	-	-	90,256
68	Parks & Recreation	requested budget changes	106000	-	-	(13,756)	-	-	-	-	(13,756)
69	Police		106000	-	-	86,969	-	-	-	-	86,969
70	Total Service Area Board Adjustments										
71											
72	Running Subtotal of 2023 Proposed General Government Operating Budget										
73											
74	2022 Revised General Government Operating Budget										
75											
76	Total Adjustments and Amendments										
77											
78	2023 Proposed General Government Operating Budget										
79											
80	Less Depreciation / Amortization - Information Technology										
81	2023 Proposed General Government Operating Budget Appropriation										
82											
83	Preliminary Tax Cap Calculation										
84	Amount (Over)/Under the Cap										
85	Library	Amendment #8, Line 1 - Annual grant to the Anchorage Library Foundation	101000	-	-	125,000	-	-	-	125,000	-
86	Fire	Amendment #8, Line 2 - Add new Fire Dispatcher, new Fire Inspector, and new Fire Investigator	101000	-	3	495,799	-	-	-	495,799	-
87	Maintenance & Operations	Amendment #8, Line 3 - Snow hauling/plowing with \$500,000 appropriated specifically to sidewalks	141000	-	-	1,500,000	-	-	-	1,500,000	-
88	Health	Amendment #8, Line 4 - Increase to funding for Anchorage Senior Center	101000	-	-	50,000	-	-	-	50,000	-
89	Health	Amendment #8, Line 5 - Increase of single adult shelter capacity grant to Brother Francis Shelter	101000	-	-	730,000	-	-	-	730,000	-
90	Assembly	Amendment #8, Line 6 - Add new Legislative Analyst, newsletter/postcard, meeting facilitation,	101000	-	1	544,000	-	-	-	544,000	-
91	Assembly	Amendment #8, Line 7 - Security contract for Assembly	101000	-	-	65,000	-	-	-	65,000	-
92	Assembly	Amendment #8, Line 8 - Security contract for MOA elections	101000	-	-	35,000	-	-	-	35,000	-
93	Assembly	Amendment #8, Line 9 - ONE-TIME - Professional development and training	101000	-	-	30,000	-	-	-	30,000	-
94	Assembly	Amendment #8, Line 10 - ONE-TIME - Legal contracts	101000	-	-	250,000	-	-	-	250,000	-
95	Health	Amendment #8, Line 11 - Reverse proposed decrease to salaries and benefits	101000	-	-	139,950	-	-	-	139,950	-
96	Police	Amendment #8, Line 12 - ONE-TIME -Partially fund MIT	151000	-	-	347,344	-	-	-	347,344	-
97	Health	Amendment #8, Line 13 - Reduce non-labor budget for homelessness	101000	-	-	(730,000)	-	-	-	(730,000)	-
98	Maintenance & Operations	Amendment #8, Line 14 - Reduce security contract funds	101000	-	-	(65,000)	-	-	-	(65,000)	-
99	Assembly	Amendment #9 - ONE-TIME - Housing Summit	101000	-	-	75,000	-	-	-	75,000	-
100	Total Assembly Amendments										
101											
102	Running Subtotal of 2023 Proposed General Government Operating Budget w Assembly Amendments										
103											
104	2022 Revised General Government Operating Budget										
105											
106	Total Adjustments and Assembly Amendments										
107											

2023 Approved General Government Operating Budget

2023 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Funding Sources				Property Tax - Special Levy and SAs with Max Tax Rates			
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)		Property Tax Under Charter Limit		
108	2023 Proposed General Government Operating Budget w Assembly Amendments					\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125		
109										Total Property Taxes	\$ 331,120,190		
110	Less Depreciation / Amortization - Information Technology					\$ (10,288,409)							
111	2023 Proposed General Government Operating Budget Appropriation with Assembly Amendments					\$ 576,949,282							
112									Preliminary Tax Cap Calculation		\$ 308,503,328		
113									Amount (Over)/Under the Cap		\$ 1,248,263		
114	Mayor Vetoes												
115	Health	Amendment #8, Line 5 - Increase of single adult shelter capacity grant to Brother Francis Shelter	101000	-	-	(730,000)	-	-	-	(730,000)	-		
116	Assembly	Amendment #8, Line 7 - Security contract for Assembly	101000	-	-	(44,072)	-	-	-	(44,072)	-		
117	Health	Amendment #8, Line 13 - Reduce non-labor budget for homelessness	101000	-	-	730,000	-	-	-	730,000	-		
118	Maintenance & Operations	Amendment #8, Line 14 - Reduce security contract funds	101000	-	-	44,072	-	-	-	44,072	-		
119	Total Mayor Vetoes					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
120													
121	Running Subtotal of 2023 Proposed General Government Operating Budget with Mayor Vetoes					\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125		
122													
123	2022 Revised General Government Operating Budget					\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568		
124													
125	Total Adjustments, Assembly Amendments, and Mayor Vetoes					(1)	6	\$ 23,569,777	\$ 17,013,965	\$ 861,829	\$ (4,809,396)	\$ 9,606,822	\$ 896,557
126													
127	2023 Proposed General Government Operating Budget w Assembly Amendments and Mayor Vetoes					\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125		
128										Total Property Taxes	\$ 331,120,190		
129	Less Depreciation / Amortization - Information Technology					\$ (10,288,409)							
130	2023 Proposed General Government Operating Budget Appropriation with Assembly Amendments and Mayor's Vetoes					\$ 576,949,282							
131									Preliminary Tax Cap Calculation		\$ 308,503,328		
132									Amount (Over)/Under the Cap		\$ 1,248,263		
133	Veto Overrides												
134	Health	Amendment #8, Line 5 - Increase of single adult shelter capacity grant to Brother Francis Shelter	101000	-	-	730,000	-	-	-	730,000	-		
135	Health	Amendment #8, Line 13 - Reduce non-labor budget for homelessness	101000	-	-	(730,000)	-	-	-	(730,000)	-		
136	Total Veto Overrides					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
137													
138	Running Subtotal of 2023 Proposed General Government Operating Budget with Veto Overrides					\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125		
139													
140	2022 Revised General Government Operating Budget					\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568		
141													
142	Total Adjustments, Assembly Amendments, Mayor Vetoes, and Veto Overrides					(1)	6	\$ 23,569,777	\$ 17,013,965	\$ 861,829	\$ (4,809,396)	\$ 9,606,822	\$ 896,557
143													
144	2023 Approved General Government Operating Budget					\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125		
145										Total Property Taxes	\$ 331,120,190		
146	Less Depreciation / Amortization - Information Technology					\$ (10,288,409)							
147	2023 Approved General Government Operating Budget Appropriation					\$ 576,949,282							
148									Preliminary Tax Cap Calculation		\$ 308,503,328		
149									Amount (Over)/Under the Cap		\$ 1,248,263		
167													

2023 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

2023 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
1											
2		2022 Revised Alcoholic Beverages Retail Sales Tax Program				\$ 16,079,264	\$ 139,179	\$ 16,218,443	\$ 15,430,150	\$ 788,293	\$ 16,218,443
3											
4		Child Abuse, Sexual Assault, and Domestic Violence									
5	Health	Reverse - 2022 1Q - ONE-TIME - Dunbar, Quinn-Davidson, & Zaletel Amendment #1 - Direct grant to STAR	206000	-	-	(125,000)	-	(125,000)	-	(125,000)	(125,000)
6	Health	Fund recurring direct grant to Standing Together Against Rape (STAR)	206000	-	-	125,000	-	125,000	-	-	-
7	Library	Calculated labor adjustments	206000	-	-	2,722	-	2,722	-	-	-
8		Total Child Abuse, Sexual Assault, and Domestic Violence				\$ 2,722	\$ -	\$ 2,722	\$ -	\$ (125,000)	\$ (125,000)
9											
10		Running Subtotal of 2023 Proposed Alcoholic Beverages Retail Sales Tax Program				\$ 16,081,986	\$ 139,179	\$ 16,221,165	\$ 15,430,150	\$ 663,293	\$ 16,093,443
11											
12		First Responders									
13	Fire	Reverse - ONE-TIME - funding for Crisis Intervention Training for the Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	(16,691)	-	(16,691)	-	(13,293)	(13,293)
14	Fire	Reduce AFD First Responders - add two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief and transfer certain positions to Anchorage Police Department for continuation of the mobile crisis team	206000	(2)	(1)	(1,575,180)	-	(1,575,180)	-	-	-
15	Fire	Reduce Dunbar & Quinn-Davidson Amendment #1, Line 3 - Increase MCT to 24/7 starting July 1.	206000	-	-	(872,000)	-	(872,000)	-	-	-
16	Fire	Reduce Dunbar & Quinn-Davidson Amendment #1, Line 4 - 1 FTE for new permanent position in MCT - Logistics Coordinator	206000	-	-	(122,000)	-	(122,000)	-	-	-
17	Municipal Attorney	Calculated labor adjustments	206000	-	-	(19,254)	-	(19,254)	-	-	-
18	Police	Reverse - 2022 1Q - ONE-TIME - Zaletel #2 - for specific recruiting efforts to increase the number of officers with APD specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022.	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)
19	Police	Reverse - 2022 1Q - ONE-TIME - Zaletel #1 - specifically to fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022.	206000	-	-	(500,000)	-	(500,000)	-	(500,000)	(500,000)
20	Police	Calculated labor adjustments	206000	-	-	10,976	-	10,976	-	-	-
21	Police	Transfer two (2) Mental Health Clinicians from AFD, add two (2) Social Workers, one (1) Mental Health Clinician, and one (1) administrative associate and associated non labor for 24/7 operations of the mobile intervention/mobile crisis team	206000	2	4	962,811	-	962,811	-	-	-
22		Total First Responders				\$ (2,181,338)	\$ -	\$ (2,181,338)	\$ -	\$ (563,293)	\$ (563,293)
23											
24		Running Subtotal of 2023 Proposed Alcoholic Beverages Retail Sales Tax Program				\$ 13,900,648	\$ 139,179	\$ 14,039,827	\$ 15,430,150	\$ 100,000	\$ 15,530,150
25											
26		Homelessness, Mental Health, and Substance Misuse									
27	Chief Fiscal Officer	Transfer Pay for Success/Home for Good - housing program from CFO to Anchorage Health Department	206000	-	-	(1,800,000)	-	(1,800,000)	-	-	-
28	Health	Transfer Pay for Success/Home for Good - housing program from CFO to Anchorage Health Department	206000	-	-	1,800,000	-	1,800,000	-	-	-
29	Health	Calculated labor adjustments	206000	-	-	14,293	-	14,293	-	-	-
30	Health	Transfer one (1) Community Resource Coordinator and two (2) Assistant Community Resource Coordinators from Library Department to Anchorage Health Department	206000	1	2	329,184	-	329,184	-	-	-
31	Library	Calculated labor adjustments	206000	-	-	9,602	-	9,602	-	-	-
32	Library	Transfer one (1) Community Resource Coordinator and two (2) Assistant Community Resource Coordinators from Library Department to Anchorage Health Department	206000	(1)	(2)	(329,184)	-	(329,184)	-	-	-

2023 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

2023 Approved General Government Operating Budget - Financing Budget

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
33	Parks & Recreation	Calculated labor adjustments	206000	-	-	(4,102)	-	(4,102)	-	-	-
34		Total Homelessness, Mental Health, and Substance Misuse		-	-	\$ 19,793	\$ -	\$ 19,793	\$ -	\$ -	\$ -
35											
36		Running Subtotal of 2023 Proposed Alcoholic Beverages Retail Sales Tax Program		-	3	\$ 13,920,441	\$ 139,179	\$ 14,059,620	\$ 15,430,150	\$ 100,000	\$ 15,530,150
37											
38		Administration, Collection, and Audits to the Municipality									
39	Assembly	Reverse - 2022 1Q - ONE-TIME - Zaletel #2 - to fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)
40	Assembly	Reverse - 2022 1Q - ONE-TIME - Dunbar, Quinn-Davidson & Zaletel Amendment #2 - to facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)
41	Equity & Justice	Calculated labor adjustments	206000	-	-	1,433	-	1,433	-	-	-
42	Equity & Justice	Transfer Equity & Justice Officer and associated non-labor from Alcohol Tax funded to General Government	206000	(1)	-	(195,177)	-	(195,177)	-	-	-
43	Finance	Calculated labor adjustments	206000	-	-	13,040	-	13,040	-	-	-
44	Finance	Reduction to non labor	206000	-	-	(50)	-	(50)	-	-	-
45	Multiple	Calculated IGCs	206000	-	-	-	103,202	103,202	-	-	-
46		Total Administration, Collection, and Audits to the Municipality		(1)	-	\$ (280,754)	\$ 103,202	\$ (177,552)	\$ -	\$ (100,000)	\$ (100,000)
47											
48		2023 Proposed Alcoholic Beverages Retail Sales Tax Program		(1)	3	\$ 13,639,687	\$ 242,381	\$ 13,882,068	\$ 15,430,150	\$ -	\$ 15,430,150
49											
50		2023 Proposed Alcoholic Beverages Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources									\$ 1,548,082
51											
52											
53		Assembly Amendments									
54	Assembly	Amendment #8, Line 2 - Outreach and education program on Alcohol Tax	206000	-	-	50,000	-	50,000	-	-	-
55	Assembly	Amendment #8, Line 3 - Technical assistance for Alcohol Tax application process	206000	-	-	150,000	-	150,000	-	-	-
56	Assembly	Amendment #8, Line 4 - ONE TIME - Strategic planning around Alcohol Tax use in all categories	206000	-	-	250,000	-	250,000	-	-	-
57	Fire	Amendment #8, Line 6 - Restore funding for 24/7 Mobile Crisis Team - 2 EMTs, 2 Mental Health Clinician II, 2 Social Worker II, 1 Administrative Officer, 1 Battalion Chief	206000	-	-	2,447,180	-	2,447,180	-	-	-
58	Police	Amendment #8, Line 7 - ONE TIME - Partially fund MIT services	206000	-	-	615,467	-	615,467	-	-	-
59	Health	Amendment #8, Line 10 - Update "Homelessness, Mental Health, and Substance Misuse" to show subcategories of 1) Substance Misuse & Mental Health (Fund Center 244400) and 2) Homelessness (Fund Center 244500)	206000	-	-	-	-	-	-	-	-
60	Health	Amendment #8, Line 11 - ONE TIME - Substance misuse workforce development grant to Recover Alaska	206000	-	-	100,000	-	100,000	-	-	-
61	Health	Amendment #8, Line 12 - ONE TIME - Substance misuse youth prevention and response grant to Volunteers of America	206000	-	-	100,000	-	100,000	-	-	-
62	Health	Amendment #8, Line 13 - ONE TIME - Grant for suicide prevention information campaign by American Foundation for Suicide Prevention, Alaska Chapter done in coordination with the Anchorage Health Department	206000	-	-	30,000	-	30,000	-	-	-
63	Health	Amendment #8, Line 15 - Increase of single adult shelter capacity grant to Brother Francis Shelter	206000	-	-	445,000	-	445,000	-	-	-
64	Health	Amendment #8, Line 16 - Annual basis to fund operation for a complex needs shelter grant to Complex Care Facility	206000	-	-	1,330,000	-	1,330,000	-	51,754	51,754
65	Health	Amendment #8, Line 17 - Annual basis to fund year-round day shelter for transition age youth grant to Covenant House	206000	-	-	400,000	-	400,000	-	400,000	400,000
66	Health	Amendment #8, Line 18 - Annual basis to fund family unsheltered response grant to Christian Health Associates	206000	-	-	550,000	-	550,000	-	550,000	550,000
67	Health	Amendment #8, Line 19 - Transfer positions back to Library	206000	(1)	(2)	(329,184)	-	(329,184)	-	-	-

2023 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

2023 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
68	Library	Amendment #8, Line 19 - Transfer positions back to Library	206000	1	2	329,184	-	329,184	-	-	-
69	Health	Amendment #8, Line 21 - Reduce Line 36, Operation costs for shelter, day center	206000	-	-	(230,000)	-	(230,000)	-	-	-
70	Health	Amendment #8, Line 22 - Delete Line 35, Overnight shelter for 150 individuals	206000	-	-	(360,000)	-	(360,000)	-	-	-
71	Health	Amendment #8, Line 23 - Reduce Line 36, Operational costs for shelter, day center and/or treatment center	206000	-	-	(2,365,000)	-	(2,365,000)	-	-	-
72	Police	Amendment #8, Line 24 - Reduce Line 23, MIT funding to use for MCT	206000	-	-	(962,811)	-	(962,811)	-	-	-
73	Health	Amendment #9, Line 1 - Annual basis to fund year-round outreach grant to Anchorage Coalition to End Homelessness	206000	-	-	700,000	-	700,000	-	-	-
74	Health	Amendment #9, Line 2 - Reduce Line 36, Operational costs for shelter, day center and/or treatment center	206000	-	-	(700,000)	-	(700,000)	-	-	-
75		Total Assembly Amendments		-	-	\$ 2,549,836	\$ -	\$ 2,549,836	\$ -	\$ 1,001,754	\$ 1,001,754
76											
77		2023 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments		(1)	3	\$ 16,189,523	\$ 242,381	\$ 16,431,904	\$ 15,430,150	\$ 1,001,754	\$ 16,431,904
78											
79		2023 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments Amount of Function Costs (Over)/Under Financing Sources									\$ -
80											
81											
82		Mayor Vetoes									
83	Assembly	Amendment #8, Line 3 - Technical assistance for Alcohol Tax application process	206000	-	-	(150,000)	-	(150,000)	-	(150,000)	(150,000)
84	Health	Amendment #8, Line 15 - Increase of single adult shelter capacity grant to Brother Francis Shelter	206000	-	-	(445,000)	-	(445,000)	-	(445,000)	(445,000)
85		Total Mayor Vetoes		-	-	\$ (595,000)	\$ -	\$ (595,000)	\$ -	\$ (595,000)	\$ (595,000)
86											
87		2023 Proposed Alcoholic Beverages Retail Sales Tax Program with Mayor Vetoes		(1)	3	\$ 15,594,523	\$ 242,381	\$ 15,836,904	\$ 15,430,150	\$ 406,754	\$ 15,836,904
88											
89		2023 Proposed Alcoholic Beverages Retail Sales Tax Program with Mayor Vetoes Amount of Function Costs (Over)/Under Financing Sources									\$ -
90											
91											
92		Veto Overrides									
93	Health	Amendment #8, Line 15 - Increase of single adult shelter capacity grant to Brother Francis Shelter	206000	-	-	445,000	-	445,000	-	445,000	445,000
94		Total Veto Overrides		-	-	\$ 445,000	\$ -	\$ 445,000	\$ -	\$ 445,000	\$ 445,000
95											
96		2023 Approved Alcoholic Beverages Retail Sales Tax Program		(1)	3	\$ 16,039,523	\$ 242,381	\$ 16,281,904	\$ 15,430,150	\$ 851,754	\$ 16,281,904
97											
98		2023 Approved Alcoholic Beverages Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources									\$ -
99											
100											



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 189-2022

Meeting Date: October 25, 2022

1 **From: Chair LaFrance**

2
3 **Subject: AO No. 2022-87, an ordinance of the Municipality of Anchorage**
4 **adopting and appropriating funds for the 2023 General**
5 **Government Operating Budget for the Municipality of Anchorage**
6 **and AM 535-2022.**

7
8 AO No. 2022-87 adopts and appropriates funds for the 2023 General Government
9 Operating Budget. Attached to the ordinance is AM No. 535-2022, which references
10 the budget with complete budget documents as follows:

11
12 The complete budget documents, including the public and private sector
13 economic effects, are available as follows (and pursuant to AMC 2.30.053 B.2.,
14 a Summary of Economic Effect (SEE) is thus not included):

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

17
18 As part of the complete budget, the 2023 General Government Operating Budget is
19 located at:

20 [https://www.muni.org/Departments/budget/operatingBudget/2023%20GGOB/Com](https://www.muni.org/Departments/budget/operatingBudget/2023%20GGOB/Complete%202023%20Proposed%20General%20Government%20Operating%20Budget.pdf)
21 [plete%202023%20Proposed%20General%20Government%20Operating%20Budg](https://www.muni.org/Departments/budget/operatingBudget/2023%20GGOB/Complete%202023%20Proposed%20General%20Government%20Operating%20Budget.pdf)
22 [et.pdf](https://www.muni.org/Departments/budget/operatingBudget/2023%20GGOB/Complete%202023%20Proposed%20General%20Government%20Operating%20Budget.pdf)

23
24 Prepared by: Desirea C. Camacho, Assembly Budget Analyst

25
26 Respectfully submitted: Suzanne LaFrance, Assembly Chair
27 District 6, South Anchorage/Girdwood



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 233-2022

Meeting Date: December 6, 2022

Municipal Clerk's Office

Accepted

Date: **December 6, 2022**

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FROM: MAYOR

SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION RESOLUTION NO. 2022-036 REGARDING THE GENERAL GOVERNMENT 2023 CAPITAL IMPROVEMENT BUDGET AND 2023-2028 CAPITAL IMPROVEMENT PROGRAM.

This AIM transmits Planning and Zoning Commission Resolution No. 2022-036, which provides the Commission's findings and recommendation of its review of the General Government 2023 Proposed Capital Improvement Budget and the 2023-2028 Proposed Capital Improvement Program (PZC Case No. 2022-0128).

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

Approved by: Craig H. Lyon, Planning Director

Concur: Lance Wilber, Acting Community Development Director

Concur: Amy Demboski, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

Attachment: Planning and Zoning Commission Resolution No. 2022-036

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2022-036

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2023 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2023-2028 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2022-0128)

WHEREAS, Anchorage Municipal Code section 21.02.030C.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 2023 Capital Improvement Budget (CIB) and six-year FY 2023-2028 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 proposed 2023 Capital Improvement Budget and the proposed 2023-2028 Capital Improvement Program (2023 Annual CIB/CIP) provides municipal investment in areas with adopted comprehensive, district, and neighborhood plans helping to implement goals, objectives, and action items desired and important to the communities that live within those areas.
 2. The 2023 Annual CIB/CIP identifies projects that improve safety, quality of life, and right-of-way improvements with a variety of projects by contributing millions in funding to repair and upgrade multi-modal travel facilities. These projects include roadways and trails, transit, support emergency medical services, new fire equipment, replacement of areawide radio network infrastructure, and improvements to parks.
 3. Supporting Anchorage's unique quality of life through the capital investments proposed in the 2023 Annual CIB/CIP contributes to economic development and can encourage private investments in new housing and commercial enterprises from Eagle River through Anchorage to Girdwood.

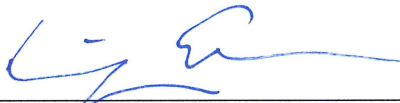
Planning and Zoning Commission
Resolution No. 2022-036
Page 2

4. We have a nice bond theology where we are keeping the level of bond indebtedness similar to what we are retiring. It's a good program that has been well thought out.

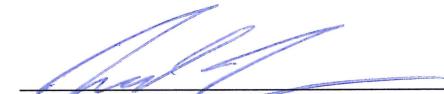
B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the *General Government 2023 Proposed Capital Improvement Budget and 2023-2028 Proposed Capital Improvement Program*.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 7th day of November 2022.

ADOPTED by the Anchorage Planning and Zoning Commission this 15th day of November 2022.



Craig H. Lyon
Secretary



Jared Gardner
Chair

(Case No. 2022-0128)

krb



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

AIM No. 236-2022

Meeting Date: December 6, 2022

Municipal Clerk's Office

Accepted

Date: **December 6, 2022**

From: MAYOR

Subject: Municipal Budget Advisory Commission 2023 Proposed Budget Resolution, November 2022

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

- 1) Approve the Proposed 2023 General Government Operating Budget, with any necessary amendments to ensure the Mobile Crisis Team continues to operate consistent with the intended program model, and with 24/7 service.
- 2) Approve the Proposed 2023 Capital Improvement Budget and 2023-2028 Capital Improvement Program, with consideration of additional capital improvement projects as appropriate to address the Municipality's aging infrastructure and maintenance needs.
- 3) Approve the Proposed 2023 Utility & Enterprise Operating and Capital Budgets.

The resolution was discussed and approved at the special meeting of the commission on November 22, 2022.

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

**Municipal Budget Advisory Commission 2023 Proposed Budget Resolution,
November 2022**

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 BAC has reviewed the proposed 2023 budgets (General Government, Capital, and Utility & Enterprises) and heard a presentation of the proposed budget by the Office of Management and Budget at its special meeting on November 3, 2022, and

Whereas; The BAC endorses the Administration's stated objectives to invest in public safety, maintain strong core services, and regain the Municipality's AAA bond rating, 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 2023 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 2023 General Government operating budget of \$583.6 million represents a reduction of more than 4% from the 2022 revised budget when adjusted for inflation; and

Whereas; Beginning in 2021 the Municipality dedicated alcohol tax revenue toward a new mental health first responders model, the Mobile Crisis Team, as a new program within Anchorage Fire Department; and

Whereas; The Anchorage Assembly increased funding to the Mobile Crisis Team in the Revised 2022 budget, with the intention of increasing its level of service to provide 24/7 coverage; and

Whereas; In its first period of operation through July 2022, the Mobile Crisis Team responded to over 1,000 people experiencing a crisis and of those, over 80% were resolved without requiring

a transport to a hospital emergency department or corrections facility¹; 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; 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; and

Whereas; The proposed bond amount in the 2023 Capital Improvement Budget of \$41.6 million represents an inflation-adjusted reduction of over 10% from the amount approved by voters in 2022;

Now Therefore Be It Resolved:

- 1) That the BAC recommends the Assembly approve the Proposed 2023 General Government Operating Budget, with any necessary amendments to ensure the Mobile Crisis Team continues to operate consistent with the intended program model, and with 24/7 service.
- 2) That the BAC recommends the Assembly approve the Proposed 2023 Capital Improvement Budget and 2023-2028 Capital Improvement Program, with consideration of additional capital improvement projects as appropriate to address the Municipality's aging infrastructure and maintenance needs.
- 3) That the BAC recommends the Assembly approve the Proposed 2023 Utility & Enterprise Operating and Capital Budgets.

Passed and approved by the Budget Advisory Commission on this date: November 22, 2022

Anna Brawley

Anna Brawley

Budget Advisory Commission, Chair

¹ Program statistics cited in Alaska Public Media, "Anchorage's Mobile Crisis Team hopes funding to operate 24/7 will expand ability to address mental health crises," [August 15, 2022](#).

Municipal Clerk's Office
Amended and Approved
Date: November 22, 2022
Corrected to add section 4
Date: February 27, 2023

Submitted by: Chair of the Assembly at the
 Request of the Mayor
 Prepared by: Office of Management &
 Budget
 For reading: October 11, 2022

ANCHORAGE, ALASKA
AO No. 2022 – 88 as Amended

AN ORDINANCE ADOPTING THE 2023 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented a recommended 2023 General Government Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

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

WHEREAS, the 2023 General Government CIB is now ready for adoption in accordance with Article XIII, Section 13.05 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2023 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2023 appropriations by fund are as follows (000)s:

Fund Description	Bonds	State	Federal	Other	Total
401X00 Areawide General CIP	3,510	12,430	1,700	526	18,166
404X00 Chugiak Service Area Capital Projects CIP	450	-	-	-	450
	100				4,200
406X00 Girdwood Valley Service Area Capital Projects CIP	-	4,100	-	-	4,100
409X00 Misc Capital Projects CIP	-	10,000	-	-	10,000
419X00 CBERRRSA CIP	-	24,900	-	600	25,500
431X00 Anchorage Fire SA CIP	2,625	-	-	-	2,625
	34,500				193,650
441X00 Anchorage Road and Drainage	32,400	157,450	1,700	-	191,550
	2,300				21,300
461X00 Anchorage Parks & Rec SA CIP	1,950	19,000	-	-	20,950
462X00 ER/Chug Parks & Rec SA CIP	-	-	-	400	400
485X00 Public Transportation CIP	1,110	-	4,245	-	5,355
601800 Fleet Service	-	-	2,000	2,300	4,300
607800 Information Technology CIP	-	-	-	1,510	1,510
Total	41,595	227,880	9,645	5,336	284,456
Total Amended	44,595				287,456

Section 3. The anticipated 2023 appropriations by department are as follows (000)s:

24

Department	Bonds	State	Federal	Other	Total
Community Development	-	-	-	50	50
	4,485	-	-	-	4,485
Fire	3,935	-	-	-	3,935
Information Technology	-	-	-	1,510	1,510
Maintenance & Operations	1,700	25,930	3,700	2,776	34,106
	2,300	-	-	-	2,700
Parks & Recreation	1,950	-	-	400	2,350
	33,500	-	-	-	236,750
Project Management & Engineering	31,400	200,950	1,700	600	234,650
Public Transportation	1,110	-	4,245	-	5,355
Traffic Engineering	1,500	1,000	-	-	2,500
Total	41,595	227,880	9,645	5,336	284,456
Total Amended	44,595				287,456

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Section 4. The appropriations made by this ordinance do not include an appropriation for the payment of any settlement of claims related in any amount that in the aggregate exceed \$50,000 that arise out of, or in connection with RFP2022P077, Contract C-2022001049, AM 2022-496 and/or that relate to the provision of construction manager/general contractor services for a navigation center to be located at 4501 Elmore Road. The Mayor and Administration may not use any funds appropriated by this ordinance on such settlement(s).

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Section 5. [4.] This ordinance shall be effective immediately upon passage and approval by the Assembly.

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PASSED AND APPROVED by the Anchorage Assembly this 22nd day of November, 2022.

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Chair

ATTEST:

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Municipal Clerk

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OMB Note: To reflect the various revisions: a ~~strike through~~ identifies an amount being replaced and a number in **bold** is the resulting amount due to Assembly amendment(s).



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 536–2022

Meeting Date: October 11, 2022

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From: MAYOR

Subject: AN ORDINANCE ADOPTING THE 2023 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

The attached Assembly Ordinance adopts the 2023 General Government Capital Improvement Budget. Details are included in the 2023 General Government Capital Improvement Budget / 2023-2028 General Government Capital Improvement Program book.

The complete budget documents, including the public and private sector economic effects, are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary of Economic Effect (SEE) is thus not included):

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Courtney Petersen, Director, Office of Management & Budget

Concur: Grant Yutrzenka, Acting Chief Fiscal Officer

Concur: Blair Christensen, Acting Municipal Attorney

Concur: Amy Demboski, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 190-2022

Meeting Date: October 25, 2022

1 **From: Chair LaFrance**

2
3 **Subject: AO No. 2022-88, an ordinance adopting the 2023 General**
4 **Government Capital Improvement Budget and AM No. 536-2022.**

5
6 AO No. 2022-88 adopts the 2023 General Government Capital Improvement
7 Budget. Attached to the ordinance is AM No. 536-2022, which references the Capital
8 Improvement Budget with complete budget documents as follows:

9
10 The complete budget documents, including the public and private sector
11 economic effects, are available as follows (and pursuant to AMC 2.30.053 B.2.,
12 a Summary of Economic Effect (SEE) is thus not included):

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

15
16 As part of the complete budget, the Capital Improvement Budget is located at:
17 <https://www.muni.org/Departments/budget/capitalBudgets/2023%20Capital/2023%20Proposed%20Capital/Web%202021%20-%20Complete%202023%20Capital%20Book.pdf>.

18
19
20
21 A hard copy of the Capital Improvement Budget Summary is attached.

22
23 Prepared by: Desirea C. Camacho, Assembly Budget Analyst

24
25 Respectfully submitted: Suzanne LaFrance, Assembly Chair
26 District 6, South Anchorage/Girdwood

2023 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development	-	-	-	50	50
Fire	3,935	-	-	-	3,935
Information Technology	-	-	-	1,510	1,510
Maintenance & Operations	1,700	25,930	3,700	2,776	34,106
Parks & Recreation	1,950	-	-	400	2,350
Project Management & Engineering	31,400	200,950	1,700	600	234,650
Public Transportation	1,110	-	4,245	-	5,355
Traffic Engineering	1,500	1,000	-	-	2,500
Total	41,595	227,880	9,645	5,336	284,456

2023 Capital Improvement Budget Department Summary by Category and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development					
Facilities	-	-	-	50	50
Community Development	-	-	-	50	50
Fire					
Emergency Medical Services	1,310	-	-	-	1,310
Fire - Anchorage	2,625	-	-	-	2,625
Fire	3,935	-	-	-	3,935
Information Technology					
Management Information Systems	-	-	-	1,510	1,510
Information Technology	-	-	-	1,510	1,510
Maintenance & Operations					
Facilities	-	25,930	-	476	26,406
Safety Improvements	1,700	-	1,700	-	3,400
Vehicles/Fleet	-	-	2,000	2,300	4,300
Maintenance & Operations	1,700	25,930	3,700	2,776	34,106
Parks & Recreation					
P&R - Anchorage Parks	750	-	-	-	750
P&R - Anchorage Trails	1,200	-	-	-	1,200
P&R - Eagle River	-	-	-	400	400
Parks & Recreation	1,950	-	-	400	2,350
Project Management & Engineering					
Facilities	-	4,000	-	-	4,000
Roads - Roadway Improvements	16,200	163,800	-	600	180,600
Roads - Safety	9,100	22,300	-	-	31,400
Roads - Snow Disposal Sites	-	5,000	-	-	5,000
Roads - Storm Drainage	6,000	5,850	-	-	11,850
Roads - Traffic Improvements	100	-	1,700	-	1,800
Project Management & Engineering	31,400	200,950	1,700	600	234,650
Public Transportation					
Transit Improvements/Facilities	445	-	1,725	-	2,170
Transit Vehicles and Upgrades	665	-	2,520	-	3,185
Public Transportation	1,110	-	4,245	-	5,355
Traffic Engineering					
Roads - Traffic Improvements	1,500	1,000	-	-	2,500
Traffic Engineering	1,500	1,000	-	-	2,500
Total	41,595	227,880	9,645	5,336	284,456

2023 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Fire					
Emergency Medical Services					
Fire Ambulance Replacement	810	-	-	-	810
Fuel Tanks	500	-	-	-	500
Fire - Anchorage					
AFD Facility Improvements	1,025	-	-	-	1,025
Fire Engine Replacement	1,600	-	-	-	1,600
Fire	3,935	-	-	-	3,935
Maintenance & Operations					
Safety Improvements					
Anchorage Area-Wide Radio Network Infrastructure Upgrade	1,700	-	1,700	-	3,400
Maintenance & Operations	1,700	-	1,700	-	3,400
Parks & Recreation					
P&R - Anchorage Parks					
Peratrovich Park Upgrades	750	-	-	-	750
P&R - Anchorage Trails					
Campbell Creek Trail Rehabilitation and Way Finding	600	-	-	-	600
Fish Creek Trail to the Ocean	150	-	-	-	150
Ship Creek Trail	450	-	-	-	450
Parks & Recreation	1,950	-	-	-	1,950
Project Management & Engineering					
Roads - Roadway Improvements					
100th Ave Surface Rehab - Victor Rd to Minnesota Dr	2,500	-	-	-	2,500
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	1,400	-	-	-	1,400
Airguard Rd Improvements Phase II	300	-	-	-	300
ARDSA Alley Paving	500	-	-	-	500
ARDSA Road and Drainage Rehabilitation Annual Program	700	300	-	-	1,000
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	500	-	-	-	500
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	200	100	-	-	300
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	2,000	2,000	-	-	4,000
Intersection Resurfacing	200	-	-	-	200
Jewel Terrace St Road and Drainage Improvements	450	-	-	-	450
Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd	3,500	-	-	-	3,500
Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd	200	-	-	-	200
Northern Lights Blvd Surface Rehab - Lake Otis Pkwy to Boniface Pkwy	100	-	-	-	100
Pavement and Subbase Rehabilitation	1,000	200	-	-	1,200
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	1,000	500	-	-	1,500
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	1,000	-	-	-	1,000

2023 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
W 90th Ave/Angela Pl Area Resurfacing	250	-	-	-	250
Zodiac Manor Subd Area Surface Rehab Phase IV	400	-	-	-	400
Roads - Safety					
ADA Improvements	500	500	-	-	1,000
Alaska Railroad Crossing Rehabs	250	250	-	-	500
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	50	-	-	-	50
ARDSA Sound Barrier/Retaining Wall Replacement	400	100	-	-	500
ARDSA Street Light Improvements	400	100	-	-	500
Downtown Lighting and Signals Upgrades	3,000	-	-	-	3,000
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	4,000	-	-	-	4,000
Pedestrian Safety and Rehab Annual Program	500	1,500	-	-	2,000
Roads - Storm Drainage					
Anchorage Roads & Drainage Service Area (ARDSA) Storm Drainage Deficiencies	700	300	-	-	1,000
Camrose Dr Area Storm Drain Improvements	3,000	-	-	-	3,000
Carriage Dr Area Drainage Improvements	500	-	-	-	500
Constitution St Area Storm Drain Improvements	500	-	-	-	500
Flooding, Glaciation, and Drainage Annual Program	700	300	-	-	1,000
Four Seasons Mobile Home Park Area Storm Drain Improvements	400	-	-	-	400
Low Impact Development Annual Program	200	50	-	-	250
Roads - Traffic Improvements					
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	100	-	1,700	-	1,800
Project Management & Engineering	31,400	6,200	1,700	-	39,300
Public Transportation					
Transit Improvements/Facilities					
Transit Facilities, Centers, and Bus Stop Improvements	445	-	1,725	-	2,170
Transit Vehicles and Upgrades					
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	665	-	2,520	-	3,185
Public Transportation	1,110	-	4,245	-	5,355
Traffic Engineering					
Roads - Traffic Improvements					
Anchorage Signal System, Signage, and Safety Improvements	500	-	-	-	500
School Zone Safety	500	500	-	-	1,000
Traffic Calming and Safety Improvements	500	500	-	-	1,000
Traffic Engineering	1,500	1,000	-	-	2,500
Total	41,595	7,200	7,645	-	56,440

2023 Capital Improvement Budget State Funding Requests by Department

(in thousands)

Projects	State	Bonds	Federal	Other	Total
Maintenance & Operations					
Facilities					
Anchorage Golf Course	6,075	-	-	-	6,075
Ben Boeke Ice Arena Upgrades	745	-	-	-	745
Chester Creek Sports Complex	11,500	-	-	-	11,500
Dempsey Anderson Ice Arena Upgrades	680	-	-	-	680
Denali Center	1,325	-	-	-	1,325
Deteriorated Properties Remediation	400	-	-	-	400
Facility Safety/Code Upgrades	2,000	-	-	-	2,000
Performing Arts Center Upgrades	2,705	-	-	-	2,705
Underground Contaminated Site Remediation	500	-	-	-	500
Maintenance & Operations	25,930	-	-	-	25,930
Project Management & Engineering					
Facilities					
CBERRRSA Snow Storage Site Development	4,000	-	-	-	4,000
Roads - Roadway Improvements					
64th Ave Upgrade - Brayton Dr to Quinhagak St	12,000	-	-	-	12,000
68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy	12,000	-	-	-	12,000
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	6,000	-	-	-	6,000
Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy	500	-	-	-	500
ARDSA Road and Drainage Rehabilitation Annual Program	300	700	-	-	1,000
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	5,000	-	-	-	5,000
Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park	5,000	-	-	-	5,000
CBERRRSA Residential Pavement Rehabilitation	3,000	-	-	-	3,000
Chugach State Park Access Improvements	5,000	-	-	-	5,000
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	12,000	-	-	-	12,000
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	100	200	-	-	300
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	2,000	2,000	-	-	4,000
Eagle River/Chugiak Road and Drainage Rehab	1,400	-	-	600	2,000
Fairview Area Alley Paving	2,000	-	-	-	2,000
Gilmore and Prosperity Estates Subd Area Road Resurfacing	2,000	-	-	-	2,000
Girdwood Airport Access Road Upgrade	3,600	-	-	-	3,600
Girdwood Comprehensive Road and Drainage Study	500	-	-	-	500
Golden View Dr Upgrade - Rabbit Creek Rd to Romania Dr	22,000	-	-	-	22,000
Laviento Dr Extension/Reconstruction - King St to 87th Ave	2,000	-	-	-	2,000
Norann Subdivision Area Road Reconstruction	4,200	-	-	-	4,200
Northwood Dr Extension - Dimond Blvd to Strawberry Rd	20,000	-	-	-	20,000

2023 Capital Improvement Budget State Funding Requests by Department

(in thousands)

Projects	State	Bonds	Federal	Other	Total
Old Seward Hwy/Huffman Rd Area Local Road Rehab	1,000	-	-	-	1,000
Opal Dr Road and Drainage Reconstruction	1,000	-	-	-	1,000
Pavement and Subbase Rehabilitation	200	1,000	-	-	1,200
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	500	1,000	-	-	1,500
Queensgate Subdivision Area Road Reconstruction	9,000	-	-	-	9,000
Senate District E Residential Pavement Rehabilitation	3,000	-	-	-	3,000
Senate District F Residential Pavement Rehabilitation	3,000	-	-	-	3,000
Senate District G Residential Pavement Rehabilitation	3,000	-	-	-	3,000
Senate District H Residential Pavement Rehabilitation	3,000	-	-	-	3,000
Senate District I Residential Pavement Rehabilitation	3,000	-	-	-	3,000
Senate District J Residential Pavement Rehabilitation	3,000	-	-	-	3,000
Senate District K Residential Pavement Rehabilitation	3,000	-	-	-	3,000
W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	10,000	-	-	-	10,000
Wentworth St Surface Rehab - Northwestern Ave to South End	500	-	-	-	500
Roads - Safety					
15th Ave at Sitka St Pedestrian Crossing Improvements	1,000	-	-	-	1,000
8th Ave at A St and C St Pedestrian Safety ADA Improvements	1,000	-	-	-	1,000
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	500	500	-	-	1,000
Alaska Railroad Crossing Rehabs	500	-	-	-	500
ARDSA Sound Barrier/Retaining Wall Replacement	250	250	-	-	500
ARDSA Street Light Improvements	100	400	-	-	500
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd	100	400	-	-	500
4,000	-	-	-	4,000	
Cordova St ADA Improvements - 3rd Ave to 16th Ave	1,000	-	-	-	1,000
East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary	5,200	-	-	-	5,200
North Fairview Bike and Pedestrian Safety Improvements	1,500	-	-	-	1,500
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	2,000	-	-	-	2,000
Patterson St Bike Lanes - Debarr Rd to Chester Creek	150	-	-	-	150
Pedestrian Safety and Rehab Annual Program	1,500	500	-	-	2,000
Peters Creek Starner Bridge Replacement	1,500	-	-	-	1,500
Stairway Replacement - Saturday Market to ARR Depot	500	-	-	-	500
Wright St at E Tudor Rd Pedestrian Safety	1,500	-	-	-	1,500
Roads - Snow Disposal Sites					
West Anchorage Snow Disposal Site	5,000	-	-	-	5,000
Roads - Storm Drainage					
Anchorage Roads & Drainage Service Area (ARDSA) Storm Drainage Deficiencies	300	700	-	-	1,000
Chugiak - Eagle River Areawide Aquifer Study	500	-	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	500	-	-	-	500

2023 Capital Improvement Budget State Funding Requests by Department

(in thousands)

Projects	State	Bonds	Federal	Other	Total
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	200	-	-	-	200
Flooding, Glaciation, and Drainage Annual Program	300	700	-	-	1,000
Geneva Woods South Subd Area Drainage Improvements	500	-	-	-	500
Little Campbell Creek Basin Improvements	1,000	-	-	-	1,000
Low Impact Development Annual Program	50	200	-	-	250
Mary Ave Area Storm Drainage	2,000	-	-	-	2,000
West Bluff Dr/Ocean Dock Rd Area Storm Drain	500	-	-	-	500
Project Management & Engineering	200,950	8,550	-	600	210,100
Traffic Engineering					
Roads - Traffic Improvements					
School Zone Safety	500	500	-	-	1,000
Traffic Calming and Safety Improvements	500	500	-	-	1,000
Traffic Engineering	1,000	1,000	-	-	2,000
Total	227,880	9,550	-	600	238,030

2023 Capital Improvement Budget Federal Funding Requests by Department

(in thousands)

Projects	Federal	Bonds	State	Other	Total
Maintenance & Operations					
Safety Improvements					
Anchorage Area-Wide Radio Network Infrastructure Upgrade	1,700	1,700	-	-	3,400
Vehicles/Fleet					
APD / General Government Fleet Vehicle Replacement	2,000	-	-	2,300	4,300
Maintenance & Operations	3,700	1,700	-	2,300	7,700
Project Management & Engineering					
Roads - Traffic Improvements					
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	1,700	100	-	-	1,800
Project Management & Engineering	1,700	100	-	-	1,800
Public Transportation					
Transit Improvements/Facilities					
Transit Facilities, Centers, and Bus Stop Improvements	1,725	445	-	-	2,170
Transit Vehicles and Upgrades					
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	2,520	665	-	-	3,185
Public Transportation	4,245	1,110	-	-	5,355
Total	9,645	2,910	-	2,300	14,855

2023 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

Projects	Other	Bonds	State	Federal	Total
Community Development					
Facilities					
1% for Art Conservation	50	-	-	-	50
Community Development	50	-	-	-	50
Information Technology					
Management Information Systems					
Application Service Life Cycle	450	-	-	-	450
Desktop Life Cycle Management	60	-	-	-	60
SAP Migration to S/4 HANA	1,000	-	-	-	1,000
Information Technology	1,510	-	-	-	1,510
Maintenance & Operations					
Facilities					
Major Municipal Facility Infrastructure Repairs	476	-	-	-	476
Vehicles/Fleet					
APD / General Government Fleet Vehicle Replacement	2,300	-	-	2,000	4,300
Maintenance & Operations	2,776	-	-	2,000	4,776
Parks & Recreation					
P&R - Eagle River					
Maintenance Shop - Old Glenn Hwy	400	-	-	-	400
Parks & Recreation	400	-	-	-	400
Project Management & Engineering					
Roads - Roadway Improvements					
Eagle River/Chugiak Road and Drainage Rehab	600	-	1,400	-	2,000
Project Management & Engineering	600	-	1,400	-	2,000
Total	5,336	-	1,400	2,000	8,736

2023 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	CD	-	-	-	50	50
100th Ave Surface Rehab - Victor Rd to Minnesota Dr	PME	2,500	-	-	-	2,500
15th Ave at Sitka St Pedestrian Crossing Improvements	PME	-	1,000	-	-	1,000
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	1,400	-	-	-	1,400
64th Ave Upgrade - Brayton Dr to Quinhagak St	PME	-	12,000	-	-	12,000
68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy	PME	-	12,000	-	-	12,000
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	PME	-	6,000	-	-	6,000
8th Ave at A St and C St Pedestrian Safety	PME	-	1,000	-	-	1,000
Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy	PME	-	500	-	-	500
ADA Improvements	PME	500	500	-	-	1,000
AFD Facility Improvements	FD	1,025	-	-	-	1,025
Airguard Rd Improvements Phase II	PME	300	-	-	-	300
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	PME	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PME	250	250	-	-	500
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	PME	100	-	1,700	-	1,800
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	50	-	-	-	50
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	1,700	-	1,700	-	3,400
Anchorage Golf Course	MO	-	6,075	-	-	6,075
Anchorage Roads & Drainage Service Area (ARDSA) Storm Drainage Deficiencies	PME	700	300	-	-	1,000
Anchorage Signal System, Signage, and Safety Improvements	TRF	500	-	-	-	500
APD / General Government Fleet Vehicle Replacement	MO	-	-	2,000	2,300	4,300
Application Service Life Cycle	IT	-	-	-	450	450
ARDSA Alley Paving	PME	500	-	-	-	500
ARDSA Road and Drainage Rehabilitation Annual Program	PME	700	300	-	-	1,000
ARDSA Sound Barrier/Retaining Wall Replacement	PME	400	100	-	-	500
ARDSA Street Light Improvements	PME	400	100	-	-	500
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	PME	-	5,000	-	-	5,000
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	PME	500	-	-	-	500
Ben Boeke Ice Arena Upgrades	MO	-	745	-	-	745
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd	PME	-	4,000	-	-	4,000
Campbell Creek Trail Rehabilitation and Way Finding	PR	600	-	-	-	600
Camrose Dr Area Storm Drain Improvements	PME	3,000	-	-	-	3,000
Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park	PME	-	5,000	-	-	5,000
Carriage Dr Area Drainage Improvements	PME	500	-	-	-	500
CBERRRSA Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
CBERRRSA Snow Storage Site Development	PME	-	4,000	-	-	4,000
Chester Creek Sports Complex	MO	-	11,500	-	-	11,500
Chugach State Park Access Improvements	PME	-	5,000	-	-	5,000
Chugiak - Eagle River Areawide Aquifer Study	PME	-	500	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	PME	-	500	-	-	500
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	PME	-	12,000	-	-	12,000
Constitution St Area Storm Drain Improvements	PME	500	-	-	-	500
Cordova St ADA Improvements - 3rd Ave to 16th Ave	PME	-	1,000	-	-	1,000
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	PME	200	100	-	-	300
Dempsey Anderson Ice Arena Upgrades	MO	-	680	-	-	680
Dena'ina Center	MO	-	1,325	-	-	1,325
Desktop Life Cycle Management	IT	-	-	-	60	60
Deteriorated Properties Remediation	MO	-	400	-	-	400

CD - Community Development; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library;
MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public
Transportation; PW - Public Works; TRF - Traffic Engineering;

2023 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PME	2,000	2,000	-	-	4,000
Downtown Lighting and Signals Upgrades	PME	3,000	-	-	-	3,000
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	PME	4,000	-	-	-	4,000
Eagle River/Chugiak Road and Drainage Rehab	PME	-	1,400	-	600	2,000
East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary	PME	-	5,200	-	-	5,200
Facility Safety/Code Upgrades	MO	-	2,000	-	-	2,000
Fairview Area Alley Paving	PME	-	2,000	-	-	2,000
Fire Ambulance Replacement	FD	810	-	-	-	810
Fire Engine Replacement	FD	1,600	-	-	-	1,600
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	PME	-	200	-	-	200
Fish Creek Trail to the Ocean	PR	150	-	-	-	150
Flooding, Glaciation, and Drainage Annual Program	PME	700	300	-	-	1,000
Four Seasons Mobile Home Park Area Storm Drain Improvements	PME	400	-	-	-	400
Fuel Tanks	FD	500	-	-	-	500
Geneva Woods South Subd Area Drainage Improvements	PME	-	500	-	-	500
Gilmore and Prosperity Estates Subd Area Road Resurfacing	PME	-	2,000	-	-	2,000
Girdwood Airport Access Road Upgrade	PME	-	3,600	-	-	3,600
Girdwood Comprehensive Road and Drainage Study	PME	-	500	-	-	500
Golden View Dr Upgrade - Rabbit Creek Rd to Romania Dr	PME	-	22,000	-	-	22,000
Intersection Resurfacing	PME	200	-	-	-	200
Jewel Terrace St Road and Drainage Improvements	PME	450	-	-	-	450
Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd	PME	3,500	-	-	-	3,500
Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd	PME	200	-	-	-	200
Laviento Dr Extension/Reconstruction - King St to 87th Ave	PME	-	2,000	-	-	2,000
Little Campbell Creek Basin Improvements	PME	-	1,000	-	-	1,000
Low Impact Development Annual Program	PME	200	50	-	-	250
Maintenance Shop - Old Glenn Hwy	PR	-	-	-	400	400
Major Municipal Facility Infrastructure Repairs	MO	-	-	-	476	476
Mary Ave Area Storm Drainage	PME	-	2,000	-	-	2,000
Norann Subdivision Area Road Reconstruction	PME	-	4,200	-	-	4,200
North Fairview Bike and Pedestrian Safety Improvements	PME	-	1,500	-	-	1,500
Northern Lights Blvd Surface Rehab - Lake Otis Pkwy to Boniface Pkwy	PME	100	-	-	-	100
Northwood Dr Extension - Dimond Blvd to Strawberry Rd	PME	-	20,000	-	-	20,000
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	PME	-	2,000	-	-	2,000
Old Seward Hwy/Huffman Rd Area Local Road Rehab	PME	-	1,000	-	-	1,000
Opal Dr Road and Drainage Reconstruction	PME	-	1,000	-	-	1,000
Patterson St Bike Lanes - Debarr Rd to Chester Creek	PME	-	150	-	-	150
Pavement and Subbase Rehabilitation	PME	1,000	200	-	-	1,200
Pedestrian Safety and Rehab Annual Program	PME	500	1,500	-	-	2,000
Peratrovich Park Upgrades	PR	750	-	-	-	750
Performing Arts Center Upgrades	MO	-	2,705	-	-	2,705
Peters Creek Starmer Bridge Replacement	PME	-	1,500	-	-	1,500
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	PME	1,000	500	-	-	1,500
Queensgate Subdivision Area Road Reconstruction	PME	-	9,000	-	-	9,000
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PME	1,000	-	-	-	1,000
SAP Migration to S/4 HANA	IT	-	-	-	1,000	1,000
School Zone Safety	TRF	500	500	-	-	1,000
Senate District E Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District F Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000

CD - Community Development; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works; TRF - Traffic Engineering;

2023 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Senate District G Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Ship Creek Trail	PR	450	-	-	-	450
Stairway Replacement - Saturday Market to ARR Depot	PME	-	500	-	-	500
Traffic Calming and Safety Improvements	TRF	500	500	-	-	1,000
Transit Facilities, Centers, and Bus Stop Improvements	PT	445	-	1,725	-	2,170
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	665	-	2,520	-	3,185
Underground Contaminated Site Remediation	MO	-	500	-	-	500
W 90th Ave/Angela Pl Area Resurfacing	PME	250	-	-	-	250
W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	PME	-	10,000	-	-	10,000
Wentworth St Surface Rehab - Northwestern Ave to South End	PME	-	500	-	-	500
West Anchorage Snow Disposal Site	PME	-	5,000	-	-	5,000
West Bluff Dr/Ocean Dock Rd Area Storm Drain	PME	-	500	-	-	500
Wright St at E Tudor Rd Pedestrian Safety	PME	-	1,500	-	-	1,500
Zodiac Manor Subd Area Surface Rehab Phase IV	PME	400	-	-	-	400
Total		41,595	227,880	9,645	5,336	284,456

CD - Community Development; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works; TRF - Traffic Engineering;

Municipal Clerk's Office
Amended and Approved
Date: **November 22, 2022**

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 11, 2022

ANCHORAGE, ALASKA
AR No. 2022 – 294, As Amended

A RESOLUTION ADOPTING THE 2023-2028 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented a recommended 2023-2028 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 2023-2028 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 2023-2028 General Government Capital Improvement Program, is hereby adopted as by AO 2022 – 88 **as Amended**.

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

PASSED AND APPROVED by the Anchorage Assembly this 22nd day of November, 2022.



Chair

ATTEST:



Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 537-2022

Meeting Date: October 11, 2022

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From: MAYOR

Subject: A RESOLUTION ADOPTING THE 2023-2028 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

The attached Assembly Resolution adopts the 2023-2028 General Government Capital Improvement Program.

Details are included in the 2023 General Government Capital Improvement Budget / 2023-2028 General Government Capital Improvement Program book.

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Courtney Petersen, Director, Office of Management & Budget

Concur: Grant Yutrzenka, Acting Chief Fiscal Officer

Concur: Amy Demboski, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 191-2022

Meeting Date: October 25, 2022

1 **From: Chair LaFrance**

2
3 **Subject: AR No. 2022-294, a resolution adopting the 2023-2028 General**
4 **Government Capital Improvement Program and AM No. 537-2022.**

5
6 AR No. 2022-294 adopts the 2023-2028 General Government Capital Improvement
7 Program. Attached to the ordinance is AM No. 537-2022, which references the
8 Capital Improvement Program with complete budget documents as follows:

9
10 The complete budget documents are available as follows:

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

13
14 As part of the complete budget, the Capital Improvement Program is located at:
15 <https://www.muni.org/Departments/budget/capitalBudgets/2023%20Capital/2023%20Proposed%20Capital/Web%202021%20-%20Complete%202023%20Capital%20Book.pdf>.

16
17
18 A hard copy of the Capital Improvement Program Summary is attached.

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21 Prepared by: Desirea C. Camacho, Assembly Budget Analyst

22
23 Respectfully submitted: Suzanne LaFrance, Assembly Chair
24 District 6, South Anchorage/Girdwood

2023 - 2028 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2023	2024	2025	2026	2027	2028	Total
Community Development	50	50	50	50	50	50	300
Fire	3,935	7,291	24,600	2,550	6,900	2,200	47,476
Information Technology	1,510	2,550	2,515	2,295	2,110	1,160	12,140
Library	-	925	7,250	-	-	-	8,175
Maintenance & Operations	34,106	45,992	15,031	16,721	20,580	19,933	152,363
Parks & Recreation	2,350	5,400	4,350	4,350	-	-	16,450
Police	-	-	5,600	-	-	-	5,600
Project Management & Engineering	234,650	56,750	85,950	85,250	84,150	55,150	601,900
Public Transportation	5,355	11,866	12,015	7,793	7,793	7,793	52,615
Traffic Engineering	2,500	5,500	3,500	3,500	3,500	3,500	22,000
Total	284,456	136,324	160,861	122,509	125,083	89,786	919,019

2023 - 2028 Capital Improvement Program Department Summary by Category and Year

(in thousands)

Department	2023	2024	2025	2026	2027	2028	Total
Community Development							
Facilities	50	50	50	50	50	50	300
Community Development	50	50	50	50	50	50	300
Fire							
Emergency Medical Services	1,310	666	400	600	400	400	3,776
Emergency Medical Services	-	450	-	-	-	-	450
Fire - Anchorage	2,625	6,175	24,200	1,950	6,500	1,800	43,250
Fire	3,935	7,291	24,600	2,550	6,900	2,200	47,476
Information Technology							
Management Information Systems	60	960	960	960	960	960	4,860
Management Information Systems	-	100	100	100	100	100	500
Management Information Systems	1,000	1,000	1,000	1,000	1,000	-	5,000
Management Information Systems	450	490	455	235	50	100	1,780
Information Technology	1,510	2,550	2,515	2,295	2,110	1,160	12,140
Library							
Libraries	-	925	7,250	-	-	-	8,175
Library	-	925	7,250	-	-	-	8,175
Maintenance & Operations							
Facilities	34,106	45,992	15,031	16,721	20,580	19,933	152,363
Maintenance & Operations	34,106	45,992	15,031	16,721	20,580	19,933	152,363
Parks & Recreation							
P&R - Anchorage Parks	1,950	5,000	3,950	3,950	-	-	14,850
P&R - Eagle River	400	400	400	400	-	-	1,600
Parks & Recreation	2,350	5,400	4,350	4,350	-	-	16,450
Police							
Police Department	-	-	5,600	-	-	-	5,600
Police	-	-	5,600	-	-	-	5,600
Project Management & Engineering							
Roads - Roadway Improvements	234,650	56,750	85,950	85,250	84,150	55,150	601,900
Project Management & Engineering	234,650	56,750	85,950	85,250	84,150	55,150	601,900
Public Transportation							
Transit Vehicles and Upgrades	5,355	11,866	12,015	7,793	7,793	7,793	52,615
Public Transportation	5,355	11,866	12,015	7,793	7,793	7,793	52,615
Traffic Engineering							
Roads - Traffic Improvements	2,500	5,500	3,500	3,500	3,500	3,500	22,000
Traffic Engineering	2,500	5,500	3,500	3,500	3,500	3,500	22,000
Total	284,456	136,324	160,861	122,509	125,083	89,786	919,019

2023 - 2028 Capital Improvement Program Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development	-	-	-	300	300
Fire	47,476	-	-	-	47,476
Information Technology	-	-	-	12,140	12,140
Library	5,175	3,000	-	-	8,175
Maintenance & Operations	26,830	74,030	3,700	47,803	152,363
Parks & Recreation	14,850	-	-	1,600	16,450
Police	5,600	-	-	-	5,600
Project Management & Engineering	257,150	266,050	75,100	3,600	601,900
Public Transportation	10,195	-	42,420	-	52,615
Traffic Engineering	13,500	8,500	-	-	22,000
Total	380,776	351,580	121,220	65,443	919,019

2023 - 2028 Capital Improvement Program Department Summary by Category and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development					
Facilities	-	-	-	300	300
Community Development	-	-	-	300	300
Fire					
Emergency Medical Services	4,126	-	-	-	4,126
Fire - Anchorage	43,350	-	-	-	43,350
Fire	47,476	-	-	-	47,476
Information Technology					
Management Information Systems	-	-	-	12,140	12,140
Information Technology	-	-	-	12,140	12,140
Library					
Facilities	2,675	-	-	-	2,675
Libraries	2,500	3,000	-	-	5,500
Library	5,175	3,000	-	-	8,175
Maintenance & Operations					
Facilities	17,550	70,955	-	2,856	91,361
Safety Improvements	9,280	-	1,700	-	10,980
Security	-	200	-	-	200
Vehicles/Fleet	-	2,875	2,000	44,947	49,822
Maintenance & Operations	26,830	74,030	3,700	47,803	152,363
Parks & Recreation					
Facilities	500	-	-	-	500
P&R - Anchorage Parks	8,350	-	-	-	8,350
P&R - Anchorage Trails	6,000	-	-	-	6,000
P&R - Eagle River	-	-	-	1,600	1,600
Parks & Recreation	14,850	-	-	1,600	16,450
Police					
Police Department	5,600	-	-	-	5,600
Police	5,600	-	-	-	5,600
Project Management & Engineering					
Facilities	-	4,000	-	-	4,000
Non-NHS Roadways	4,100	-	48,000	-	52,100
Roads - Roadway Improvements	170,200	206,300	16,200	3,600	396,300
Roads - Safety	44,100	33,400	-	-	77,500
Roads - Snow Disposal Sites	3,000	5,000	-	-	8,000
Roads - Storm Drainage	35,050	17,350	-	-	52,400
Roads - Traffic Improvements	700	-	10,900	-	11,600
Project Management & Engineering	257,150	266,050	75,100	3,600	601,900
Public Transportation					
Transit Improvements/Facilities	5,030	-	23,900	-	28,930

2023 - 2028 Capital Improvement Program Department Summary by Category and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Transit Vehicles and Upgrades	5,165	-	18,520	-	23,685
Public Transportation	10,195	-	42,420	-	52,615
Traffic Engineering					
Roads - Safety	2,000	-	-	-	2,000
Roads - Traffic Improvements	11,500	8,500	-	-	20,000
Traffic Engineering	13,500	8,500	-	-	22,000
Total	380,776	351,580	121,220	65,443	919,019

2023 - 2028 Capital Improvement Program Bond Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
Fire							
Emergency Medical Services							
Fire Ambulance Replacement	810	400	400	600	400	400	3,010
Fuel Tanks	500	-	-	-	-	-	500
GVFD Light Duty Vehicle Replacement	-	90	-	-	-	-	90
Rescue Struts Replacement	-	76	-	-	-	-	76
Rescue Truck CVFD	-	450	-	-	-	-	450
Fire - Anchorage							
AFD Facility Improvements	1,025	-	-	-	-	-	1,025
Fire Engine Replacement	1,600	-	1,700	-	-	1,800	5,100
Fire Water Craft Rescue Equipment	-	100	-	-	-	-	100
Fire Water Tender Replacement	-	425	-	450	-	-	875
HAZMAT Response Vehicle	-	1,000	-	-	-	-	1,000
New Fire Station #16	-	500	6,500	-	-	-	7,000
Replace Fire Station #11 in Eagle River	-	1,500	6,500	-	-	-	8,000
Replace Fire Station #12	-	1,500	9,500	-	-	-	11,000
Replace/Combine Fire Stations #8 and #10 Upper Hillside	-	-	-	1,500	6,500	-	8,000
Training Center Burn Prop and Audio Visual Refresh	-	1,250	-	-	-	-	1,250
Fire	3,935	7,291	24,600	2,550	6,900	2,200	47,476
Library							
Facilities							
Learning Commons Renovation	-	75	-	-	-	-	75
Loussac Library Children's Area Renovation	-	-	2,250	-	-	-	2,250
Mountain View Library - Upgrades and Addition	-	300	-	-	-	-	300
Rotundo Alaska Room	-	50	-	-	-	-	50
Libraries							
Muldoon Library Relocation	-	500	2,000	-	-	-	2,500
Library	-	925	4,250	-	-	-	5,175
Maintenance & Operations							
Facilities							
Anchorage Senior Center Renovations	-	1,350	-	-	-	-	1,350
Chugiak Senior Center Phase II and III	-	14,000	-	-	-	-	14,000
Pool Filtration System & Building Controls	-	550	550	550	550	-	2,200
Safety Improvements							
Anchorage Area-Wide Radio Network Infrastructure Upgrade	1,700	3,000	690	940	2,950	-	9,280
Maintenance & Operations	1,700	18,900	1,240	1,490	3,500	-	26,830
Parks & Recreation							
Facilities							
Fairview Recreation Center Improvements	-	500	-	-	-	-	500
P&R - Anchorage Parks							
Abbott Loop Neighborhood Park Improvements	-	-	-	400	-	-	400
Athletic Field Safety Improvements	-	200	200	-	-	-	400
Centennial Campground Improvements	-	-	250	-	-	-	250
Cheney Lake Park	-	-	-	200	-	-	200
Chester Creek Complex Facility Safety, Security and ADA Upgrades	-	100	100	-	-	-	200
Delaney Park Improvements	-	250	-	-	-	-	250
Facility Safety Upgrades	-	100	100	100	-	-	300
Far North Bicentennial Park	-	100	100	100	-	-	300
Goose Lake Park Improvements	-	-	600	500	-	-	1,100

2023 - 2028 Capital Improvement Program Bond Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
Margaret E. Sullivan Park	-	-	200	400	-	-	600
Peratrovich Park Upgrades	750	-	-	-	-	-	750
Playground Development - All-Inclusive	-	300	100	400	-	-	800
Russian Jack Springs Park Safety and ADA Improvements	-	1,000	-	350	-	-	1,350
Ruth Arcand Park	-	-	200	250	-	-	450
Sand Lake Dock	-	250	-	-	-	-	250
Taku Lake Park	-	-	-	400	-	-	400
Whisper Faith Kovach Park	-	-	-	350	-	-	350
P&R - Anchorage Trails							
Campbell Creek Trail Rehabilitation and Way Finding	600	600	600	-	-	-	1,800
Fish Creek Trail to the Ocean	150	-	1,000	-	-	-	1,150
Multi-Use Trails & Pedestrian Bridge Upgrades	-	450	500	500	-	-	1,450
Ship Creek Trail	450	-	-	-	-	-	450
Tony Knowles Coastal Trail to Ship Creek Trail Connection	-	1,150	-	-	-	-	1,150
Parks & Recreation	1,950	5,000	3,950	3,950	-	-	14,850
Police							
Police Department							
Southcentral Law Enforcement Tactical Range	-	-	5,600	-	-	-	5,600
Academic Facility							
Police	-	-	5,600	-	-	-	5,600
Project Management & Engineering							
Non-NHS Roadways							
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	-	-	100	-	1,200	-	1,300
AMATS: Spenard Rd Rehabilitation - 29th Ave to Minnesota Dr	-	-	1,000	1,800	-	-	2,800
Roads - Roadway Improvements							
100th Ave Surface Rehab - Victor Rd to Minnesota Dr	2,500	-	-	-	-	-	2,500
11th Ave/12th Ave Area Road Reconstruction - East of Valley St	-	-	-	500	-	6,000	6,500
120th Ave Upgrade - Johns Rd to Old Seward Hwy	-	400	7,000	-	-	-	7,400
14th Ave Upgrade - Muldoon Rd to East End	-	-	-	2,000	-	-	2,000
36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy	-	1,100	3,800	-	-	-	4,900
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	1,400	5,000	2,000	3,350	-	-	11,750
48th Ave Reconstruction Old Seward Hwy to International Airport Rd	-	5,700	-	-	-	-	5,700
76th Ave Surface Rehab - King St to Old Seward Hwy	-	-	-	500	-	1,500	2,000
Airguard Rd Improvements Phase II	300	-	-	-	-	-	300
AMATS: Spenard Rd Rehabilitation - Northwood Drive to Minnesota Dr	-	100	-	1,200	-	-	1,300
ARDSA Alley Paving	500	500	500	500	500	500	3,000
ARDSA Road and Drainage Rehabilitation Annual Program	700	2,000	2,000	2,000	2,000	2,000	10,700
Azurite Ct/E 84th Ct Area Surface Rehab	-	-	-	-	500	1,500	2,000
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	500	-	2,000	-	-	-	2,500
Caravelle Dr Surface Rehab - Raspberry Rd to Jewel Lake Rd	-	-	-	-	500	1,000	1,500
Chugach Way Upgrade - Spenard Rd to Arctic Blvd	-	-	-	-	500	1,000	1,500
Cordova St Reconstruction - 48th Ave to International Airport Rd	-	-	1,500	3,500	-	-	5,000
Country Woods Subdivision Area Road Reconstruction	-	-	-	-	750	1,500	2,250

2023 - 2028 Capital Improvement Program Bond Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	200	-	1,500	-	-	-	1,700
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	2,000	-	-	-	-	-	2,000
Duben Ave Upgrade - Muldoon Rd to Bolin St	-	-	-	-	-	3,000	3,000
E 23rd Ave/Eagle St Area Reconstruction	-	-	-	1,000	-	5,000	6,000
E 74th Ave/Nancy St/75th Ave Road Reconstruction	-	-	1,000	-	4,000	-	5,000
Greenbelt Dr Reconstruction	-	-	-	2,500	-	-	2,500
Intersection Resurfacing	200	200	200	200	200	200	1,200
Jewel Terrace St Road and Drainage Improvements	450	-	-	-	-	-	450
Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd	3,500	4,000	-	-	-	-	7,500
Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd	200	-	-	4,000	4,000	-	8,200
Mountain Road Improvements - Hickling Cir to Sleepy Cir	-	1,200	-	-	-	-	1,200
Northern Lights Blvd Eastbound Capacity Improvements - Lake Otis Pkwy to Bragaw St	-	-	-	-	-	1,000	1,000
Northern Lights Blvd Surface Rehab - Lake Otis Pkwy to Boniface Pkwy	100	3,000	3,000	-	-	-	6,100
Ocean Dock Rd Upgrade - Port Entrance to Whitney Rd	-	-	-	750	-	-	750
Pavement and Subbase Rehabilitation	1,000	1,200	1,200	1,200	1,200	1,200	7,000
Pleasant Valley Subdivision Road Reconstruction Phase II	-	300	-	500	3,500	5,500	9,800
Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr	-	-	-	-	300	-	300
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	1,000	3,000	-	-	-	-	4,000
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	1,000	-	-	3,500	-	-	4,500
Regal Mountain Dr Area Reconstruction	-	-	-	500	1,000	-	1,500
Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor	-	-	-	-	600	-	600
Spruce St Upgrade/Extension - Dowling Rd to 68th Ave	-	-	-	1,500	7,700	-	9,200
Tasha Dr Reconstruction	-	2,500	-	-	-	-	2,500
W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy	-	1,300	4,200	-	-	-	5,500
W 90th Ave/Angela Pl Area Resurfacing	250	-	-	-	-	-	250
Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy	-	-	-	-	500	-	500
Whitney Dr Upgrade - North C St to Post Rd	-	-	-	-	750	-	750
Wisconsin St Surface Rehab - Northern Lights Blvd to Spenard Rd	-	-	-	500	-	3,500	4,000
Zodiac Manor Subd Area Surface Rehab Phase IV	400	-	-	-	-	-	400
Roads - Safety							
46th Ave Retaining Wall - Fairbanks St to Gambell St	-	-	200	-	300	-	500
ADA Improvements	500	1,000	1,000	1,000	1,000	1,000	5,500
Alaska Railroad Crossing Rehabs	250	500	500	500	500	500	2,750
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	50	-	-	-	-	-	50
ARDSA Sound Barrier/Retaining Wall Replacement	400	500	500	500	500	500	2,900
ARDSA Street Light Improvements	400	500	500	500	500	500	2,900
Downtown Lighting and Signals Upgrades	3,000	3,000	3,000	3,000	3,000	3,000	18,000
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	4,000	-	-	-	-	-	4,000
Lois Dr/32nd Ave Upgrade - Benson Blvd to 32nd Ave to Minnesota Dr	-	-	-	-	-	2,000	2,000
Pedestrian Safety and Rehab Annual Program	500	1,000	1,000	1,000	1,000	1,000	5,500

2023 - 2028 Capital Improvement Program Bond Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
Roads - Snow Disposal Sites							
West Anchorage Snow Disposal Site	-	3,000	-	-	-	-	3,000
Roads - Storm Drainage							
64th Ave and Meadow St Area Drainage Improvements	-	-	-	1,000	1,000	-	2,000
Anchorage Roads & Drainage Service Area (ARDSA) Storm Drainage Deficiencies	700	1,000	1,000	1,000	1,000	1,000	5,700
Barnam Subdivision Area Drainage Improvements	-	-	-	500	-	-	500
Camrose Dr Area Storm Drain Improvements	3,000	-	-	-	-	-	3,000
Carriage Dr Area Drainage Improvements	500	1,500	-	-	-	-	2,000
Constitution St Area Storm Drain Improvements	500	-	-	1,500	-	-	2,000
Flooding, Glaciation, and Drainage Annual Program	700	2,000	2,000	2,000	2,000	2,000	10,700
Four Seasons Mobile Home Park Area Storm Drain Improvements	400	1,000	1,000	1,300	-	-	3,700
Low Impact Development Annual Program	200	250	250	250	250	250	1,450
Northfleet Dr Area Storm Drain Improvements	-	-	500	-	2,000	-	2,500
Pokey Cir Area Drainage Improvements	-	500	-	1,000	-	-	1,500
Roads - Traffic Improvements							
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	100	-	-	-	600	-	700
Project Management & Engineering	31,400	47,250	42,450	46,550	43,350	46,150	257,150
Public Transportation							
Transit Improvements/Facilities							
Transit Facilities, Centers, and Bus Stop Improvements	445	960	1,300	775	775	775	5,030
Transit Vehicles and Upgrades							
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	665	900	900	900	900	900	5,165
Public Transportation	1,110	1,860	2,200	1,675	1,675	1,675	10,195
Traffic Engineering							
Roads - Safety							
Lore Rd Surface Rehab and Traffic Calming - Brayton Dr to Lake Otis Pkwy	-	2,000	-	-	-	-	2,000
Roads - Traffic Improvements							
Anchorage Signal System, Signage, and Safety Improvements	500	500	500	500	500	500	3,000
School Zone Safety	500	500	500	500	500	500	3,000
Traffic Calming and Safety Improvements	500	1,000	1,000	1,000	1,000	1,000	5,500
Traffic Engineering	1,500	4,000	2,000	2,000	2,000	2,000	13,500
Total	41,595	85,226	86,290	58,215	57,425	52,025	380,776

2023 - 2028 Capital Improvement Program State Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
Library							
Libraries							
Muldoon Library Relocation	-	-	3,000	-	-	-	3,000
Library	-	-	3,000	-	-	-	3,000
Maintenance & Operations							
Facilities							
AFD Vehicle Maintenance Facility Upgrades	-	500	-	-	-	-	500
Anchorage Golf Course	6,075	500	625	1,500	2,500	-	11,200
Anchorage Historical Properties Renovations	-	2,340	-	-	-	-	2,340
Ben Boeke Ice Arena Upgrades	745	225	355	100	275	-	1,700
Chester Creek Sports Complex	11,500	-	-	-	-	-	11,500
Dempsey Anderson Ice Arena Upgrades	680	275	225	175	250	-	1,605
Dena'ina Center	1,325	1,000	275	300	225	-	3,125
Deteriorated Properties Remediation	400	900	-	-	-	-	1,300
Egan Center Upgrades	-	175	75	200	675	-	1,125
Facility Safety/Code Upgrades	2,000	2,000	2,000	2,000	2,000	-	10,000
Major Municipal Facility Roof Replacement	-	1,415	1,350	1,200	450	1,200	5,615
Performing Arts Center Upgrades	2,705	2,080	2,105	2,205	2,055	-	11,150
Reeve Blvd Street Maintenance Facility	-	2,300	-	-	-	-	2,300
Sullivan Arena Facility Upgrades	-	2,550	1,375	1,215	580	275	5,995
Underground Contaminated Site Remediation	500	500	500	-	-	-	1,500
Security							
Security Fencing at Old ANMC Hospital Property	-	200	-	-	-	-	200
Vehicles/Fleet							
APDES Stormwater Maintenance Equipment	-	2,875	-	-	-	-	2,875
Maintenance & Operations	25,930	19,835	8,885	8,895	9,010	1,475	74,030
Project Management & Engineering							
Facilities							
CBERRRSA Snow Storage Site Development	4,000	-	-	-	-	-	4,000
Roads - Roadway Improvements							
64th Ave Upgrade - Brayton Dr to Quinhagak St	12,000	-	-	-	-	-	12,000
68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy	12,000	-	-	-	-	-	12,000
7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)	-	-	-	-	1,000	-	1,000
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	6,000	-	-	-	-	-	6,000
Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy	500	-	2,000	-	-	-	2,500
ARDSA Road and Drainage Rehabilitation Annual Program	300	-	-	-	-	-	300
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	5,000	-	-	-	-	-	5,000
Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park	5,000	-	-	-	-	-	5,000
CBERRRSA Residential Pavement Rehabilitation	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Chugach State Park Access Improvements	5,000	-	-	-	-	-	5,000

2023 - 2028 Capital Improvement Program State Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	12,000	-	-	-	-	-	12,000
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	100	-	-	-	-	-	100
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	2,000	-	-	-	-	-	2,000
Eagle River/Chugiak Road and Drainage Rehab	1,400	1,400	1,400	1,400	1,400	1,400	8,400
Eagle St Surface Rehab - 3rd Ave to 6th Ave	-	-	-	-	1,000	-	1,000
Fairview Area Alley Paving	2,000	-	-	-	-	-	2,000
Gilmore and Prosperity Estates Subd Area Road Resurfacing	2,000	-	-	-	-	-	2,000
Girdwood Airport Access Road Upgrade	3,600	-	-	-	-	-	3,600
Girdwood Comprehensive Road and Drainage Study	500	-	-	-	-	-	500
Girdwood RSA Road and Drainage System Rehabilitation	-	2,500	-	-	-	-	2,500
Golden View Dr Upgrade - Rabbit Creek Rd to Romania Dr	22,000	-	14,000	-	-	-	36,000
Laviento Dr Extension/Reconstruction - King St to 87th Ave	2,000	-	-	-	-	-	2,000
Norann Subdivision Area Road Reconstruction	4,200	-	-	-	-	-	4,200
Northwood Dr Extension - Dimond Blvd to Strawberry Rd	20,000	-	-	-	-	-	20,000
Old Seward Hwy/Huffman Rd Area Local Road Rehab	1,000	-	-	-	-	-	1,000
Opal Dr Road and Drainage Reconstruction	1,000	-	-	-	-	-	1,000
Pavement and Subbase Rehabilitation	200	-	-	-	-	-	200
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	500	-	-	-	-	-	500
Queensgate Subdivision Area Road Reconstruction	9,000	-	-	-	-	-	9,000
Senate District E Residential Pavement Rehabilitation	3,000	-	-	-	-	-	3,000
Senate District F Residential Pavement Rehabilitation	3,000	-	-	-	-	-	3,000
Senate District G Residential Pavement Rehabilitation	3,000	-	-	-	-	-	3,000
Senate District H Residential Pavement Rehabilitation	3,000	-	-	-	-	-	3,000
Senate District I Residential Pavement Rehabilitation	3,000	-	-	-	-	-	3,000
Senate District J Residential Pavement Rehabilitation	3,000	-	-	-	-	-	3,000
Senate District K Residential Pavement Rehabilitation	3,000	-	-	-	-	-	3,000
W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	10,000	-	-	-	-	-	10,000
Wentworth St Surface Rehab - Northwestern Ave to South End	500	-	-	-	-	-	500
Roads - Safety							
15th Ave at Sitka St Pedestrian Crossing Improvements	1,000	-	-	-	-	-	1,000
8th Ave at A St and C St Pedestrian Safety	1,000	-	-	-	-	-	1,000
ADA Improvements	500	-	-	-	-	-	500
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	500	-	-	-	-	-	500
Alaska Railroad Crossing Rehabs	250	-	-	-	-	-	250

2023 - 2028 Capital Improvement Program State Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
ARDSA Sound Barrier/Retaining Wall Replacement	100	-	-	-	-	-	100
ARDSA Street Light Improvements	100	-	-	-	-	-	100
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd	4,000	-	-	-	-	-	4,000
Cordova St ADA Improvements - 3rd Ave to 16th Ave	1,000	-	-	-	-	-	1,000
East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary	5,200	-	-	-	5,100	-	10,300
North Fairview Bike and Pedestrian Safety Improvements	1,500	-	-	-	-	-	1,500
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	2,000	-	-	-	-	-	2,000
Patterson St Bike Lanes - Debarr Rd to Chester Creek	150	-	-	1,000	-	-	1,150
Pedestrian Safety and Rehab Annual Program	1,500	1,000	1,000	1,000	1,000	1,000	6,500
Peters Creek Starner Bridge Replacement	1,500	-	-	-	-	-	1,500
Stairway Replacement - Saturday Market to ARR Depot	500	-	-	-	-	-	500
Wright St at E Tudor Rd Pedestrian Safety	1,500	-	-	-	-	-	1,500
Roads - Snow Disposal Sites							
West Anchorage Snow Disposal Site	5,000	-	-	-	-	-	5,000
Roads - Storm Drainage							
Anchorage Roads & Drainage Service Area (ARDSA) Storm Drainage Deficiencies	300	-	-	-	-	-	300
Chugiak - Eagle River Areawide Aquifer Study	500	-	-	-	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	500	-	-	-	-	-	500
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	200	-	-	-	2,500	-	2,700
Flooding, Glaciation, and Drainage Annual Program	300	-	-	-	-	-	300
Geneva Woods South Subd Area Drainage Improvements	500	-	-	-	2,000	-	2,500
Little Campbell Creek Basin Improvements	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Low Impact Development Annual Program	50	-	-	-	-	-	50
Mary Ave Area Storm Drainage	2,000	-	-	-	-	-	2,000
West Bluff Dr/Ocean Dock Rd Area Storm Drain	500	-	-	-	-	2,000	2,500
Project Management & Engineering	200,950	8,900	22,400	7,400	18,000	8,400	266,050
Traffic Engineering							
Roads - Traffic Improvements							
School Zone Safety	500	500	500	500	500	500	3,000
Traffic Calming and Safety Improvements	500	1,000	1,000	1,000	1,000	1,000	5,500
Traffic Engineering	1,000	1,500	1,500	1,500	1,500	1,500	8,500
Total	227,880	30,235	35,785	17,795	28,510	11,375	351,580

2023 - 2028 Capital Improvement Program Federal Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
Maintenance & Operations							
Safety Improvements							
Anchorage Area-Wide Radio Network Infrastructure Upgrade	1,700	-	-	-	-	-	1,700
Vehicles/Fleet							
APD / General Government Fleet Vehicle Replacement	2,000	-	-	-	-	-	2,000
Maintenance & Operations	3,700	-	-	-	-	-	3,700
Project Management & Engineering							
Non-NHS Roadways							
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	-	-	500	-	13,000	-	13,500
AMATS: Spenard Rd Rehabilitation - 29th Ave to Minnesota Dr	-	-	20,000	14,500	-	-	34,500
Roads - Roadway Improvements							
AMATS: Spenard Rd Rehabilitation - Northwood Drive to Minnesota Dr	-	-	-	16,200	-	-	16,200
Roads - Traffic Improvements							
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	1,700	-	-	-	9,200	-	10,900
Project Management & Engineering	1,700	-	20,500	30,700	22,200	-	75,100
Public Transportation							
Transit Improvements/Facilities							
Transit Facilities, Centers, and Bus Stop Improvements	1,725	6,806	6,615	2,918	2,918	2,918	23,900
Transit Vehicles and Upgrades							
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	2,520	3,200	3,200	3,200	3,200	3,200	18,520
Public Transportation	4,245	10,006	9,815	6,118	6,118	6,118	42,420
Total	9,645	10,006	30,315	36,818	28,318	6,118	121,220

2023 - 2028 Capital Improvement Program Other Funding Requests by Department

(in thousands)

Projects	2023	2024	2025	2026	2027	2028	Total
Community Development							
Facilities							
1% for Art Conservation	50	50	50	50	50	50	300
Community Development	50	50	50	50	50	50	300
Information Technology							
Management Information Systems							
Application Service Life Cycle	450	490	455	235	50	100	1,780
Desktop Life Cycle Management	60	60	60	60	60	60	360
Infrastructure Life Cycle Replacement	-	900	900	900	900	900	4,500
SAP Migration to S/4 HANA	1,000	1,000	1,000	1,000	1,000	-	5,000
Security Hardware & Software Upgrade	-	100	100	100	100	100	500
Information Technology	1,510	2,550	2,515	2,295	2,110	1,160	12,140
Maintenance & Operations							
Facilities							
Major Municipal Facility Infrastructure Repairs	476	476	476	476	476	476	2,856
Vehicles/Fleet							
APD / General Government Fleet Vehicle Replacement	2,300	6,781	4,430	5,860	7,594	17,982	44,947
Maintenance & Operations	2,776	7,257	4,906	6,336	8,070	18,458	47,803
Parks & Recreation							
P&R - Eagle River							
Beach Lake Park NW ¼ Section 25	-	-	100	-	-	-	100
ER Town Square Park - Pathway and Parking Rehabilitation	-	-	-	100	-	-	100
ERC Maintenance Equipment	-	-	100	50	-	-	150
Maintenance Shop - Old Glenn Hwy	400	400	-	-	-	-	800
McDonald Center - Driveway Rehabilitation	-	-	-	250	-	-	250
Mirror Lake - Parking Lot Rehabilitation and Striping	-	-	100	-	-	-	100
Oberg Soccer Fields - Parking Rehabilitation and Safety/Security Lighting	-	-	100	-	-	-	100
Parks & Recreation	400	400	400	400	-	-	1,600
Project Management & Engineering							
Roads - Roadway Improvements							
Eagle River/Chugiak Road and Drainage Rehab	600	600	600	600	600	600	3,600
Project Management & Engineering	600	600	600	600	600	600	3,600
Total	5,336	10,857	8,471	9,681	10,830	20,268	65,443

2023 - 2028 Capital Improvement Program All Projects - Alphabetically

Project	Department / Page #
1% for Art Conservation	CD - 3
100th Ave Surface Rehab - Victor Rd to Minnesota Dr	PME - 16
11th Ave/12th Ave Area Road Reconstruction - East of Valley St	PME - 17
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PME - 18
14th Ave Upgrade - Muldoon Rd to East End	PME - 19
15th Ave at Sitka St Pedestrian Crossing Improvements	PME - 20
36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy	PME - 21
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME - 22
46th Ave Retaining Wall - Fairbanks St to Gambell St	PME - 23
48th Ave Reconstruction Old Seward Hwy to International Airport Rd	PME - 24
64th Ave and Meadow St Area Drainage Improvements	PME - 25
64th Ave Upgrade - Brayton Dr to Quinhagak St	PME - 26
68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy	PME - 27
76th Ave Surface Rehab - King St to Old Seward Hwy	PME - 28
7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)	PME - 29
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	PME - 30
8th Ave at A St and C St Pedestrian Safety	PME - 31
Abbott Loop Neighborhood Park Improvements	PR - 5
Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy	PME - 32
ADA Improvements	PME - 33
AFD Facility Improvements	FD - 4
AFD Vehicle Maintenance Facility Upgrades	MO - 5
Airguard Rd Improvements Phase II	PME - 35
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	PME - 36
Alaska Railroad Crossing Rehabs	PME - 37
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	PME - 38
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME - 39
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	PME - 40
AMATS: Spenard Rd Rehabilitation - 29th Ave to Minnesota Dr	PME - 42
AMATS: Spenard Rd Rehabilitation - Northwood Drive to Minnesota Dr	PME - 43
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO - 6
Anchorage Golf Course	MO - 8
Anchorage Historical Properties Renovations	MO - 10
Anchorage Roads & Drainage Service Area (ARDSA) Storm Drainage Deficiencies	PME - 44
Anchorage Senior Center Renovations	MO - 11
Anchorage Signal System, Signage, and Safety Improvements	TRF - 3
APD / General Government Fleet Vehicle Replacement	MO - 12
APDES Stormwater Maintenance Equipment	MO - 13
Application Service Life Cycle	IT - 3
ARDSA Alley Paving	PME - 45

CD - Community Development; FD - Fire; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PR - Parks & Recreation; PD - Police; PME - Project Management & Engineering; PT - Public Transportation; TRF - Traffic Engineering

2023 - 2028 Capital Improvement Program All Projects - Alphabetically

Project	Department / Page #
ARDSA Road and Drainage Rehabilitation Annual Program	PME - 46
ARDSA Sound Barrier/Retaining Wall Replacement	PME - 47
ARDSA Street Light Improvements	PME - 48
Athletic Field Safety Improvements	PR - 6
Azurite Ct/E 84th Ct Area Surface Rehab	PME - 50
Barnam Subdivision Area Drainage Improvements	PME - 51
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	PME - 52
Beach Lake Park NW ¼ Section 25	PR - 7
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	PME - 53
Ben Boeke Ice Arena Upgrades	MO - 14
Boniface Pkwy Pedestrian Improvements - 22nd Ave to DeBarr Rd	PME - 54
Campbell Creek Trail Rehabilitation and Way Finding	PR - 8
Camrose Dr Area Storm Drain Improvements	PME - 55
Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park	PME - 56
Caravelle Dr Surface Rehab - Raspberry Rd to Jewel Lake Rd	PME - 57
Carriage Dr Area Drainage Improvements	PME - 58
CBERRRSA Residential Pavement Rehabilitation	PME - 59
CBERRRSA Snow Storage Site Development	PME - 60
Centennial Campground Improvements	PR - 9
Cheney Lake Park	PR - 10
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR - 11
Chester Creek Sports Complex	MO - 16
Chugach State Park Access Improvements	PME - 61
Chugach Way Upgrade - Spenard Rd to Arctic Blvd	PME - 62
Chugiak - Eagle River Areawide Aquifer Study	PME - 63
Chugiak - Eagle River Areawide Drainage Plan	PME - 64
Chugiak Senior Center Phase II and III	MO - 17
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	PME - 65
Constitution St Area Storm Drain Improvements	PME - 66
Cordova St ADA Improvements - 3rd Ave to 16th Ave	PME - 67
Cordova St Reconstruction - 48th Ave to International Airport Rd	PME - 68
Country Woods Subdivision Area Road Reconstruction	PME - 69
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	PME - 70
Delaney Park Improvements	PR - 12
Dempsey Anderson Ice Arena Upgrades	MO - 18
Dena'ina Center	MO - 20
Desktop Life Cycle Management	IT - 4
Deteriorated Properties Remediation	MO - 21
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PME - 71
Downtown Lighting and Signals Upgrades	PME - 72

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2023 - 2028 Capital Improvement Program All Projects - Alphabetically

Project	Department / Page #
Duben Ave Upgrade - Muldoon Rd to Bolin St	PME - 73
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	PME - 74
E 23rd Ave/Eagle St Area Reconstruction	PME - 75
E 74th Ave/Nancy St/75th Ave Road Reconstruction	PME - 76
Eagle River/Chugiak Road and Drainage Rehab	PME - 77
Eagle St Surface Rehab - 3rd Ave to 6th Ave	PME - 79
East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary	PME - 80
Egan Center Upgrades	MO - 22
ER Town Square Park - Pathway and Parking Rehabilitation	PR - 13
ERC Maintenance Equipment	PR - 14
Facility Safety Upgrades	PR - 15
Facility Safety/Code Upgrades	MO - 23
Fairview Area Alley Paving	PME - 81
Fairview Recreation Center Improvements	PR - 16
Far North Bicentennial Park	PR - 17
Fire Ambulance Replacement	FD - 5
Fire Engine Replacement	FD - 6
Fire Water Craft Rescue Equipment	FD - 7
Fire Water Tender Replacement	FD - 8
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	PME - 82
Fish Creek Trail to the Ocean	PR - 18
Flooding, Glaciation, and Drainage Annual Program	PME - 83
Four Seasons Mobile Home Park Area Storm Drain Improvements	PME - 85
Fuel Tanks	FD - 9
Geneva Woods South Subd Area Drainage Improvements	PME - 86
Gilmore and Prosperity Estates Subd Area Road Resurfacing	PME - 87
Girdwood Airport Access Road Upgrade	PME - 88
Girdwood Comprehensive Road and Drainage Study	PME - 89
Girdwood RSA Road and Drainage System Rehabilitation	PME - 90
Golden View Dr Upgrade - Rabbit Creek Rd to Romania Dr	PME - 91
Goose Lake Park Improvements	PR - 19
Greenbelt Dr Reconstruction	PME - 92
GVFD Light Duty Vehicle Replacement	FD - 10
HAZMAT Response Vehicle	FD - 11
Infrastructure Life Cycle Replacement	IT - 5
Intersection Resurfacing	PME - 93
Jewel Terrace St Road and Drainage Improvements	PME - 94
Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd	PME - 95
Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd	PME - 96
Laviento Dr Extension/Reconstruction - King St to 87th Ave	PME - 97

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2023 - 2028 Capital Improvement Program All Projects - Alphabetically

Project	Department / Page #
Learning Commons Renovation	LIB - 2
Little Campbell Creek Basin Improvements	PME - 98
Lois Dr/32nd Ave Upgrade - Benson Blvd to 32nd Ave to Minnesota Dr	PME - 99
Lore Rd Surface Rehab and Traffic Calming - Brayton Dr to Lake Otis Pkwy	TRF - 4
Loussac Library Children's Area Renovation	LIB - 3
Low Impact Development Annual Program	PME - 100
Maintenance Shop - Old Glenn Hwy	PR - 20
Major Municipal Facility Infrastructure Repairs	MO - 24
Major Municipal Facility Roof Replacement	MO - 25
Margaret E. Sullivan Park	PR - 21
Mary Ave Area Storm Drainage	PME - 101
McDonald Center - Driveway Rehabilitation	PR - 22
Mirror Lake - Parking Lot Rehabilitation and Striping	PR - 23
Mountain Road Improvements - Hickling Cir to Sleepy Cir	PME - 102
Mountain View Library - Upgrades and Addition	LIB - 4
Muldoon Library Relocation	LIB - 5
Multi-Use Trails & Pedestrian Bridge Upgrades	PR - 24
New Fire Station #16	FD - 12
Norann Subdivision Area Road Reconstruction	PME - 103
North Fairview Bike and Pedestrian Safety Improvements	PME - 104
Northern Lights Blvd Eastbound Capacity Improvements - Lake Otis Pkwy to Bragaw St	PME - 105
Northern Lights Blvd Surface Rehab - Lake Otis Pkwy to Boniface Pkwy	PME - 106
Northfleet Dr Area Storm Drain Improvements	PME - 107
Northwood Dr Extension - Dimond Blvd to Strawberry Rd	PME - 108
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	PME - 109
Oberg Soccer Fields - Parking Rehabilitation and Safety/Security Lighting	PR - 25
Ocean Dock Rd Upgrade - Port Entrance to Whitney Rd	PME - 110
Old Seward Hwy/Huffman Rd Area Local Road Rehab	PME - 111
Opal Dr Road and Drainage Reconstruction	PME - 112
Patterson St Bike Lanes - Debarr Rd to Chester Creek	PME - 113
Pavement and Subbase Rehabilitation	PME - 114
Pedestrian Safety and Rehab Annual Program	PME - 116
Peratrovich Park Upgrades	PR - 26
Performing Arts Center Upgrades	MO - 26
Peters Creek Starnier Bridge Replacement	PME - 118
Playground Development - All-Inclusive	PR - 27
Pleasant Valley Subdivision Road Reconstruction Phase II	PME - 119
Pokey Cir Area Drainage Improvements	PME - 120
Pool Filtration System & Building Controls	MO - 28
Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr	PME - 121

CD - Community Development; FD - Fire; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PR - Parks & Recreation; PD - Police; PME - Project Management & Engineering; PT - Public Transportation; TRF - Traffic Engineering

2023 - 2028 Capital Improvement Program All Projects - Alphabetically

Project	Department / Page #
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	PME - 122
Queensgate Subdivision Area Road Reconstruction	PME - 123
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PME - 124
Reeve Blvd Street Maintenance Facility	MO - 29
Regal Mountain Dr Area Reconstruction	PME - 125
Replace Fire Station #11 in Eagle River	FD - 13
Replace Fire Station #12	FD - 14
Replace/Combine Fire Stations #8 and #10 Upper Hillside	FD - 15
Rescue Struts Replacement	FD - 16
Rescue Truck CVFD	FD - 17
Rotundo Alaska Room	LIB - 6
Russian Jack Springs Park Safety and ADA Improvements	PR - 28
Ruth Arcand Park	PR - 29
Sand Lake Dock	PR - 30
SAP Migration to S/4 HANA	IT - 6
School Zone Safety	TRF - 5
Security Fencing at Old ANMC Hospital Property	MO - 30
Security Hardware & Software Upgrade	IT - 7
Senate District E Residential Pavement Rehabilitation	PME - 126
Senate District F Residential Pavement Rehabilitation	PME - 127
Senate District G Residential Pavement Rehabilitation	PME - 128
Senate District H Residential Pavement Rehabilitation	PME - 129
Senate District I Residential Pavement Rehabilitation	PME - 130
Senate District J Residential Pavement Rehabilitation	PME - 131
Senate District K Residential Pavement Rehabilitation	PME - 132
Ship Creek Trail	PR - 31
Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor	PME - 133
Southcentral Law Enforcement Tactical Range Academic Facility	PD - 2
Spruce St Upgrade/Extension - Dowling Rd to 68th Ave	PME - 134
Stairway Replacement - Saturday Market to ARR Depot	PME - 135
Sullivan Arena Facility Upgrades	MO - 31
Taku Lake Park	PR - 32
Tasha Dr Reconstruction	PME - 136
Tony Knowles Coastal Trail to Ship Creek Trail Connection	PR - 33
Traffic Calming and Safety Improvements	TRF - 6
Training Center Burn Prop and Audio Visual Refresh	FD - 18
Transit Facilities, Centers, and Bus Stop Improvements	PT - 3
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT - 4
Underground Contaminated Site Remediation	MO - 33
W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy	PME - 137

CD - Community Development; FD - Fire; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PR - Parks & Recreation; PD - Police; PME - Project Management & Engineering; PT - Public Transportation; TRF - Traffic Engineering

2023 - 2028 Capital Improvement Program All Projects - Alphabetically

Project	Department / Page #
W 90th Ave/Angela Pl Area Resurfacing	PME - 138
W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	PME - 139
Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy	PME - 140
Wentworth St Surface Rehab - Northwestern Ave to South End	PME - 141
West Anchorage Snow Disposal Site	PME - 142
West Bluff Dr/Ocean Dock Rd Area Storm Drain	PME - 143
Whisper Faith Kovach Park	PR - 34
Whitney Dr Upgrade - North C St to Post Rd	PME - 144
Wisconsin St Surface Rehab - Northern Lights Blvd to Spenard Rd	PME - 145
Wright St at E Tudor Rd Pedestrian Safety	PME - 146
Zodiac Manor Subd Area Surface Rehab Phase IV	PME - 147

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Municipal Clerk's Office
Approved
Date: **November 22, 2022**

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 11, 2022

ANCHORAGE, ALASKA
AR No. 2022 – 295

A RESOLUTION ADOPTING THE 2023-2028 SIX-YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented a recommended 2023-2028 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 2023-2028 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 2023-2028 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 2023-2028 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 22nd day of November, 2022.

Christopher Constant

ATTEST:

Chair

Barbara A. Jones

Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 538-2022

Meeting Date: October 11, 2022

1 **From: MAYOR**

2
3 **Subject: A RESOLUTION ADOPTING THE 2023-2028 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, including the public and private sector economic
28 effects, are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary
29 of Economic Effect (SEE) is thus not included):

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

32 33 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

34 Prepared by: Courtney Petersen, Director, Office of Management &
35 Budget

36 Concur: Grant Yutrzenka, Acting Chief Fiscal Officer

37 Concurrence: Amy Demboski, Municipal Manager

38 Respectfully submitted: Dave Bronson, Mayor

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