2023 Approved

General Government Operating Budget
and Six Year Fiscal Program



Municipality of Anchorage, Alaska

Dave Bronson, Mayor

Municipality of Anchorage

2023 Approved General Government Operating Budget

Dave Bronson, Mayor
Anchorage, Alaska

Municipality of Anchorage

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Town Square Flower by Roy Neese
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Municipality of Anchorage
Mayor Dave Bronson

September 30, 2022

Dear Residents,

Since I took office more than one year ago, my administration has continued to value fiscal responsibility. The 2023 operating budget will help provide essential city services, ensure public safety, and create prosperity for all residents. These crucial services and operations will be delivered while staying under the tax cap by $4.8 million.

During the development of the 2023 Operating Budget, I instructed departments to deliver continuous service budgets. Only budgetary increases that are required due to contractual reasons or directly translate into government efficiency were accepted. While our residents face economic adversity, specifically with the upward pressure of inflation, I am committed to protecting the taxpayer through these financially uncertain times.

Through this budget we have prioritized investments in public safety and key services. Though our budget has increased compared to the 2022 budget, the increase is far below the rate of inflation. Everything from fuel, ammo, parts, and protective gear for our emergency responders has become more expensive over the last year. Anchorage residents are well aware of the impact inflation is having when filling their tank and getting groceries. While residents tighten their belts, so must their government. We look forward to the community's feedback on the proposed budget, and welcome suggestions for how we can improve the delivery of services we all rely on.

Thank you,



Dave Bronson
Mayor of Anchorage

MUNICIPALITY OF ANCHORAGE

DAVE BRONSON, MAYOR

ASSEMBLY

Suzanne LaFrance (2023), Chair

Jamie Allard (2023)	Kevin Cross (2025)	Christopher Constant (2023)
Forrest Dunbar (2025)	Kameron Perez-Verdia (2025)	Pete Petersen (2023)
Austin Quinn-Davidson (2023)	Felix Rivera (2023)	Randy Sulte (2025)
Daniel Volland (2025)		Meg Zaletel (2025)

BUDGET ADVISORY COMMISSION

Anna Brawley (2023), Chair

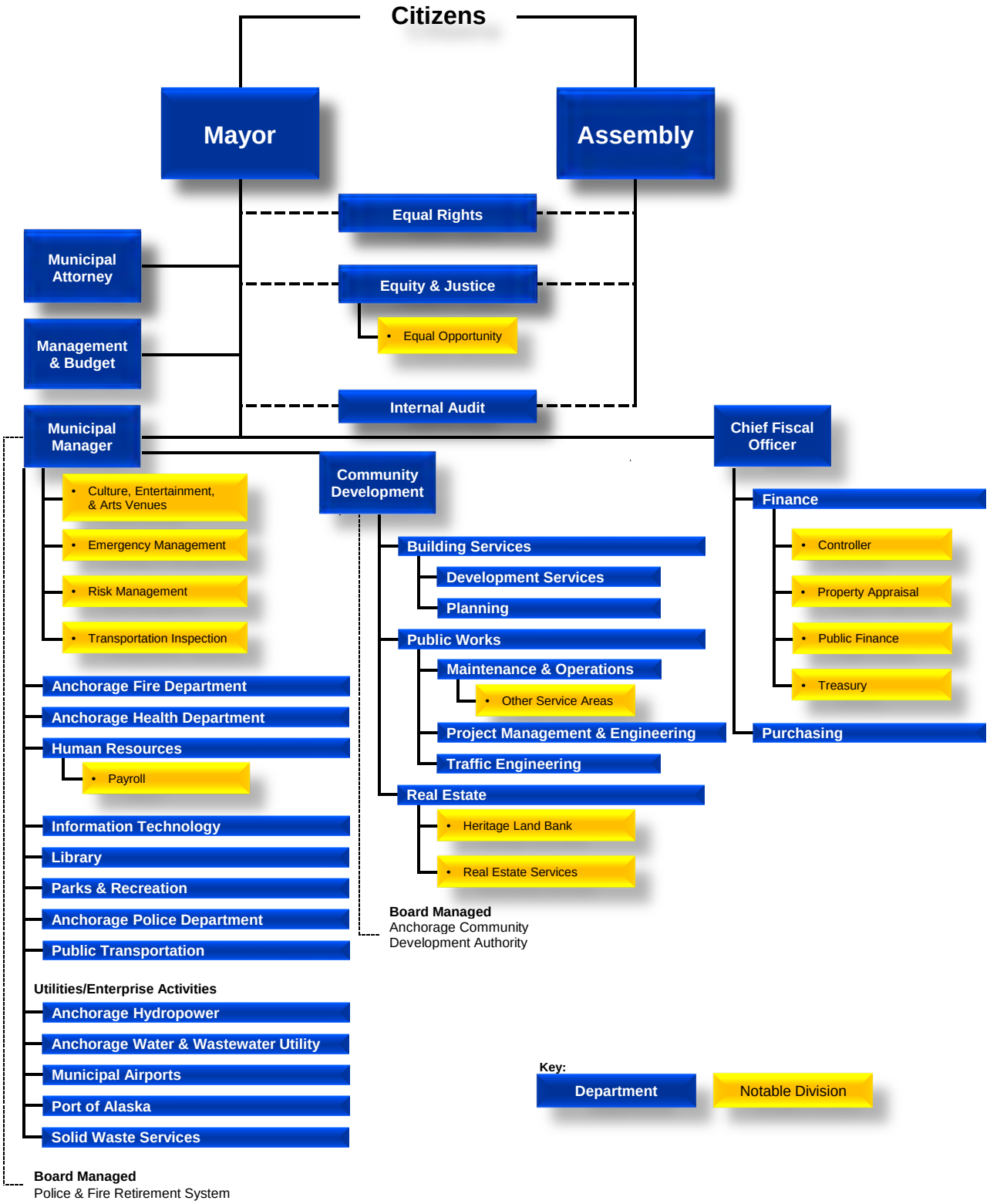
Brian Flynn (2024)	Carolyn Hall (2023)	Lindsay Hobson (2024)
Nolan Klouda (2023)	James Miner (2024)	Rachel Ries (2025)
James Smallwood, Jr (2023)	Carmela Warfield (2024)	Alfred Tamagni (2025)

OFFICE OF MANAGEMENT & BUDGET

Courtney Petersen, Director

Marilyn Banzhaf	Christine Chesnut	Leilah Lawyer
	Jason Hotch	

Municipality of Anchorage



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Municipality of Anchorage
Alaska

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morrill

Executive Director

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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*

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

WHEREAS, the Mayor has presented a recommended 2023 General Government Operating Budget 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 Operating Budget for the Municipality of Anchorage is now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the Municipal Charter; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

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

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

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

Ordinance to Adopt and Appropriate 2023 General Government Operating Budget
Page 2 of 6

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

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

Fund No.	Fund Description	2023 Function Cost	2023 Debt Service	2023 Total Function Cost
	GENERAL FUNDS			
		$ 157,078,061		**$ 163,460,423**
101000	Areawide General	~~$ 155,671,403~~	$ 6,382,362	~~$ 162,053,765~~
103000	Areawide EMS Lease	829,029	-	829,029
104000	Chugiak Fire SA	1,410,951	-	1,410,951
105000	Glen Alps SA	374,716	-	374,716
106000	Girdwood Valley SA	4,101,500	80,000	4,181,500
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 No.	Fund Description	2023 Function Cost	2023 Debt Service	2023 Total Function Cost
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	Skyranch 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		SPECIAL REVENUE FUNDS			
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
Page 4 of 6

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);

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

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

- Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-FIVE MILLION NINE HUNDRED FIFTY THOUSAND FIVE HUNDRED TWENTY DOLLARS ($35,950,520);
- Fund 715000 function cost is appropriated in an amount of THIRTY-SIX MILLION FIFTEEN THOUSAND ONE HUNDRED TWENTY-FOUR DOLLARS ($36,015,124).

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

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

Section 12. The 2023 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) 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~~

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

Section 13. Appropriating Bond Premium Revenue in anticipation of issuing bonds, to fund Bond Issuance Costs and transfers of additional proceeds to respective operating funds in 2023, in amounts 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
			$	919,867

Section 14. 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).

15

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

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

ATTEST:

Chair

Municipal Clerk

OMB Note: To reflect the various revisions: a ~~strikethrough~~ identifies an amount being replaced; a number in **bold** is the resulting amount due to Assembly amendment(s); a number in ***bold and italicized*** is the resulting amount due to Mayor's veto(es), and a number in ***bold, italicized, and 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

From: **MAYOR**

Subject: **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2023 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.**

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

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

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

Municipality of Anchorage Plan Moving Forward:

- Regain our AAA bond rating
- A focused effort to reduce debt
- Eliminate unnecessary and burdensome government policies, regulations, and practices
- Reducing the cost of government services to the taxpayers through the consolidation and streamlining of services.
- Lowering property taxes

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

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

RECEIVED
OFFICE OF THE
NOV 30 2022
MUNICIPAL CLERK

MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

MEMORANDUM

***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**

DATE: November 29, 2022

TO: Anchorage Assembly
Suzanne LaFrance, Assembly Chair

FROM: Mayor Dave Bronson

SUBJECT: Vetoes of AO 2022-87 as Amended

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".

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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

Funding Sources

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
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**

* Filled / Vacant data is at a point in time and is subject to change

2023 Approved General Government Operating Budget

2023 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	Funding Sources: IGC	Funding Sources: Fund Balance (All GG)	Funding Sources: Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
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**		**-**	**2**	**$ 767,166**	**$ -**	**$ 111,750**	**$ 94,571**	**$ 560,845**	**$ -**
63											
64		**Running Subtotal of 2023 Proposed General Government Operating Budget**				**$ 583,239,129**	**$ 225,538,461**	**$ 28,968,851**	**$ 1,610,189**	**$ 303,662,972**	**$ 23,458,656**
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**		**-**	**-**	**$ 406,469**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 406,469**
71											
72		**Running Subtotal of 2023 Proposed General Government Operating Budget**				**$ 583,645,598**	**$ 225,538,461**	**$ 28,968,851**	**$ 1,610,189**	**$ 303,662,972**	**$ 23,865,125**
73											
74		**2022 Revised General Government Operating Budget**				**$ 563,667,914**	**$ 208,524,496**	**$ 28,107,022**	**$ 6,419,585**	**$ 297,648,243**	**$ 22,968,568**
75											
76		**Total Adjustments and Amendments**		**(1)**	**2**	**$ 19,977,684**	**$ 17,013,965**	**$ 861,829**	**$ (4,809,396)**	**$ 6,014,729**	**$ 896,557**
77											
78		**2023 Proposed General Government Operating Budget**				**$ 583,645,598**	**$ 225,538,461**	**$ 28,968,851**	**$ 1,610,189**	**$ 303,662,972**	**$ 23,865,125**
79										**Total Property Taxes**	**$ 327,528,097**
80		**Less Depreciation / Amortization - Information Technology**				**$ (10,288,409)**					
81		**2023 Proposed General Government Operating Budget Appropriation**				**$ 573,357,189**					
82									**Preliminary Tax Cap Calculation**	**$ 308,503,328**	
83									**Amount (Over)/Under the Cap**	**$ 4,840,356**	
84	**Assembly Amendments**										
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 $500,000 appropriated specifically to sidewalks	141000	-	-	1,500,000	-	-	-	1,500,000	-
88	Health	Amendment #8, Line 4 - Increase to funding for Anchorage Senior Center	101000	-	-	50,000	-	-	-	50,000	-
89	Health	Amendment #8, Line 5 - Increase of single adult shelter capacity grant to Brother Francis Shelter	101000	-	-	730,000	-	-	-	730,000	-
90	Assembly	Amendment #8, Line 6 - Add new Legislative Analyst, newsletter/postcard, meeting facilitation,	101000	-	1	544,000	-	-	-	544,000	-
91	Assembly	Amendment #8, Line 7 - Security contract for Assembly	101000	-	-	65,000	-	-	-	65,000	-
92	Assembly	Amendment #8, Line 8 - Security contract for MOA elections	101000	-	-	35,000	-	-	-	35,000	-
93	Assembly	Amendment #8, Line 9 - ONE-TIME - Professional development and training	101000	-	-	30,000	-	-	-	30,000	-
94	Assembly	Amendment #8, Line 10 - ONE-TIME - Legal contracts	101000	-	-	250,000	-	-	-	250,000	-
95	Health	Amendment #8, Line 11 - Reverse proposed decrease to salaries and benefits	101000	-	-	139,950	-	-	-	139,950	-
96	Police	Amendment #8, Line 12 - ONE-TIME -Partially fund MIT	151000	-	-	347,344	-	-	-	347,344	-
97	Health	Amendment #8, Line 13 - Reduce non-labor budget for homelessness	101000	-	-	(730,000)	-	-	-	(730,000)	-
98	Maintenance & Operations	Amendment #8, Line 14 - Reduce security contract funds	101000	-	-	(65,000)	-	-	-	(65,000)	-
99	Assembly	Amendment #9 - ONE-TIME - Housing Summit	101000	-	-	75,000	-	-	-	75,000	-
100		**Total Assembly Amendments**		**-**	**4**	**$ 3,592,093**	**$ -**	**$ -**	**$ -**	**$ 3,592,093**	**$ -**
101											
102		**Running Subtotal of 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**
103											
104		**2022 Revised General Government Operating Budget**				**$ 563,667,914**	**$ 208,524,496**	**$ 28,107,022**	**$ 6,419,585**	**$ 297,648,243**	**$ 22,968,568**
105											
106		**Total Adjustments and Assembly Amendments**		**(1)**	**6**	**$ 23,569,777**	**$ 17,013,965**	**$ 861,829**	**$ (4,809,396)**	**$ 9,606,822**	**$ 896,557**
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: Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
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											

* Filled / Vacant data is at a point in time and is subject to change

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	Spending Direct Costs	Spending IGCs	Spending Function Cost	Financing Sources Non-Property Tax Revenues	Financing Sources Fund Balance	Financing Sources 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**		**-**	**3**	**$ (2,181,338)**	**$ -**	**$ (2,181,338)**	**$ -**	**$ (563,293)**	**$ (563,293)**
23											
24		**Running Subtotal of 2023 Proposed Alcoholic Beverages Retail Sales Tax Program**		**-**	**3**	**$ 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)	-	-	-

* Filled / Vacant data is as of 09/04/2021 and is subject to change

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

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
						Spending			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	Operating Direct Costs	Operating IGCs	Function Cost	Financing Sources: Non-Property Tax Revenues	Financing Sources: 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

From: **Chair LaFrance**

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

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

> 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

As part of the complete budget, the 2023 General Government Operating Budget is located at:
https://www.muni.org/Departments/budget/operatingBudget/2023%20GGOB/Complete%202023%20Proposed%20General%20Government%20Operating%20Budget.pdf

Prepared by: Desirea C. Camacho, Assembly Budget Analyst

Respectfully submitted: Suzanne LaFrance, Assembly Chair
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

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.

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 facility[1]; 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:

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**

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).

Section 5. [4.] This ordinance 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:

Barbara A. Jones
_____
Municipal Clerk

OMB Note: To reflect the various revisions: a ~~strikethrough~~ 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

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

From: **Chair LaFrance**

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

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

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

As part of the complete budget, the Capital Improvement Budget is located at: https://www.muni.org/Departments/budget/capitalBudgets/2023%20Capital/2023%20Proposed%20Capital/Web%2021%20-%20Complete%202023%20Capital%20Book.pdf.

A hard copy of the Capital Improvement Budget Summary is attached.

Prepared by: Desirea C. Camacho, Assembly Budget Analyst

Respectfully submitted: Suzanne LaFrance, Assembly Chair
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
Dena'ina 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	1,000	-	-	-	1,000
ADA Improvements	500	500	-	-	1,000
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	500	-	-	-	500
Alaska Railroad Crossing Rehabs	250	250	-	-	500
ARDSA Sound Barrier/Retaining Wall Replacement	100	400	-	-	500
ARDSA Street Light Improvements	100	400	-	-	500
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	-	-	-	5,200
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 Starner 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:

Barbara A. Jones

_____
Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 537-2022

Meeting Date: October 11, 2022

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

From: **Chair LaFrance**

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

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

The complete budget documents are available as follows:

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

As part of the complete budget, the Capital Improvement Program is located at: https://www.muni.org/Departments/budget/capitalBudgets/2023%20Capital/2023%20Proposed%20Capital/Web%2021%20-%20Complete%202023%20Capital%20Book.pdf.

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

Prepared by: Desirea C. Camacho, Assembly Budget Analyst

Respectfully submitted: Suzanne LaFrance, Assembly Chair
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 Academic Facility	-	-	5,600	-	-	-	5,600
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

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
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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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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 Starner 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

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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
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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

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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
Chair

ATTEST:

Barbara A. Jones
Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 538-2022

Meeting Date: October 11, 2022

From: **MAYOR**

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

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

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

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

The 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
Concurrence:	Amy Demboski, Municipal Manager
Respectfully submitted:	Dave Bronson, Mayor

SIX-YEAR FISCAL PROGRAM

2023 – 2028

Municipality of Anchorage

Dave Bronson

Mayor

September 30, 2022

MUNICIPALITY OF ANCHORAGE

Six-Year Fiscal Program
2023 – 2028

Dave Bronson, Mayor

ASSEMBLY

Suzanne LaFrance, Chair
Jamie Allard
Christopher Constant
Kevin Cross
Forrest Dunbar
Kameron Perez-Verdia
Pete Petersen
Austin Quinn-Davidson
Felix Rivera
Randy Sulte
Daniel Volland
Meg Zaletel

ADMINISTRATION

Grant Yutrzenka……..……Acting Chief Fiscal Officer
Courtney Petersen……..Director, Office of Management & Budget
Amy Demboski ….....……Municipal Manager

Preface

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

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

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

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

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

Six-Year Fiscal Program

2023 – 2028

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1. 6-Year Outlook

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

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

2. Economic Trends and Indicators

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

Introduction

Mid-way through the year, 2022 has already revealed reasons for optimism for the Anchorage economy. Employment continues to build back to pre-pandemic levels, and AEDC is revising the 2022 employment projection upward to match the pace of recovery. Key industries like transportation and logistics and the visitor industry are seeing strong demand, and construction employment gains already reflect new federal infrastructure funding.

While there are positive signs in the economy, other forces that pre-date the pandemic remain stubbornly intractable: Anchorage saw a 5th consecutive year of population loss in 2021, including a loss of working age people as fewer move in and outmigration continues. The city's population loss has significantly impacted the number of residents available to work, and labor force availability has been the primary constraint on growth in Anchorage so far this year. Housing costs and other costs of living continue to rise sharply, perhaps limiting opportunities to entice new residents.

Accompanying these mixed signals is baggage our economy brought into the pandemic: a statewide recession spurred by oil price declines which shaved 6,000 jobs from Anchorage between 2015 and 2019. As we continue the return to a new normal, much remains uncertain for the Anchorage economy.

What is clear: Anchorage is experiencing a whirlwind of forces – some internal but others global – that will shape our economy in the near term. Labor force shortages will continue to impact the pace of recovery, and additional working-age outmigration would further weaken Anchorage's capacity to meet its own workforce needs. While many economic forces our outside our control, we can retain population and attract new residents by taking steps to enhance our quality of life. Targeted investments in housing, public safety, and redevelopment generally across Anchorage can help stem the tide of outmigration.

The goal of this three-year forecast is to provide some measure of clarity against a backdrop of considerable uncertainty for several key economic indicators. Despite a mixed bag of macroeconomic trends, AEDC is confident Anchorage has the assets to weather these challenges and, given the right investments, to capitalize on emerging opportunities.

About this forecast

Each year AEDC develops a three-year outlook for a set of key economic indicators, revising the forecast annually as events unfold and new data becomes available. The purpose the AEDC 3-Year Outlook is to identify key economic forces at work in Anchorage and provide a sense of trajectory for the economy, based on best available information. Our commitment is to offer an objective and informed perspective on the local economy, recognizing the uncertainty inherent in this and any other forecast.

Population

Anchorage's population declined by 1,550 (0.5%) between 2020 and 2021, marking a fifth consecutive year of decline. Net outmigration remains the key driver of population loss in Anchorage. Migration to and from Anchorage slowed between 2020 and 2021, likely related to uncertainty surrounding the COVID-19 pandemic. Historically, Anchorage's economy has run counter-cyclical to the Lower 48 economy. Whether this pattern holds as the country emerges from the pandemic, experiences 40-year high rates of inflation, and gears up for five years of significant infrastructure investments remains to be seen. The strength of Anchorage's economy relative to the rest of the nation will dictate the community's ability to retain and attract residents in the near-term.

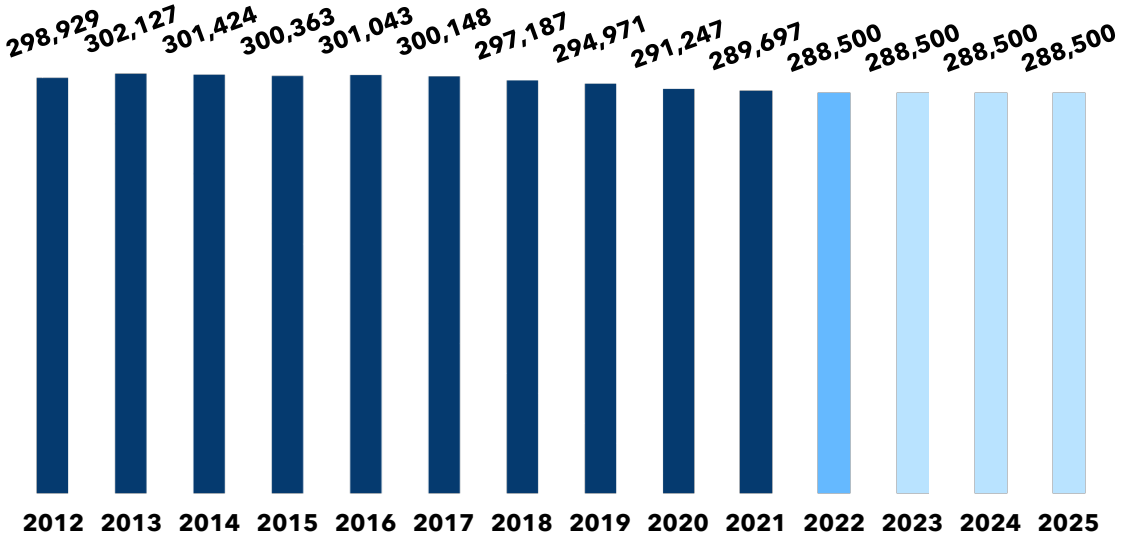
AEDC anticipates moderate population decline again in 2022. The Anchorage population is expected to stabilize at around 288,500 residents over this three-year forecast period based on recent declines in the rate of outmigration, and lower death rates as COVID-19 impacts subside.

Several factors continue to shape Anchorage's population:

- Between 2015 and 2020, an annual average of 25,100 people left Anchorage while 21,300 moved in: net outmigration averaged about 3,800 residents. In 2021, outmigration (21,700) and in-migration (19,800) slowed.
- Movement to and from the Lower 48 represents the highest share of Anchorage's migration. The top destinations for Alaskans moving outside are Washington (11% of outmigrants), Texas (10%), California (7%), Florida (5%), and Arizona (5%). As Alaska’s largest population center, this data likely represents the top destinations for those leaving Anchorage.
- Anchorage's working-age population fell by 15,000 since the beginning of the statewide recession in 2015.[1] Lower in-migration of working-age people has contributed most to this decline; annually, about 17,000 working-age people moved to Anchorage between 2010 and 2015, compared to 14,000 between 2015 and 2020. Loss of the working-age population constrains Anchorage's available labor force, and reductions in this population are also reflected in fewer births in Anchorage over the 2015-2021 period.
- The number of deaths in Anchorage rose to 2,084 in 2021, about 340 additional deaths compared to the pre-pandemic annual average of 1,750. The impacts of COVID-19 partially explain the higher number of deaths, along with an increase in the senior population.
- Between 2020 and 2021, 2,932 people moved from Anchorage to the Mat-Su Valley, while 1,517 moved from the Mat-Su to Anchorage, resulting in a net loss of 1,415 residents.

[1] Working-age population is defined as the population age 16-64.

Figure 1. Anchorage Population, 2012-2025



Source: Alaska Department of Labor and Workforce Development (2012-2021); McKinley Research Group estimates (2022-2025).

Labor Force

Labor force is a measure of the number of residents currently employed or unemployed but activity seeking work. A businesses' ability to fill positions is directly related to the strength of the labor force, and a declining labor force can constrain employment and economic growth.

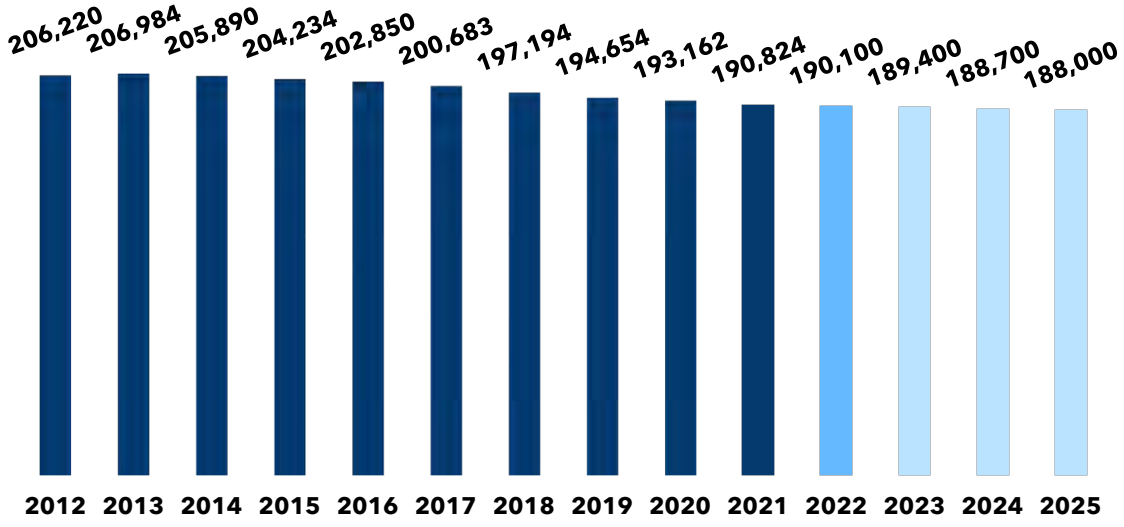
Prior to the COVID-19 pandemic, Anchorage saw five consecutive years of labor force decline coinciding with the statewide recession. Between 2014 and 2019, Anchorage's labor force declined by nearly 9,000 (down 6%). Historically, Alaska and Anchorage have generally experienced population decline during economic downturns as the unemployed leave, seeking economic opportunity in the Lower 48. The 2014-2019 labor force reduction saw a 7,600 person drop in employment and a 1,400 decline in unemployment, for a net labor force decline of 9,000.

Beginning in 2020, the pandemic brought a new decline of about 1,430 in the labor force. Unlike prior downturns, employment declined by about 6,300 while unemployment increased by 4,850. Anchorage’s resident labor force rebounded to 150,276 in 2021, including 141,539 employed (94%) and 8,737 unemployed (6%). Yet pre-pandemic population dynamics will continue to impact Anchorage's labor force. Continued outmigration of the working-age population will likely reduce labor force availability.

In 2021, Anchorage's estimated labor force size represented about 79% of the municipality's working-age population, up from an average of 77% between 2015 and 2019. It is uncertain how workforce participation will evolve as the effects of the COVID-19 pandemic subside. Likewise, the rate at which residents 65 and above will remain in the labor force is unclear. If the 2021 participation rate holds over the next several years, continued decreases in Anchorage's working-age population will result in the continued contraction of the city’s labor force between 2022 and 2025.
People employed in Anchorage but living elsewhere are not included in published measures of the city’s labor force. However, non-residents, notably commuters from the

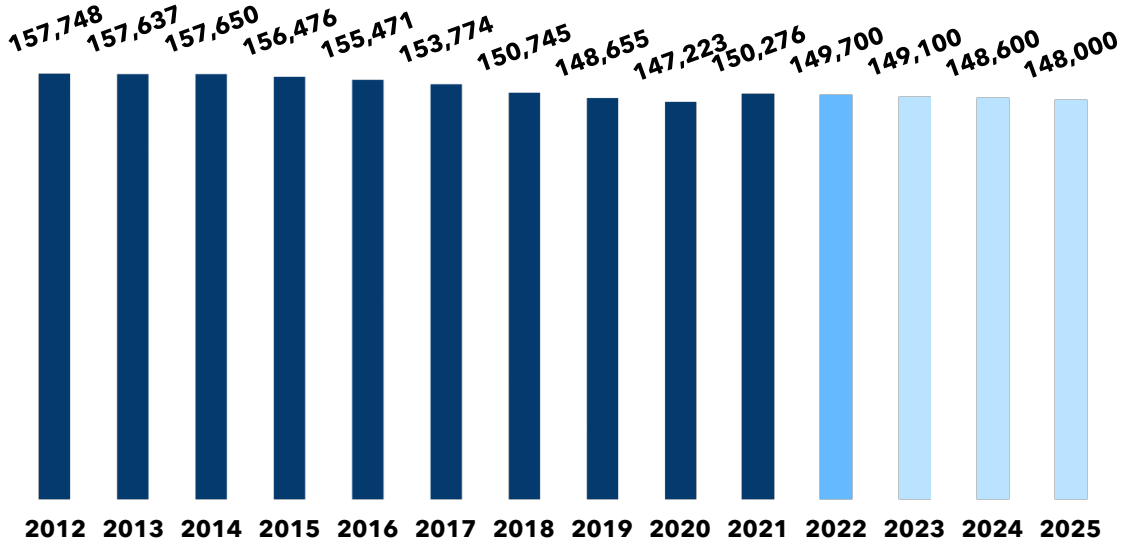
Mat-Su Valley, are an important source of labor for Anchorage employers. As of 2019, Anchorage residents (included in these labor force estimates) filled 77% of jobs in Anchorage, Alaskans living outside the city filled 11%, and non-Alaska residents filled the remaining 12% of jobs.

Figure 2. Anchorage Working Age Population, 2012-2025



Source: Alaska Department of Labor and Workforce Development (2012-2021); McKinley Research Group estimates (2022-2025).
Note: Working-age includes residents between ages 16 and 64.

Figure 3. Anchorage Labor Force Size, 2012-2025



Source: Alaska Department of Labor and Workforce Development (2012-2021); McKinley Research Group estimates (2022-2025).

Employment

Anchorage employment averaged 140,526 in 2021, a 2,750-job recovery compared to 2020, which had particularly sharp employment losses due to COVID-19. This employment level represents only partial recovery from the pandemic: 2021 employment remained about 9,550 jobs (6%) short of the 2019 average.

At the beginning of this year, AEDC anticipated that Anchorage employment in 2022 would continue to recover, averaging about 142,900 jobs. However, preliminary data through May indicate employment will likely outpace that expectation, and AEDC has revised its 2022 employment forecast to 143,900, 1,000 jobs more than we indicated in our January jobs forecast.

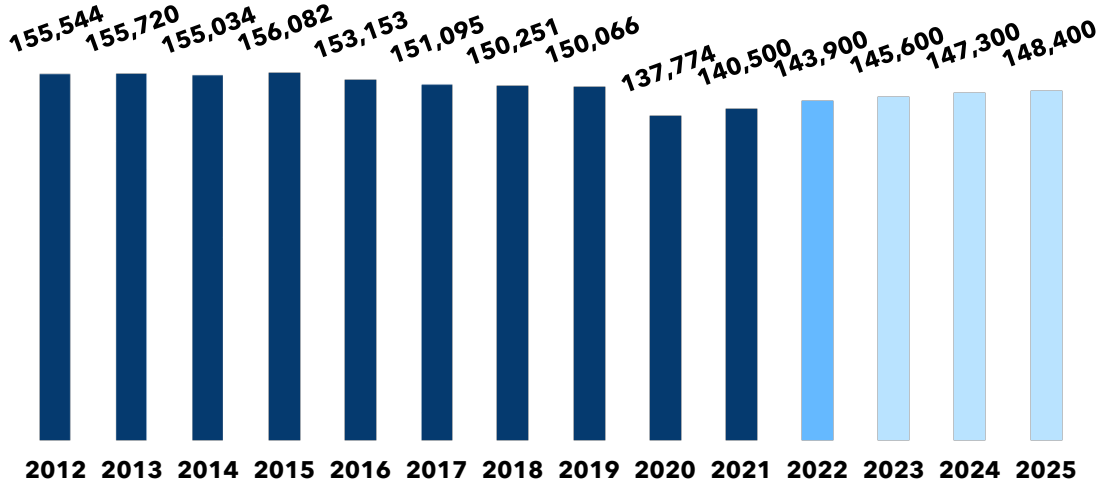
AEDC expects the Anchorage economy to add 1,700 jobs in 2023, another 1,700 jobs in 2024, and 1,100 jobs in 2025. The 2025 forecast of 148,400 jobs leaves total employment about 1,700 jobs below the 2019 pre-pandemic count.
Anchorage employment changes by sector include:

- Strongest growth is still expected in the transportation sector, which was the only industry in Anchorage to end 2021 with more jobs than in 2019. Preliminary Department of Labor data as of May 2022 suggest this sector is up 600 jobs compared to 2021.
- Anchorage's leisure and hospitality sector will continue to benefit from the return of visitors. Preliminary data through May 2022 indicate the sector has added back about 2,000 jobs compared to May 2021 but remained substantially lower (about 1,550 jobs) compared to pre-pandemic average through the same period.
- Construction sector employment is set to benefit from a significant influx of spending related to the federal Infrastructure Investment and Jobs Act. Preliminary data suggests the sector has added about 320 jobs in 2022 compared to 2021.
- The professional and business services sector will also benefit from engineering, architecture, and other services required to facilitate new federal infrastructure funding. Many businesses in this sector maintain a presence in Anchorage while serving clients statewide. As of May 2022, the sector is up 500 jobs compared to the same period in 2021.
- Retail employment average 15,313 in 2021, still about 1,200 jobs below 2019. Pre-pandemic, retail employment was impacted by the closure of several national chains in Anchorage, and 2019 employment was at a decade low. Through May 2022, retail employment was down by 100 jobs compared to 2021, with retailers' ability to hire impacted by labor force shortages.
- State, federal, and local governments account for 19% of all Anchorage employment. Government employment saw a sixth consecutive year of decline in 2021. Preliminary data suggests additional reductions due to the loss of short-term positions related to managing and mitigating the impacts of COVID-19.
- The oil & gas sector lost an additional 461 jobs in Anchorage in 2021, leaving the industry down by 2,100 jobs compared to its pre-Alaska recession peak in 2015. High oil prices are favorable for the industry, yet Anchorage employment has increased only modestly through May 2022 (about 100 jobs up).
- Health care employment in 2021 ended about 500 jobs below pre-pandemic levels. Recovery in this sector has been slow, particularly for outpatient services and nursing and residential care, most likely related to labor shortages.

Impacting this forecast are two factors that the Anchorage economy brought into the pandemic:

- As discussed in the previous section, Anchorage's labor force has contracted along with net outmigration of the working-age population. Continued labor shortages may weigh on employers' ability to fill vacant positions.
- Coming into 2020, Anchorage had experienced four consecutive years of employment losses related to the statewide economic recession spurred by low oil prices. Employment in 2019 was down about 6,000 jobs (4%) from a peak in 2015, and recovery to pre-pandemic levels will take Anchorage only part way to historical highs. Anchorage would need to add back 15,600 jobs to make up for losses between historic high employment in 2015 and our position at year end 2021.

Figure 4. Anchorage Average Annual Employment, 2012-2025



Source: Alaska Department of Labor and Workforce Development (2012-2021); McKinley Research Group Estimates (2022-2025).

Personal Income

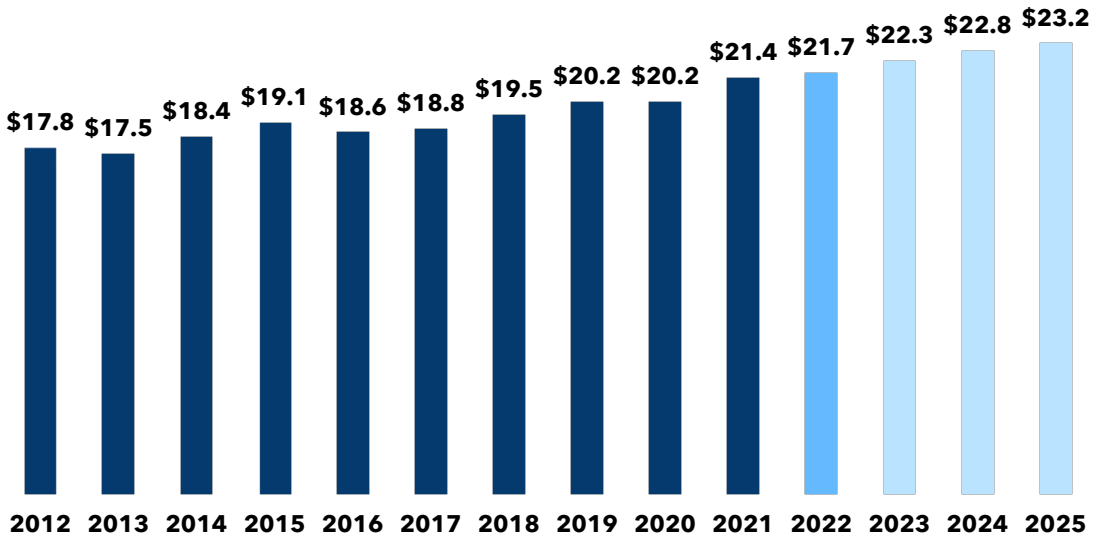
Personal income is one measure of how much money Anchorage residents receive from wages and salaries; investment income from dividends, interest, and rent; and government transfers like the Permanent Fund Dividend (PFD) and unemployment insurance. Total personal income provides an indication of changes in spending potential among Anchorage residents.
In 2020 (the most recent data available), Anchorage had $20.2 billion in total personal income, including:

- Salaries, wages, and proprietors' income (including benefits): $12.5 billion
- Investment income: $4.0 billion
- Government transfer payments (including the PFD): $3.7 billion

Statewide, personal income increased in 2020 and again in 2021, driven by significant COVID-related federal stimulus sent directly to individuals and, in 2021, a rebound in wages. Over $1.2 billion in economic impact stimulus payments and about $235 million in advanced childcare tax credits to Alaskans in 2021 contributed to a 40% increase in government transfers compared to pre-pandemic totals.

AEDC anticipates personal income in Anchorage will increase to $21.7 billion in 2022. Continued recovery in employment, inflationary pressure on wages, and a tight labor market will likely increase work-related income. Government transfers are expected to return to pre-pandemic levels, moderating increases in personal income from inflation. Slow growth in investment income will likely reflect the significant headwinds facing the national stock market thus far in 2022.

Figure 5. Anchorage Personal Income, 2012-2025 ($Billion)



Source: Bureau of Economic Analysis (2012-2020); McKinley Research Group Estimates (2021-2025).

Anchorage International Airport Passenger and Freight Volume

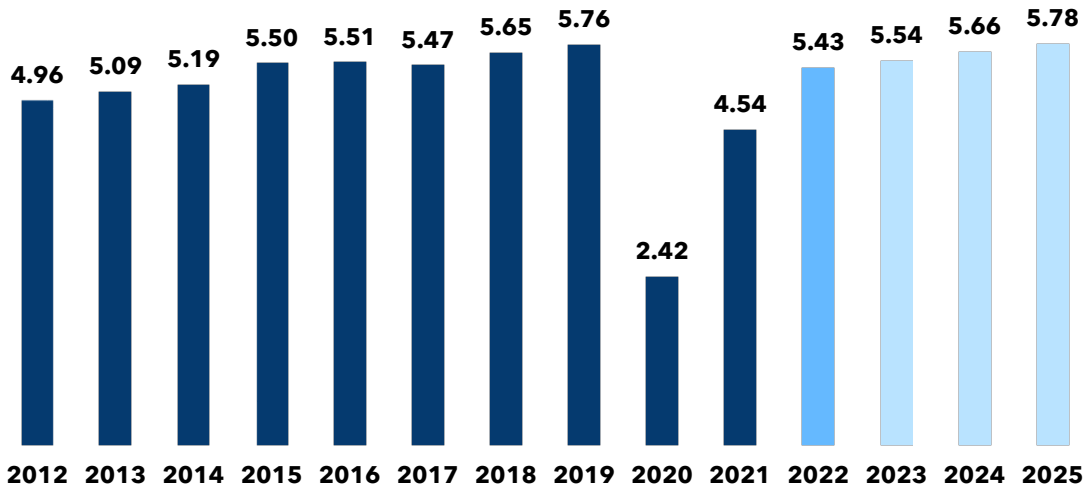
Ted Stevens Anchorage International Airport (ANC) is a significant source of economic activity in Anchorage. By 2021, ANC was the 4th busiest airport in the world by cargo volume and is by far the state's leader in facilitating air passenger travel. ANC's strategic location, 9.5 hours by air from most of 90% of the industrialized world, has spurred significant interest in air cargo and logistics investments and new passenger services. Long-term, AEDC expects ANC to remain a growth sector in the Anchorage economy. In the short-term, however, traffic volumes may be impacted by the ongoing pilot shortage.

Air Passengers

Passenger traffic through ANC totaled 4.5 million in 2021, 21% below the pre-pandemic 2019 level. The first half of 2022 brought further recovery to ANC and AEDC expects passenger volume to increase to pre-pandemic levels by the end of the year. The return of cross-gulf cruises, renewed resident travel demand, and new routes bringing more independent travelers are expected to further increase passenger activity through 2025.

- ANC serviced about 1.8 million passengers between January and May of 2022, a 46% increase from the same period in 2021 but 6% below 2019 levels.
- Northern Pacific Airways plans to launch new routes from East Asia through Anchorage and on to major cities in the Lower 48. The company expects to move about 1,000 passengers per day after completing its $6 million renovation of ANC's North Terminal in 2022.
- Direct international flights to ANC have resumed, including those offered by new carriers Eurowings Discovery (Frankfurt to ANC) and Flair Airlines (Vancouver to ANC).

Figure 6. ANC Air Passenger Volume (Million Passengers), 2012-2025



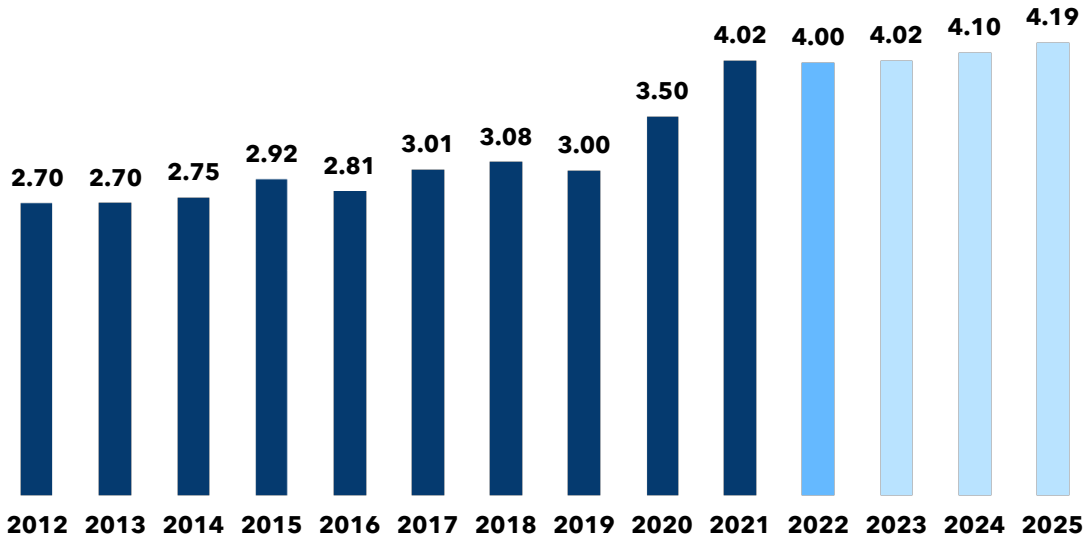
Source: State of Alaska Department of Transportation & Public Facilities (2012-2021); McKinley Research Group Estimates (2022-2025).

Air Cargo

Thanks to ANC's strategic location, the airport benefited from the impacts of the COVID-19 pandemic related global supply chain disruptions. Total cargo volume through ANC ended at a record 4.0 million tons in 2021, making ANC the nation's leading airport in terms of cargo volume for the year. Cargo volume lagged in the first six months of 2022 compared to the preceding year, primarily due to COVID-related mitigation measures in China and Hong Kong, which resulted in reduce manufacturing and lower air freight demand and capacity on Asia-North America routes. Volume is expected to increase along this route as airlines add back capacity in the second half of this year, and AEDC expects airport cargo volume in 2022 to match 2021 levels. Further increases are expected between 2023 and 2025 as carriers continue to add warehousing and logistics infrastructure and strong demand continues.

- Through May 2022, cargo volume was 1.6 million tons, a 4% decrease from the same period in 2021. This volume level remains 32% higher than the same pre-pandemic period in 2019.
- In March 2022, FedEx announced its intent to build a new, $200 million sorting facility at ANC. This project is one of several major warehousing and logistics expansion or development projects at ANC at various planning stages. Representing a combined $1 billion in investment, these projects are expected to create several hundred operations jobs and support increased cargo volume at ANC.
- Cargo tenants at ANC expect to add up to 25 additional cargo hardstands (parking spots) over the next several years amid continued strong demand for air cargo services and as current carriers are displaced from the North Terminal by passenger operations.
- The closure of Russian airspace following its invasion of Ukraine has forced carriers to divert cargo and passenger traffic. Though data is not yet available, Anchorage is likely seeing a modest increases in traffic resulting from these reroutes.

Figure 7. ANC Air Cargo Volume (Million Tons), 2012-2025



Source: State of Alaska Department of Transportation & Public Facilities (2012-2021); McKinley Research Group Estimates (2022-2025).

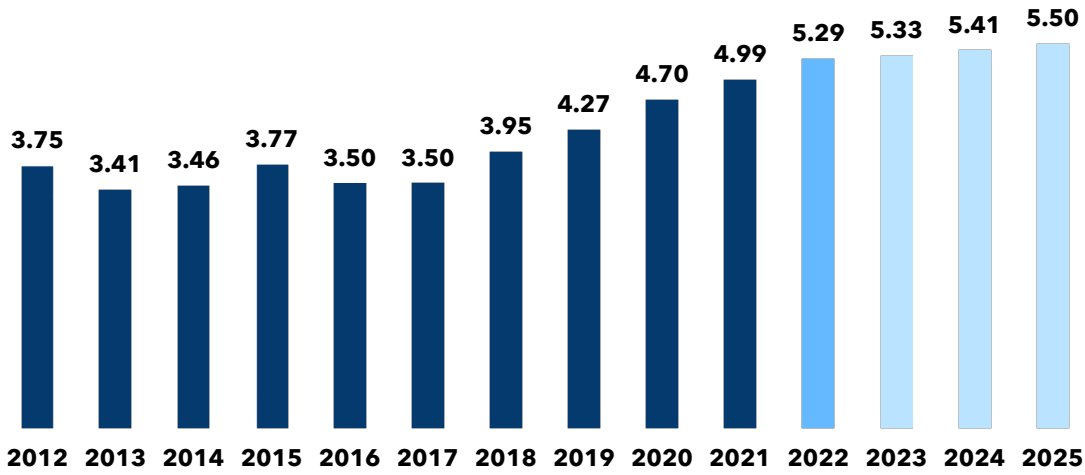
Port of Alaska

The Port of Alaska (POA) is a vital entry point for Alaska's inbound marine freight. Refined petroleum products, consumer goods, and cement and other construction materials handled at the port are distributed widely across the state. Activity at Anchorage International Airport (ANC) and population trends along Alaska's Railbelt have long been key drivers of volume at POA.

AEDC anticipates a 6% increase in cargo volume for 2022, with moderate increases expected through 2025. Strong passenger and freight operations at ANC are expected to drive further increases in petroleum volumes over this forecast period. Demand for construction materials may spur additional volume as federal infrastructure funding kicks off new projects across the state. To the extent Anchorage's population stabilizes, demand for consumer goods is likely to hold steady.

- POA volume in 2021 totaled nearly five million tons, a 6% increase from 2020. Petroleum product volume totaled 3.3 million tons; a 10% increase relative to 2020. Vans, flats, and containers accounted for 1.6 million tons, a 0.3% reduction from 2020. Dry bulk volume also declined by 14% compared to 2020.
- Through May 2022, cargo volume totaled nearly 2.0 million tons, a 6% increase from the same period in 2021. Volume increased in each key freight category: petroleum volume up 7%, containerized volume up 6%, and dry bulk goods up 14%.
- Construction efforts at the port will continue through this forecast period. POA will break ground on a new office building this summer and expects to begin north shore stabilization work in summer 2023.

Figure 8. Port of Alaska Volume (Million Tons), 2012-2025



Source: Municipality of Anchorage, Port of Alaska (2012-2021); McKinley Research Group Estimates (2022-2025).

Building Permit Values

In 2022, AEDC expects building permit values to total $488 million, a 21% increase over 2021. This increase reflects a higher level of permit activity as developers pursue projects put on hold in 2020 and 2021. High total permit values also reflect significant increases in construction material costs which persisted through the first half of the year. In the near term, continued high material prices will likely drive total building permit value up in Anchorage, while at the same time dampening commercial and residential construction activity. Construction efforts will face added costs from continued labor shortages and further increases in interest rates.
This forecast period coincides with the period of new federal spending authorized by the November 2021 Infrastructure Investment and Jobs Act (IIJA). Anchorage will likely benefit from increased federal road and highway funding, airport funding, and public transportation funding. While the Act will likely bring new projects to Anchorage, new federal dollars may not be reflected in the city's building permit values as these generally do not include road work or other civil construction.

Looking back to 2021, permit values totaled $407 million, a 13% decrease from 2020.

- Down $41 million from 2020, government-related permitting accounted for a large portion of the decline in total permit values.
- Residential permitting (including new construction and remodels) was also down, ending the year at $154 million compared with $165 million in 2020. Contributing to this decline was a 30% drop in the number of remodel permits in 2021.
- Commercial permit value continued to decline in 2021, ending the year at a total $206 million or 13% behind 2020.

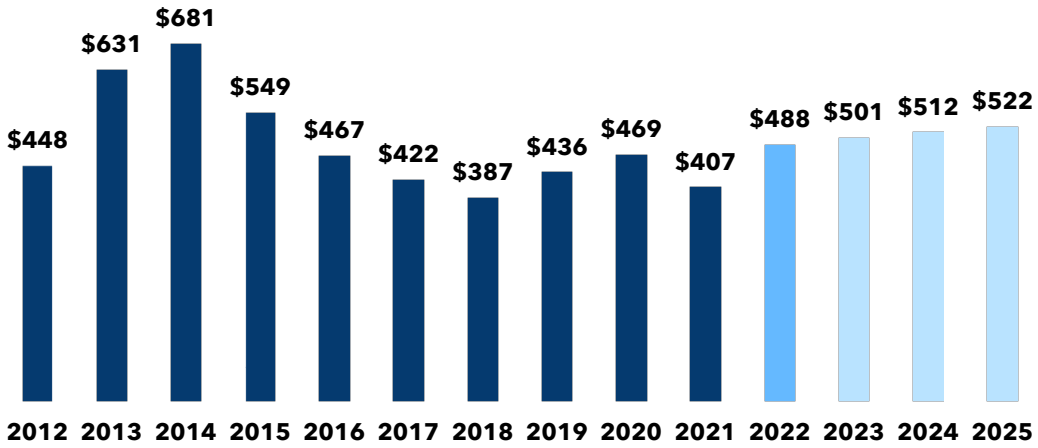
Through May 2022, total permit values were 22% above the same period in 2021:

- Through May of 2022, residential permit values rose by 28% compared to the same period in 2021. This same period saw a 7% reduction in the number of residential permits compared to the prior three-year average for the same period. High material prices and logistics challenges drove average permit values up by 30%, which contributed to overall higher permit values.
- Commercial permit values rose by 36% through May 2022 compared to the same period in 2021. Planned cargo and logistics projects at Anchorage International

Airport, downtown redevelopment, and potential pent-up demand from projects stalled amid the pandemic will drive commercial construction over the next several years.

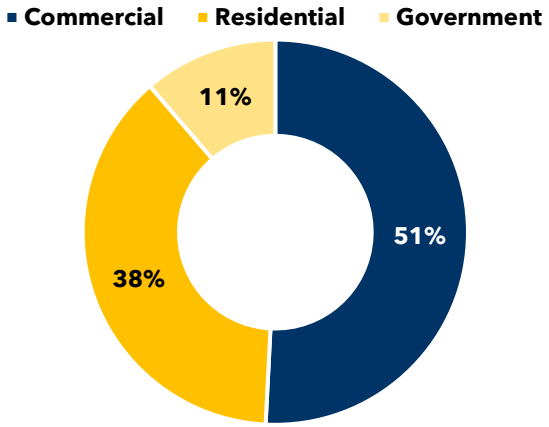
- Through May 2022, government-related permit values declined 42% compared to the same period in 2021 after several large municipal projects including the solid waste transfer station were permitted in 2020 and 2021.

Figure 9. Anchorage Building Permit Values ($Million), 2012 - 2025



Source: Municipality of Anchorage (2012-2021); McKinley Research Group Estimates (2022-2025).

Figure 10. Anchorage Building Permit Values by Type, 2021

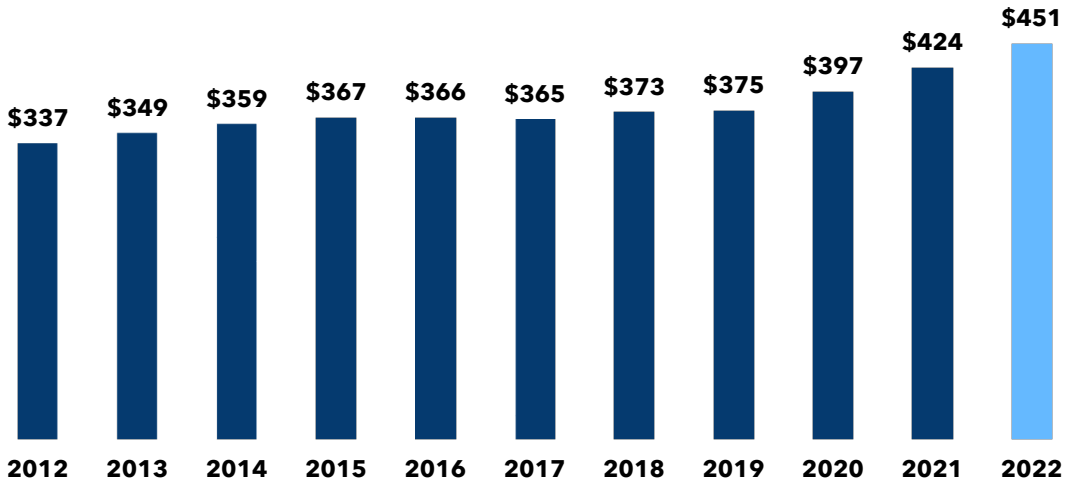


Source: Municipality of Anchorage.

New Housing Units

Based on Multiple Listing Service data, demand for housing in Anchorage remained strong over the last year. Anchorage single-family home sales prices average $424,252 in 2021, a 7% increase over 2020 and a record high for the city. High prices have persisted through 2022, with average prices of $455,975 through June. AEDC is projecting average sales price of $451,000 in 2022.

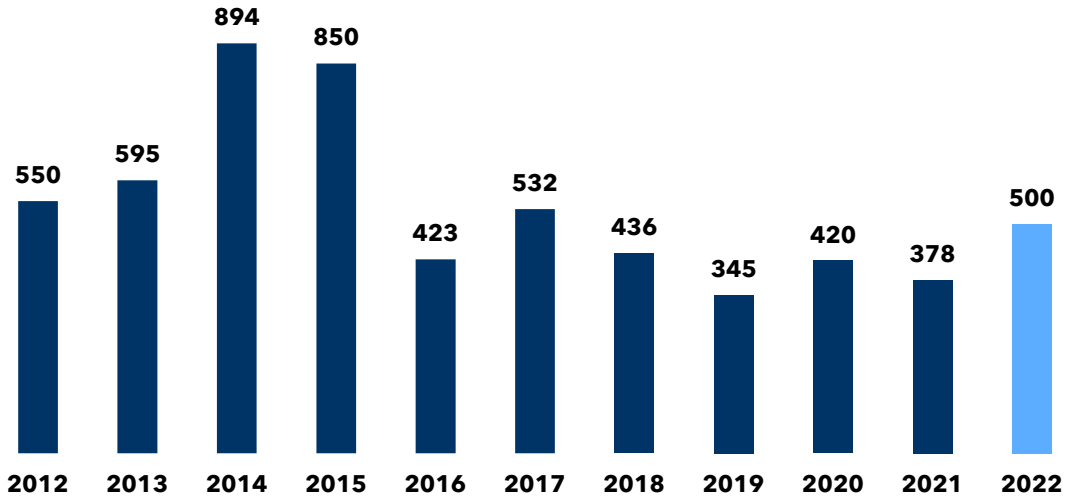
Figure 11. Anchorage Average Single-Family Home Sales Price ($000s), 2012 - 2022



Source: Alaska Multiple Listing Service, Inc. (2012-2021); McKinley Research Group estimates (2022).
Note: This representation is based in whole or in part on data supplied by, and to the Subscribers of Alaska Multiple Listing Service, Inc. (AK MLS). Information contained herein is deemed reliable but not guaranteed. Data maintained by AK MLS is for its own use and may not reflect all real estate activity in the market.

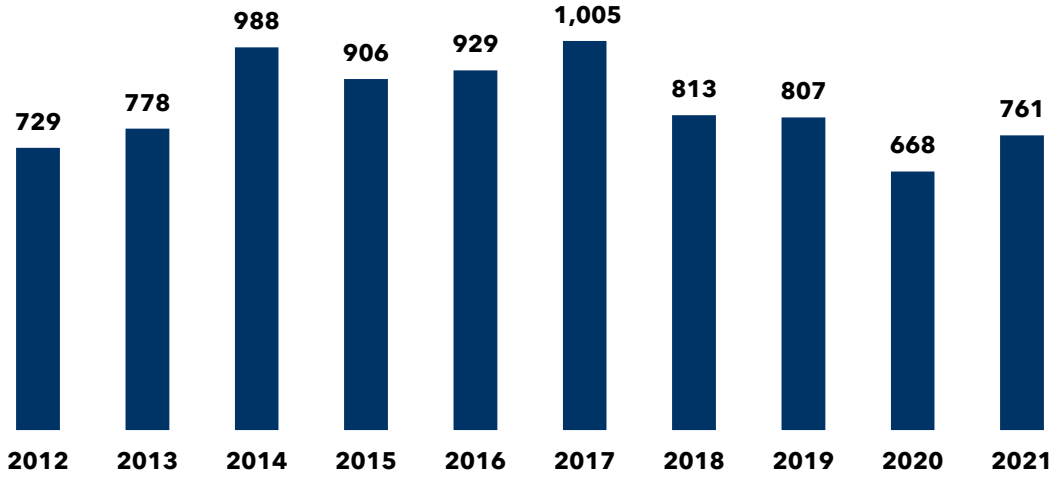
Despite high prices, the rate of new home construction remains low. Anchorage added 378 new housing units in 2021, 58% lower than decade highs of 894 before the Alaska recession and well below the rate of construction in the Mat-Su Valley. High material costs and higher interest rates will further impact home construction over the coming years, and AEDC expects Anchorage will add 500 new units in 2022.

Figure 12. Anchorage New Housing Units, 2012 - 2022



Source: Alaska Department of Labor and Workforce Development (2012-2021); McKinley Research Group estimate (2022).

Figure 13. Mat-Su New Housing Units, 2012 - 2021



Source: Alaska Department of Labor and Workforce Development (2012-2021).

Visitor Industry

The return of cross-gulf cruise ships and continued growth in independent travel have been a welcome sight for Anchorage's visitor-related businesses, which were disproportionately impacted by COVID-19. Early indicators for 2022 show signs of significant recovery from the devastation of the pandemic: air passenger traffic, hotel occupancy, and car rental tax revenue have all increased.

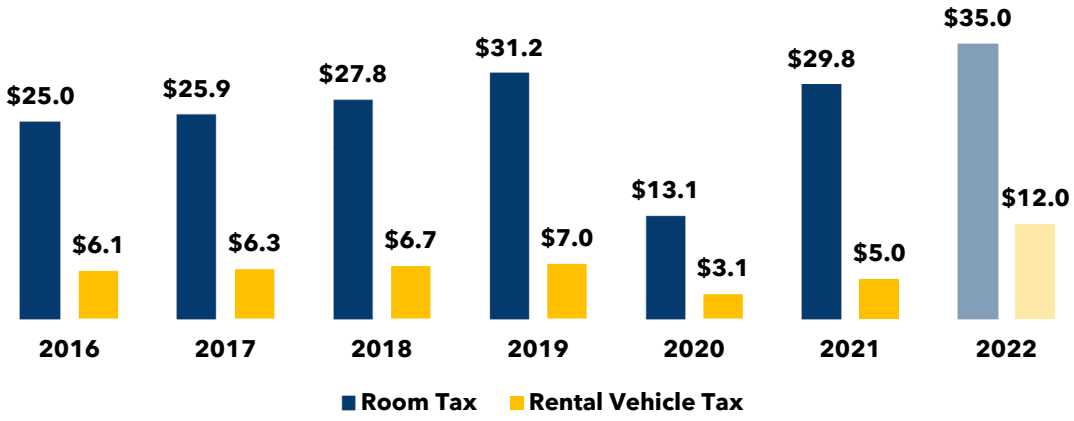
Although visitor industry recovery is underway, several risk factors may put a damper on industry growth. The industry has struggled this year with seasonal labor force shortages, and early indications suggest cruise ships are operating well below capacity due to COVID safety protocols and demand. The rising cost of airline tickets, rental cars, fuel, and goods and services in general may constrain the independent visitor market. To the extent the national economy remains strong, and the number and severity of COVID-19 cases decline, travel demand suggests the visitor industry could overcome these challenges to resume its role as Alaska's fastest growing sector.

The following are selected indicators related to Anchorage's visitor industry:

- Anchorage airport traffic totaled 1.8 million passengers through May 2022, still 6% below traffic in the same period in 2019.
- Southcentral cruise ship ports expect 270 port calls in the 2022 season, compared to 240 in 2019. While 2022 ship capacity is 460,000 passengers, Southcentral will likely see fewer cross-gulf cruisers as cruise lines continue to manage COVID-19 risk.
- Convention bookings have improved significantly in 2022, with 191 events booked compared to 121 in 2021. Visit Anchorage reported 2021 attendee spending at $24.3 million and estimates for 2022 total at $75 - $80 million.
- Visit Anchorage reports that hotel occupancy is up 13% in 2022 compared to 2021. Average daily rates (ADR) are up 27%, pushing Anchorage room tax collections up 36% through March 2022 compared to the same period in 2019.
- Anchorage rental vehicle tax collections increased to $1.4 million in the first quarter of 2022, up 129% over the same period in 2019. Much of this increase comes from high rental car rates in 2022; agencies continue to rebuild their fleets

amid high demand for rentals. This increase also accounts for new tax revenue from peer-to-peer rental platforms such as Turo.

Figure 14. Anchorage Room Tax and Rental Vehicle Tax ($Millions), 2012 - 2022



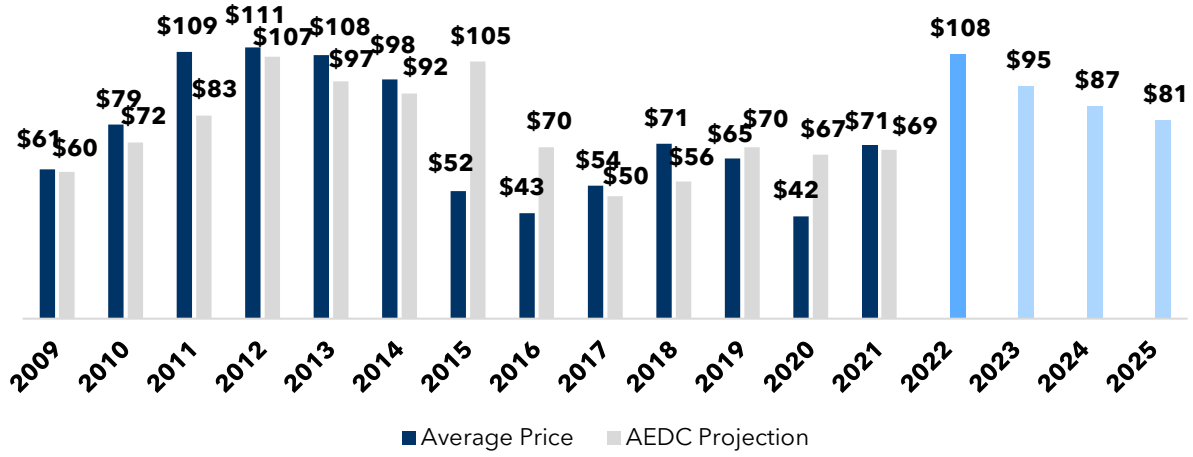
Source: Municipality of Anchorage (2016-2021); McKinley Research Group estimates (2022).

Oil & Gas Prices

After hovering around $71 per barrel in 2021, Alaska North Slope (ANS) prices are approaching record highs due to tight market conditions. Prices for all oil blends spiked in 2022 due to supply crunches following embargoes of Russian oil. While other producers are trying to quickly increase their production, global oil prices will largely depend on how sanctions impact Russia's oil production and the rate at which other producers can increase drilling to fill the gap. Recognizing the highly volatile nature of oil prices, AEDC expects ANS oil prices will average $108 per barrel in 2022, and gradually decrease to $81 per barrel by the end of the forecast period in 2025.

- In 2021, Russian oil accounted for 11% of global production. Russia's invasion of Ukraine has prompted sanctions cutting off this supply to many markets.
- OPEC has ramped up production to meet demand, but prices have remained high. Saudi Arabia and the United Arab Emirates are the only OPEC countries with spare capacity to increase production. Both countries have taken a stance ahead of upcoming OPEC meetings that further production increases are unnecessary.
- Average national gasoline prices topped $5 per gallon in June of 2022 but were dropping below $5 by July in some parts of Alaska. In response to this price spike, President Biden has called for a three-month suspension of the federal fuel tax, levied at 18 cents per gallon of gasoline and 24 cents per gallon of diesel.
- Longer-term changes in oil demand resulting from increased renewable energy production could eventually exert downward pressure on prices.

Figure 15. Alaska North Slope Crude Oil Price
(Average Actual and Projected Price per Barrel), 2009 – 2025



Source: Alaska Department of Revenue, US Energy Information Administration, Nimex Petroleum Group, and McKinley Research Group estimates.

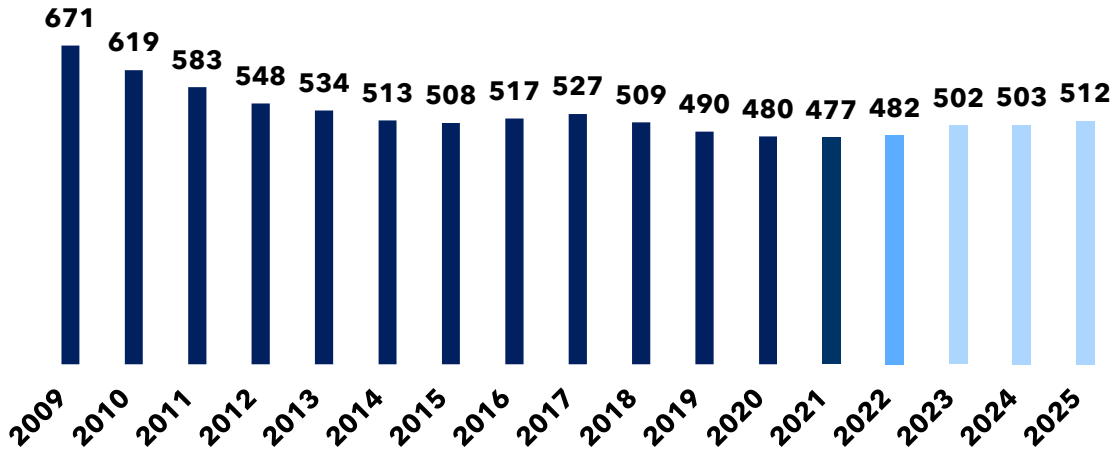
Production

ANS production averaged 494,513 barrels per day from January through May of 2022, 4,000 barrels higher than the same period in 2021. Drill rig counts are indicative of exploration drilling activity on the North Slope. In 2022, 6-8 rigs have been operating within the state, signifying a modest recovery of North Slope drilling after historic lows in 2020 and 2021.

The Alaska Department of Revenue (DOR) releases a biannual official production forecast, based on projects that are currently producing, under development, and under evaluation. DOR forecasts that production will average 481,800 barrels per day in 2022 and increase to 511,600 barrels per day by 2025. As an example, ConocoPhillips has recently begun production in Fiord West and Narwhal, which are expected to produce 20,000 and 5,000 barrels per day at peak production, respectively. Several significant projects are potentially on the horizon.

- Santos (formerly Oil Search) continues investment in Pikka, one of Alaska's largest new oil projects on the horizon. Peak production is forecasted at 120,000 barrels per day, nearly a quarter of current statewide production. The project is on pause amid a court dispute over access road permitting to Pikka that traverses ConocoPhillips' Kuparuk unit.
- Another significant project, ConocoPhillips' Willow project, has been put on hold by the federal government, pending additional review. If developed, Willow could produce up to 130,000 barrels daily at its peak.
- Regenerate Alaska (88 Energy), Hilcorp, and Chevron have exited their leases in the Arctic National Wildlife Refuge (ANWR). Though the state-owned Alaska Industrial Development and Export Authority (AIDEA) still holds leases in ANWR, the exits by private companies make it far less likely that drilling will occur.

Figure 16. Alaska North Slope Crude Oil Production and Forecast (Thousands of Barrels per Day), FY2009 – FY2025



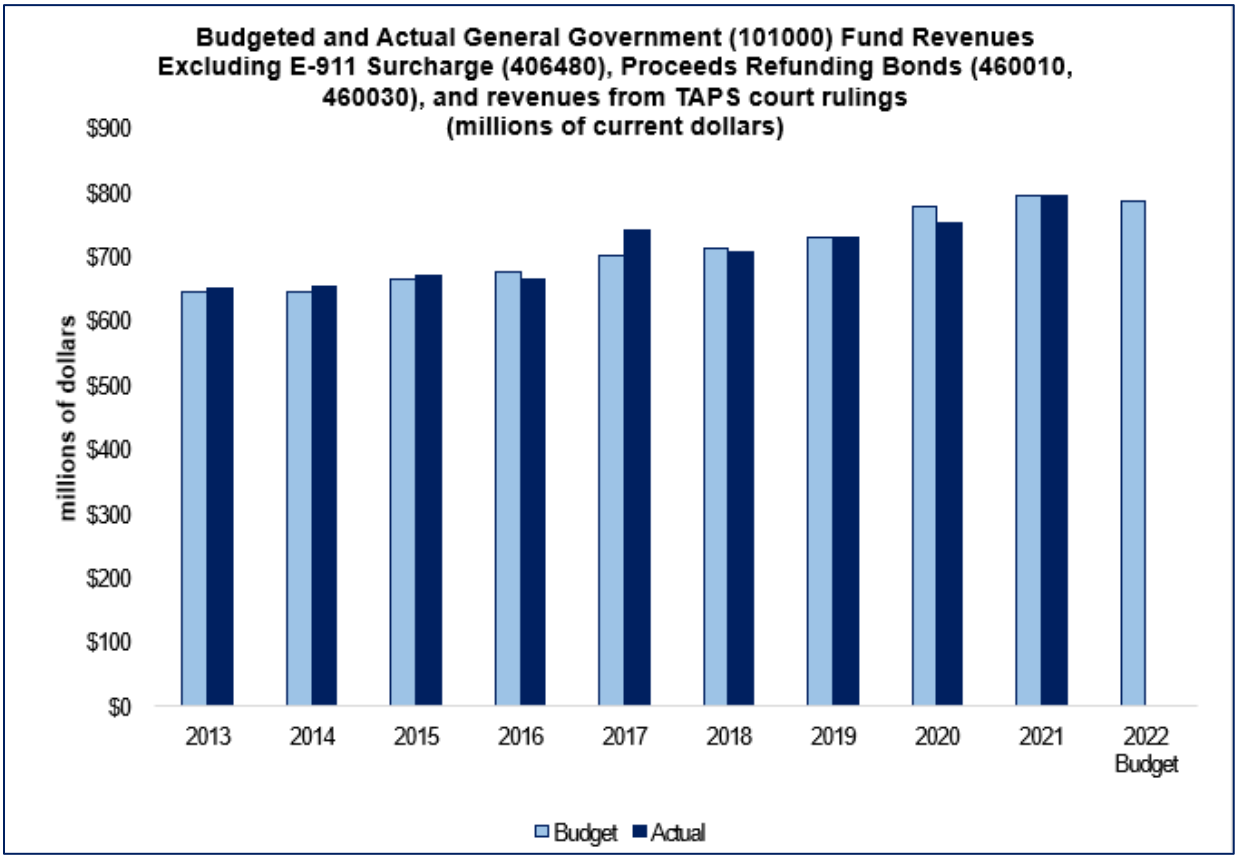
Source: Alaska Department of Revenue ANS Production Data (2009 – 2021) and Spring 2022 Revenue Forecast (2022 – 2025)

3. Historical Financial Trends

Revenues

The Municipal Treasury Division regularly monitors and forecasts revenues so that the Administration can maintain a balanced budget. As illustrated in the graph below, General Government revenues have historically been close to budget projections with variances occurring primarily during significant economic downturn years. The Municipal Treasury Division works to estimate, track, and benchmark important revenue sources.

Overall revenues have increased steadily from 2016 to 2022. Revenues for 2022 are up 4% compared to the same period in 2021 due to the continuing recovery of pandemic effected areas such as tourism and higher than normal CPI adjustments in 2022.



Source: MOA Treasury Division *Alcohol Tax Fund 206000 not included

Long-term Trends in Major Categories of General Government Revenues

A review of long-term revenue trends and the drivers of those trends assists policy makers and citizens when considering potential changes to the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty-two years from 2000 through 2022. The review covers six major categories of revenues listed below. Each category is affected by different policy decisions, economic conditions, legal requirements, staffing, consumer decisions, and other factors.

1. **Determined by Mill Rate and Taxable Value**: Property Taxes, Municipal Enterprise Service Assessment (MESA) payments, and Municipal Utility Service Assessment

(MUSA) payments are determined by the mill rate multiplied by the taxable value of property or utility/enterprise net plant value. The taxable value of property is determined by the Municipal Assessor and net plant value is based on the net book value of utility/enterprise balance sheets. The Assembly sets the mill rate each year as part of the budget approval process.

2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, motor vehicles, marijuana, motor fuel, and Municipal service fees are determined primarily by city residents' choices about their ownership and use of these products and services. Also included in this category are revenues from Utility Revenue Distribution. These payments are specific percentages of gross revenues of the utilities which are determined by local resident's choices about consuming utility services. Alcohol sales tax revenue is not included as it is a separate non-operating fund.
3. **Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined by economic conditions in tourism, construction, and investment markets.

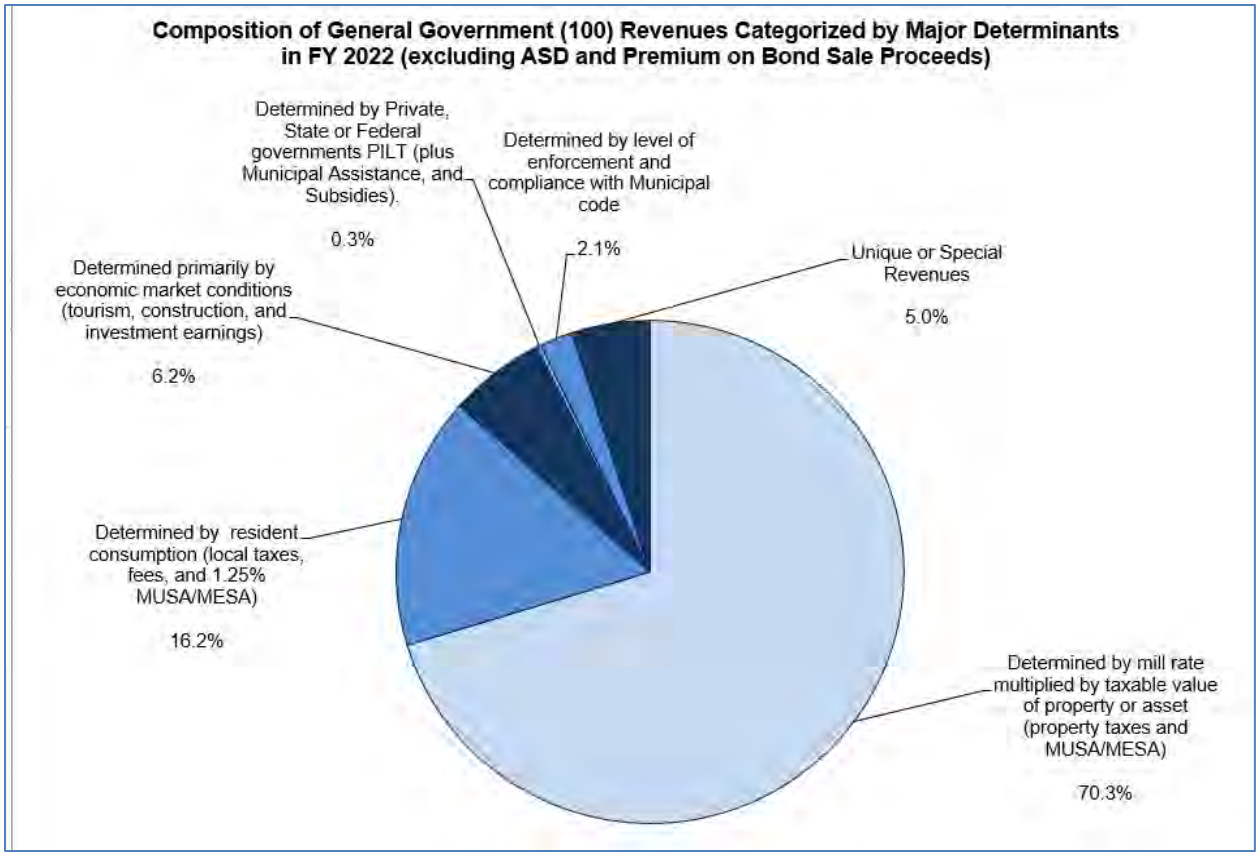
4. **Determined by State or Federal Government and Private PILT Payers:** State Municipal Assistance, State fisheries taxes, State liquor license fees, State Traffic Signal Reimbursements, Private, State and Federal Payments in Lieu of Taxes (PILT), and other intergovernmental revenues are determined by decisions and actions of the State or Federal government.

5. **Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from collections of delinquent taxes, as well all types of fines, penalties and interest paid on delinquent taxes, are determined by the level of Code compliance, enforcement and collection efforts.

6. **Unique or Special Revenues:** Contributions from the MOA Trust Fund, lease revenue, land and property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenue are specified in contracts, by court rulings, or special provisions in the Code.

Summary of All Categories of Revenues

About 70 percent of general government revenues are determined each year by multiplying the mill rate by the taxable value of property or municipal assets. Revenues based on resident consumption contribute the next largest share (about 16 percent). Approximately 6 percent of revenues are determined by economic market conditions. Another nearly half percent is determined by the actions of State or Federal governments and about 2 percent of revenues are driven by compliance and enforcement of Municipal Code. The remaining 5 percent is determined by a variety of unique or special factors. The summary pie chart below from the MOA Treasury Division shows the composition of general government revenues. It excludes the property tax revenues transferred to the Anchorage School District (ASD), proceeds from bond sales, and alcohol tax revenues.

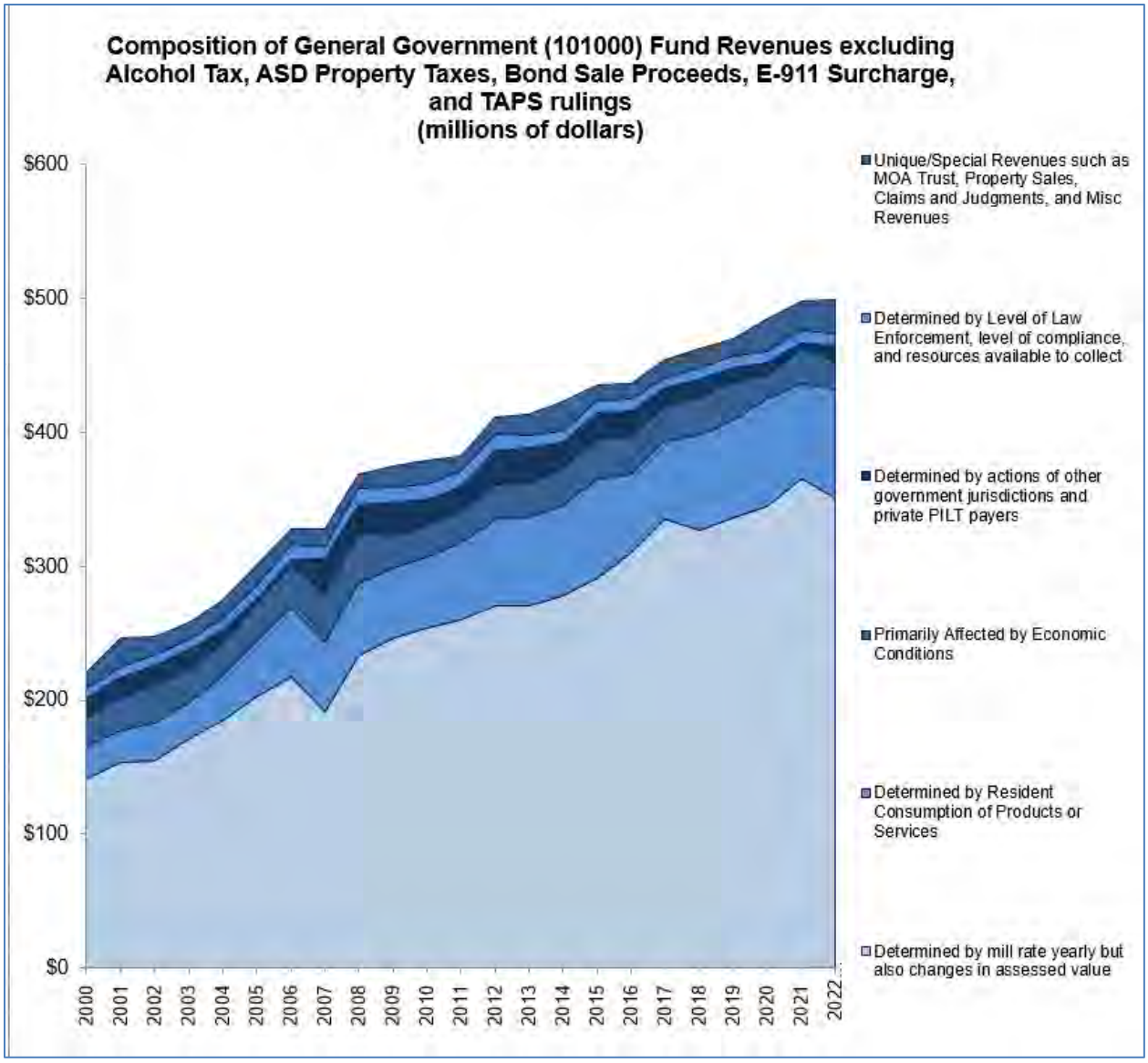


Source: MOA Treasury Division * Excludes Alcohol Tax Special Revenue Fund 206000

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last twenty-two years. Revenues determined by the mill rate and taxable value of property or utility assets have historically ranged from 60 percent to 70 percent of general government revenues during this extended time period.

Revenues determined by resident consumption have contributed a growing share of total revenues because of increases in the tax rate on tobacco, motor vehicles, marijuana retail sales tax, and the motor fuel excise tax. Not included is the new alcoholic beverage retail sales tax, which is accounted for outside the general government fund 101000.

Prior to the start of COVID-19 in 2020, revenues driven by economic conditions in tourism, investment, and construction markets contributed a relatively stable share of total revenues since 2006. There was an unusual increase in total revenues in 2006 followed by a decrease in 2007 because a portion of State Municipal Assistance revenues were received and posted in 2006, but were applied as a tax credit in 2007. Total general government (100) fund revenues in 2016 were slightly lower than 2015 because the Utility Revenue Distribution and 1.25% MUSA payment for ML&P were lower due to a ruling by the Regulatory Commission of Alaska. In 2020, the tourism market was impacted significantly by the COVID-19 pandemic causing revenue for room and motor vehicle rentals to decline.

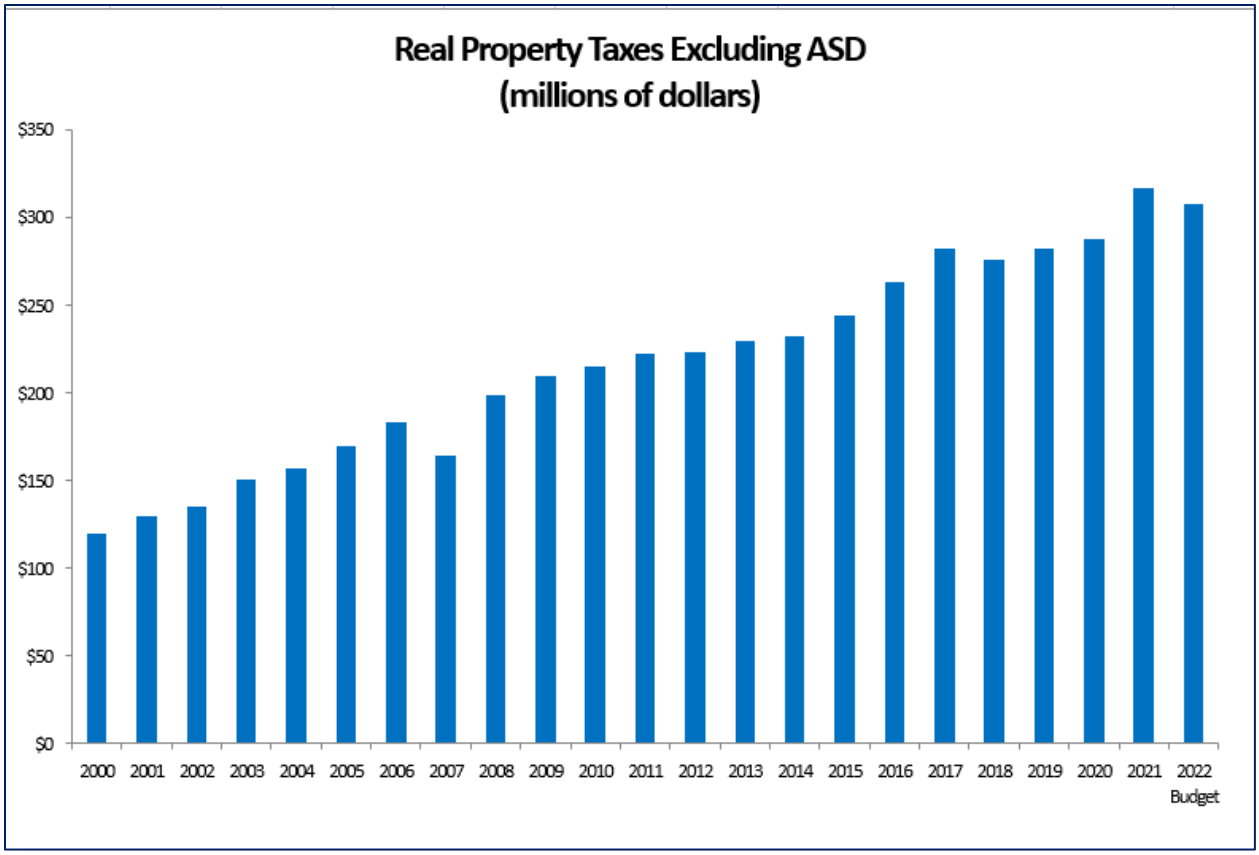


Source: MOA Treasury Division

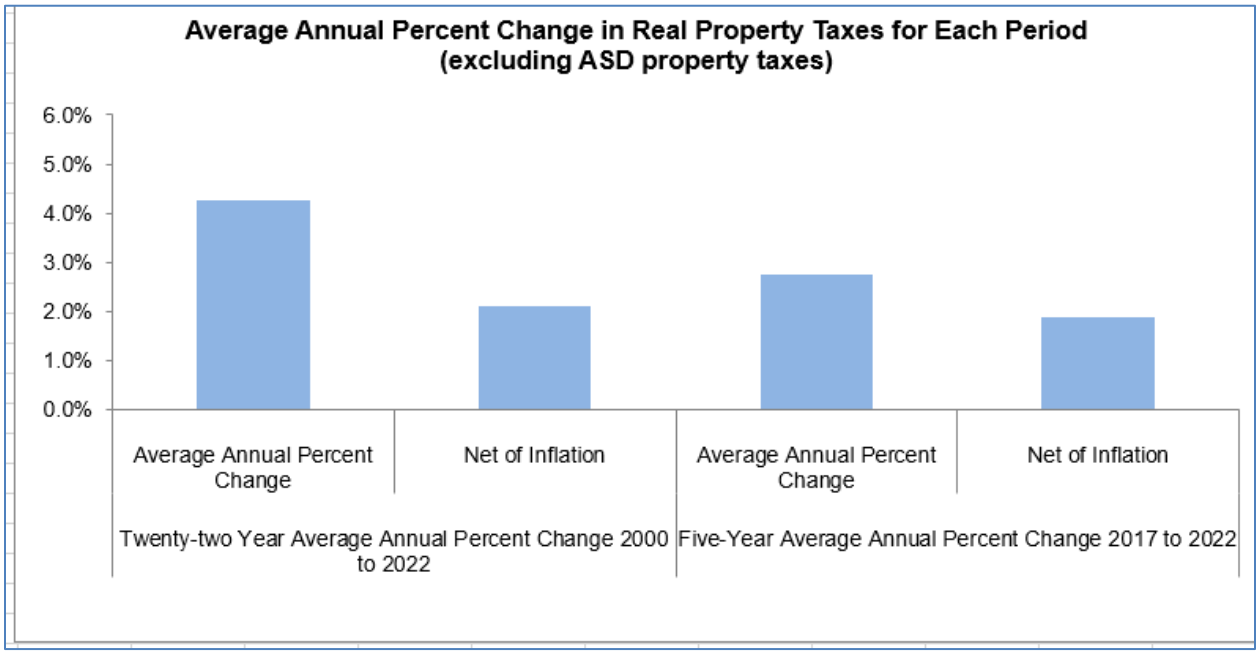
Key Revenue Determinant Categories

Revenues Determined Primarily by the Mill Rate and Taxable Value

Real property tax revenues are the largest component of this category. The amount of real property taxes collected each year is determined by policy decisions made by the Administration and the Assembly when the mill rate is set. In recent years, real property tax revenues have increased at a slower average annual rate than the long-term historical trend from 2000 to 2022.



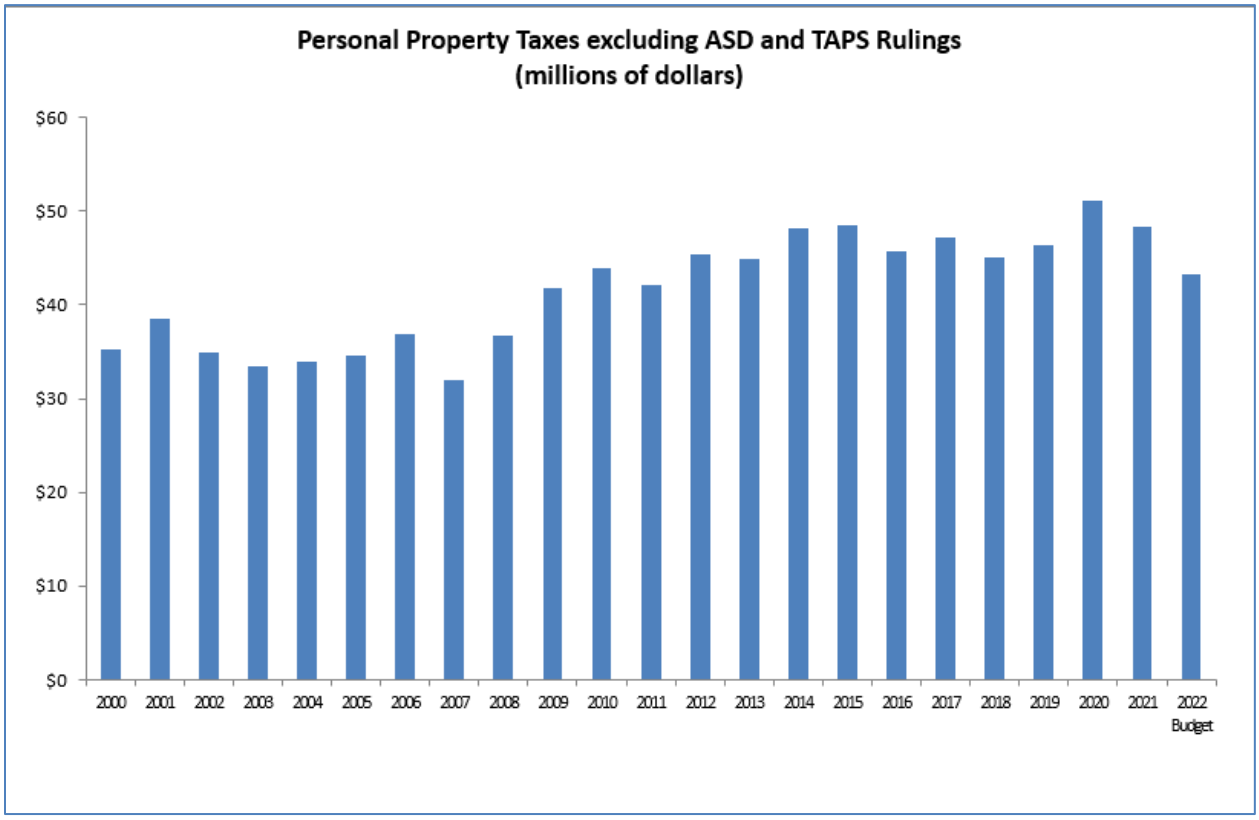
Source: MOA Treasury Division



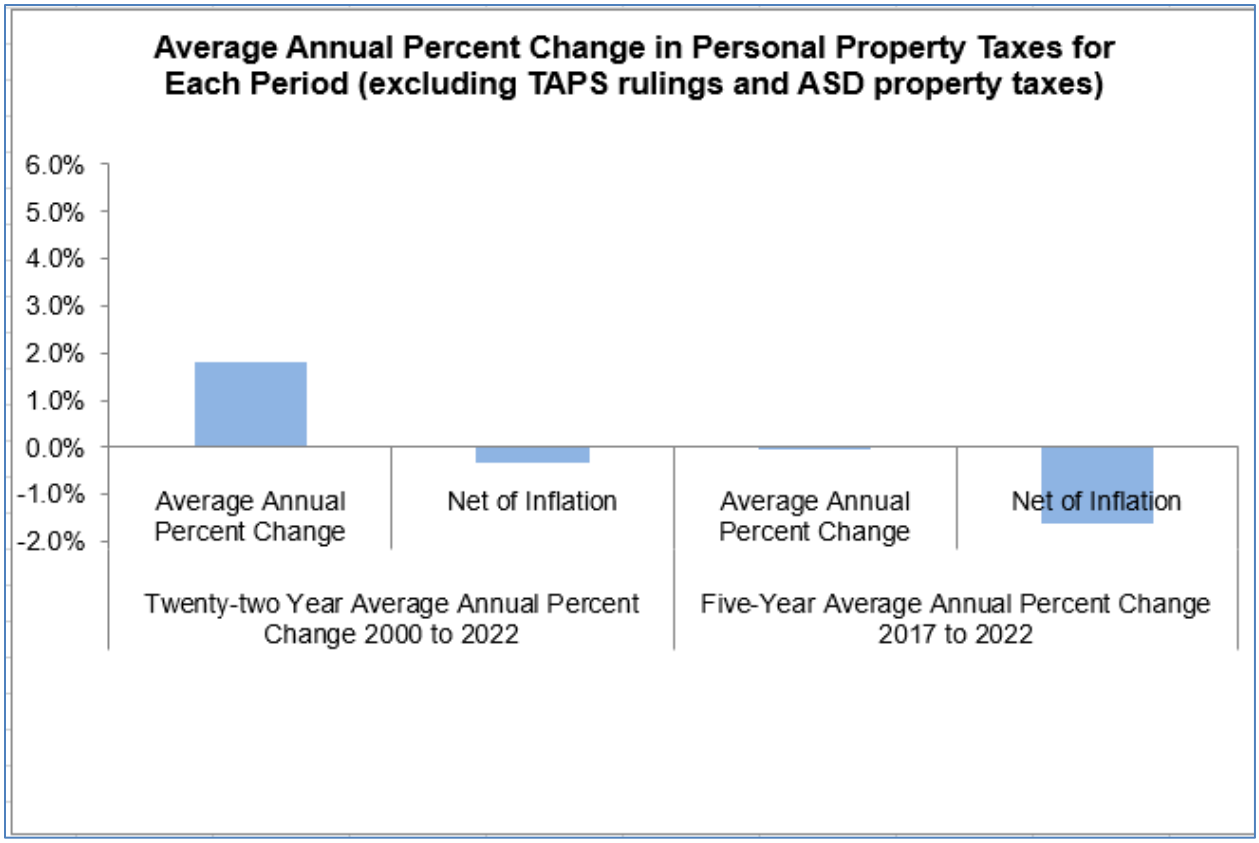
Source: MOA Treasury Division

Personal property tax revenues are variable year to year due to changes in the mill rate and changes in the assessed values of business personal property, state and oil and gas property,

and mobile homes. Over the last six years, personal property tax revenues have increased modestly, leveling off more recently due to a decline in assessed values. The charts below exclude ASD property taxes and one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012, 2013, and the State Assessor's change to the taxable value of State oil and gas properties in 2014. The court rulings required payments of personal property taxes on State oil and gas properties owned by Alyeska Pipeline.

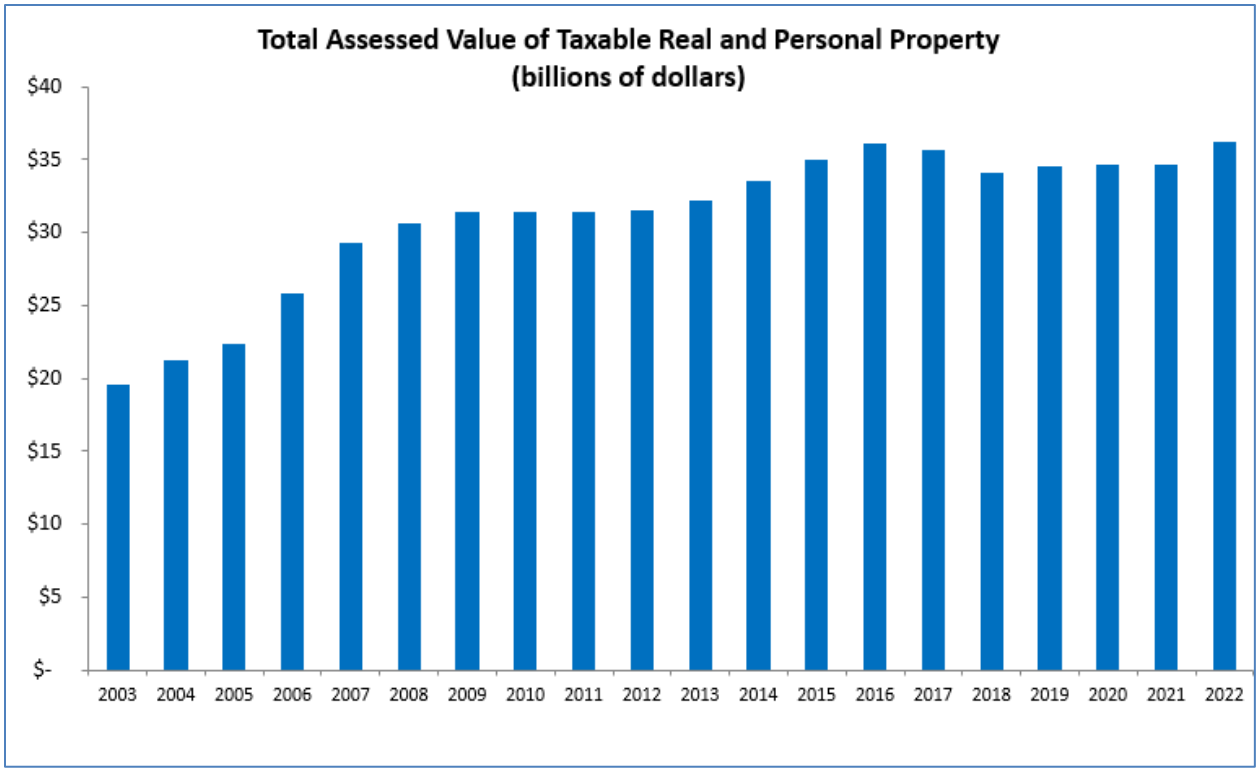


Source: MOA Treasury Division

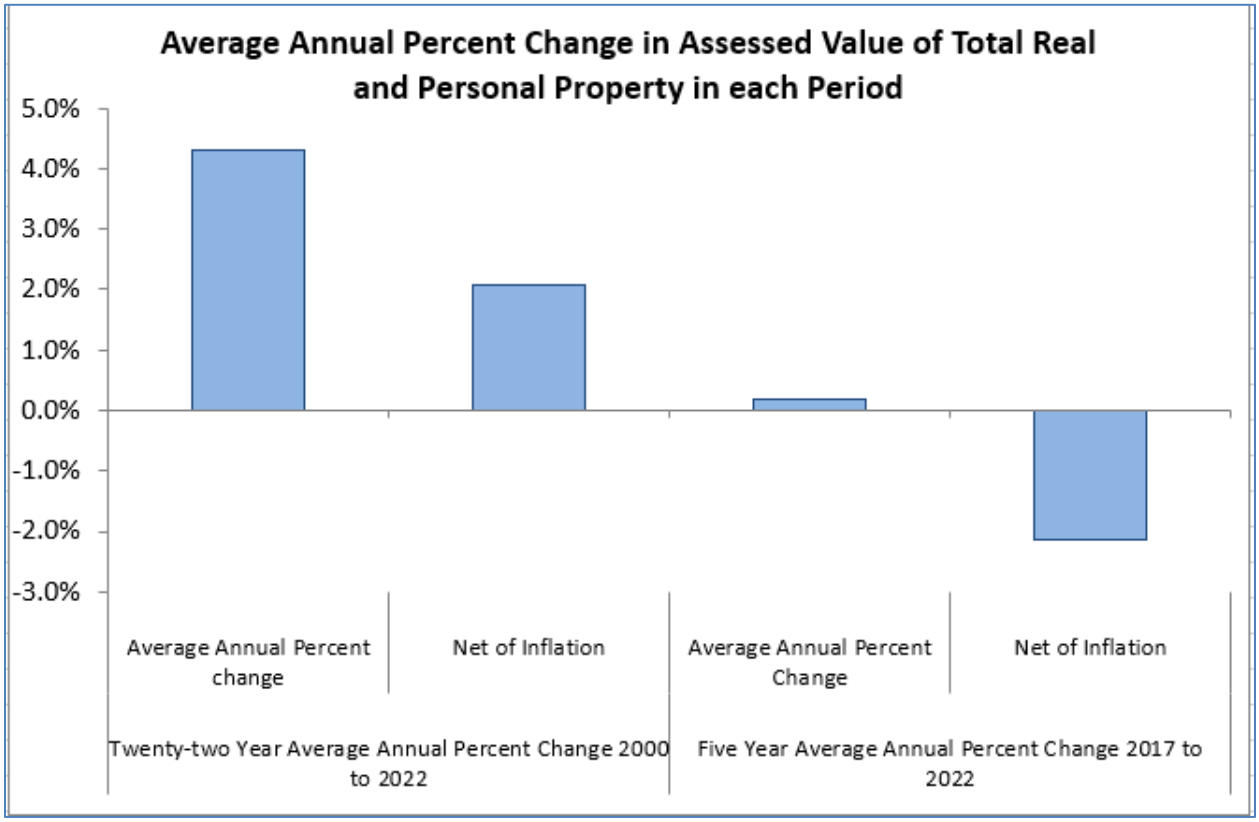


Source: MOA Treasury Division

Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value would result in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value would result in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2013, the total assessed value of taxable real and personal property remained relatively stable compared to previous years. Taxable value increased in FY 2014, FY 2015, and FY 2016 but then declined in 2017 and 2018. Assessed values rose notably in 2022.



Source: MOA Treasury Division



Source: MOA Treasury Division

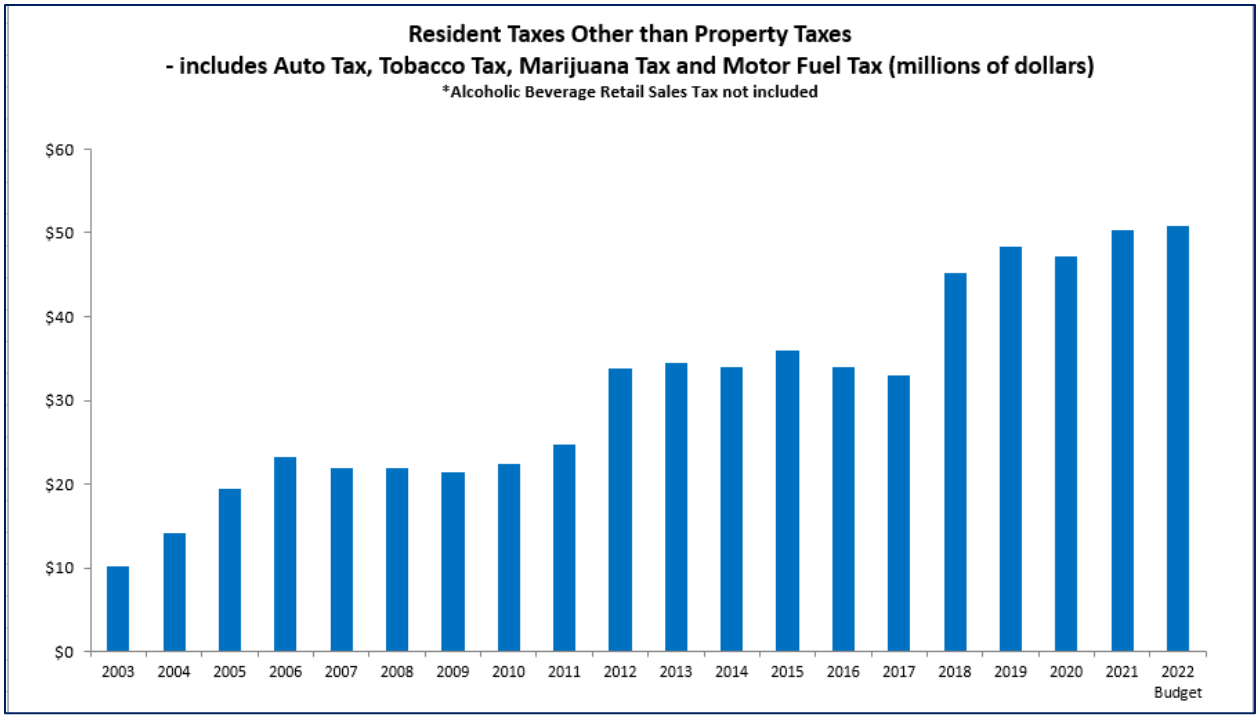
Revenues Determined Primarily by Resident Consumption

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

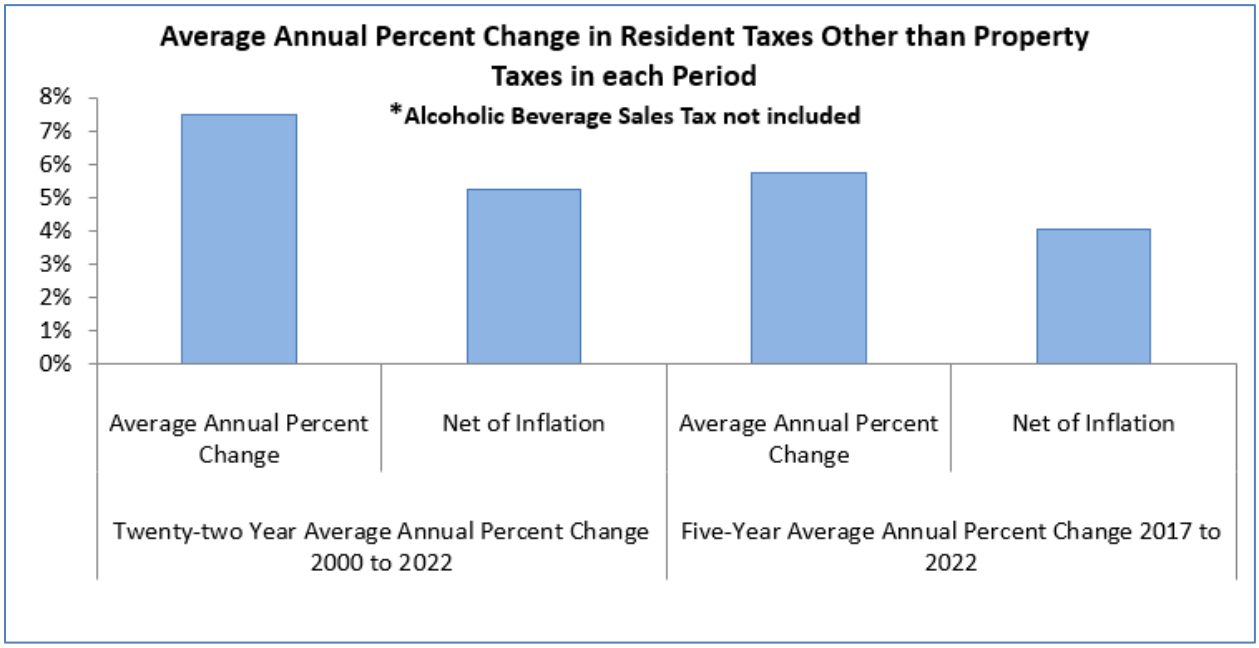
These revenues include fees paid by residents for municipal services and facility rentals. Also included are residents' payments of tobacco taxes, motor vehicle registration taxes, motor fuel taxes, and marijuana sales taxes. This category of revenues contributes approximately 16 percent of the total general government (101000 Fund) revenues, excluding ASD property taxes and alcoholic beverage retail sales taxes (Fund 206000).

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

There was an unusual $1.1M increase in tobacco taxes in 2015 because of a one-time restitution payment due to a court ruling against cigarette smugglers. The decrease in tobacco tax revenues in 2017 was due to the unexpected closure of Sam's Club in December. Tobacco tax revenues increased in 2021 because of the additional taxation of vape products. Overall revenues in this category increased substantially because of higher motor vehicle registration tax rates in 2012 and increases in the tobacco tax rate in late 2004 and 2011. Increases in resident tax revenues in 2018 and 2019 were the result of the expansion of the legal retail marijuana market and the implementation of an excise tax on motor fuel. The alcoholic beverage retail sales tax (fund 206000) is not included in these figures.

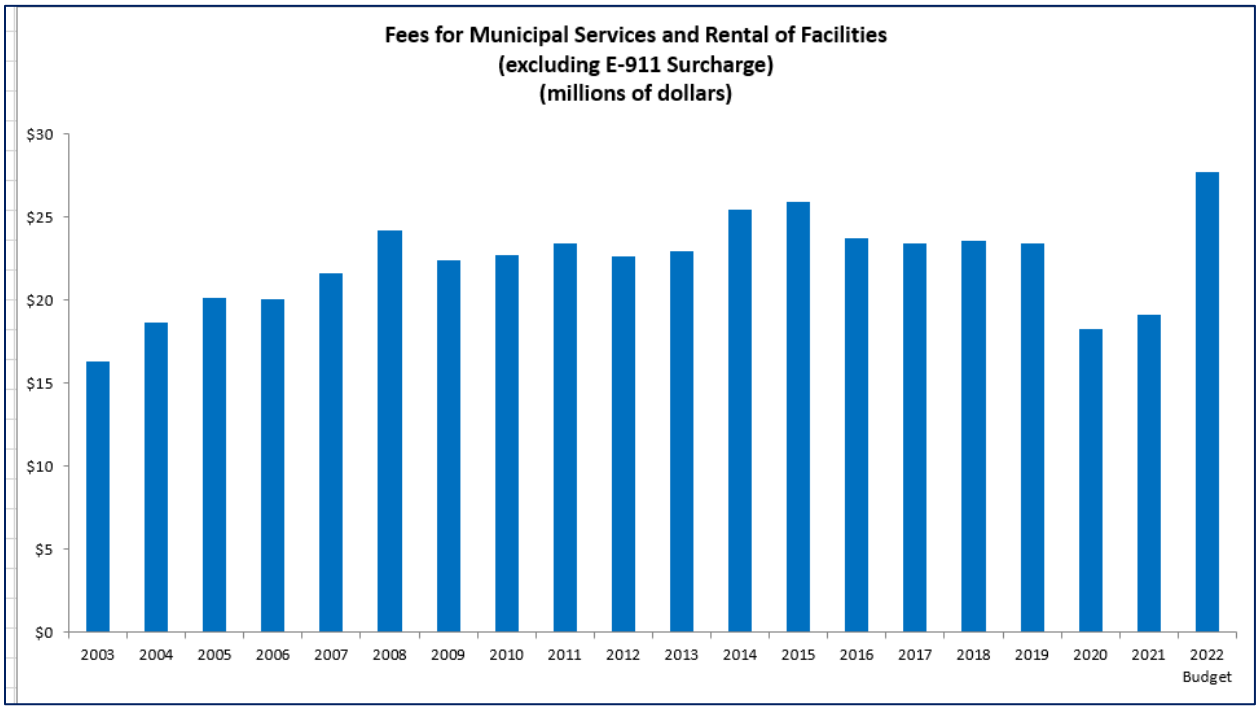


Source: MOA Treasury Division *2021 Reflects Budget Amounts

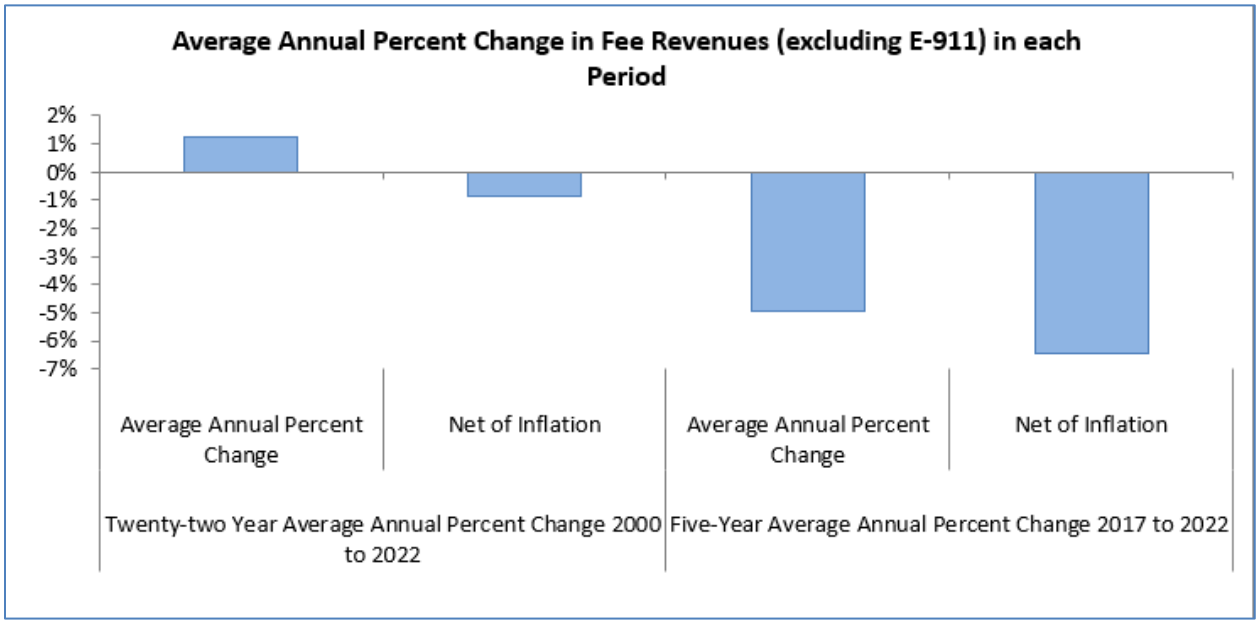


Source: MOA Treasury Division

Fees paid by residents for Municipal services and facility rentals are affected by the amount and types of public services provided by the Municipality, the amount of fees charged for those services, the number of Municipal resources and personnel allocated to provide the service, and extraordinary events such as the COVID-19 pandemic. The amount of these services and rentals that residents use determines the overall level of fees. Since 2009, fee revenues have been flat with the exception of a significant drop in 2020 and 2021 due to the COVID-19 pandemic which affected many facilities' ability to stay open.



Source: MOA Treasury Division *2021 Reflects Budget Amounts

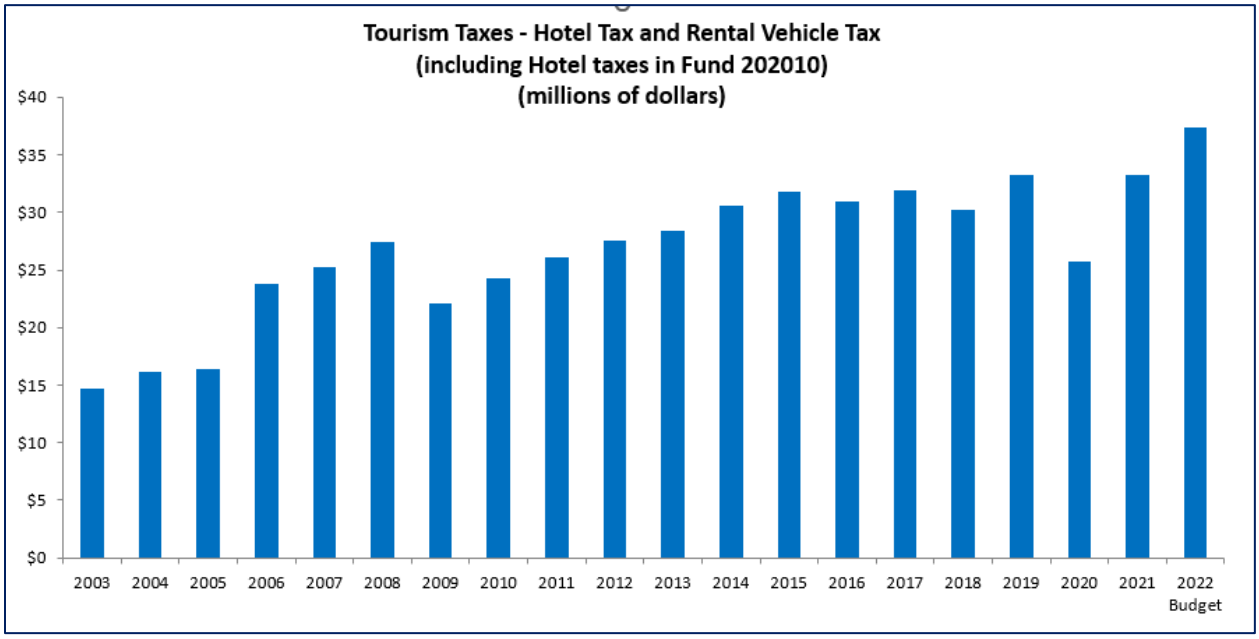


Source: MOA Treasury Division

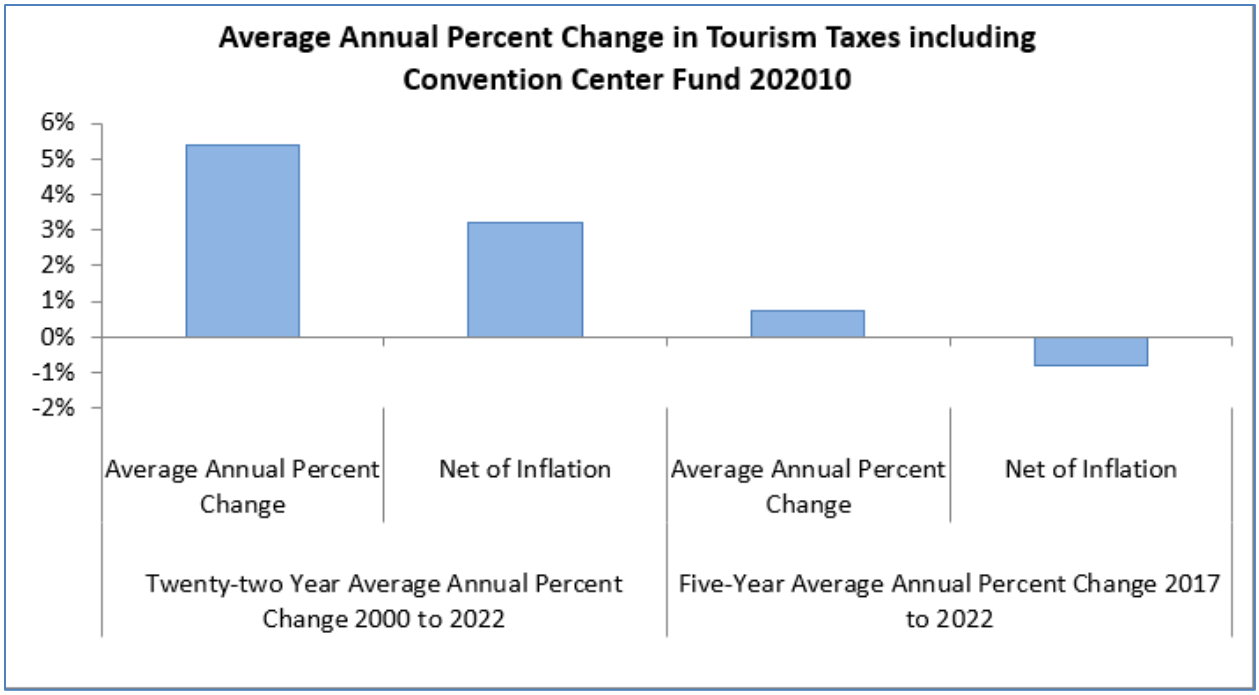
Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are affected by changing economic conditions in tourism, the construction industry, and the investment markets. Longer term, they are affected by changes in tax rates or by changes in permit fees specified in municipal code. These revenues contribute about 6 percent of total general government (series 101000 Funds) revenues, excluding ASD property taxes.

Tourism-related revenues from the room tax and the rental vehicle tax are affected by the tax rate, the number of visitors coming to Anchorage, how long they stay, and the price they pay for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increase then decreased in 2009 due to the national recession. Tourism taxes have gradually recovered over the subsequent ten years due to increases in the prices charged for hotel rooms and continued growth in the number of visitors to Anchorage. The significant decline in tourism taxes in 2020 was because of fewer visitors coming to Anchorage during the COVID-19 pandemic. Revenue in 2022 has shown notable increases over 2020 and 2021 due to the post pandemic recovery of the tourism industry and higher than normal seasonal increases in hotel room prices and rental vehicle rates.

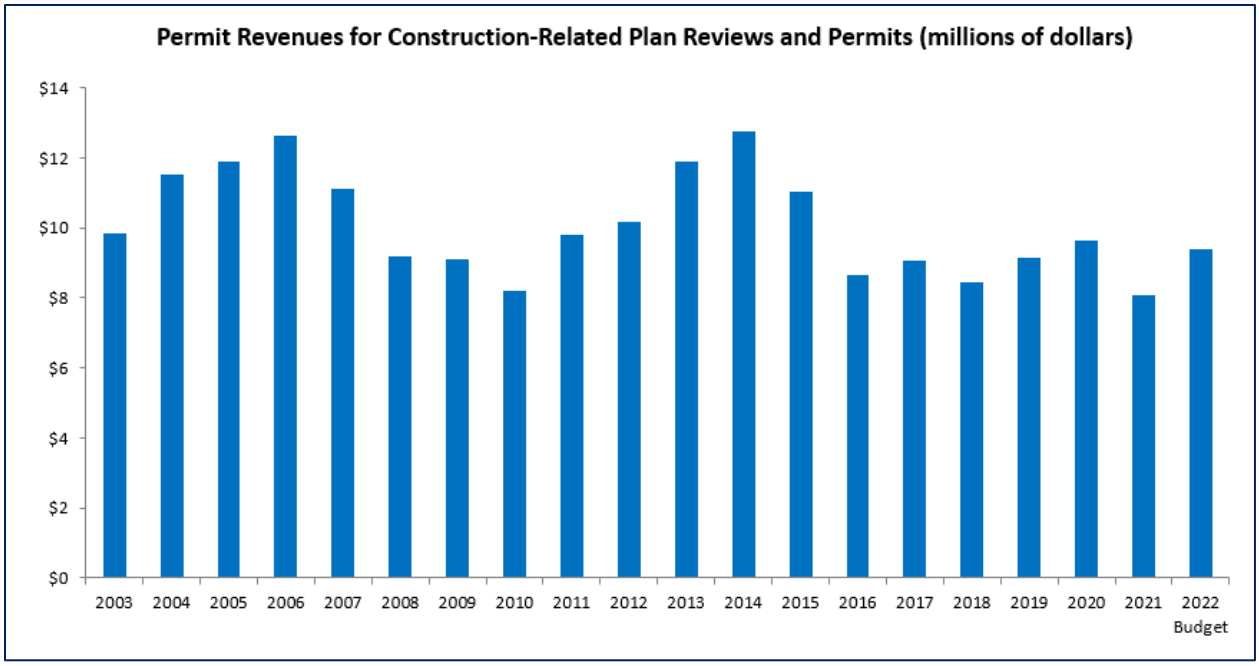


Source: MOA Treasury Division *2021 Reflects Budget Amounts

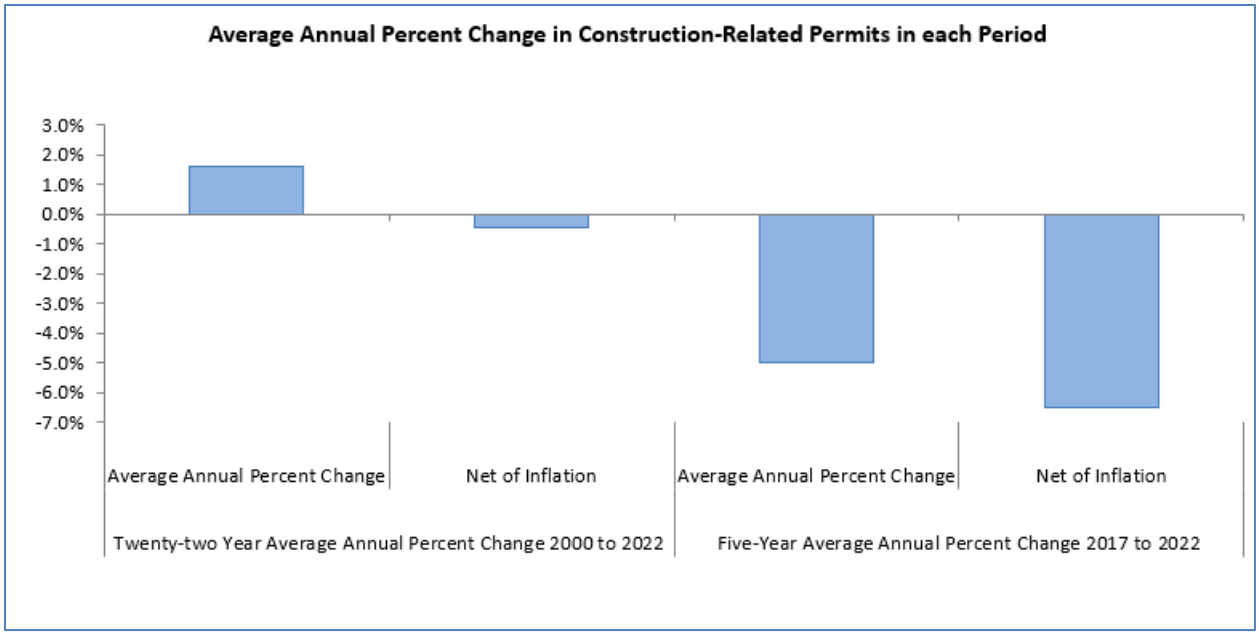


Source: MOA Treasury Division

Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial / new or renovation), the level of Municipal resources and personnel available to process permits, changes in Code requirements for various permits, and the amount of the fee paid for each type of permit. Building permit fee revenues declined in 2015 and 2016 but increased in 2017 and 2018. Revenues were slightly higher in 2020 but declined in 2021. Revenues are budgeted at a higher level in 2022.

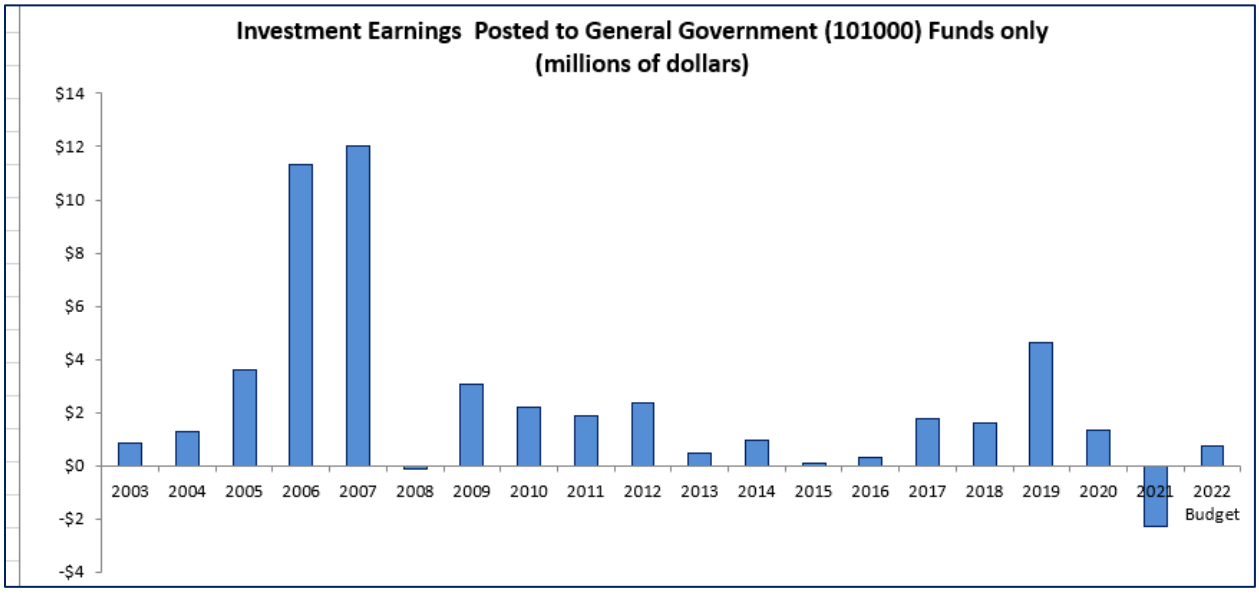


Source: MOA Treasury Division *2021 Reflects Budget Amounts

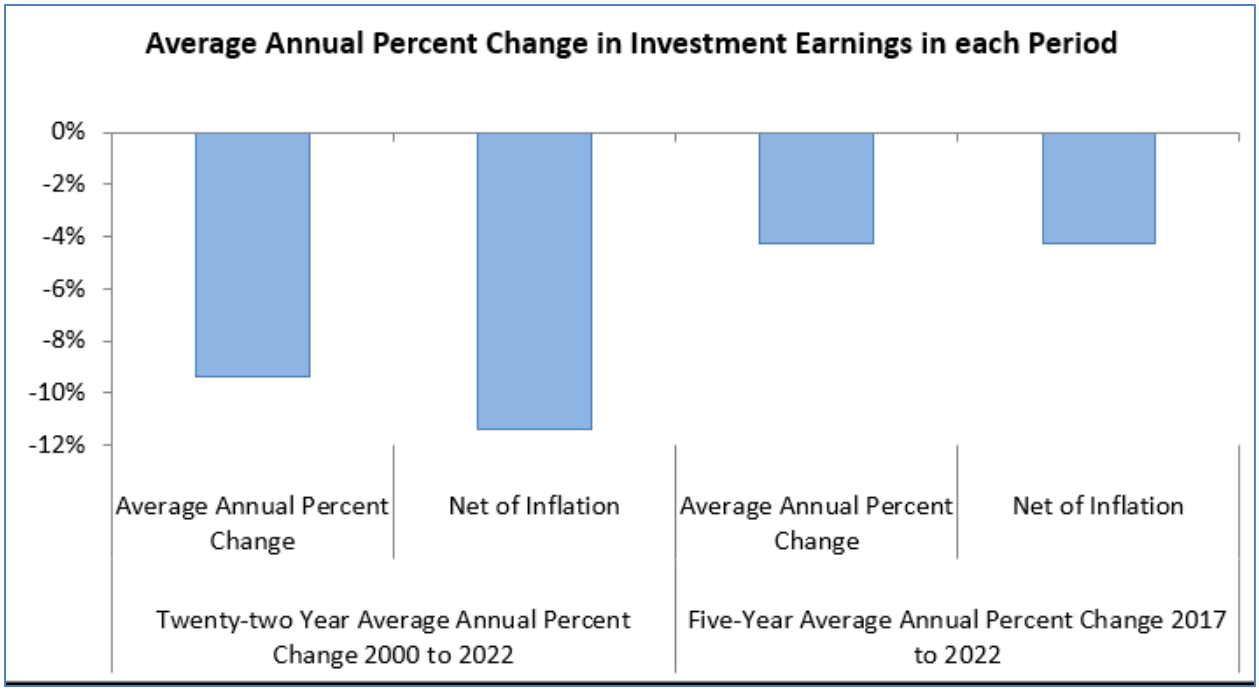


Source: MOA Treasury Division

Investment earnings from the Municipal Cash Pool, Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the rate of return on those investments. Revenues are also affected by Municipal Code and policies that guide how Municipal Funds are invested. FY 2020 investment earnings posted to the general government (101000) funds were lower than 2019 due to market decreases. Rising interest rates in FY 2021 created unrealized losses in the pool, however recovery is expected in 2022 as market valuations adjust to higher interest rates.



Source: MOA Treasury Division *2022 Reflects Budget Amounts

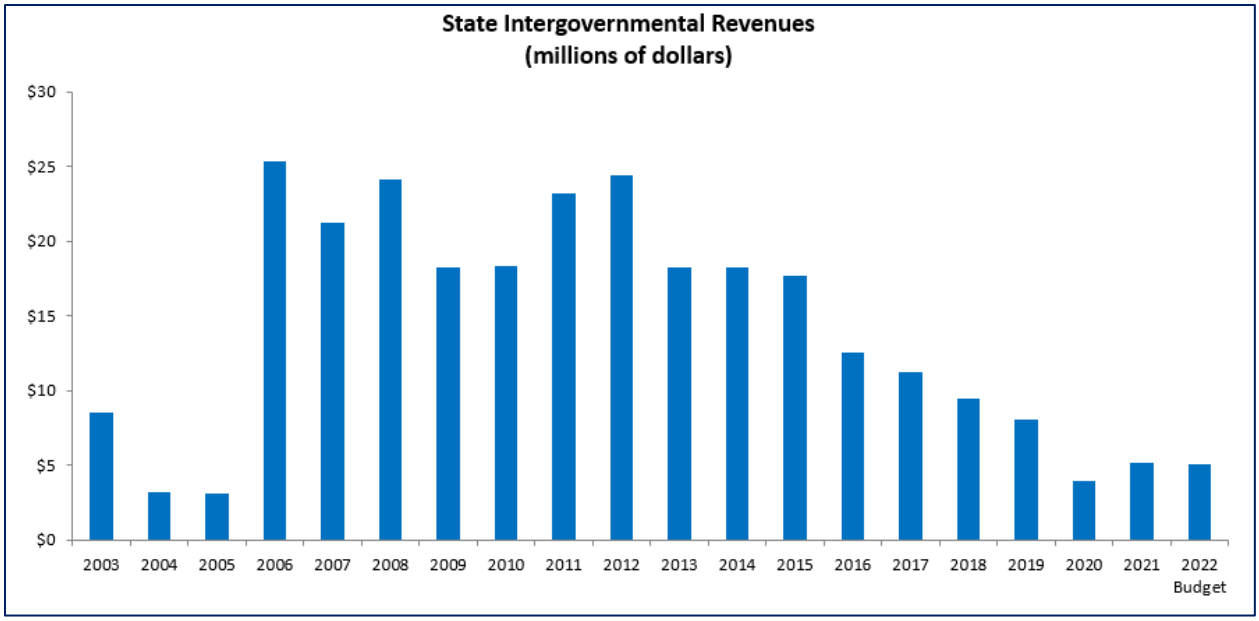


Source: MOA Treasury Division

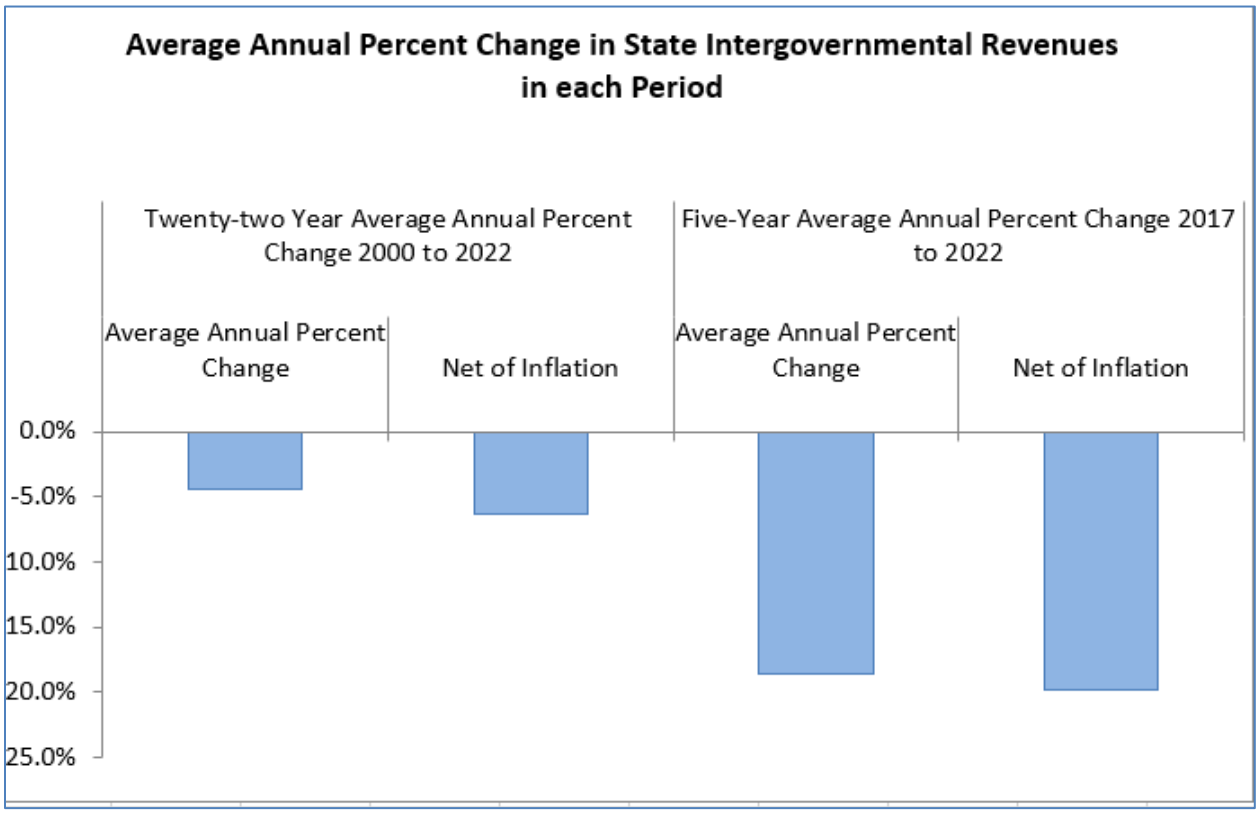
Revenues Determined by Actions of Other Governments

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

State Intergovernmental Revenues: Most of the revenues in this category have come from the State of Alaska's Revenue Sharing Program (through 2016) and Community Assistance Program (2017 to the present). The Municipality also receives revenues from the State for the Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance Corporate PILT payments. Beginning in 2021, Chugach Electric began to pay private PILT to the Municipality per the municipal sales agreement terms with Municipal Light & Power. Total State Intergovernmental revenues increased substantially in 2006 due to higher Municipal Revenue Sharing. Subsequent periods have experienced a decline in total State revenues received by the Municipality.

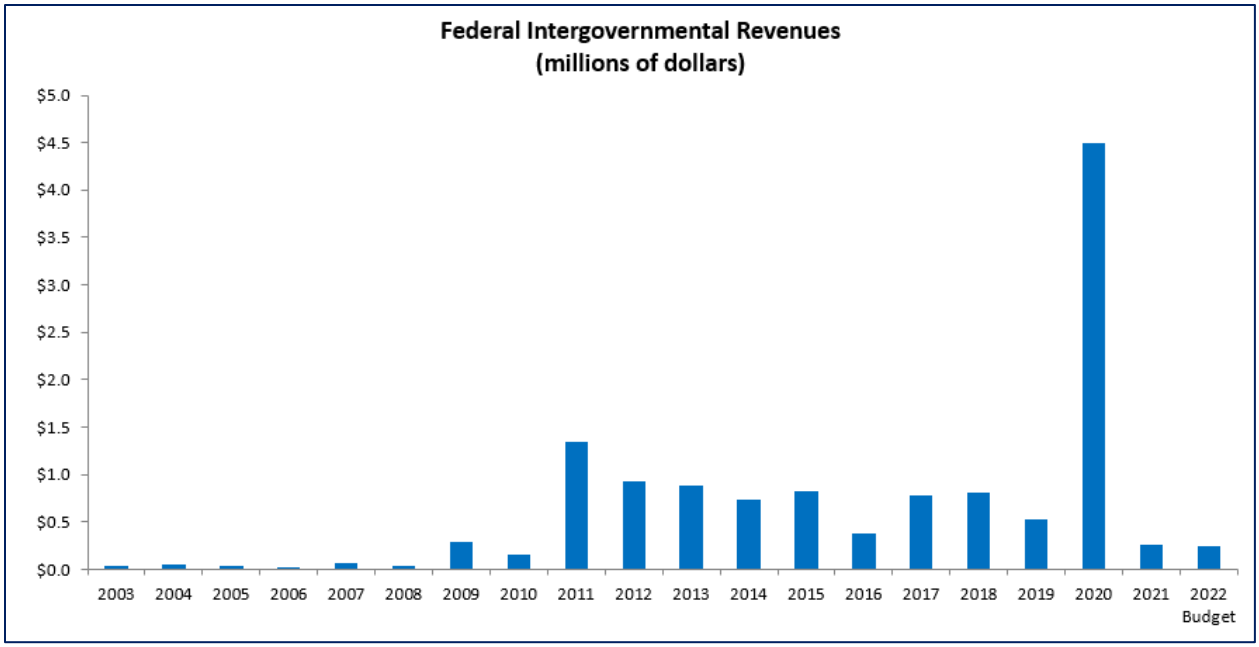


Source: MOA Treasury Division

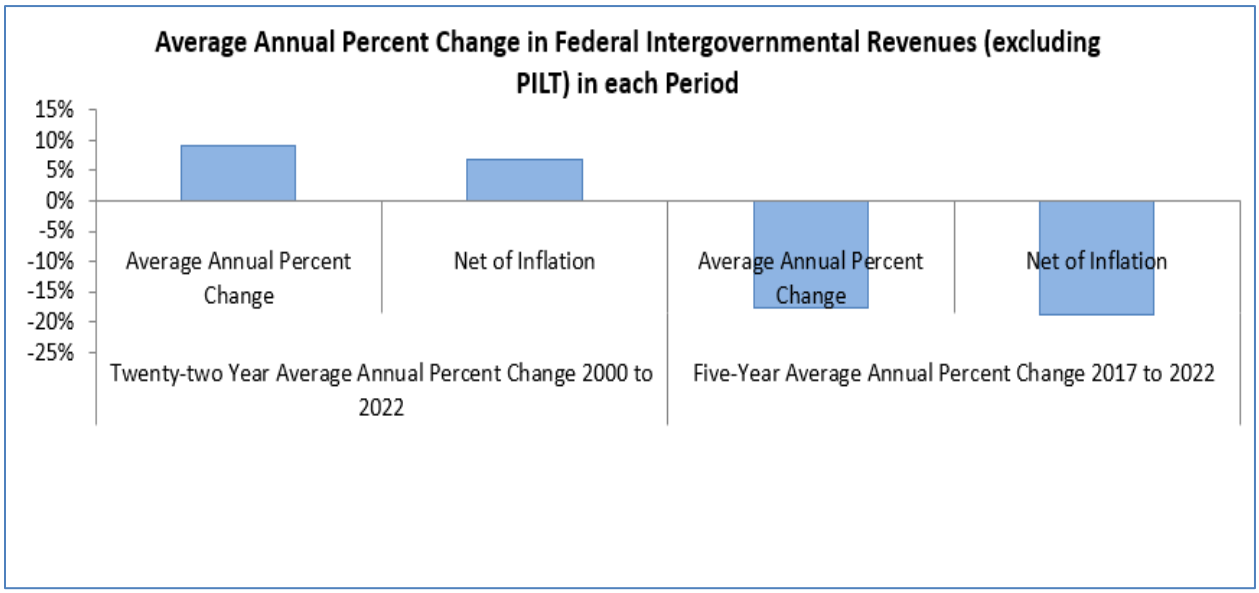


Source: MOA Treasury Division

Federal Intergovernmental Revenues: Most of the revenues in this category have come from Federal grants, fisheries tax, and national forest allocations. The Municipality also receives Federal PILT revenues. Total Federal Intergovernmental revenues were relatively modest until 2011. The large increase in 2020 was for emergency earthquake and COVID-19 relief. After 2020, the Federal revenues received by the Municipality have returned to historical levels.



Source: MOA Treasury Division



Source: MOA Treasury Division

Expenditures

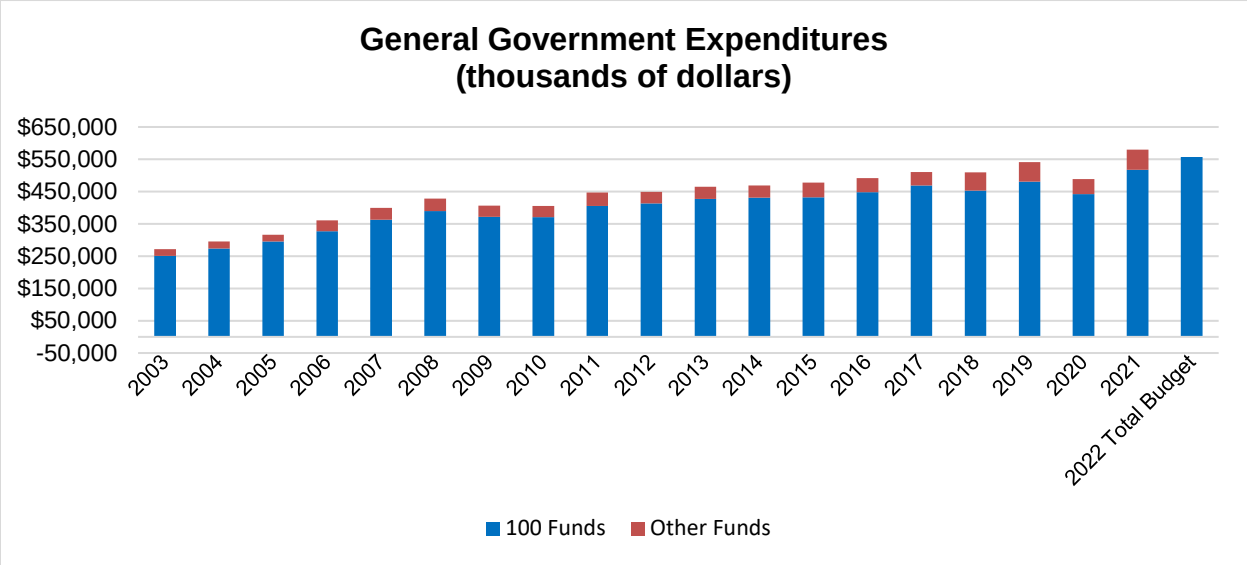
The graph below depicts the actual direct expenditure trends from 2000 to 2021 for Anchorage's general government. 2022 budget is projected, based on 2022 Revised Budget and supplemental budget changes through September 2022.
Recent increased investment in public safety, support to the SAP project, obligations and commitments, fuel and cost of goods, and labor contracts have caused increases to expenditures.

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

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

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

The 2022 total budget includes supplemental budget changes for inflation increases in contracts and special tax levy funds for police information technology.



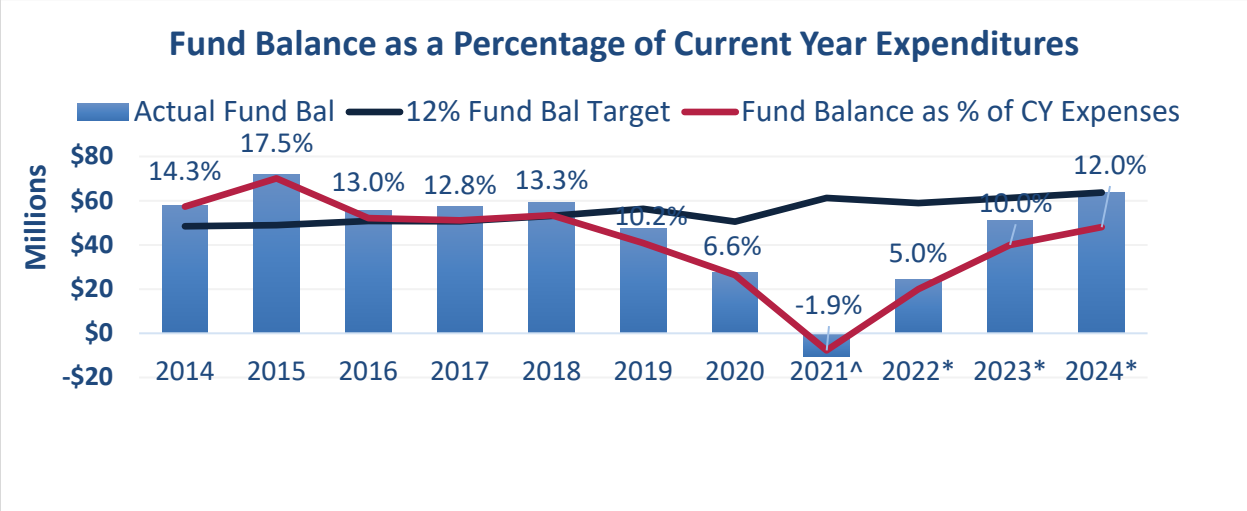
Source: MOA Office of Management & Budget

4. Fund Balance

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

- It is the policy of the Municipality to prepare and manage five major General Government fund budgets so as to maintain unrestricted general fund balance in an amount equal to 10% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage its Non-Major Governmental Operating Funds (Limited Service Areas and Rural Service Areas) budgets so as to maintain an unrestricted fund balance of 8.25% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage budgets so as to maintain unrestricted fund balances in its five major funds in an amount between 2.0% and 3.0% of current year expenditures as a Working Capital Reserve that will become part of unassigned fund balance.
- Expenditures are defined as total expenditures reported in the ACFR's Statement of Revenues, Expenditures, and Changes in Fund Balance General Fund and shall be reduced by contributions to education, 'On-behalf' payments made on-behalf of the Municipality by the State of Alaska directly to the Public Employees Retirement System (PERS), expenditures in the Police and Fire Retirement Administration Fund 213 and expenditures in the Municipality's Trust Fund 731.

The chart below demonstrates that the Municipality was in excess of its Fund Balance Policy from 2014 through 2018. However, since 2019, the Municipality has not met its Fund Balance Policy requirements due to emergency ordinances that were enacted for the November 2018 Earthquake and the COVID-19 pandemic. The 2022 through 2024 estimates assume recovery of fund balance from FEMA reimbursements for qualified expenditures and the use of taxes to cover any expenditures that are ineligible for FEMA reimbursements, pursuant to certain emergency ordinances passed by the Assembly.



*Source: MOA ACFR Required Supplementary Information and Note 15 Fund Balance: ^2021 is Draft ACFR and *2022 through 2024 are forecasting reimbursement of qualified expenditures from FEMA and/or taxes applied to fund balance.*

Municipality's General Obligation Bond Rating

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

Primary credit factors include:

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

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

Fitch Ratings

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

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

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

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

Standard & Poor's (S&P)

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

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

Fund Balance Policy Discussion and Update

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

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

Higher credit ratings mean a lower cost of funds, and lower taxes for taxpayers.

5. Capital Projects

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

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

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2023 – 2028 Capital Improvement Program Operations & Maintenance, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2023 - 2028 Capital Improvement Program Operations & Maintenance Estimate (In Thousands)

Department	2023	2024	2025	2026	2027	2028	Total
Information Technology	-	225	408	371	325	1,240	2,569
Maintenance & Operations	-	-	2	2	2	2	8
Parks & Recreation	91	30	80	-	-	-	201
Project Management & Engineering	47	47	47	47	47	47	282
Traffic Engineering	65	65	65	65	65	65	390
Total	**203**	**367**	**602**	**485**	**439**	**1,354**	**3,450**

Source: 2023 Approved General Government Capital Improvement Program

6. 6-Year Projection Model

Six Year Fiscal Program
General Government Operating Budget
Projections of Funding Sources and Uses ($ thousands)
2023 to 2028

	Total Budget	Approved Budget	Projections with % Change from Prior Year									
Financing Sources	2022	2023	2024		2025		2026		2027		2028	
Federal Revenues	244	10,756	10,756	0%	10,756	0%	10,756	0%	10,756	0%	10,756	0%
State Revenues	4,862	4,862	4,925	1%	4,988	1%	5,053	1%	5,120	1%	5,187	1%
Local Revenues	204,508	213,513	214,448	0%	220,339	3%	223,977	2%	227,876	2%	231,890	2%
Property Taxes	265,769	270,532	278,122	3%	282,341	2%	291,059	3%	300,879	3%	307,622	2%
Property Taxes - GO Bond Debt	54,848	56,996	61,829	8%	57,537	-7%	55,395	-4%	48,177	-13%	48,185	0%
New Revenues			-	0%	-	0%	-	0%	-	0%	-	0%
Fund Balance Applied	6,420	1,610	1,610	0%	1,634	1%	1,659	1%	1,684	1%	1,709	1%
IGCs Outside General Gvt.	28,107	28,969	29,451	2%	29,892	1%	30,339	1%	30,794	1%	31,255	1%
Total Financing Sources	564,758	587,238	601,141		607,487		618,238		625,285		636,604	
Change from prior year	2.8%	4.0%	2.4%		1.1%		1.8%		1.1%		1.8%	
Financing Uses												
Salaries and Benefits	315,635	325,621	332,548	2.1%	337,293	1.4%	344,305	2.1%	352,578	2.4%	356,632	1.1%
Debt Service	29,478	62,322	63,028	1.1%	58,615	-7.0%	56,440	-3.7%	48,986	-13.2%	48,706	-0.6%
Depr/Amort	10,288	10,288	10,479	1.9%	10,494	0.1%	10,494	0.0%	10,494	0.0%	10,744	2.4%
Other	211,993	189,007	195,085	3.2%	201,084	3.1%	206,999	2.9%	213,227	3.0%	220,522	3.4%
Total Financing Uses	567,395	587,238	601,141		607,487		618,238		625,285		636,604	
Change from prior year	-2.2%	3.5%	2.4%		1.1%		1.8%		1.1%		1.8%	
Revenues Over/(Under) Expenditu	(2,637)	-	-		-		-		-		-	

2022 Total Budget

- Includes 2022 Revised Budget and supplemental appropriations through August 2022

Projections - Overall Assumptions 2023-2028

- This projection is for General Government Operating only and does not include assumptions related to Anchorage School District (ASD) taxing needs nor does it include any assumptions for grants (i.e. COVID stimulus, etc.)
- 2023 Approved is the base for 2024 through 2028 projections
- Population - per Anchorage Economic & Community Development (AEDC) 3-year Outlook - 2022: 288.5K; 2023: 288.5K; 2024: 288.5K and then flat thereafter
- CPI - 2.9% in 2022, 3% in 2023 and thereafter

Financing Sources

- Federal / State Revs - Assumes no stimulus grant impacts
- State Revs - Revenue sharing stable at $1.7 million (amount budgeted in 2022) in 2023 and thereafter
- Property Taxes - tax under the cap each year to match funding needs: 2024: $1.4M; 2025: $8.7M; 2026: $5.1M; 2027: $2.2M; 2028: $5.7M
- Property Taxes - Assumes no new Operations & Maintenance (O&M) in 2023 and thereafter
- Property Taxes - Assumes no exemption recovery in 2024 and thereafter
- Taxes - MESA/MUSA/Dividends from Enterprise/Utilities are from respective 8-Year summaries provided in 2023 Proposed docum
- Fund Balance - Assumes no fund balance use for 100 Funds and does not include any adjustment for funding emergency ordinances that are not reimbursed by FEMA
- Most other revenues increase 2% in 2024 and thereafter

Financing Uses

- Salaries and Benefits - Work hours: 2024: 2096; 2025: 2088; 2026: 2096; 2027: 2112; 2028: 2096
- Salaries and Benefits - Current contract changes then last approved rate change thereafter, except: Assembly: flat; EXE and Non-Rep 1% in 2024 and thereafter; Mayor: flat.
- Salaries and Benefits - Medical at 4% increase per year
- Salaries and Benefits - Assumes non-calculated (Vacancy Factor, Overtime, etc.) flat from 2023
- Debt Service - per schedule from Public Finance - assumes no new General Obligation Bond debt
- Other (includes leases, contracts, utilities, etc.) - Increasing by CPI

Source: MOA Office of Management & Budget

Mayor's Budget

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

Key items of interest in Mayor Bronson's 2023 budget:
- Investment in public safety (Police, Fire, Prosecutors)
- Core services remain intact (Police, Fire, Health, Parks & Recreation, Street Maintenance)
- Paying off more debt than is being incurred

Municipality of Anchorage Plan Moving Forward:
- Regain our AAA bond rating
- A focused effort to reduce debt
- Eliminate unnecessary and burdensome government policies, regulations, and practices
- Reducing the cost of government services to the taxpayers through the consolidation and streamlining of services.
- Lowering property taxes

2023 Continuation Budget

The Municipal operating budgets are based on a continuation budget; a continuation budget is a projection of what it would cost in the budget year (2023) to continue existing programs and services at the same level of activity as the current year (2022).

Starting with the 2022 Revised Budget of $563,667,914, 2022 non-recurring (one-time) spending is removed from the budget. Next, costs are projected for personnel and non-labor for operating activities to continue to next year. The 2023 continuation level spending plan result is about a 3% increase compared to the 2022 Revised Budget.
The continuation spending increase of about $16.7 million results primarily from:
- Reversal of One-Time Items from 2022 as a net $0.2 million decrease, including, but not limited to:
    - One-time projects
    - Contribution to Anchorage Economic and Community Development (AEDC)
    - Equity & Justice settlement
    - Police & Fire Retirement Administration transfers covered with 2022 fund balance
- Debt Service – $2.8 million increase, including, but not limited to:
    - General obligation (GO) bond debt service is expected to increase $1.9 million according to debt schedules
    - Tax Anticipation Notes (TANs) expense is anticipated to increase $0.8 million. Although there is a net $0.8 million reduction in anticipated expense, note that there is also a net adjustment in anticipated revenue related to these notes so that the TANs are budgeted to be net neutral in 2023.
    - CAMA loans increase of $0.3 million
- Salaries and Benefits – $7.2 million increase (see Appendix C for details), including, but not limited to:
    - Full Time Equivalent (FTE) paid hours flat at 2,088 for most positions.
    - Wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.7%,

  - Health benefit costs increase about $1.2 million
  - Opt-out reductions for medical and social security
  - Positions budgeted to start mid-year 2022 become full year budgeted in 2023
- Contractual and commodity cost increases - $4.0 million, including, but not limited to:
  - Emergency medical services supplies
  - Public utility and facility contracts
  - Indigent defense program
  - Safety program
  - Workers' compensation claims
  - Police ammunition, towing contract, and operating supplies
  - Paratransit service contract
- ML&P PERS payment decrease of $0.2 million and CAMA savings of $0.5 million
- Fuel and fleet costs increase of $1.6 million
- Room Tax – $2.2 million increase in line with required allocation and use of projected Room Tax revenues.
- Police & Fire Retirement – $0.3 net decrease for retiree insurance and contributions to the Certificates of Participation (COPs) Fund that was used to pay the Police & Fire Retirement Trust Fund

Projected continuation financing source changes are next identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2023, using preliminary numbers to calculate the Tax Limit including projections of non-property tax revenues based on recent economic trends. The projected property tax limit change for 2023 is an increase of $9.6 million.

Continuation funding source changes of $17.0 million include:
- Non-property tax revenues highlights:
  - Net increase of Ambulance Service fees from Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program
  - Revenue decreases related to a projected lower Permanent Fund Dividend (PFD) in 2023.
  - Investment earnings
  - Room Taxes increase
  - Non-property tax taxes increase
- Fund balance adjustments for 2022 activity were removed
- Intragovernmental Charges (IGCs) were calculated based on 2023 Proposed Budget and 2022 factors. Factors will be updated during the Revised process and IGCs will then be calculated based on the 2023 Revised Budget.

2023 Proposed Budget

The 2023 Proposed General Government Operating Budget (GGOB) is a balanced budget at $583,645,598, an increase of $20.0 million from the 2022 Revised Budget of $563,667,914 and $4.8 million under the preliminary 2023 Tax Limit.

The proposed changes from the 2023 Continuation Budget include the following:
- Operations and maintenance cost increases for voter approved assets of $0.3 million
- Health and Safety increases of $1.8 million, including
  - Fire Night Shift Dispatcher, Fire Inspector, and Fire Mechanic
  - Homeless Coordinator from part-time to full-time
  - Safety Program with Safety Officer

    - Police information technology systems
- Operations Realignment net increases of $0.8 million, including
    - AEDC contribution
    - Contractual increases
    - Grant administration
    - Real Estate director position
- Girdwood Board of Supervisors (GBOS) approved requested budget

2023 Approved Budget

The 2023 Approved General Government Operating Budget (GGOB) is a balanced budget at $587,237,691, an increase of $3.6 million from the 2023 Proposed of $583,645,598 and $1.2 million under the preliminary 2023 Tax Limit.

The change from 2022 Proposed is comprised of Assembly amendments and Assembly amendments that were vetoed, then the vetoes was overridden, to include:

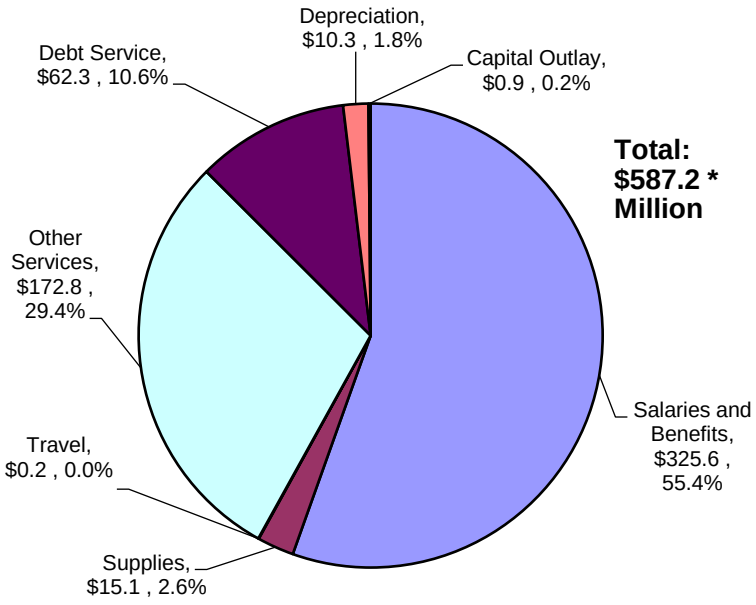
- increase the Assembly labor and non-labor by $1.0 million, including a new Legislative Analyst position and $0.4 million of one-time items
- increase Fire by $0.5 million for new Fire Dispatcher, Fire Inspector, and Fire Investigator positions
- increase to Health by $0.2 million for labor and increase in funding for Anchorage Senior Center and reduction of $0.8 million for homelessness offset by $0.8 million increase of single adult shelter capacity grant to Brother Francis Shelter
- increase to Library by $0.1 for annual grant to the Anchorage Library Foundation
- increase to Maintenance & Operations by $1.5 million primarily for snow hauling/plowing, with $0.5 million specifically to sidewalks
- increase to Police by $0.3 million, as one-time partial funding to the Mobile Intensive Team (MIT)

Chart 1 reflects the main budget categories as a percent of the total 2023 Approved Budget.

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

Other Services includes non-labor discretionary and non-discretionary spending, including contracts and utilities. Transfers, including one-time expenses and transfers to programs, such as Fleet operating and capital programs and Police & Fire Retirement programs are in this category. This category also

Chart 1.
2023 Approved Budget Categories
($ millions)



includes management of municipal-owned facilities including convention and performing arts centers; sports and ice arenas; the Anchorage Golf Course; and the Anchorage Museum, all within the Municipal Manager department. Most of the costs for the Limited Road Service Areas (LRSA) are also included in this category in the Maintenance & Operations department.

Debt Service is primarily comprised of repayment of general obligation (GO) bond debt for capital projects and other principal and interest payments; voter approved GO debt service is included in the tax cap, and thus any related debt service increase results in the same amount of tax dollar increase. Other debt service included in this category is for Lease/Purchase Agreements that may be used for financing capital projects that are not bondable, such as software and many Information Technology projects.

The following Table 1 reflects the 2023 Approved direct cost budget of $587,237,691 by department / agency, with debt service and depreciation presented separately:

Table 1.
2023 Approved Budget by Department / Agency with Debt Service and Depreciation Noted Separately
Ranked by Percentage of Budget ($ thousands)

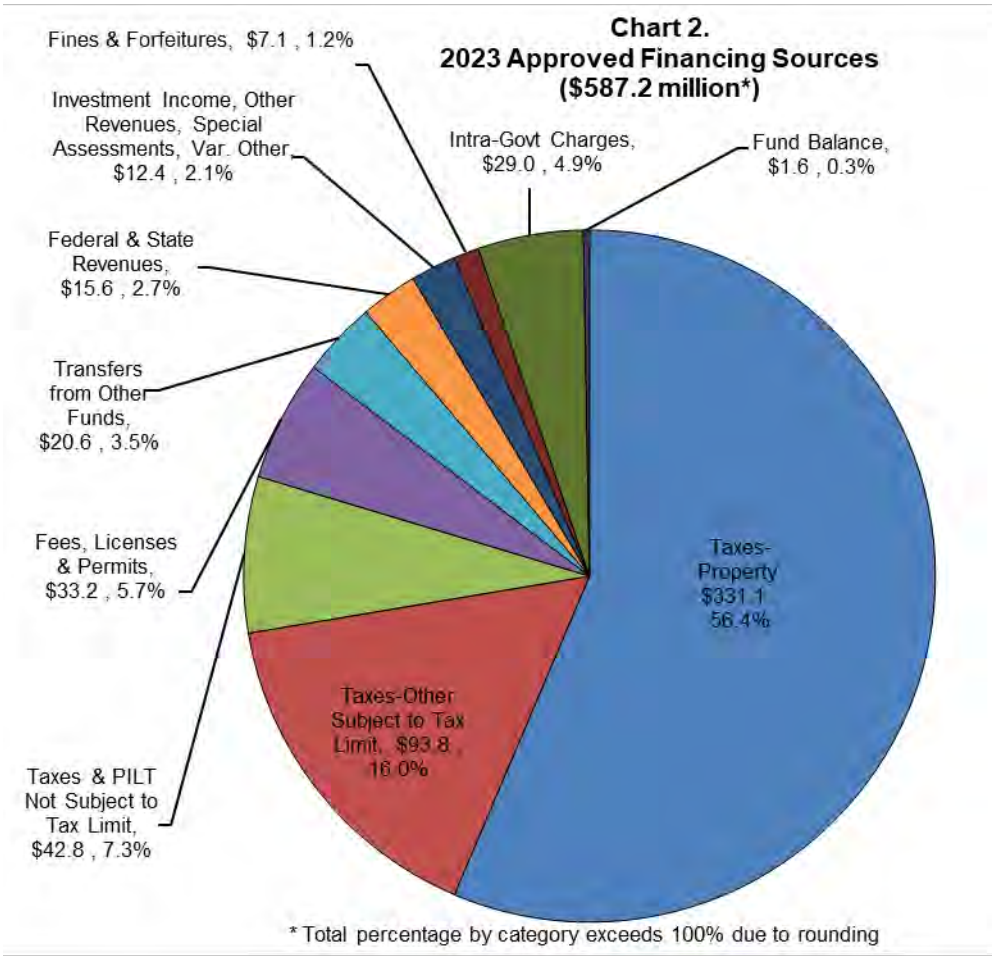
Police	$ 133,964	22.8%	Assembly	$ 7,392	1.3%
Fire	$ 105,529	18.0%	Human Resources	$ 6,736	1.1%
Debt Service	$ 62,322	10.6%	Traffic Engineering	$ 5,928	1.0%
Maintenance & Operations	$ 57,964	9.9%	Planning	$ 3,463	0.6%
Public Transportation	$ 28,839	4.9%	Community Development	$ 3,219	0.5%
Municipal Manager	$ 26,452	4.5%	Mayor	$ 2,301	0.4%
Information Technology	$ 22,751	3.9%	Purchasing	$ 1,881	0.3%
Parks & Recreation	$ 21,325	3.6%	Management & Budget	$ 1,230	0.2%
Taxes & Reserve	$ 16,290	2.8%	Project Management & Engineering	$ 935	0.2%
Health	$ 14,318	2.4%	Internal Audit	$ 837	0.1%
Finance	$ 13,040	2.2%	Equal Rights Commission	$ 837	0.1%
Development Services	$ 11,843	2.0%	Chief Fiscal Officer	$ 577	0.1%
Depreciation	$ 10,288	1.8%	Equity & Justice	$ 438	0.1%
Library	$ 9,166	1.6%	Public Works	$ 208	0.0%
Municipal Attorney	$ 8,599	1.5%	Building Services	$ -	0.0%
Real Estate	$ 8,567	1.5%	**TOTAL**	**$ 587,238**	**100.0%**

Depreciation of $10,288,409, from Information Technology assets, and primarily SAP (MOA's primary financial software), although budgeted, is not appropriated in the operating budget, since the appropriation / authority to spend for the assets being depreciated occurred either in previous GGOBs or capital requests, making the 2023 Approved budget appropriation $576,949,282.

2023 Approved Revenue and Financing Sources Highlights

Annually, the municipality is required to have a balanced budget. Since the 2023 Approved Budget identifies $587.2 million in spending / financing uses, it also provides $587.2 million in revenues / financing sources.

As exhibited in Chart 2, the financing sources are comprised of $331.1 million of property tax revenue, $225.5 million of non-property tax revenue (other government, programmatic, investment, etc.), $29.0 million of intra-governmental charge (IGC) revenue, and $1.6 million of fund balance.



Taxes – Property – Total of $331.1 million

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

- The maximum amount of *all* taxes that can be collected; and
- The maximum amount of *property* taxes that can be collected.

The 2023 preliminary tax cap calculation uses 2022 property taxes to be collected and budgeted non-property tax taxes as the 2023 base. One-time settlements and debt service from 2022 are taken out then the remaining amount is adjusted for population and inflation, and new construction for growth is also added. Next, 2023 settlements and debt service are added, with the result being the maximum amount of all taxes that can be collected.

As shown in Table 2, the preliminary (the final limit is calculated in April) 2023 Tax Limit calculation indicates that a maximum of $401.3 million in *all* taxes can be collected (not subject to the tax cap is another $23.9 million of property taxes that are limited by mill levies set

Table 2.
Tax Limit Calculation
($ millions)

	2022	2023	Difference
Maximum Amount ALL Taxes	$ 389.1	$ 401.3	$ 12.2
(Less) Non-property Taxes	$ (91.2)	$ (93.8)	$ (2.5)
Inclusion of Unused Capacity	$ 1.0	$ 1.0	$ -
Maximum Amount PROPERTY Taxes	$ 298.9	$ 308.5	$ 9.6
Property taxes to be collected	$ 297.6	$ 307.3	$ 9.6
Amount "under the cap"	$ 1.2	$ 1.2	$ 0.0

by service area boards, $36.1 million of Room Taxes, and $2.5 million of certain Payments in Lieu of Taxes. Additionally, $15.4 million of Alcoholic Beverages Retail Sales Tax is also not subject to the tax cap and its uses are limited to voter approved purposes as outlined in Appendix R).

Then, including unused capacity of $1.0 million, Table 2 shows that the maximum amount of *property* taxes that can be collected is $308.5 million, which is calculated by reducing the limit on all taxes that can be collected by the non-property tax taxes and then adding general government use of tax capacity within the tax cap. Note that the core of the tax cap's design is that when non-property tax taxes increase, property taxes that could be collected decrease by the same amount, and conversely, when non-property tax taxes decrease, property taxes that could be collected increase by the same amount – every dollar of non-property tax taxes replaces a dollar of property tax.

The following non-property tax taxes, totaling $93.8 million, are included in the 2023 Approved Budget and are subject to the tax cap:

- $10.4 million – Automobile tax
- $21.5 million – Tobacco Tax
- $6.0 million – Marijuana Sales Tax
- $13.0 million – Motor Vehicle Rental
- $12.7 million – Fuel Excise Tax
- $10.2 million – Payment in Lieu of Taxes (PILT) (Utility, State, and Federal)
- $20.0 million – Municipal Utility Service Assessments (MUSA) / Municipal Enterprise Service Assessments (MESA)

A projected net increase of $2.5 million of these non-property tax taxes offsets a decrease in property taxes that could be collected in 2023.

The 2023 Proposed Budget was financed with $303.7 million in property taxes and was presented to have the property tax support at $4.8 million under the preliminary 2023 property tax limit. It was a $6.0 million (2.0%) increase from the amount of property taxes to be collected in 2022 for general government.

The 2023 Approved Budget includes an additional $3.6 million of property tax support and is financed with a total of $307.3 million in property taxes and is presented to have the property tax support at $1.2 million under the preliminary 2023 property tax limit. It is a $9.6 million (3.2%) increase from the amount of property taxes to be collected in 2022 for general government.

The total property taxes supporting the 2023 Approved Budget, inclusive of service areas ($23.9 million, an increase of $0.9 million from 2022), is $331.1 million.

Table 3 illustrates the property tax impact per $100,000 of property value, with 2023 based on the current assessed value and average mill rate. The average property tax bill is projected to increase 1.2% from 2022 due to the property taxes to be collected to support the 2023 Approved Budget being up 3.2% and the

Table 3.

Property Tax Impact Per $100,000 Assessed Value

	2022	2023	Y/Y Change (rounded)
2023 Proposed Budget	$885	$886	$ 1
Difference	$ -	$ 10	$ 10
2023 Approved Budget	$885	$895	$ 11

(Excludes Anchorage School District)

preliminary assessed value also going up 2.0% from the amounts for 2022. These amounts will be updated in the spring during the Revised budget process to include most recent millage and property values.

Non-Property Tax Revenue – Total of $225.5 million
In 2023 there is a projected $17.0 million overall increase from 2022 in the revenue categories that include:

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

Some of the 2023 Approved Budget revenues are based on projected 2022 activity and variables that may change by the end of the year due to varying local and global factors. Some of these factors, along with other variables, were taken into consideration when developing the 2023 revenue budgets. These factors and other unknowns may carry forward to 2023; as part of the annual budget process, the revenues will be reevaluated and updated during 2023 first quarter budget revisions.

Taxes – Non-Property – Increase of $9.6 million
This category includes non-property taxes and penalties and interest related to non-payment of taxes. Payments in lieu of taxes (PILTs) made by municipal utilities, municipal enterprises, and private companies instead of taxes to the local, state, and federal governments are also included in this category. Non-property taxes that are subject to the Tax Limit will offset property taxes dollar-for-dollar. Representative examples of changes in this category include:

Property Tax Exemption Recoveries (not subject to Tax Limit) – The 2020 budget included funding for three new positions to review property tax exemptions with the main goal of the review to provide increased compliance and equity within the Municipality.

In 2020, the exemption review effort was budgeted to generate approximately $1.4 million in recovered taxable value from non-qualified exemption applicants spanning tax years 2015-2019. However, the COVID-19 pandemic impacted the exemption review effort. The biggest impact was that potential recoveries were identified but not pursued until late in the year with approximately $0.3 million recovered. The efforts continued and resulted in an estimated $1.6 million recovery in 2021.

For 2022, there is $0.7 million budgeted, and the review efforts have recovered approximately $0.5 million to date.

The exemption review effort is proposed to continue into 2023 with a projected recovery of $0.7 million from prior tax years, assuming staffing vacancies won't significantly impact the review process.

Room Tax (not subject to Tax Limit) – The 2023 budget is anticipated to be $36.1 million, which is $6.5 million higher than the 2022 budget of $29.6 million.

2022 Room Tax revenues are being driven by extraordinarily high pricing by large hotel chains, coupled with pent-up demand from recreational travelers and may come in slightly more than a 25% increase over 2021 year-end actual. For 2023, demand is assumed to be strong with pricing in the extraordinary range and business and convention-oriented travel may show further recovery in 2023 coming off COVID.

Payment in Lieu of Tax Private (not subject to Tax Limit) – The 2023 budget is anticipated to be in line with the 2022 actuals of $2.5 million, which is $0.5 million higher than the 2022 budget of $2.0 million.

Auto Tax (subject to Tax Limit) – The 2023 budget is anticipated to be $10.4 million, which is $0.2 million lower than the 2022 budget of $10.6 million. Several factors increase the likelihood of downward pressure on this revenue source including increase in average age of vehicles, recession concerns encouraging used car purchases, significant increases in prices of new vehicles, and continued increase in senior citizen population entitled to applying for a 1-vehicle exemption from the Motor Vehicle Registration Tax (MVRT).

Tobacco Tax (subject to Tax Limit) – The 2023 budget is $21.5 million, a $0.8 million increase to 2022. The increase expected from annual CPI adjustment and increased revenue contribution from Other Tobacco Products (OTP) offset by the small incremental decline in consumption that is assumed to continue year over year.

Motor Vehicle Rental Tax (subject to Tax Limit) – The 2023 budget is anticipated to be $13.0 million, which is $4.7 million higher than the 2022 budget of $8.3 million. Rental vehicle tax revenues are being driven by shortages in the supply of vehicles and extraordinarily high pricing by large rental car franchises. This tax is also boosted by new, ongoing tax payments from online hosting platforms such as Turo, RVShare and Outdoorsy, coupled with pent-up demand from recreational travelers. Demand in 2023 is assumed to be strong and pricing is assumed to continue to mostly hold within an extraordinary range.

Fuel Excise Tax (subject to Tax Limit) – The 2023 budget is anticipated to be $12.7 million, which is $0.6 million lower than the 2022 budget of $13.3 million. This projection assumes $0.01 increase per gallon in accordance with AMC 12.55 CPI adjustment scheduled to occur every 5 years, which would take effect on January 1, 2023. The increase to the excise tax rate is offset by assumed decline in consumption tied to historically extraordinary gas price levels and concerns around potential recession.

Payment in Lieu of Tax, Utility (subject to Tax Limit) – The 2023 budget is anticipated to be $9.3 million, which is $1.3 million lower than the 2022 budget of $10.6 million and is in line with the payment in lieu of taxes (PILT) received from Chugach Electric Association, Inc. in 2022.

MUSA/MESA (subject to Tax Limit) – The net 2023 budget for the Anchorage Water & Wastewater Utility (AWWU), Solid Waste Services (SWS), Merrill Field, and Port municipal utility service assessments (MUSA) / municipal enterprise service assessments (MESA) is anticipated to be $19.3 million, which is $0.8 million lower than the 2022 budget of $20.1 million. The MESA from the Anchorage Community Development Authority (ACDA) is anticipated to be $0.7 million in 2023, relatively flat from 2022. MUSA/MESA are calculated by applying the respective service area millage rate to the determined value of the entity's net plant (AWWU, SWS); adjusted plant (Merrill Field, Port); and net book value (ACDA). The projected decrease for 2023 is primarily due to the utilities' projecting slight mill rate decreases against net book values.

Transfers from Other Funds – Flat from 2022
Transfers from Other Funds includes contractual transfers related to Room Tax, transfers from MOA's Trust Fund (created with the proceeds from the sales of the Anchorage Telephone Utility (ATU) and Municipal Light & Power (ML&P)), and utility revenue distributions (dividends from municipal utility and enterprise departments).

Transfers from Other Funds – The 2023 budget is $1.2 million, an increase of $0.2 million from the 2022 budget of $1.0 million. This increase is due to the contractual transfer increase to the Convention Center in line with the anticipated increase in Room Tax.

Transfer from MOA Trust Fund – The MOA Trust Transfer (AMC 6.50.060) is an annual dividend based on a set percentage of the average asset balance of the projected overall pooled trust's portfolio value. The 2023 dividend is anticipated to be $16.5 million, which is $0.6 million less than the 2022 budget of $17.1 million. The decrease is recommended to align with updated dividend projection calculation for 2023 per AMC formula at 4.00% payout rate.

Utility Revenue Distribution – Per AMC 26.10.065, a portion of a utility net income may be pledged to the general government. The 2023 budget of $2.9 million is an increase of $0.5 million from the 2022 budget of $2.4 million. The $2.9 million 2023 budget includes:

- $0.3 from Anchorage Hydropower (flat from 2022)
- $0.8 from Anchorage Water Utility (increase of $0.5 million from 2022)
- $0.3 million from Solid Waste Services – Refuse Collection (flat from 2022)
- $0.8 million from Solid Waste Services – Disposal (flat from 2022)
- $0.7 million from Port of Alaska (flat from 2022)

Federal Revenues; State Revenues – Increase of $10.5 million
This category includes revenue received by general government from federal and state governments.

Federal Revenues
SEMT Program – The Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program was budgeted with the Ambulance Service Fees, in the Fees & Charges for Services, in 2023 Proposed but is presented as a separate, federal revenue in 2023 Approved. An increase of $6.3 million is projected from the 2022 budget of $4.2 million to a budget of $10.5 million in 2023. Supplemental federal dollars for Medicaid transports are now available through the SEMT Program implemented by the State of Alaska, AS 47.07.085; information on the program can be found at: Supplemental Emergency Medical Transport (SEMT) Program (alaska.gov).

State Revenues
Municipal Assistance – A total of $1.7 million is included in the 2023 Approved budget from the State of Alaska (SOA) Community Assistance Program (CAP), which is flat from the amount budgeted in 2022.

Fees & Charges for Services; Licenses, Permits, Certifications – Decrease of $4.3 million
This category includes fees paid for services, such as land use permits and bus fares. Changes projected in 2023 include, but are not limited to:

Fees & Charges for Services
Ambulance Service Fees – The SEMT Program revenue was budgeted with the Ambulance Service Fees in 2023 Proposed but is presented as a separate, federal revenue in 2023 Approved, resulting in a decrease $4.2 million in 2023 in Ambulance Service Fees. Without the SEMT Program revenues, the Ambulance Service Fees budget is flat in 2023 at $9.1 million because the ambulance transport volume is expected to be flat from 2022 to 2023.

Reimbursed Cost-Non Grant Funded – The 2023 budget is a decrease of $0.1 million from $2.8 million in 2022 to $2.7 million in 2023. This revenue includes PFD garnishments for criminal defense fees and the projected revenue decrease is related to a projected lower PFD in 2023.

Licenses, Permits, Certifications – The $0.2 million of net increases in this category is primarily a combination of: a $0.1 million increase for Building Permit Plan Review Fees and a $0.1 million increase for Small Cell Site License Annual Fees.

Fines & Forfeitures – Decrease of $1.6 million
SOA Traffic Court Fines, SOA Trial Court Fines, – The 2023 budget is anticipated to be $4.3 million, which is $1.6 million lower than the 2022 budget of $5.9 million. This revenue includes PFD garnishments and the projected revenue decrease is related to a projected lower PFD in 2023.

Investment Income; Other Revenues; Special Assessments; Various Other Financial Sources – Increase of $2.8 million
GCP Cash Pool Short Term Investment Income – General Cash Pools (GCP) Short-Term Interest is projected to be $0.8 million higher in 2023, with a budget of $1.1 million, based on projected cash pool balances and interest rates.

TANs Interest Earnings – Tax Anticipation Notes (TANs) are short term notes issued by the MOA for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year and are expected to be offset by the cost of issuance. There is a $2.3 million increase in anticipated revenue, bringing the 2023 revenue budget to $2.7 million.

Other Short-Term Interest – The 2023 budget is anticipated to be $0.4 million, which is $0.2 million higher than the 2023 budget of $0.2 million, primarily for interfund loans.

Criminal Rule 8 Collect Costs – The 2023 budget is a decrease of $0.1 million from $0.5 million in 2022 to $0.4 million in 2023. This revenue is tied to the PFD and the projected revenue decrease is related to a projected lower PFD in 2023.

Premium on Bond Sales – The 2023 budget is a decrease of $0.4 million from $0.9 million in 2022 to $0.5 million in 2023.

Intra-Governmental Charges (IGCs) – Total of $29.0 million
IGCs are charges for services provided by one municipal organization to another. For example, the Maintenance & Operations department maintains all general government

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

In 2023, IGCs are anticipated to generate $29.0 million in funding source "revenue" which is $0.9 million more than 2022 which is reflective of the changes in the 2023 budget. As part of the annual budget process, IGC factors will be updated during 2023 first quarter budget revisions.

Fund Balance – Total of $1.6 million

Fund balance is generally defined as the difference between a fund's assets and liabilities. This category of financing sources includes unspent funds at year-end in governmental operating funds. These balances then may be used to help pay for the following year's budget, reducing the amount of financing from other sources that otherwise would be required to support the spending within the respective fund. Fund balance is considered a one-time funding source and thus, is typically used for one-time financing uses.

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

Although there was $6.4 million of fund balance budgeted to support the 2022 Revised budget, the 2023 Proposed budget does not include any fund balance to support the 5 Major Funds (Areawide (101000), Anchorage Fire (131000), Anchorage Roads & Drainage (141000), Anchorage Police (151000), and Anchorage Parks & Recreation (161000)).

Several programs generate revenue that is placed in self-sustaining funds to pay operating costs. For example, the Anchorage Building Safety Service Area Fund (163000) receives revenue from construction-related permits; Heritage Land Bank Fund (221000) receives revenue from the sale of Municipal property; and the Dena'ina Center receives Room Tax revenue to pay its debt service. A net of $1.6 million of fund balance in these funds is projected to be used (decreased) based on the 2023 Proposed Budget and is comprised as follows:

- $2.7 million use – Anchorage Building Safety Service Area Fund (163000)
- $0.3 million generation – Public Finance and Investment Fund (164000) – this is based on anticipated Public Finance Investment Management Fee revenue being higher than anticipated 2023 costs and may be used in following years if such revenues are lower than costs
- $5.1 million generation – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs with increase related to projected increase in Room Tax
- $0.9 million generation – Heritage Land Bank Fund (221000)
- $1.1 million use – Self-Insurance Fund (602000)
- $4.1 million use – Management Information Systems Fund (607000)

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

- Fund balance use in the Anchorage Building Safety Service Area Fund (163000) may require a policy decision if the permit revenue continues to be less than the cost of the programs it is meant to support. This fund has been running at a deficit for many years.
- Self-Insurance Fund (602000) is an internal service fund used to accumulate workers' compensation and general liability services and claims costs and allocate those costs based on an annualized reimbursement formula that establishes a recovery rate for each municipal department and agency. The recovery rate is applied as a percentage of payroll during each payroll run. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance and, where allowable, settlements may be recovered in the Tax Cap.
- Management Information Systems Fund (607000) is an internal service fund used to accumulate and allocate costs for Information Technology services to other municipal departments and agencies on a cost-reimbursement basis. In addition to ongoing operating costs, this fund recovers, usually based on depreciation, the costs of Information Technology capital projects that were funded with Lease/Purchase Agreements, thus it will continue to run at a deficit until the debt funded projects are fully depreciated. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance.

Tax Limit Calculation

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line			2022 at Revised		2023 at Approved	Line
1	Step 1: Building Base with Taxes Collected the Prior Year					1
2	Real/Personal Property Taxes to be Collected		297,714,363		297,648,243	2
3	Auto Tax		10,508,117		10,606,323	3
4	Tobacco Tax		20,700,000		20,700,000	4
5	Aircraft Tax		126,000		-	5
6	Marijuana Sales Tax		5,400,000		6,000,000	6
7	Motor Vehicle Rental Tax		5,100,000		8,300,000	7
8	Fuel Excise Tax		12,640,000		13,300,000	8
9	Payment in Lieu of Taxes (State & Federal)		10,863,283		11,620,949	9
10	MUSA/MESA		20,818,552		20,722,252	10
11	Step 1 Total		383,870,315		388,897,767	11
12						12
13	Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit					13
14	Judgments/Legal Settlements (One-Time)		(2,127,830)		(165,050)	14
15	Debt Service (One-Time)		(54,545,777)		(54,847,881)	15
16	Step 2 Total		(56,673,607)		(55,012,931)	16
17						17
18	Tax Limit Base (before Adjustment for Population and CPI)		327,196,708		333,884,836	18
19						19
20	Step 3: Adjust for Population, Inflation					20
21	Population 5 Year Average	-0.60%	(1,963,180)	-0.60%	(2,003,310)	21
22	Change in Consumer Price Index 5 Year Average	1.70%	5,562,340	2.90%	9,682,660	22
23	Step 3 Total	1.10%	3,599,160	2.30%	7,679,350	23
24						24
25	**The Base for Calculating Following Year's Tax Limit**		**330,795,868**		**341,564,186**	25
26						26
27	Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit					27
28	New Construction		2,631,367		2,471,281	28
29	Taxes Authorized by Voter-Approved Ballot - O&M		692,000		277,500	29
30	Judgments/Legal Settlements (One-Time)		165,050		-	30
31	Debt Service (One-Time)		54,847,881		56,995,680	31
32	Step 4 Total		58,336,298		59,744,461	32
33						33
34	Limit on ALL Taxes that can be collected		389,132,166		401,308,647	34
35						35
36	Step 5: To determine limit on property taxes, back out other taxes					36
37	Automobile Tax		(10,606,323)		(10,409,910)	37
38	Tobacco Tax		(20,700,000)		(21,500,000)	38
39	Marijuana Sales Tax		(6,000,000)		(6,000,000)	39
40	Motor Vehicle Rental Tax		(8,300,000)		(13,000,000)	40
41	Fuel Excise Tax		(13,300,000)		(12,650,000)	41
42	Payment in Lieu of Taxes (Utility, State, and Federal)		(11,620,949)		(10,277,306)	42
43	MUSA/MESA		(20,722,252)		(19,959,481)	43
44	Step 5 Total		(91,249,524)		(93,796,697)	44
45						45
46	Limit on PROPERTY Taxes that can be collected		297,882,642		307,511,950	46
47						47
48	Add General Government use of tax capacity within the Tax Cap		991,378		991,378	48
49						49
50	Limit on PROPERTY Taxes that can be collected within the Tax Cap		298,874,020		308,503,328	50
51						51
52	Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected					52
53	Property taxes to be collected based on spending decisions minus other available revenue.					53
54						54
55	Property taxes TO BE COLLECTED		297,648,243		307,255,065	55
56						56
57	**Amount below limit on property taxes that can be collected ("under the cap")**		**1,225,777**		**1,248,263**	57

There also are service areas with boards that set their maximum mill levies. The property taxes in these service areas are not subject to the Tax Limit Calculation ("outside the cap"). The 2023 total property taxes "outside the cap" is **$23,865,125**, making the total of all property taxes to be collected for General Government **$331,120,190**.

Position Summary by Department / Agency

Department / Agency	2021 Revised Budget					2022 Revised Budget					2023 Approved Budget					23 v 22 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	29	1	-	-	30	33	1	-	-	34	34	1	-	-	35	1	3.3%
Building Services						1	-	-	-	1	-	-	-	-	-	(1)	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Community Development						18	-	-	-	18	18	-	-	-	18	-	0.0%
Development Services	71	-	-	-	71	74	-	-	-	74	72	-	-	-	72	(2)	-2.8%
Economic & Community Development	9	-	-	-	9												
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice	3	-	-	-	3	2	-	-	-	2	3	-	-	-	3	1	33.3%
Finance	93	-	-	-	93	89	-	-	-	89	89	-	-	-	89	-	0.0%
Fire	394	-	-	-	394	396	-	-	-	396	402	-	-	-	402	6	1.5%
Health	64	3	-	-	67	59	3	-	-	62	60	2	-	-	62	-	0.0%
Human Resources	30	-	-	-	30	41	-	-	-	41	41	-	-	-	41	-	0.0%
Information Technology	96	-	-	-	96	85	-	-	-	85	85	-	-	-	85	-	0.0%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	65	31	-	-	96	62	27	-	-	89	62	27	-	-	89	-	0.0%
Maintenance & Operations	149	-	7	-	156	153	-	6	-	159	153	-	6	-	159	-	0.0%
Management & Budget	5	-	-	-	5	6	-	-	-	6	6	-	-	-	6	-	0.0%
Mayor	9	-	-	-	9	9	-	-	-	9	9	-	-	-	9	-	0.0%
Municipal Attorney	48	-	-	-	48	45	-	-	-	45	46	-	-	-	46	1	2.1%
Municipal Manager	14	3		-	17	17	3		-	20	20	2		-	22	2	11.8%
Parks & Recreation	80	23	223	25	351	77	23	213	25	338	79	23	206	25	333	(5)	-1.4%
Planning	24	-	-	-	24	24	1	-	-	25	23	1	-	-	24	(1)	-4.2%
Police	610	-	-	-	610	610	-	-	-	610	610	-	-	-	610	-	0.0%
Project Management & Engineering	8	-	1	-	9	5	-	-	-	5	5	-	-	-	5	-	0.0%
Public Transportation	166	-	-	-	166	166	-	-	-	166	167	-	-	-	167	1	0.6%
Public Works						1	-	-	-	1	1	-	-	-	1	-	0.0%
Public Works Administration	17	-	-	-	17												
Purchasing	15	-	-	-	15	13	-	-	-	13	13	-	-	-	13	-	0.0%
Real Estate	5	1	-	-	6	3	1	-	-	4	4	1	-	-	5	1	16.7%
Traffic Engineering	28	-	3	1	32	26	-	3	1	30	27	-	3	1	31	1	3.1%
Position Total	**2,045**	**63**	**234**	**26**	**2,368**	**2,028**	**60**	**222**	**26**	**2,336**	**2,042**	**58**	**215**	**26**	**2,341**	**5**	**0.2%**

This summary shows budgeted staffing levels at end of year. Reports included in department sections of budget books (Department Summary and Division Summary) show staffing levels at beginning of year. Notable position changes are listed below and included in department reconciliations (FT: Full-time position; PT: part-time position; Seas: seasonal position):

2023 Continuation Adjustments from 2022 Revised

Municipal Manager - Add one (1) FT Planning Section Chief funded as 50% grant funded, funded by taking FT Program & Policy Director to 50% grant funded; and change one (1) Special Administrative Assistant II from PT to FT and 50% grant funded

Parks & Recreation - Alignment of positions to plan, resulting in net increase of two (2) FT and reduction of seven (7) seasonal positions

2023 Proposed

Building Services - Reduce one (1) FT Director of Building Services
Development Services - Transfer two (2) FT Engineering Technician III to bond funding
Equity & Justice - Transfer one (1) FT Equity & Justice Officer from Alcohol Tax fund
Fire - Add one (1) FT Night Shift Dispatcher; one (1) FT Fire Inspector; and one (1) FT Fire Mechanic
Health - Increase Homeless Coordinator from one (1) PT to one (1) FT
Municipal Attorney - Add one (1) FT Municipal Attorney
Municipal Manager - Add one (1) FT Special Administrative Assistant II to Safety
Planning - Transfer one (1) FT Engineering Tech IV to Traffic Engineering
Public Transportation - Add one (1) FT Grant Accountant as grant funded
Real Estate - Add one (1) FT Director funded with 50% Real Estate and 50% Heritage Land Bank
Traffic Engineering - Transfer one (1) FT Engineering Tech IV from Planning

2023 Assembly Amendments

Assembly - Add one (1) new Legislative Analyst
Fire - Add one (1) new Fire Dispatcher, one (1) new Fire Inspector, and one (1) new Fire Investigator

2022 Revised to 2023 Approved Direct Cost Budget Reconciliation by Department / Agency

(Direct Cost in $ Thousands)

		Continuation Changes											Proposed Changes										2023 Approved		
Department / Agency	2022 Revised Budget	One-Time[1]	Debt Service	Cont Labor[2]	Cost Incrs[3]	MLP PERS	Fuel	Fleet	Room Tax	P&F Ret	Sub-total	Cont	Fndng Srce Adj[4]	Bond O&M	Xfers[5]	Health & Safety[6]	Ops Rlgn[7]	Service Areas	Sub-total	2023 Proposed Budget	Assmbly Amends[8]	Mayor Vetoes[9]	Veto Ovrrds[10]	Budget	Less Depr.	Approp.
Assembly	6,235	(25)	-	227	-	-	-	-	-	-	202	6,437	-	-	-	-	-	-	-	6,437	999	(44)	-	7,392	-	7,392
Building Services	203	-	-	2	-	-	-	-	-	-	2	205	-	-	(205)	-	-	-	(205)	-	-	-	-	-	-	-
Chief Fiscal Officer	570	(114)	-	8	-	-	-	-	-	-	(106)	463	-	-	-	-	114	-	114	577	-	-	-	577	-	577
Community Development	3,274	(35)	-	(29)	4	-	-	5	-	-	(55)	3,219	-	-	-	-	-	-	-	3,219	-	-	-	3,219	-	3,219
Development Services	11,765	-	-	329	-	-	-	(1)	-	-	329	12,093	-	-	(275)	-	24	-	(251)	11,843	-	-	-	11,843	-	11,843
Equal Rights Commission	798	-	-	39	-	-	-	-	-	-	39	837	-	-	-	-	-	-	-	837	-	-	-	837	-	837
Equity & Justice	369	(125)	-	(1)	-	-	-	-	-	-	(126)	243	-	-	195	-	-	-	195	438	-	-	-	438	-	438
Finance	13,688	(66)	281	81	8	-	-	(7)	-	-	297	13,984	-	-	-	-	-	-	-	13,984	-	-	-	13,984	-	13,984
Fire	106,369	98	296	2,347	250	-	-	-	-	(247)	2,745	109,114	-	-	-	650	-	243	893	110,007	496	-	-	110,503	-	110,503
Health	14,086	-	0	(140)	77	-	-	(5)	-	-	(68)	14,018	-	-	-	129	-	-	129	14,147	190	-	-	14,337	-	14,337
Human Resources	6,705	-	-	216	.	(185)	-	-	-	-	32	6,736	-	-	-	-	-	-	-	6,736	-	-	-	6,736	-	6,736
Information Technology	33,945	-	-	114	-	(515)	-	(9)	-	-	(410)	33,535	-	-	-	-	-	-	-	33,535	-	-	-	33,535	(10,288)	23,246
Internal Audit	779	33	-	26	-	-	-	(1)	-	-	58	837	-	-	-	-	-	-	-	837	-	-	-	837	-	837
Library	8,982	-	36	71	-	-	-	0	-	-	107	9,089	-	-	-	-	-	-	-	9,089	125	-	-	9,214	-	9,214
Maintenance & Operations	101,221	(25)	1,521	237	300	-	300	123	5	-	2,462	103,683	53	201	-	-	-	90	344	104,027	1,435	44	-	105,506	-	105,506
Management & Budget	1,157	-	-	73	-	-	-	-	-	-	73	1,230	-	-	-	-	-	-	-	1,230	-	-	-	1,230	-	1,230
Mayor	1,923	-	-	(12)	-	-	-	(0)	-	-	(13)	1,910	-	-	-	-	391	-	391	2,301	-	-	-	2,301	-	2,301
Municipal Attorney	7,790	(15)	-	(30)	115	-	-	(0)	-	-	70	7,861	-	-	205	534	-	-	739	8,599	-	-	-	8,599	-	8,599
Municipal Manager	26,126	-	1	97	218	-	-	(2)	682	-	996	27,123	-	-	-	235	(63)	-	172	27,295	-	-	-	27,295	-	27,295
Parks & Recreation	24,069	-	70	315	-	-	126	(17)	4	-	498	24,568	-	77	-	-	-	(14)	63	24,631	-	-	-	24,631	-	24,631
Planning	3,579	(12)	-	59	-	-	-	(0)	-	-	47	3,626	-	-	(163)	-	-	-	(163)	3,463	-	-	-	3,463	-	3,463
Police	130,400	99	705	3,144	796	-	300	(56)	-	(53)	4,935	135,335	-	-	-	300	-	87	387	135,722	347	-	-	136,070	-	136,070
Project Management & Engineering	946	-	-	(8)	-	-	-	(3)	-	-	(10)	935	-	-	-	-	-	-	-	935	-	-	-	935	-	935
Public Transportation	26,345	-	18	61	2,081	-	845	-	-	-	3,004	29,350	-	-	-	-	112	-	112	29,461	-	-	-	29,461	-	29,461
Public Works	203	-	-	5	-	-	-	-	-	-	5	208	-	-	-	-	-	-	-	208	-	-	-	208	-	208
Purchasing	1,875	-	-	5	-	-	-	-	-	-	5	1,881	-	-	-	-	-	-	-	1,881	-	-	-	1,881	-	1,881
Real Estate	8,255	-	-	13	110	-	-	-	-	-	123	8,378	-	-	-	-	189	-	189	8,567	-	-	-	8,567	-	8,567
Traffic Engineering	5,869	-	(0)	(34)	80	-	-	(11)	-	-	35	5,905	-	-	163	-	-	-	163	6,068	-	-	-	6,068	-	6,068
TANs Areawide	1,363	-	(83)	-	-	-	-	-	-	-	(83)	1,280	-	-	-	-	-	-	-	1,280	-	-	-	1,280	-	1,280
Convention Center Reserve	14,776	-	-	-	-	-	-	-	1,515	-	1,515	16,291	-	-	-	-	-	-	-	16,291	-	-	-	16,291	-	16,291
Direct Cost Total	**563,668**	**(187)**	**2,844**	**7,215**	**4,038**	**(700)**	**1,571**	**17**	**2,206**	**(299)**	**16,705**	**580,373**	**53**	**278**	**(80)**	**1,848**	**767**	**406**	**3,272**	**583,646**	**3,592**	**-**	**-**	**587,238**	**(10,288)**	**576,949**
		% Change from 2022 Revised Budget									**3.0%**								**0.6%**	**3.5%**				**4.2%**		

Notes (additional details are provided in Overview narrative, Position Summary by Department / Agency, department reconciliations, and AO 2022-87):

[1] **Continuation Adjustments - Reverse 2022 One-Time Requirements:** Assembly - ($25,000) for AKRR claim of use along tracks; Chief Fiscal Officer - ($114,000) for AEDC contribution; Community Development - ($35,000) for Eklutna Survey to vacate right-of-way; Equity & Justice - ($125,000) for a Settlement; Finance - ($66,356) for CAMA training, documentation, and go-live support; Fire - $98,484 for the use of fund balance for contribution to Police & Fire Retiree Medical Administration; Internal Audit - $32,689 leave Audit Technician position vacant for three quarters of the year; Maintenance & Operations - ($25,000) to upgrade to the facility computerized maintenance management system; Municipal Attorney - ($15,000) for a settlement; Planning - ($12,000) short term rental study in Girdwood; Police - $99,112 for the use of fund balance for contribution to Police & Fire Retiree Medical Administration.

[2] **Continuation Adjustments - Continuation Labor:** includes: Full Time Equivalent (FTE) work hours remaining 2,088 in 2023 for most positions; wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.7%, with Non-Represented and Executive positions budgeted at 1.7% increase; health benefit cost increases; and positions budgeted to start mid-2022 become full-year budgeted in 2023.

[3] **Continuation Adjustments - Non-Labor includes:** Community Development - $3,750; Finance - $8,070; Fire - $250,000 for Emergency Medical Services (EMS) operating supplies cost increases; Health - $76,670 for Animal Care and Control cost increases; Maintenance & Operations - $300,000 public utility and facility contractual services cost increases; Municipal Attorney - $115,000 for indigent defense program cost increase; Municipal Manager - $217,980 for professional services cost increase and workers compensation claims cost increase; Police - $795,639 for increased costs for ammunition, towing, and operating supplies; Public Transportation - $2,080,834 for Paratransit Service (AnchorRIDES) contract cost increase; Real Estate - $109,744 contractual cost increases; and Traffic - $80,000 for Paint and Sign Shop operating supplies cost increases.

[4] **Proposed Adjustments - Funding Sources:** Maintenance & Operations - $53,000 for small cell equipment installations on street lighting system funded with application fees, annual fee, and utility reimbursement.

[5] **Proposed Adjustments - Transfers:** Building Services - ($205,006) transfer funding to Department of Law for Civil Attorney; Development Services - ($274,754) transfer two (2) Engineering Technician III positions to project funding; Equity & Justice - $195,177 transfer Equity & Justice Officer and associated non labor from Alcohol Tax fund; Municipal Attorney - $205,006 transfer funding from Building Services for Civil Attorney; Planning - ($163,311) transfer Engineering Tech IV position to Traffic Engineering; Traffic Engineering - $163,311 transfer Engineering Tech IV position from Planning.

[6] **Proposed Adjustments - Health & Safety:** Fire - $649,600 to add positions: Night Shift Dispatcher, Fire Inspector, Fire Mechanic, to adjust Assistant Fire Chief salary and benefits, to adjust EMS Compliance Officer salary and benefits, and 911 Dispatch software update; Health - $129,435 to adjust Homeless Coordinator from part-time (PT) to full-time (FT); Municipal Attorney - $533,678 pay alignment to retain and attract attorneys; Municipal Manager - $235,148 for a Safety Program with new Safety Officer and non-labor; Police - $300,000 tax to full voter approved tax levy for Areawide APD IT Systems.

[7] **Proposed Adjustments - Operational Realignment:** Chief Fiscal Officer - $114,000 for AEDC contribution; Development Services - $24,063 to Adjust Structural Inspector to Structural Inspector-Foreman; Mayor - $391,036 for contractual increases and restore labor for time no longer charged for grant administration; Municipal Manager - ($62,824) to reduce labor for time charged to grant administration; Public Transportation - $111,751 for a new grant accountant position funded with grants; Real Estate - $189,140 Real Estate Director funded with 50% Real Estate and 50% Heritage Land Bank.

[8] **Assembly Amendments:** Assembly - $544,000 for new Legislative Analyst, newsletter/postcard, meeting facilitation; $65,000 for security contract for Assembly; $ 35,000 for security contract for municipal elections; $30,000 for ONE-TIME professional development and training; $250,000 for ONE-TIME legal contracts; and $75,000 for ONE-TIME Housing Summit; Fire - $495,799 for one (1) new Fire Dispatcher, one (1) new Fire Inspector, and one (1) new Fire Investigator; Health - $50,000 to increase funding for Anchorage Senior Center; $139,950 to reverse proposed decrease to salaries and benefits; and $0 as $730,000 increase of single adult shelter capacity grant to Brother Francis Shelter offset with ($730,000) reduction in non-labor budget for homelessness; Library - $125,000 for annual grant to Anchorage Library Foundation; Maintenance & Operations - $1,500,000 for snow hauling/plowing with $500,000 appropriated specifically to sidewalks; and ($65,000) reduction of security contract funds; and Police - $347,344 for ONE-TIME partially fund Mobile Intensive Team (MIT).

[9] **Mayor Vetoes:** Assembly - ($44,072) for security contract for Assembly; Health - $0 as ($730,000) increase of single adult shelter capacity grant to Brother Francis Shelter offset with $730,000 reduction in non-labor budget for homelessness; and Maintenance & Operations - $44,072 for reduction of security contract funds.

[#] **Veto Overrides:** Health - $0 as $730,000 increase of single adult shelter capacity grant to Brother Francis Shelter offset with ($730,000) reduction in non-labor budget for homelessness.

2023 Approved Direct Cost Budget Use of Funds by Department / Agency
(Direct Cost in $ Thousands)

Fund #	101000	131000	141000	151000	161000	104000	106000	119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000			206000
Department / Agency	**Area-wide**	**Anch Fire**	**Anch Roads / Drainage**	**Anch Police**	**Anch Parks & Rec**	**Chugiak Fire**	**Gird-wood Valley**	**Chugiak/ Birchwd/ ER RR**	**Eagle River / Chugiak P&R**	**Multiple: Special Assmt, SAs, LRSAs**	**Bld Safety**	**Public Fin Invest**	**Cnvntn Ctr Ops Reserve**	**Heritage Land Bank**	**Rev Bond-PAC**	**Self-Ins**	**Mgmnt Info Systems**	**TOTAL**	**% of Total**	**Alc Bev Retail Tax**
Assembly	7,392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,392	1.3%	300
Building Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-
Chief Fiscal Officer	577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	577	0.1%	-
Community Development	3,219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,219	0.5%	-
Development Services	5,103	-	-	-	-	-	-	-	-	-	6,739	-	-	-	-	-	-	11,843	2.0%	-
Equal Rights Commission	837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	837	0.1%	-
Equity & Justice	438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	438	0.1%	-
Finance	11,647	-	-	-	-	-	-	-	-	-	-	2,338	-	-	-	-	-	13,984	2.4%	272
Fire	32,056	75,358	-	-	-	1,005	1,255	-	-	829	-	-	-	-	-	-	-	110,503	18.8%	2,447
Health	14,337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,337	2.4%	10,547
Human Resources	6,736	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,736	1.1%	-
Information Technology	1,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,282	33,535	5.7%	-
Internal Audit	837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	837	0.1%	-
Library	9,214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,214	1.6%	452
Maintenance & Operations	16,516	-	76,482	-	-	-	1,319	7,731	-	3,458	-	-	-	-	-	-	-	105,506	18.0%	-
Management & Budget	1,230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,230	0.2%	-
Mayor	2,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,301	0.4%	-
Municipal Attorney	8,599	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,599	1.5%	221
Municipal Manager	14,350	-	-	-	80	-	-	-	-	-	-	-	-	-	302	12,563	-	27,295	4.6%	-
Parks & Recreation	538	-	-	-	19,578	-	304	-	4,210	-	-	-	-	-	-	-	-	24,631	4.2%	644
Planning	3,463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,463	0.6%	-
Police	484	-	-	132,954	-	-	811	-	-	1,821	-	-	-	-	-	-	-	136,070	23.2%	1,156
Project Management & Enginee	935	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	935	0.2%	-
Public Transportation	29,461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,461	5.0%	-
Public Works	208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208	0.0%	-
Purchasing	1,881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,881	0.3%	-
Real Estate	7,939	-	-	-	-	-	-	-	-	-	-	-	-	628	-	-	-	8,567	1.5%	-
Traffic Engineering	6,068	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,068	1.0%	-
TANs Expense	1,280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,280	0.2%	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	16,291	-	-	-	-	16,291	2.8%	-
Total General Government	**188,900**	**75,358**	**76,482**	**132,954**	**19,658**	**1,005**	**3,690**	**7,731**	**4,210**	**6,108**	**6,739**	**2,338**	**16,291**	**628**	**302**	**12,563**	**32,282**	**587,238**	**100.0%**	**16,040**
Percent of Total	32.2%	12.8%	13.0%	22.6%	3.3%	0.2%	0.6%	1.3%	0.7%	1.0%	1.1%	0.4%	2.8%	0.1%	0.1%	2.1%	5.5%	**100.0%**		

Direct Cost includes debt service and depreciation / amortization.

2023 Appoved Budget Revenues, Direct Costs, and Other Financing Source

($ Thousands)

Fund #	101000	131000	141000	151000	161000	104000	106000
Revenue Type	**Area-wide**	**Anch Fire**	**Anch Roads / Drainage**	**Anch Police**	**Anch Parks & Rec**	**Chugiak Fire**	**Gird-wood Valley**
Federal Revenues	10,680	-	76	-	-	-	-
Fees & Charges for Services	17,998	420	2	1,134	1,586	-	24
Fines & Forfeitures	501	-	-	6,584	-	-	-
Investment Income	3,102	635	388	999	130	56	(24)
Licenses, Permits, Certifications	2,803	676	115	-	-	-	-
Other Revenues	3,235	62	68	590	11	1	3
Special Assessments	8	-	220	-	-	-	-
State Revenues	3,641	85	580	512	29	2	2
Taxes - Other/PILT - Not Subject to Tax Limit	19,770	391	727	624	343	29	46
Taxes - Other/PILT - Subject to Tax Limit	89,540	1,066	1,414	1,411	367	-	-
Taxes - Property	(8,252)	82,698	75,448	134,701	22,659	1,324	4,130
Transfers from Other Funds	19,986	-	-	-	-	-	-
Var. Other Financial Sources	449	101	438	103	29	-	-
Revenues Total	**163,460**	**86,134**	**79,476**	**146,656**	**25,154**	**1,411**	**4,182**
Department / Agency							
Assembly	7,392	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-
Chief Fiscal Officer	577	-	-	-	-	-	-
Community Development	3,219	-	-	-	-	-	-
Development Services	5,103	-	-	-	-	-	-
Equal Rights Commission	837	-	-	-	-	-	-
Equity & Justice	438	-	-	-	-	-	-
Finance	11,647	-	-	-	-	-	-
Fire	32,056	75,358	-	-	-	1,005	1,255
Health	14,337	-	-	-	-	-	-
Human Resources	6,736	-	-	-	-	-	-
Information Technology	1,253	-	-	-	-	-	-
Internal Audit	837	-	-	-	-	-	-
Library	9,214	-	-	-	-	-	-
Maintenance & Operations	16,516	-	76,482	-	-	-	1,319
Management & Budget	1,230	-	-	-	-	-	-
Mayor	2,301	-	-	-	-	-	-
Municipal Attorney	8,599	-	-	-	-	-	-
Municipal Manager	14,350	-	-	-	80	-	-
Parks & Recreation	538	-	-	-	19,578	-	304
Planning	3,463	-	-	-	-	-	-
Police	484	-	-	132,954	-	-	811
Project Management & Engineering	935	-	-	-	-	-	-
Public Transportation	29,461	-	-	-	-	-	-
Public Works	208	-	-	-	-	-	-
Purchasing	1,881	-	-	-	-	-	-
Real Estate	7,939	-	-	-	-	-	-
Traffic Engineering	6,068	-	-	-	-	-	-
TANs Expense	1,280	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
Direct Cost Total	**188,900**	**75,358**	**76,482**	**132,954**	**19,658**	**1,005**	**3,690**
Charges by/to Department / Agency	(25,439)	10,776	2,994	13,703	5,496	406	492
Charges by/to Total	**(25,439)**	**10,776**	**2,994**	**13,703**	**5,496**	**406**	**492**
Function Cost Total	**163,460**	**86,134**	**79,476**	**146,656**	**25,154**	**1,411**	**4,182**
Net Increase (Decrease / Use) in Fund Balance	-	-	-	-	-	-	-

es and Uses by Major Funds and Non-major Funds in the Aggregate

119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	
Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, LRSAs	Bld Safety	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmnt Info Systems	Total Budget
-	-	-	-	-	-	-	-	-	-	10,756
25	462	-	21	1,297	-	662	-	20	-	23,651
-	-	-	24	-	-	-	-	-	-	7,109
(140)	131	102	(581)	41	181	170	17	801	(1,758)	4,250
-	-	-	5,971	-	-	-	-	-	-	9,565
2	22	-	1	1,567	-	924	286	-	-	6,770
-	-	-	-	-	-	-	-	-	-	228
-	-	11	-	-	-	-	-	-	-	4,862
176	18	21	-	-	20,686	-	-	-	-	42,830
-	-	-	-	-	-	-	-	-	-	93,797
7,684	4,382	6,346	-	-	-	-	-	-	-	331,120
97	-	-	-	-	517	-	-	-	-	20,599
-	1	-	-	-	-	-	-	-	-	1,122
7,844	**5,015**	**6,480**	**5,436**	**2,905**	**21,383**	**1,756**	**303**	**821**	**(1,758)**	**556,659**
-	-	-	-	-	-	-	-	-	-	7,392
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	577
-	-	-	-	-	-	-	-	-	-	3,219
-	-	-	6,739	-	-	-	-	-	-	11,843
-	-	-	-	-	-	-	-	-	-	837
-	-	-	-	-	-	-	-	-	-	438
-	-	-	-	2,338	-	-	-	-	-	13,984
-	-	829	-	-	-	-	-	-	-	110,503
-	-	-	-	-	-	-	-	-	-	14,337
-	-	-	-	-	-	-	-	-	-	6,736
-	-	-	-	-	-	-	-	-	32,282	33,535
-	-	-	-	-	-	-	-	-	-	837
-	-	-	-	-	-	-	-	-	-	9,214
7,731	-	3,458	-	-	-	-	-	-	-	105,506
-	-	-	-	-	-	-	-	-	-	1,230
-	-	-	-	-	-	-	-	-	-	2,301
-	-	-	-	-	-	-	-	-	-	8,599
-	-	-	-	-	-	-	302	12,563	-	27,295
-	4,210	-	-	-	-	-	-	-	-	24,631
-	-	-	-	-	-	-	-	-	-	3,463
-	-	1,821	-	-	-	-	-	-	-	136,070
-	-	-	-	-	-	-	-	-	-	935
-	-	-	-	-	-	-	-	-	-	29,461
-	-	-	-	-	-	-	-	-	-	208
-	-	-	-	-	-	-	-	-	-	1,881
-	-	-	-	-	-	628	-	-	-	8,567
-	-	-	-	-	-	-	-	-	-	6,068
-	-	-	-	-	-	-	-	-	-	1,280
-	-	-	-	-	16,291	-	-	-	-	16,291
7,731	**4,210**	**6,108**	**6,739**	**2,338**	**16,291**	**628**	**302**	**12,563**	**32,282**	**587,238**
113	804	373	1,406	228	-	261	-	(10,630)	(29,952)	(28,969)
113	**804**	**373**	**1,406**	**228**	**-**	**261**	**-**	**(10,630)**	**(29,952)**	**(28,969)**
7,844	**5,015**	**6,480**	**8,146**	**2,565**	**16,291**	**890**	**302**	**1,933**	**2,330**	**558,269**
-	-	-	(2,710)	340	5,092	866	1	(1,112)	(4,088)	(1,610)

2021 Actuals, 2022 Revised Budget, and 2023 Approved Budget Financing Sources and Uses ($ Thousands)

	101000 Areawide Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
Revenue Type	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**
Federal Revenues	191	190	10,680	1	-	-	64	54	76
Fees & Charges for Services	16,741	22,413	17,998	523	420	420	0	2	2
Fines & Forfeitures	156	510	501	-	-	-	-	-	-
Investment Income	(1,955)	586	3,102	116	20	635	(268)	51	388
Licenses, Permits, Certification	2,202	2,778	2,803	582	676	676	63	62	115
Other Revenues	3,088	3,235	3,235	83	62	62	34	68	68
Special Assessments	43	8	8	-	-	-	424	220	220
State Revenues	3,754	3,641	3,641	85	85	85	624	580	580
Taxes - Other/PILT - Not Subje	17,927	16,721	19,770	422	391	391	758	662	727
Taxes - Other/PILT - Subject to	83,786	86,912	89,540	1,055	1,086	1,066	1,399	1,440	1,414
Taxes - Property	83,531	(7,135)	(8,252)	48,734	84,063	82,698	68,766	70,723	75,448
Transfers from Other Funds	28,866	20,086	19,986	0	-	-	1	-	-
Var. Other Financial Sources	2,356	464	449	148	127	101	11	762	438
Revenues Total	**240,685**	**150,409**	**163,460**	**51,748**	**86,930**	**86,134**	**71,876**	**74,624**	**79,476**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	5,393	6,235	7,392	-	-	-	-	-	-
Building Services	8,693	9,182	-	-	-	-	-	-	-
Chief Fiscal Officer	928	570	577	-	-	-	-	-	-
Community Development	20,735	3,274	3,219	-	-	-	-	-	-
Development Services	-	-	5,103	-	-	-	-	-	-
Equal Rights Commission	709	798	837	-	-	-	-	-	-
Equity & Justice	-	125	438	-	-	-	-	-	-
Finance	12,658	11,373	11,647	-	-	-	-	-	-
Fire	28,536	31,075	32,056	76,009	72,448	75,358	-	-	-
Health	19,744	14,086	14,337	-	-	-	-	-	-
Human Resources	6,431	6,705	6,736	-	-	-	-	-	-
Information Technology	1,541	1,247	1,253	-	-	-	-	-	-
Internal Audit	746	779	837	-	-	-	-	-	-
Library	-	-	9,214	-	-	-	-	-	-
Maintenance & Operations	-	-	16,516	-	-	-	-	-	76,482
Management & Budget	911	1,157	1,230	-	-	-	-	-	-
Mayor	2,446	1,923	2,301	-	-	-	-	-	-
Municipal Attorney	7,495	7,790	8,599	-	-	-	-	-	-
Municipal Manager	13,367	13,658	14,350	-	-	-	-	-	-
Parks & Recreation	9,784	9,512	538	-	-	-	-	-	-
Planning	-	-	3,463	-	-	-	-	-	-
Police	1,556	489	484	-	-	-	-	-	-
Project Management & Enginee	-	-	935	-	-	-	-	-	-
Public Transportation	26,233	26,345	29,461	-	-	-	-	-	-
Public Works	23,957	22,902	208	-	-	-	70,576	72,936	-
Purchasing	1,900	1,875	1,881	-	-	-	-	-	-
Real Estate	8,561	7,727	7,939	-	-	-	-	-	-
Traffic Engineering	-	-	6,068	-	-	-	-	-	-
TANs Expense	835	1,363	1,280	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**203,160**	**180,192**	**188,900**	**76,009**	**72,448**	**75,358**	**70,576**	**72,936**	**76,482**
Charges by/to Dept / Agency	(21,079)	(23,431)	(25,439)	8,648	10,235	10,776	2,431	2,877	2,994
Charges by/to Total	**(21,079)**	**(23,431)**	**(25,439)**	**8,648**	**10,235**	**10,776**	**2,431**	**2,877**	**2,994**
Function Cost Total	**182,081**	**156,761**	**163,460**	**84,658**	**82,683**	**86,134**	**73,007**	**75,813**	**79,476**
Net Increase (Decrease / Use) in Fund Balance	58,604	(6,352)	-	(32,909)	4,247	-	(1,130)	(1,189)	-

2021 Actuals, 2022 Revised Budget, and 2023 Approved Budget Financing Sources and Uses ($ Thousands)

	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			SUBTOTAL Five Major Funds (101, 131, 141, 151, 161)		
Revenue Type	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**
Federal Revenues	-	-	-	1	-	-	256	244	10,756
Fees & Charges for Services	1,030	1,189	1,134	1,782	1,586	1,586	20,076	25,610	21,140
Fines & Forfeitures	7,176	8,174	6,584	-	-	-	7,332	8,684	7,085
Investment Income	193	34	999	(63)	24	130	(1,977)	715	5,254
Licenses, Permits, Certification	-	-	-	-	-	-	2,847	3,515	3,593
Other Revenues	573	725	590	27	11	11	3,805	4,100	3,965
Special Assessments	-	-	-	-	-	-	467	228	228
State Revenues	456	512	512	29	29	29	4,948	4,847	4,847
Taxes - Other/PILT - Not Subje	648	624	624	334	299	343	20,089	18,697	21,854
Taxes - Other/PILT - Subject to	1,396	1,437	1,411	363	374	367	88,000	91,250	93,797
Taxes - Property	71,475	129,556	134,701	22,548	20,441	22,659	295,055	297,648	307,255
Transfers from Other Funds	0	-	-	0	-	-	28,867	20,086	19,986
Var. Other Financial Sources	221	101	103	11	55	29	2,747	1,508	1,121
Revenues Total	**83,169**	**142,351**	**146,656**	**25,031**	**22,819**	**25,154**	**472,510**	**477,132**	**500,881**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	5,393	6,235	7,392
Building Services	-	-	-	-	-	-	8,693	9,182	-
Chief Fiscal Officer	-	-	-	-	-	-	928	570	577
Community Development	-	-	-	-	-	-	20,735	3,274	3,219
Development Services	-	-	-	-	-	-	-	-	5,103
Equal Rights Commission	-	-	-	-	-	-	709	798	837
Equity & Justice	-	-	-	-	-	-	-	125	438
Finance	-	-	-	-	-	-	12,658	11,373	11,647
Fire	-	-	-	-	-	-	104,545	103,524	107,414
Health	-	-	-	-	-	-	19,744	14,086	14,337
Human Resources	(0)	-	-	-	-	-	6,431	6,705	6,736
Information Technology	-	-	-	-	-	-	1,541	1,247	1,253
Internal Audit	-	-	-	-	-	-	746	779	837
Library	-	-	-	-	-	-	-	-	9,214
Maintenance & Operations	-	-	-	-	-	-	-	-	92,999
Management & Budget	-	-	-	-	-	-	911	1,157	1,230
Mayor	-	-	-	-	-	-	2,446	1,923	2,301
Municipal Attorney	-	-	-	-	-	-	7,495	7,790	8,599
Municipal Manager	-	-	-	-	80	80	13,367	13,738	14,430
Parks & Recreation	-	-	-	18,183	19,009	19,578	27,967	28,522	20,116
Planning	-	-	-	-	-	-	-	-	3,463
Police	123,007	127,666	132,954	-	-	-	124,563	128,155	133,438
Project Management & Enginee	-	-	-	-	-	-	-	-	935
Public Transportation	-	-	-	-	-	-	26,233	26,345	29,461
Public Works	-	-	-	-	-	-	94,533	95,838	208
Purchasing	-	-	-	-	-	-	1,900	1,875	1,881
Real Estate	-	-	-	-	-	-	8,561	7,727	7,939
Traffic Engineering	-	-	-	-	-	-	-	-	6,068
TANs Expense	-	-	-	-	-	-	835	1,363	1,280
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**123,007**	**127,666**	**132,954**	**18,183**	**19,089**	**19,658**	**490,935**	**472,332**	**493,351**
Charges by/to Dept / Agency	11,539	12,462	13,703	4,887	5,147	5,496	6,426	7,289	7,530
Charges by/to Total	**11,539**	**12,462**	**13,703**	**4,887**	**5,147**	**5,496**	**6,426**	**7,289**	**7,530**
Function Cost Total	**134,546**	**140,128**	**146,656**	**23,070**	**24,236**	**25,154**	**497,361**	**479,621**	**500,881**
Net Increase (Decrease / Use) in Fund Balance	(51,377)	2,223	-	1,961	(1,417)	-	(24,851)	(2,489)	-

2021 Actuals, 2022 Revised Budget, and 2023 Approved Budget Financing Sources and Uses ($ Thousands)

	104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area			119000 Chugiak, Birchwood, Eagle River Rural Road Service Area		
Revenue Type	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	30	24	24	49	25	25
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	6	11	56	(11)	5	(24)	(11)	12	(140)
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	274	1	1	18	3	3	43	2	2
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	2	2	2	2	2	2	-	-	-
Taxes - Other/PILT - Not Subje	29	29	29	57	47	46	181	179	176
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	1,278	1,345	1,324	3,369	3,665	4,130	7,094	7,519	7,684
Transfers from Other Funds	-	-	-	-	-	-	100	97	97
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	**1,589**	**1,388**	**1,411**	**3,466**	**3,747**	**4,182**	**7,455**	**7,833**	**7,844**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	876	1,005	1,005	890	1,012	1,255	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1,319	-	-	7,731
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	328	316	304	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	684	724	811	-	-	-
Project Management & Enginee	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	1,452	1,225	-	7,142	7,718	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**876**	**1,005**	**1,005**	**3,355**	**3,277**	**3,690**	**7,142**	**7,718**	**7,731**
Charges by/to Dept / Agency	336	383	406	410	469	492	109	115	113
Charges by/to Total	**336**	**383**	**406**	**410**	**469**	**492**	**109**	**115**	**113**
Function Cost Total	**1,212**	**1,388**	**1,411**	**3,765**	**3,747**	**4,182**	**7,251**	**7,833**	**7,844**
Net Increase (Decrease / Use) in Fund Balance	377	-	-	(299)	-	-	204	-	-

2021 Actuals, 2022 Revised Budget, and 2023 Approved Budget Financing Sources and Uses ($ Thousands)

	162000 Eagle River / Chugiak Parks & Recreation Service Area			SA/LRSA Multiple: Special Assessment, Service Areas, and Limited Road Service Areas			SUBTOTAL Service Areas Funded with Prop. Taxes		
Revenue Type	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	204	462	462	-	-	-	283	511	511
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	14	22	131	21	11	102	19	61	125
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	19	22	22	-	-	-	354	27	27
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	13	11	11	16	15	15
Taxes - Other/PILT - Not Subje	27	18	18	25	22	21	320	294	290
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	4,224	4,455	4,382	5,721	5,984	6,346	21,686	22,969	23,865
Transfers from Other Funds	-	-	-	-	-	-	100	97	97
Var. Other Financial Sources	-	2	1	-	-	-	-	2	1
Revenues Total	**4,488**	**4,980**	**5,015**	**5,780**	**6,028**	**6,480**	**22,778**	**23,975**	**24,931**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	829	829	829	2,595	2,846	3,089
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	3,458	-	-	12,508
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	3,083	4,214	4,210	-	-	-	3,411	4,530	4,515
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	20	1,521	1,821	704	2,245	2,632
Project Management & Enginee	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	3,197	3,458	-	11,791	12,401	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**3,083**	**4,214**	**4,210**	**4,046**	**5,808**	**6,108**	**18,502**	**22,022**	**22,743**
Charges by/to Dept / Agency	797	766	804	341	370	373	1,995	2,103	2,188
Charges by/to Total	**797**	**766**	**804**	**341**	**370**	**373**	**1,995**	**2,103**	**2,188**
Function Cost Total	**3,881**	**4,980**	**5,015**	**4,387**	**6,178**	**6,480**	**20,496**	**24,125**	**24,931**
Net Increase (Decrease / Use) in Fund Balance	607	-	-	1,393	(150)	-	2,281	(150)	-

2021 Actuals, 2022 Revised Budget, and 2023 Approved Budget Financing Sources and Uses ($ Thousands)

	163000 Building Safety Service Area			164000 Public Finance Investment Fund			2020X0 Convention Center Operations Reserve		
Revenue Type	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	21	21	21	1,059	1,297	1,297	-	-	-
Fines & Forfeitures	29	24	24	-	-	-	-	-	-
Investment Income	(326)	(46)	(581)	11	6	41	(18)	27	181
Licenses, Permits, Certification	5,969	5,882	5,971	-	-	-	-	-	-
Other Revenues	5	1	1	755	1,567	1,567	834	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Not Subje	(0)	-	-	-	-	-	16,539	16,833	20,686
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	331	333	517
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	**5,698**	**5,881**	**5,436**	**1,825**	**2,870**	**2,905**	**17,687**	**17,193**	**21,383**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	6,451	6,365	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	6,739	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	1,965	2,315	2,338	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Enginee	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	15,145	14,776	16,291
Direct Cost Total	**6,451**	**6,365**	**6,739**	**1,965**	**2,315**	**2,338**	**15,145**	**14,776**	**16,291**
Charges by/to Dept / Agency	1,417	1,251	1,406	215	222	228	-	-	-
Charges by/to Total	**1,417**	**1,251**	**1,406**	**215**	**222**	**228**	**-**	**-**	**-**
Function Cost Total	**7,868**	**7,616**	**8,146**	**2,179**	**2,537**	**2,565**	**15,145**	**14,776**	**16,291**
Net Increase (Decrease / Use) in Fund Balance	(2,170)	(1,735)	(2,710)	(354)	333	340	2,541	2,417	5,092

2021 Actuals, 2022 Revised Budget, and 2023 Approved Budget Financing Sources and Uses ($ Thousands)

	221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center			602000 Self Insurance		
Revenue Type	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	387	662	662	-	-	-	-	20	20
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	81	34	170	5	2	17	403	190	801
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	30	924	924	16	286	286	51	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Not Subje	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	1,043	-	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	**498**	**1,620**	**1,756**	**21**	**288**	**303**	**1,498**	**210**	**821**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	298	300	302	14,960	12,333	12,563
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Enginee	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	3,286	528	628	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**3,286**	**528**	**628**	**298**	**300**	**302**	**14,960**	**12,333**	**12,563**
Charges by/to Dept / Agency	302	252	261	-	-	-	(10,824)	(10,586)	(10,630)
Charges by/to Total	**302**	**252**	**261**	**-**	**-**	**-**	**(10,824)**	**(10,586)**	**(10,630)**
Function Cost Total	**3,588**	**780**	**890**	**298**	**300**	**302**	**4,135**	**1,746**	**1,933**
Net Increase (Decrease / Use) in Fund Balance	(3,090)	840	866	(276)	(12)	1	(2,638)	(1,536)	(1,112)

2021 Actuals, 2022 Revised Budget, and 2023 Approved Budget Financing Sources and Uses ($ Thousands)

	607000 Management Information Systems			SUBTOTAL Other Funds, non Prop. Tax Supported			GRAND TOTAL All General Government Funds		
Revenue Type	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**	**2021 Actuals**	**2022 Revised**	**2023 Approved**
Federal Revenues	-	-	-	-	-	-	256	244	10,756
Fees & Charges for Services	-	-	-	1,468	2,000	2,000	21,828	28,121	23,651
Fines & Forfeitures	-	-	-	29	24	24	7,361	8,708	7,109
Investment Income	(789)	(29)	(1,758)	(634)	184	(1,129)	(2,592)	960	4,250
Licenses, Permits, Certification	-	-	-	5,969	5,882	5,971	8,816	9,397	9,565
Other Revenues	9	-	-	1,702	2,778	2,778	5,860	6,905	6,770
Special Assessments	-	-	-	-	-	-	467	228	228
State Revenues	-	-	-	-	-	-	4,964	4,862	4,862
Taxes - Other/PILT - Not Subje	-	-	-	16,539	16,833	20,686	36,947	35,824	42,830
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	88,000	91,250	93,797
Taxes - Property	-	-	-	-	-	-	316,740	320,617	331,120
Transfers from Other Funds	1,656	-	-	3,031	333	517	31,997	20,516	20,599
Var. Other Financial Sources	-	-	-	-	-	-	2,747	1,510	1,122
Revenues Total	**876**	**(29)**	**(1,758)**	**28,103**	**28,034**	**30,846**	**523,391**	**529,141**	**556,659**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	5,393	6,235	7,392
Building Services	-	-	-	6,451	6,365	-	15,144	15,547	-
Chief Fiscal Officer	-	-	-	-	-	-	928	570	577
Community Development	-	-	-	-	-	-	20,735	3,274	3,219
Development Services	-	-	-	-	-	6,739	-	-	11,843
Equal Rights Commission	-	-	-	-	-	-	709	798	837
Equity & Justice	-	-	-	-	-	-	-	125	438
Finance	-	-	-	1,965	2,315	2,338	14,622	13,688	13,984
Fire	-	-	-	-	-	-	107,140	106,369	110,503
Health	-	-	-	-	-	-	19,744	14,086	14,337
Human Resources	-	-	-	-	-	-	6,431	6,705	6,736
Information Technology	28,632	32,698	32,282	28,632	32,698	32,282	30,172	33,945	33,535
Internal Audit	-	-	-	-	-	-	746	779	837
Library	-	-	-	-	-	-	-	-	9,214
Maintenance & Operations	-	-	-	-	-	-	-	-	105,506
Management & Budget	-	-	-	-	-	-	911	1,157	1,230
Mayor	-	-	-	-	-	-	2,446	1,923	2,301
Municipal Attorney	-	-	-	-	-	-	7,495	7,790	8,599
Municipal Manager	-	-	-	15,257	12,633	12,865	28,624	26,371	27,295
Parks & Recreation	-	-	-	-	-	-	31,379	33,052	24,631
Planning	-	-	-	-	-	-	-	-	3,463
Police	-	-	-	-	-	-	125,267	130,400	136,070
Project Management & Enginee	-	-	-	-	-	-	-	-	935
Public Transportation	-	-	-	-	-	-	26,233	26,345	29,461
Public Works	-	-	-	-	-	-	106,324	108,239	208
Purchasing	-	-	-	-	-	-	1,900	1,875	1,881
Real Estate	-	-	-	3,286	528	628	11,848	8,255	8,567
Traffic Engineering	-	-	-	-	-	-	-	-	6,068
TANs Expense	-	-	-	-	-	-	835	1,363	1,280
Convention Center Reserve	-	-	-	15,145	14,776	16,291	15,145	14,776	16,291
Direct Cost Total	**28,632**	**32,698**	**32,282**	**70,736**	**69,314**	**71,143**	**580,173**	**563,668**	**587,238**
Charges by/to Dept / Agency	(25,323)	(28,639)	(29,952)	(34,214)	(37,499)	(38,687)	(25,794)	(28,107)	(28,969)
Charges by/to Total	**(25,323)**	**(28,639)**	**(29,952)**	**(34,214)**	**(37,499)**	**(38,687)**	**(25,794)**	**(28,107)**	**(28,969)**
Function Cost Total	**3,308**	**4,059**	**2,330**	**36,522**	**31,815**	**32,457**	**554,379**	**535,561**	**558,269**
Net Increase (Decrease / Use) in Fund Balance	(2,432)	(4,088)	(4,088)	(8,419)	(3,781)	(1,610)	(30,988)	(6,420)	(1,610)

2021 Actuals, 2022 Revised Budget, and 2023 Approved Budget Financing Sources and Uses ($ Thousands)

	206000 Alcoholic Beverages Retail Sales Tax		
Revenue Type	**2021 Actuals**	**2022 Revised**	**2023 Approved**
Federal Revenues	-	-	-
Fees & Charges for Services	-	-	-
Fines & Forfeitures	-	-	-
Investment Income	2	-	-
Licenses, Permits, Certifications	-	-	-
Other Revenues	6	0	0
Special Assessments	-	-	-
State Revenues	-	-	-
Taxes - Other/PILT - Not Subject to Tax Limit	13,974	15,430	15,430
Taxes - Other/PILT - Subject to Tax Limit	-	-	-
Taxes - Property	-	-	-
Transfers from Other Funds	-	-	-
Var. Other Financial Sources	-	-	-
Revenues Total	**13,982**	**15,430**	**15,430**
Department / Agency (prior year activity is presented in budget year organization structure)			
Assembly	-	100	300
Building Services	-	-	-
Chief Fiscal Officer	303	1,800	-
Community Development	-	-	-
Development Services	-	-	-
Equal Rights Commission	-	-	-
Equity & Justice	133	194	-
Finance	212	259	272
Fire	622	2,586	2,447
Health	3,249	8,733	10,547
Human Resources	-	-	-
Information Technology	-	-	-
Internal Audit	-	-	-
Library	-	-	452
Maintenance & Operations	-	-	-
Management & Budget	-	-	-
Mayor	-	-	-
Municipal Attorney	48	241	221
Municipal Manager	-	-	-
Parks & Recreation	492	1,088	644
Planning	-	-	-
Police	129	1,079	1,156
Project Management & Engineering	-	-	-
Public Transportation	-	-	-
Public Works	-	-	-
Purchasing	-	-	-
Real Estate	-	-	-
Traffic Engineering	-	-	-
TANs Expense	-	-	-
Convention Center Reserve	-	-	-
Direct Cost Total	**5,186**	**16,079**	**16,040**
Charges by/to Dept / Agency	33	139	242
Charges by/to Total	**33**	**139**	**242**
Function Cost Total	**5,219**	**16,218**	**16,282**
Net Increase (Decrease / Use) in Fund Balance	8,763	(788)	(852)

Overview of Major Revenue Sources

The following narrative pages describe the major revenue sources that make up over 75% of the $556,658,651 of revenue that supports the 2023 Approved General Government Operating Budget:

Property Tax - Total
2023 Approved Budget is $331,120,190; 59.48% of Total Revenues

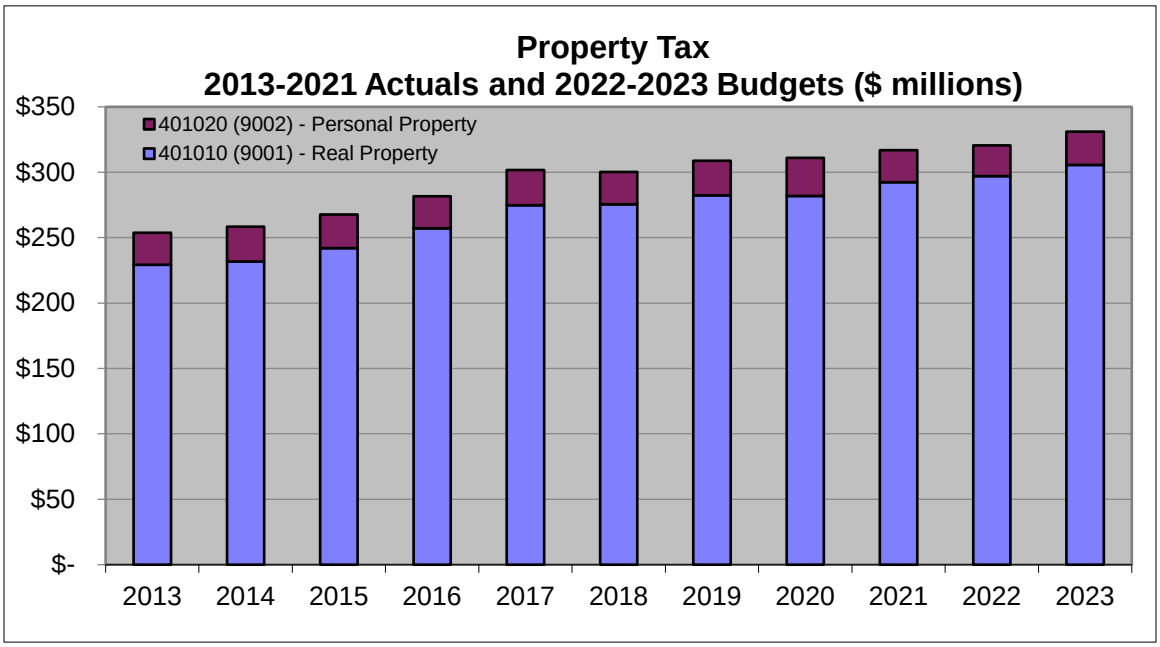
Real Property Tax (Account 401010) - land, all buildings, structures, improvements, and fixtures:
2023 Approved Budget is $305,714,985; 54.92% of Total Revenues

Personal Property Tax (Account 401020) - any property other than real property:
2023 Approved Budget is $25,405,205; 4.56% of Total Revenues

Property taxes are used to fund services that are not covered by other funding sources. The maximum amount of property taxes that can be collected is established by the Tax Limit Calculation for services provided in the following Anchorage Services Areas: Areawide, Fire, Parks & Recreation, Police, and Roads (Five Majors) and by Service Area Boards or code for special levy, limited, and rural service areas. Property taxes are ad valorem, which means they are based on the value of the taxable property; taxpayers pay a flat rate per dollar value of taxable property tax that they own.

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

Additional Property Tax information is available online at
www.muni.org/Departments/finance/treasury/PropTax



Room Tax (Account 401110)

2023 Approved Budget is $36,103,600
6.49% of Total Revenues

In accordance with AMC 12.20, room tax revenue is generated from a 12% tax on short-term room rental transactions, which are rentals of less than 30 days of continuous occupancy. Room tax applies to a broad spectrum of lodging businesses (called operators), such as hotels, motels, inns, corporate suites, bed and breakfasts, rooming houses, townhomes, cabins, duplexes, condominiums, vacation rentals, seasonal rentals, and apartments. Room tax may also be referred to by a variety of names, including bed tax, occupancy tax, transient occupancy tax, and hotel tax.

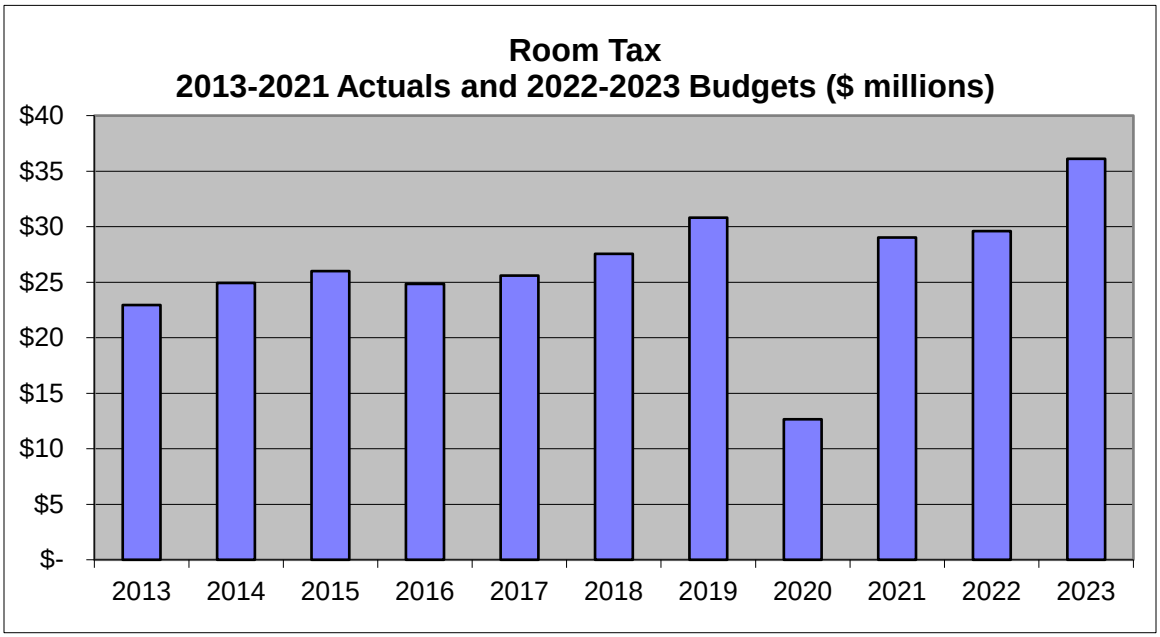
Operators (including hosting platforms, such as AirBnB, VRBO, and others) are required to register each individual rental business with the Municipal Treasury prior to renting or offering to rent a room(s) (AMC 12.20.030).

Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Civic and Convention Center; 4% is used to promote tourism; and 4% goes to general government. Room Tax is not subject to the Tax Limit.

2022 Room Tax revenues are being driven by extraordinarily high pricing by large hotel chains, coupled with pent-up demand from recreational travelers and may come in slightly more than a 25% increase over 2021 year-end actual. For 2023, demand is assumed to be strong with pricing in the extraordinary range and business and convention-oriented travel may show further recovery in 2023 coming off COVID.

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

Additional Room Tax information is available online at www.muni.org/roomtax



Tobacco Tax (Account 401080)

2023 Approved Budget is $21,500,000
3.86% of Total Revenues

In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the actual change in the mid-year Alaska Urban Consumer Price Index (CPI) and adjusted January 1 of each year to reflect inflation. Effective January 1, 2023, the excise tax on cigarettes will change from 1.261 mills to 1.341 mills, or $0.1341 per cigarette, $2.68 per pack (rounded), and $26.82 per carton.

Per AMC 12.40.020, tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI. The recent annual data reveals tax on cigarettes accounts for about 76% of total annual tobacco taxes collected by the Municipality.

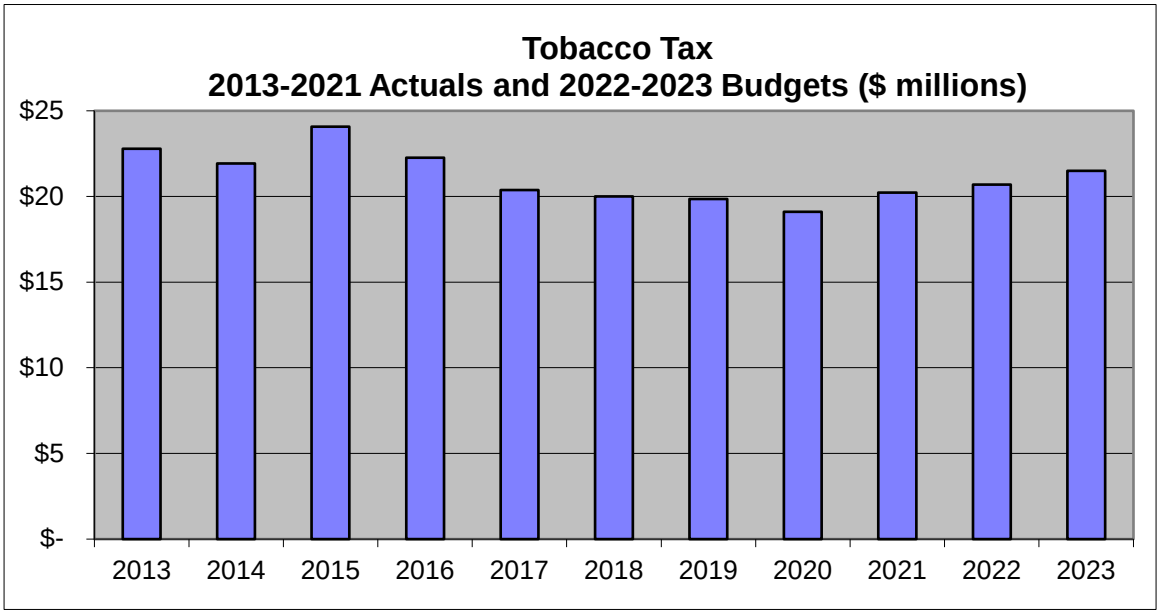
Tobacco taxes are subject to the Tax Limit, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

The 2023 Approved Budget assumes an increase from annual CPI adjustment and increased revenue contribution from OTP. The CPI adjustment for cigarettes is 6.4% in 2023.

The Tobacco Tax revenues coming in 2022 are currently on target to meet budget by the end of the year.

The small incremental decline in consumption is assumed to continue year over year.

Additional Tobacco Tax information is available online at www.muni.org/tobaccotax



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

2023 Approved Budget is $19,284,799
3.46% of Total Revenues

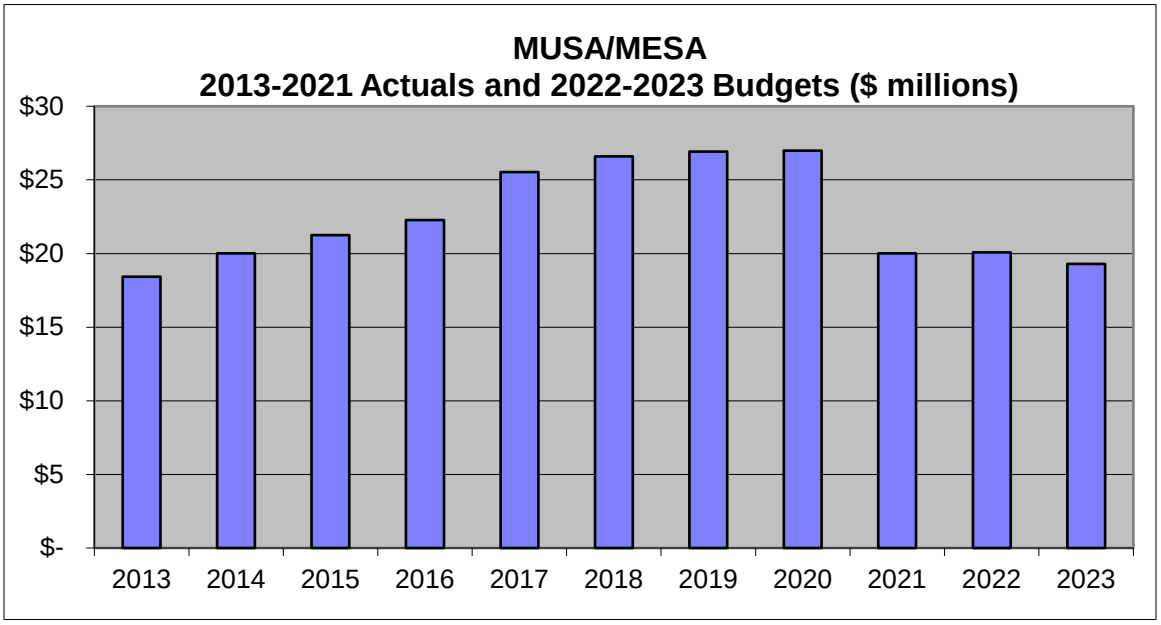
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field Airport (Merrill Field) (AMC 11.60.205), Port of Alaska (Port) (AMC 11.50.280), and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payment in lieu of taxes (PILT) to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis). Note that, as of 2017, ACDA MESA is reported separately in account 402010 and that due to the sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA) in October of 2020, starting in 2021, the Municipality no longer receives a MUSA from ML&P, but CEA pays a PILT that is reported separately in account 402020.

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

MUSA/MESA payments are subject to the Tax Limit, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

The 2023 Approved Budget is $0.8 million lower than 2022 primarily due to the utilities' projecting slight mill rate decreases against net book values.

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



Transfer from MOA Trust Fund (Account 450040)

2023 Approved Budget is $16,500,000
2.96% of Total Revenues

The MOA Trust Fund (Trust) was established per Anchorage Municipal Charter section 13.11. The Charter authorizes the Assembly to appropriate an annual dividend (transfer) of up to 5% of the average asset balance of the Trust. The fund shall be invested and managed by the Municipal Treasurer, all in accordance with Charter and chapter 6.50.060 of the Municipal Code. The dividend calculation is prepared and recalibrated by the Municipal Treasurer, as approved by the Assembly.

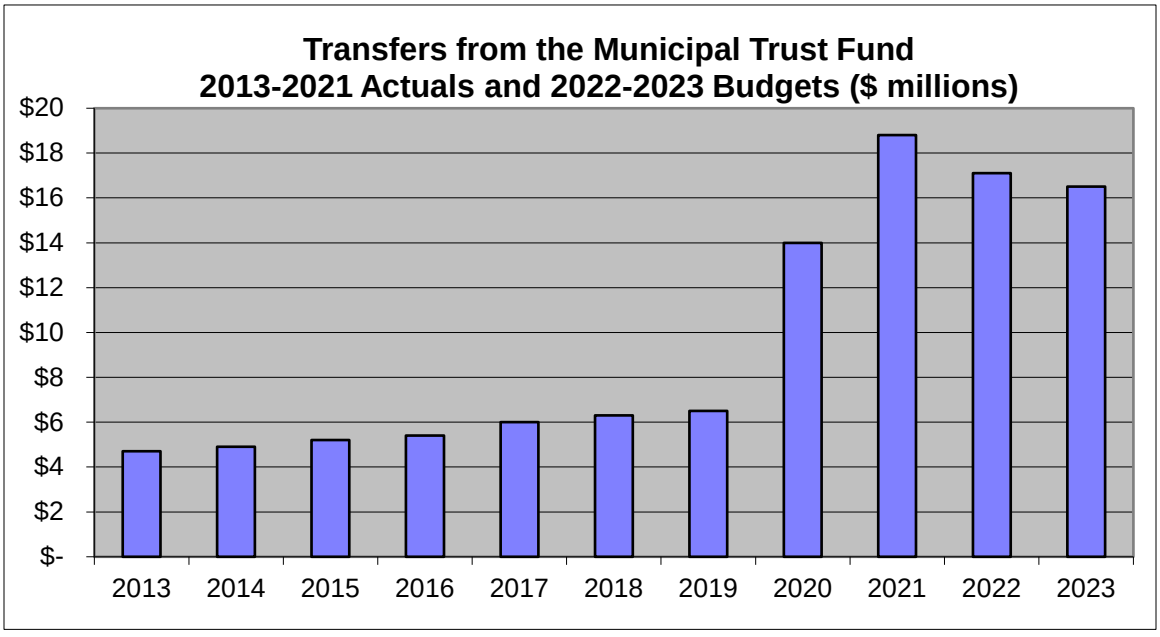
The Trust activity includes Assembly adjustments and:

- deposits of proceeds from:
  - voter-approved sale of Anchorage Telephone Utility (ATU) in 1999
  - Police & Fire Retirement System settlement
  - voter-approved sale of Municipal Light & Power (ML&P) in October 2020
- market value adjustments
- decreases for fund expenses and annual dividend to general government.

In March 2022, with AIM 35-2022, the dividend was recommended to be limited to no more than 4% during the next five-year period.

The 2023 Approved budget of $16.5 million is $0.6 million lower than the 2022 Revised budget of $17.1 million.

Additional MOA Trust Fund information is available online at MOA Trust Fund MOA Trust Fund (muni.org).



Revenue Distribution Reports

The following pages provide details of the revenue dollars that support the General Government Operating Budget.

Revenue Distribution Summary

This report shows the revenue activity summarized by account for the 2021 and 2022 Revised Budgets, the 2021 Actuals, and the 2023 Approved Budget. Additionally, this report shows the change in dollar amount and percent from the 2022 Revised Budget to the 2023 Approved Budget.

The accounts are grouped in similar categories as presented in the annual financial reports, as follows:

- Federal Revenues
- Fees & Charges for Services
- Fines & Forfeitures
- Investment Income
- Licenses, Permits, Certifications
- Other Revenues
- Special Assessments
- State Revenues
- Taxes – Other/PILT - Not Subject to Tax Limit
- Taxes – Other/PILT - Subject to Tax Limit
- Taxes – Property
- Transfers from Other Funds
- Various Other Financial Sources

The revenues are presented in order of alphabetized category description and then by account number within each category.

* Revenues with asterisks have activity in multiple categories.

Revenue Distribution Detail

This report shows the revenue activity summarized by account, fund, and fund center, with fund center description, for the 2021 and 2022 Revised Budgets, and the 2023 Approved Budget. Additionally, this report shows the percent of total for each account in the 2023 Approved Budget and the change in dollar amount and percent from the 2022 Revised Budget to the 2023 Approved Budget. A brief description of each revenue is included in this report. The revenues are presented in order of account number.

Revenue Distribution Summary

Revenue Account	Description	2021 Revised Budget	2021 Actuals	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
Federal Revenues							
405100	Federal Grant Revenue-Direct	60,000	59,000	60,000	49,800	(10,200)	(17.00%)
405120	Build America Bonds (BABs) Subsidy	-	11,958	-	-	-	-
405130	Fisheries Tax	143,000	130,954	130,000	130,000	-	-
405140	National Forest Allocation	66,000	54,115	54,000	76,000	22,000	40.74%
405170	SEMT Program (Fed Pass-Thru State)	-	-	-	10,500,000	10,500,000	100.00%
Federal Revenues Total		**269,000**	**256,026**	**244,000**	**10,755,800**	**10,511,800**	**4,308.11%**
Fees & Charges for Services							
406010	Land Use Permits-HLB	169,135	31,190	169,135	169,135	-	-
406020	Inspections	315,000	371,426	305,000	305,000	-	-
406030	Landscape Plan Review Pmt	17,000	21,885	17,000	17,000	-	-
406050	Platting Fees	375,765	303,213	375,765	375,765	-	-
406060	Zoning Fees	449,970	443,413	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	238,100	232,876	238,100	238,100	-	-
406090	Pipe ROW Fee	110,795	123,372	150,000	150,000	-	-
406100	Wetlands Mitigation Credit	-	-	105,000	105,000	-	-
406110	Sale of Publications	4,690	3,624	4,690	4,690	-	-
406120	Rezoning Inspections	60,000	80,544	72,000	72,000	-	-
406130	Appraisal Appeal Fee	5,000	2,113	5,000	5,000	-	-
406160	Clinic Fees	188,880	29,544	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,581,095	967,174	1,711,095	1,616,095	(95,000)	(5.55%)
406180	Reproductive Health Fees	370,275	84,028	370,275	370,275	-	-
406220	Transit Advertising Fees	316,000	417,362	316,000	316,000	-	-
406250	Transit Bus Pass Sales	1,000,000	911,441	1,000,000	1,000,000	-	-
406260	Transit Fare Box Receipts	1,000,000	1,387,170	1,450,000	1,450,000	-	-
406280	Programs Lessons & Camps	136,100	9,270	137,100	137,100	-	-
406290	Rec Center Rentals & Activities	503,150	557,628	503,250	503,250	-	-
406300	Aquatics	789,049	444,709	789,049	789,049	-	-
406310	Camping Fees	95,500	115,524	96,500	96,500	-	-
406320	Library Non-Resident Fees	1,500	150	1,500	1,500	-	-
406330	Park Land & Operations	292,331	644,869	292,331	292,331	-	-
406340	Golf Fees	25,000	29,824	25,000	25,000	-	-
406350	Library Fees	500	-	500	500	-	-
406370	Fire Service Fees	20,000	25,977	21,000	21,000	-	-
406380	Ambulance Service Fees	10,344,020	9,150,467	13,350,467	9,150,467	(4,200,000)	(31.46%)
406400	Fire Alarm Fees	75,000	74,692	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans	200,000	194,276	200,000	200,000	-	-
406420	Fire Inspection Fees	143,200	174,458	143,200	143,200	-	-
406440	Cemetery Fees	322,634	416,828	322,634	322,634	-	-
406450	Mapping Fees	2,000	1,840	2,000	2,000	-	-
406490	DWI Impound/Admin Fees	510,000	771,827	510,000	510,000	-	-
406495	APD Range Usage Fee	5,000	6,335	5,000	5,000	-	-
406500	Police Services	192,174	-	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	225,173	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	16,316	29,000	29,000	-	-
406530	Incarceration Cost Recovery	180,000	167,283	205,000	150,000	(55,000)	(26.83%)
406540	Other Charges for Services	-	7,968	170,000	170,000	-	-
406550	Address Fees	21,000	24,430	25,500	25,500	-	-
406560	Service Fees - School District	841,500	295,885	841,500	841,500	-	-

Revenue Distribution Summary

Revenue Account	Description	2021 Revised Budget	2021 Actuals	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
406570	Micro-Fiche Fees	100	50	100	100	-	-
406580	Copier Fees	26,050	36,399	32,550	32,550	-	-
406600	Late Fees	8,000	15,459	8,000	8,000	-	-
406610	Computer Time Fees	200	-	-	-	-	-
406620	Reimbursed Cost-Employee Relations	121,300	140,148	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll Fee	4,000	3,100	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,850,037	2,854,977	2,790,937	2,670,937	(120,000)	(4.30%)
406640	Parking Garages & Lots	41,601	4,161	41,601	41,601	-	-
406660	Lost Book Reimbursement	10,000	7,119	10,000	10,000	-	-
406672	US Passport Processing Fees	3,000	-	-	-	-	-
Fees & Charges for Services Total		**24,241,401**	**21,827,515**	**28,120,853**	**23,650,853**	**(4,470,000)**	**(15.90%)**
Fines & Forfeitures							
407010	SOA Traffic Court Fines	2,300,000	3,297,711	4,050,000	3,000,000	(1,050,000)	(25.93%)
407020	SOA Trial Court Fines	1,300,000	1,490,329	1,890,000	1,350,000	(540,000)	(28.57%)
407030	Library Fines	-	1,252	-	-	-	-
407040	APD Counter Fines	1,800,000	2,164,019	2,200,000	2,200,000	-	-
407050	Other Fines & Forfeitures	359,006	303,921	375,006	366,506	(8,500)	(2.27%)
407060	Pre-Trial Diversion Cost	50,000	47,625	50,000	50,000	-	-
407080	I&M Enforcement Fines	1,500	1,352	1,500	1,500	-	-
407100	Curfew Fines	2,000	511	2,000	2,000	-	-
407110	Parking Enforcement Fines	138,000	53,966	138,000	138,000	-	-
407120	Minor Tobacco Fines	1,000	262	1,000	1,000	-	-
Fines & Forfeitures Total		**5,951,506**	**7,360,947**	**8,707,506**	**7,109,006**	**(1,598,500)**	**(18.36%)**
Investment Income							
439045	Interest Earned Restricted Funds	-	64	-	-	-	-
440010	GCP Short-Term Interest	645,746	(4,016,067)	368,160	1,118,040	749,880	203.68%
440020	Construction Cash Pools Short-Term Int	1,000	745	1,000	1,000	-	-
440030	TANS Interest Earnings	763,000	1,033,319	400,000	2,741,000	2,341,000	585.25%
440040	Other Short Term Interest	191,000	389,686	191,000	390,000	199,000	104.19%
Investment Income Total		**1,600,746**	**(2,592,253)**	**960,160**	**4,250,040**	**3,289,880**	**342.64%**
Licenses, Permits, Certifications							
404010	Plmbr/Gas/Sht Metal Cert	26,000	23,287	25,000	20,000	(5,000)	(20.00%)
404020	Taxi Cab Permits	-	-	400,298	400,298	-	-
404030	Plmbr/Gas/Sht Metal Exam	9,000	11,250	9,400	9,400	-	-
404040	Chauffeur Licenses-Biannual	21,000	20,870	21,000	21,000	-	-
404050	Taxicab Permit Revision	5,000	27,865	10,000	10,000	-	-
404060	Local Business Licenses	106,000	91,029	92,000	73,000	(19,000)	(20.65%)
404075	Marijuana Licensing Fee	41,000	20,900	41,000	41,000	-	-
404079	Small Cell Site License Annual Fees	62,000	62,827	62,000	115,000	53,000	85.48%
404090	Building Permit Plan Review Fees	2,287,830	2,215,506	2,274,528	2,394,528	120,000	5.28%
404100	Bldg/Grade/Clearing Permit	2,350,000	3,437,246	3,311,302	3,300,000	(11,302)	(0.34%)
404110	Electrical Permit	240,000	202,734	220,000	220,000	-	-
404120	Mech/Gas/Plumbing Permits	530,000	526,154	520,000	520,000	-	-
404130	Sign Permits	36,000	47,680	42,000	42,000	-	-
404140	Construction & ROW Permits	1,165,000	952,381	1,075,000	1,100,000	25,000	2.33%
404150	Elevator Permits	535,000	525,440	590,000	595,000	5,000	0.85%
404160	Mobile Home/Park Permits	2,000	2,685	1,000	1,000	-	-
404170	Land Use Permits (Not HLB)	110,870	135,116	110,870	110,870	-	-

Revenue Distribution Summary

Revenue Account	Description	2021 Revised Budget	2021 Actuals	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
404180	Parking & Access Agreement	7,650	12,220	7,650	7,650	-	-
404210	Animal Licenses	256,500	180,396	256,500	256,500	-	-
404220	Miscellaneous Permits	333,300	320,837	327,300	327,300	-	-
Licenses, Permits, Certifications Total		**8,124,150**	**8,816,423**	**9,396,848**	**9,564,546**	**167,698**	**1.78%**
Other Revenues							
408060	Other Collection Revenues	170,000	241,223	-	-	-	-
408090	Recycle Rebate	100	-	-	-	-	-
408380	Prior Year Expense Recovery	1,000	1,540,394	2,298,743	2,298,743	-	-
408390	Insurance Recoveries	73,145	319,885	73,145	73,145	-	-
408395	Claims & Judgements	-	1,141,436	-	-	-	-
408400	Criminal Rule 8 Collect Costs	230,150	384,477	475,000	340,000	(135,000)	(28.42%)
408405	Lease & Rental Revenue	482,630	476,084	479,630	479,630	-	-
408420	Building Rental	35,000	24,920	35,000	35,000	-	-
408430	Amusement Surcharge	10,000	-	10,000	10,000	-	-
408440	ACPA Loan Surcharge	286,000	16,407	286,000	286,000	-	-
408550	Cash Over & Short	-	125	-	-	-	-
408560	Appeal Receipts	1,100	3,340	1,500	1,500	-	-
408570	Sale of Contractor Specifications	500	-	500	500	-	-
408580	Miscellaneous Revenues	1,977,647	1,346,118	2,078,647	2,078,647	-	-
430030	Restricted Contributions	139,331	116,187	139,331	139,331	-	-
460070	MOA Property Sales	104,000	197,673	104,000	104,000	-	-
460080	Land Sales-Cash	16,648	51,987	924,000	924,000	-	-
Other Revenues Total		**3,527,251**	**5,860,256**	**6,905,496**	**6,770,496**	**(135,000)**	**(1.95%)**
Special Assessments							
403010	Assessment Collections	160,000	384,439	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	67,830	82,308	67,830	67,830	-	-
Special Assessments Total		**227,830**	**466,747**	**227,830**	**227,830**	**-**	**-**
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	2,079,898	1,900,000	1,900,000	-	-
405050	Municipal Assistance	1,737,954	1,716,231	1,737,954	1,737,954	-	-
405060	Liquor Licenses	399,300	342,750	399,300	399,300	-	-
405070	Electric Co-op Allocation	850,000	825,263	825,000	825,000	-	-
State Revenues Total		**4,887,254**	**4,964,143**	**4,862,254**	**4,862,254**	**-**	**-**
Taxes - Other/PILT - Not Subject to Tax Limit							
401010*	Property Tax Exemption Recoveries	570,000	1,600,000	730,000	690,000	(40,000)	(5.48%)
401030	P & I on Delinquent Tax	2,599,990	3,727,000	2,950,000	2,950,000	-	-
401040	Tax Cost Recoveries	10,100	(48,708)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	159,780	210,990	159,780	159,780	-	-
401060*	Auto Tax (non-5 Maj.)	191,883	188,162	193,677	190,090	(3,587)	(1.85%)
401090	P & I on Tobacco Tax	12,000	38,370	38,000	38,000	-	-
401106	P & I on Marijuana Tax	11,000	15,398	11,000	11,000	-	-
401110	Room Tax	21,914,501	29,023,408	29,603,601	36,103,600	6,499,999	21.96%
401120	P & I on Room Tax	90,000	93,319	40,000	90,000	50,000	125.00%
401140	P & I on Motor Veh Rental Tax	34,000	3,097	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	35,000	73,828	35,000	35,000	-	-
402020	Payment in Lieu of Tax Private	1,930,000	2,021,960	2,018,368	2,518,000	499,632	24.75%
Taxes - Other/PILT - Not Subject to Tax Limit Total		**27,558,254**	**36,946,825**	**35,823,526**	**42,829,570**	**7,006,044**	**19.56%**

Revenue Distribution Summary

Revenue Account	Description	2021 Revised Budget	2021 Actuals	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
Taxes - Other/PILT - Subject to Tax Limit							
401060	Auto Tax (5 Maj.)	10,508,117	10,304,407	10,606,323	10,409,910	(196,413)	(1.85%)
401080	Tobacco Tax	20,700,000	20,227,922	20,700,000	21,500,000	800,000	3.86%
401100	Aircraft Tax	126,000	163,558	-	-	-	-
401105	Marijuana Sales Tax	5,400,000	5,731,646	6,000,000	6,000,000	-	-
401130	Motor Vehicle Rental Tax	5,100,000	7,356,550	8,300,000	13,000,000	4,700,000	56.63%
401150	Fuel Excise Tax	12,640,000	12,174,995	13,300,000	12,650,000	(650,000)	(4.89%)
402010	MESA - ACDA Net Plt & 1.25%	655,572	713,419	638,600	674,682	36,082	5.65%
402020*	Payment in Lieu of Tax Utility	9,890,283	10,381,632	10,632,949	9,309,306	(1,323,643)	(12.45%)
402030	Payment in Lieu of Tax SOA	227,000	180,790	227,000	180,000	(47,000)	(20.70%)
402040	Payment in Lieu of Tax Federal	746,000	761,152	761,000	788,000	27,000	3.55%
450060	MUSA/MESA	20,162,980	20,003,542	20,083,652	19,284,799	(798,853)	(3.98%)
Taxes - Other/PILT - Subject to Tax Limit Total		**86,155,952**	**87,999,613**	**91,249,524**	**93,796,697**	**2,547,173**	**2.79%**
Taxes - Property							
401010	Real Property Tax (Excludes ASD)	292,549,206	292,454,156	297,116,032	305,714,985	8,598,953	2.89%
401020	Personal Property Taxes (Excludes ASD)	26,678,817	24,286,233	23,500,779	25,405,205	1,904,426	8.10%
Taxes - Property Total		**319,228,023**	**316,740,389**	**320,616,811**	**331,120,190**	**10,503,379**	**3.28%**
Transfers from Other Funds							
450010	Transfer from Other Funds	8,741,016	11,151,626	1,029,913	1,213,077	183,164	17.78%
450040	Transfer from MOA Trust Fund	18,700,000	18,800,000	17,100,000	16,500,000	(600,000)	(3.51%)
450080	Utility Revenue Distribution	2,038,333	2,045,753	2,386,369	2,886,369	500,000	20.95%
Transfers from Other Funds Total		**29,479,349**	**31,997,379**	**20,516,282**	**20,599,446**	**83,164**	**0.41%**
Var. Other Financial Sources							
460030	Premium on Bond Sales	907,717	-	907,717	519,423	(388,294)	(42.78%)
460035	Premium on TANS	871,800	1,054,480	602,500	602,500	-	-
460040	Loan Proceeds	-	1,692,040	-	-	-	-
Var. Other Financial Sources Total		**1,779,517**	**2,746,520**	**1,510,217**	**1,121,923**	**(388,294)**	**(25.71%)**
Summary							
	Federal Revenues	269,000	256,026	244,000	10,755,800	10,511,800	4,308.11%
	Fees & Charges for Services	24,241,401	21,827,515	28,120,853	23,650,853	(4,470,000)	(15.90%)
	Fines & Forfeitures	5,951,506	7,360,947	8,707,506	7,109,006	(1,598,500)	(18.36%)
	Investment Income	1,600,746	(2,592,253)	960,160	4,250,040	3,289,880	342.64%
	Licenses, Permits, Certifications	8,124,150	8,816,423	9,396,848	9,564,546	167,698	1.78%
	Other Revenues	3,527,251	5,860,256	6,905,496	6,770,496	(135,000)	(1.95%)
	Special Assessments	227,830	466,747	227,830	227,830	-	-
	State Revenues	4,887,254	4,964,143	4,862,254	4,862,254	-	-
	Taxes - Other/PILT - Not Subject to Tax Limit	27,558,254	36,946,825	35,823,526	42,829,570	7,006,044	19.56%
	Taxes - Other/PILT - Subject to Tax Limit	86,155,952	87,999,613	91,249,524	93,796,697	2,547,173	2.79%
	Taxes - Property	319,228,023	316,740,389	320,616,811	331,120,190	10,503,379	3.28%
	Transfers from Other Funds	29,479,349	31,997,379	20,516,282	20,599,446	83,164	0.41%
	Var. Other Financial Sources	1,779,517	2,746,520	1,510,217	1,121,923	(388,294)	(25.71%)
Local, State and Federal Revenues Total		**513,030,233**	**523,390,529**	**529,141,307**	**556,658,651**	**27,517,344**	**5.20%**

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
401010	Real Property Tax (Excludes ASD)							
	Real property includes land, all buildings, structures, improvements, and fixtures.	54.92%	100.00%	292,549,206	297,116,032	305,714,985	8,598,953	2.89%
401020	Personal Property Tax (Excludes ASD)							
	Personal property is anything other than real property.	4.56%	100.00%	26,678,817	23,500,779	25,405,205	1,904,426	8.10%
401010*	Property Tax Exemption Recoveries							
	Property tax recoveries from prior years (2015-2019) from non-qualified exemption recipients, related to program review of residential, senior, veteran, and non-profit exemptions to provide increased equity for all property owners in the Municipality.							
	101000-189110 Areawide Taxes/Reserves	0.12%	100.00%	570,000	730,000	690,000	(40,000)	(5.48%)
401030	P & I on Delinquent Tax							
	Penalties and interest on property taxes paid after the due date.							
	101000-134600 Tax Billing	-	-	222	-	-	-	-
	101000-189110 Areawide Taxes/Reserves	0.25%	46.35%	1,188,132	1,367,339	1,367,339	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.31%	7,851	9,262	9,262	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.08%	1,921	2,361	2,361	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.63%	11,195	18,686	18,686	-	-
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.06%	658	1,857	1,857	-	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.01%	675	366	366	-	-
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	169	200	200	-	-
	114000-189155 Skyranch LRSA	0.00%	0.00%	101	44	44	-	-
	115000-189160 Upper Grover LRSA	0.00%	0.00%	79	18	18	-	-
	116000-189165 Ravenwood LRSA	0.00%	0.00%	84	63	63	-	-
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	116	4	4	-	-
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.01%	443	439	439	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.31%	32,737	38,535	38,535	-	-
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	112	102	102	-	-
	122000-189190 Gateway Contrib SA	0.00%	0.00%	21	16	16	-	-
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.00%	216	125	125	-	-
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	25	31	31	-	-
	125000-189205 Paradise Valley	0.00%	0.00%	10	6	6	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	141	82	82	-	-
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.01%	493	255	255	-	-
	131000-189220 Fire SA Taxes/Reserves	0.07%	13.25%	366,983	391,014	391,014	-	-
	141000-189225 Rds & Drainage SA	0.07%	12.41%	339,738	365,981	365,981	-	-
	142000-189230 Talus West LRSA	0.00%	0.01%	396	276	276	-	-
	143000-189235 Upper O'Malley LRSA	0.00%	0.14%	2,303	4,259	4,259	-	-
	144000-189240 Bear Valley LRSA	0.00%	0.01%	180	197	197	-	-
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	1,171	1,396	1,396	-	-
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	10	21	21	-	-
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	10	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	11	56	56	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.12%	2,601	3,599	3,599	-	-
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	10	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
	151000-189270	Police SA Taxes/Reserves	0.11%	21.14%	536,964	623,593	623,593	-	-
	152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	10	68	68	-	-
	161000-189275	Parks (APRSA) Taxes/Reserves	0.02%	3.46%	87,338	102,057	102,057	-	-
	162000-189280	Parks (ERCRSA)	0.00%	0.60%	16,864	17,672	17,672	-	-
		Total	0.53%	100.00%	2,599,990	2,950,000	2,950,000	-	-
401040	Tax Cost Recoveries								
	Administration and litigation costs recovered on tax foreclosed property.								
	101000-134600	Tax Billing	0.00%	0.99%	100	100	100	-	-
	101000-189110	Areawide Taxes/Reserves	0.00%	99.01%	10,000	10,000	10,000	-	-
		Total	0.00%	100.00%	10,100	10,100	10,100	-	-
401041	Foreclosed Prop-RES								
	Recovery of Property Taxes - Foreclosed Prop - RES								
	101000-122200	Real Estate Services	0.03%	100.00%	159,780	159,780	159,780	-	-
401060	Auto Tax (5 Maj.)								
	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Taxes in the five major funds are included in the Tax Limit Calculation (offsets property taxes $ for $).								
	101000-189110	Areawide Taxes/Reserves	1.11%	59.11%	6,210,946	6,268,992	6,152,899	(116,093)	(1.85%)
	131000-189220	Fire SA Taxes/Reserves	0.19%	10.24%	1,075,695	1,085,748	1,065,642	(20,106)	(1.85%)
	141000-189225	Rds & Drainage SA	0.25%	13.58%	1,426,920	1,440,255	1,413,584	(26,671)	(1.85%)
	151000-189270	Police SA Taxes/Reserves	0.25%	13.55%	1,424,022	1,437,331	1,410,714	(26,617)	(1.85%)
	161000-189275	Parks (APRSA) Taxes/Reserves	0.07%	3.53%	370,534	373,997	367,071	(6,926)	(1.85%)
		Total	1.87%	100.00%	10,508,117	10,606,323	10,409,910	(196,413)	(1.85%)
401060*	Auto Tax (non-5 Maj.)								
	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles.								
	104000-189121	Chugiak Taxes & Reserves	0.00%	10.15%	19,485	19,667	19,303	(364)	(1.85%)
	105000-189125	Glen Alps Taxes/Reserves	0.00%	2.92%	5,599	5,651	5,546	(105)	(1.86%)
	106000-189130	Girdwood Taxes/Reserves	0.00%	14.58%	27,975	28,237	27,714	(523)	(1.85%)
	119000-189180	Eagle River RRSA Taxes/Res	0.02%	72.35%	138,824	140,122	137,527	(2,595)	(1.85%)
		Total	0.03%	100.00%	191,883	193,677	190,090	(3,587)	(1.85%)
401080	Tobacco Tax								
	AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation (offsets property taxes $ for $).								
	101000-189110	Areawide Taxes/Reserves	3.86%	100.00%	20,700,000	20,700,000	21,500,000	800,000	3.86%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
401090	P & I on Tobacco Tax							
	Penalties and interest on tobacco taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	12,000	38,000	38,000	-	-
401100	Aircraft Tax							
	AMC 12.08 revenue from registration from persons owning any interest in an aircraft located or operated within the Municipality of Anchorage. Included in Tax Limit Calculation (offsets property taxes $ for $). AO 2020-96, as Amended phased out aircraft registration tax beginning in Q4 2021, with full termination effective January 1, 2022. This tax is replaced by a new commercial use, non-regularly scheduled aircraft fee schedule embedded in the Business Personal Property Tax filings received from aircraft businesses.							
	101000-189110 Areawide Taxes/Reserves	-	-	126,000	-	-	-	-
401105	Marijuana Sales Tax							
	AMC 12.50 Sales tax on the retail sale of marijuana and marijuana products of 5%. Voter approved in 2016. The tax can be adjusted by the Assembly by ordinance no more than every two years and no more than 2%, not to exceed a total of 12%. Included in Tax Cap Limitation starting 2019 (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	1.08%	100.00%	5,400,000	6,000,000	6,000,000	-	-
401106	P & I on Marijuana Tax							
	Penalties and interest on marijuana taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	11,000	11,000	11,000	-	-
401110	Room Tax							
	AMC 12.20 revenue generated from 12% tax on room rentals of less than 30 days. 8% of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. 4% of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance, and operation of the Dena'ina Civic and Convention Center; and renovation, operation, and maintenance of the Egan Civic and Convention Center.							
	101000-189110 Areawide Taxes/Reserves	2.67%	41.18%	9,001,949	12,299,422	14,866,228	2,566,806	20.87%
	141000-189225 Rds & Drainage SA	0.06%	1.00%	219,147	296,039	361,040	65,001	21.96%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.04%	0.67%	146,095	197,355	240,688	43,333	21.96%
	202010-123010 Room Tax-Convention Center	1.99%	30.64%	5,207,858	8,673,324	11,062,767	2,389,443	27.55%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
	202020-123011 Operating Reserve Conv-CTR	1.72%	26.52%	7,339,452	8,137,461	9,572,877	1,435,416	17.64%
	Total	6.49%	100.00%	21,914,501	29,603,601	36,103,600	6,499,999	21.96%
401120	P & I on Room Tax							
	Penalties and interest on room taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	44.58%	40,125	17,832	40,122	22,290	125.00%
	202010-123010 Room Tax-Convention Center	0.00%	14.77%	13,290	5,908	13,293	7,385	125.00%
	202020-123011 Operating Reserve Conv-CTR	0.01%	40.65%	36,585	16,260	36,585	20,325	125.00%
	Total	0.02%	100.00%	90,000	40,000	90,000	50,000	125.00%
401130	Motor Vehicle Rental Tax							
	AMC 12.45 8% of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	2.34%	100.00%	5,100,000	8,300,000	13,000,000	4,700,000	56.63%
401140	P & I on Motor Veh Rental Tax							
	Penalties and interest on motor vehicle rental tax paid after due date							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	34,000	34,000	34,000	-	-
401150	Fuel Excise Tax							
	AMC 12.55 Revenue generated from $0.10/gallon fuel excise tax starting in 2018 and adjusted every five years based on the cumulative percent change in the Anchorage Consumer Price Index for All Urban Consumers (CPI-U) over the prior five years. Included in Tax Cap Limitation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	2.27%	100.00%	12,640,000	13,300,000	12,650,000	(650,000)	(4.89%)
401151	P & I on Fuel Excise Tax							
	Penalties and interest on fuel excise tax paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	35,000	35,000	35,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
402010	MESA - ACDA Net Plt & 1.25%							
	AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.12%	100.00%	655,572	638,600	674,682	36,082	5.65%
402020	Payment in Lieu of Tax Private							
	Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing.							
	101000-189110 Areawide Taxes/Reserves	0.45%	100.00%	1,930,000	2,018,368	2,518,000	499,632	24.75%
402020*	Payment in Lieu of Tax Utility							
	Revenue collected from utilities in lieu of real property taxes within the Municipality. Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	1.67%	100.00%	9,890,283	10,632,949	9,309,306	(1,323,643)	(12.45%)
402030	Payment in Lieu of Tax SOA							
	Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.03%	100.00%	227,000	227,000	180,000	(47,000)	(20.70%)
402040	Payment in Lieu of Tax Federal							
	Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	746,000	761,000	788,000	27,000	3.55%
403010	Assessment Collections							
	Revenue generated from costs assessed to property owners for road construction.							
	141000-767100 Assess/Non-Assess Debt	0.03%	100.00%	160,000	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)							
	Penalties and interest on assessments paid after the due date. (MOA/AWWU)							
	101000-722279 IGC PW-Unalloc	0.00%	11.54%	7,830	7,830	7,830	-	-
	141000-767100 Assess/Non-Assess Debt	0.01%	88.46%	60,000	60,000	60,000	-	-
	Total	0.01%	100.00%	67,830	67,830	67,830	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
404010	Plmbr/Gas/Sht Metal Cert							
	Issuance of regulatory licenses to contractors subject to Building Code regulations. Most certifications are due to renew on even numbered year.							
	163000-192030 Building Inspection	0.00%	100.00%	26,000	25,000	20,000	(5,000)	(20.00%)
404020	Taxi Cab Permits							
	AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.07%	100.00%	-	400,298	400,298	-	-
404030	Plmbr/Gas/Sht Metal Exam							
	Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Building Inspection	0.00%	100.00%	9,000	9,400	9,400	-	-
404040	Chauffeur Licenses-Biannual							
	Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	21,000	21,000	21,000	-	-
404050	Taxicab Permit Revision							
	Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.							
	101000-124600 Transportation Inspection	0.00%	100.00%	5,000	10,000	10,000	-	-
404060	Local Business Licenses							
	Revenue generated from fees associated with business license and land use permit applications. Most licenses are due to renew in even numbered year.							
	101000-102000 Clerk	0.00%	24.66%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.01%	75.34%	88,000	74,000	55,000	(19,000)	(25.68%)
	Total	0.01%	100.00%	106,000	92,000	73,000	(19,000)	(20.65%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
404075	Marijuana Licensing Fee							
	Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of $1,000 for new license applications and application to transfer a license to another person. The non-refundable application fee for the required yearly renewal of the license is $600, unless it is late, in which case the fee is $1,000. AS 17.38.100 stastes that the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016-16 (S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931)							
	101000-102008 Clerk-Marijuana License	0.01%	100.00%	41,000	41,000	41,000	-	-
404079	Small Cell Site License Annual Fees							
	Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.02%	100.00%	62,000	62,000	115,000	53,000	85.48%
404090	Building Permit Plan Review Fees							
	Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.							
	101000-192060 Land Use Plan Review	0.09%	20.42%	452,030	488,928	488,928	-	-
	131000-342000 Fire Marshal	0.12%	28.21%	645,800	675,600	675,600	-	-
	163000-192040 Plan Review	0.22%	51.37%	1,190,000	1,110,000	1,230,000	120,000	10.81%
	Total	0.43%	100.00%	2,287,830	2,274,528	2,394,528	120,000	5.28%
404100	Bldg/Grade/Clearing Permit							
	Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.							
	163000-192030 Building Inspection	0.59%	100.00%	2,350,000	3,311,302	3,300,000	(11,302)	(0.34%)
404110	Electrical Permit							
	Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.							
	163000-192030 Building Inspection	0.04%	100.00%	240,000	220,000	220,000	-	-
404120	Mech/Gas/Plumbing Permits							
	Revenues generated from issuance mechanical permit fees for gas and plumbing permits.							
	163000-192030 Building Inspection	0.09%	100.00%	530,000	520,000	520,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
404130	Sign Permits							
	AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Land Use Enforcement	0.00%	50.00%	16,000	21,000	21,000	-	-
	163000-192030 Building Inspection	0.00%	50.00%	20,000	21,000	21,000	-	-
	Total	0.01%	100.00%	36,000	42,000	42,000	-	-
404140	Construction & ROW Permits							
	Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	0.20%	100.00%	1,165,000	1,075,000	1,100,000	25,000	2.33%
404150	Elevator Permits							
	Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.11%	100.00%	535,000	590,000	595,000	5,000	0.85%
404160	Mobile Home/Park Permits							
	Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	2,000	1,000	1,000	-	-
404170	Land Use Permits (Not HLB)							
	Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	110,870	110,870	110,870	-	-
404180	Parking & Access Agreement							
	Fees to record parking and access agreements at the District Recorders office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	7,650	7,650	7,650	-	-
404210	Animal Licenses							
	Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Animal Care & Control	0.05%	100.00%	256,500	256,500	256,500	-	-
404220	Miscellaneous Permits							
	Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	18.33%	60,000	60,000	60,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	13.51%	44,220	44,220	44,220	-	-
	101000-192025 Code Abatement	0.01%	22.61%	80,000	74,000	74,000	-	-
	101000-211000 AHD Director's Office	0.00%	0.02%	50	50	50	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
	101000-732400	Watershed Management	0.02%	38.19%	125,000	125,000	125,000	-	-
	101000-781000	Traffic Engineer	0.00%	0.06%	200	200	200	-	-
	101000-788000	Safety	0.00%	7.03%	23,000	23,000	23,000	-	-
	101000-789000	Signal Operations	0.00%	0.24%	800	800	800	-	-
		Total	0.06%	100.00%	333,300	327,300	327,300	-	-
405030	SOA Traffic Signal Reimbursement								
	101000-785000	Paint and Signs	0.02%	5.44%	103,408	103,408	103,408	-	-
	101000-787000	Signals	0.05%	14.66%	278,548	278,548	278,548	-	-
	101000-789000	Signal Operations	0.19%	54.66%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200	Eagle River Street Light SA	0.00%	0.58%	11,030	11,030	11,030	-	-
	141000-747000	Street Lighting	0.08%	24.66%	468,530	468,530	468,530	-	-
		Total	0.34%	100.00%	1,900,000	1,900,000	1,900,000	-	-
405050	Municipal Assistance								
	Revenue received from the State of Alaska (SOA) for general assistance as part of the Community Assistance Program (CAP).								
	101000-189110	Areawide Taxes/Reserves	0.31%	100.00%	1,737,954	1,737,954	1,737,954	-	-
405060	Liquor Licenses								
	AS 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection.								
	151000-189270	Police SA Taxes/Reserves	0.07%	100.00%	399,300	399,300	399,300	-	-
405070	Electric Co-op Allocation								
	AS 10.25.570 provides that proceeds (less allocation costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the State be returned to the Municipality in which the revenues were earned.								
	101000-189110	Areawide Taxes/Reserves	0.09%	58.54%	497,628	482,992	482,992	-	-
	104000-189121	Chugiak Taxes & Reserves	0.00%	0.19%	1,583	1,536	1,536	-	-
	105000-189125	Glen Alps Taxes/Reserves	0.00%	0.05%	444	431	431	-	-
	106000-189130	Girdwood Taxes/Reserves	0.00%	0.26%	2,248	2,182	2,182	-	-
	131000-189220	Fire SA Taxes/Reserves	0.02%	10.28%	87,354	84,785	84,785	-	-
	141000-189225	Rds & Drainage SA	0.02%	13.49%	114,688	111,315	111,315	-	-
	151000-189270	Police SA Taxes/Reserves	0.02%	13.67%	116,235	112,816	112,816	-	-
	161000-189275	Parks (APRSA) Taxes/Reserves	0.01%	3.51%	29,820	28,943	28,943	-	-
		Total	0.15%	100.00%	850,000	825,000	825,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
405100	Federal Grant Revenue-Direct							
	Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commission; grant funds to assist with trails maintenance.							
	101000-105000 Equal Rights Commission	0.01%	100.00%	60,000	60,000	49,800	(10,200)	(17.00%)
405130	Fisheries Tax							
	AS 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State. Shared Fisheries Business Tax Program, Fisheries Management Area 14: Cook Inlet Area revenues are included here.							
	101000-189110 Areawide Taxes/Reserves	0.02%	100.00%	143,000	130,000	130,000	-	-
405140	National Forest Allocation							
	Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads.							
	141000-189225 Rds & Drainage SA	-	-	66,000	54,000	-	(54,000)	(100.00%)
	141000-743000 Street Maintenance Operations	0.01%	100.00%	-	-	76,000	76,000	100.00%
	Total	0.01%	100.00%	66,000	54,000	76,000	22,000	40.74%
405170	SEMT Program (Fed Pass-Thru State)							
	Supplemental Federal dollars for Medicaid transports available through the Supplemental Emergency Medical Transportation (SEMT) Program implemented by the State of Alaska, AS 47.07.085.							
	101000-353000 Emergency Medical Services	1.89%	100.00%	-	-	10,500,000	10,500,000	100.00%
406010	Land Use Permits-HLB							
	Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	169,135	169,135	169,135	-	-
406020	Inspections							
	Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.03%	55.74%	180,000	170,000	170,000	-	-
	101000-732400 Watershed Management	0.02%	44.26%	135,000	135,000	135,000	-	-
	Total	0.05%	100.00%	315,000	305,000	305,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
406030	Landscape Plan Review Pmt							
	Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Land Use Plan Review	0.00%	29.41%	5,000	5,000	5,000	-	-
	101000-788000 Safety	0.00%	70.59%	12,000	12,000	12,000	-	-
	Total	0.00%	100.00%	17,000	17,000	17,000	-	-
406050	Platting Fees							
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Zoning & Platting	0.06%	93.35%	350,765	350,765	350,765	-	-
	101000-732200 Survey	0.00%	6.65%	25,000	25,000	25,000	-	-
	Total	0.07%	100.00%	375,765	375,765	375,765	-	-
406060	Zoning Fees							
	Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.08%	100.00%	449,970	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB							
	Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.04%	100.00%	238,100	238,100	238,100	-	-
406090	Pipe ROW Fee							
	Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	110,795	150,000	150,000	-	-
406100	Wetlands Mitigation Credit							
	221000-122100 Heritage Land Bank	0.02%	100.00%	-	105,000	105,000	-	-
406110	Sale of Publications							
	Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	10.66%	500	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	46.70%	2,190	2,190	2,190	-	-
	101000-613000 Customer Service	0.00%	42.64%	2,000	2,000	2,000	-	-
	Total	0.00%	100.00%	4,690	4,690	4,690	-	-

Revenue Distribution Detail

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406120	Rezoning Inspections							
	Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	60,000	72,000	72,000	-	-
406130	Appraisal Appeal Fee							
	Fees charged for appeals on assessed properties.							
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000	-	-
406160	Clinic Fees							
	Revenue generated from Municipal owned clinic visits, treatment, and immunizations services.							
	101000-246000 Community Health Nursing	0.03%	100.00%	188,880	188,880	188,880	-	-
406170	Sanitary Inspection Fees							
	Inspection and service fees associated with enforcement of health and environmental protection regulations.							
	101000-192050 On-site Water and Wastewater	0.11%	36.82%	560,000	690,000	595,000	(95,000)	(13.77%)
	101000-235000 Child Care Licensing	0.01%	2.29%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.18%	60.89%	984,065	984,065	984,065	-	-
	Total	0.29%	100.00%	1,581,095	1,711,095	1,616,095	(95,000)	(5.55%)
406180	Reproductive Health Fees							
	Revenue generated from clinic and other services related to reproductive health.							
	101000-246000 Community Health Nursing	0.07%	100.00%	370,275	370,275	370,275	-	-
406220	Transit Advertising Fees							
	Fees for advertising posted on public transit coaches.							
	101000-613000 Customer Service	0.06%	100.00%	316,000	316,000	316,000	-	-
406250	Transit Bus Pass Sales							
	Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-622000 Transit Operations	0.18%	100.00%	1,000,000	1,000,000	1,000,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
406260	Transit Fare Box Receipts							
	Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.26%	100.00%	1,000,000	1,450,000	1,450,000	-	-
406280	Programs Lessons & Camps							
	Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.09%	500	1,500	1,500	-	-
	161000-550100 Parks & Recreation	0.00%	3.65%	5,000	5,000	5,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.07%	100	100	100	-	-
	161000-560300 Recreation Programs	0.00%	7.29%	10,000	10,000	10,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.02%	87.89%	120,500	120,500	120,500	-	-
	Total	0.02%	100.00%	136,100	137,100	137,100	-	-
406290	Rec Center Rentals & Activities							
	Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack chalets.							
	101000-121034 O'Malley Golf Course	0.01%	13.91%	70,000	70,000	70,000	-	-
	106000-558000 Girdwood Parks & Rec	0.00%	0.02%	-	100	100	-	-
	161000-560200 Recreation Facilities	0.06%	68.50%	344,750	344,750	344,750	-	-
	161000-560300 Recreation Programs	0.00%	4.65%	23,400	23,400	23,400	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.59%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	11.33%	57,000	57,000	57,000	-	-
	Total	0.09%	100.00%	503,150	503,250	503,250	-	-
406300	Aquatics							
	Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.							
	161000-560400 Aquatics	0.10%	68.32%	539,049	539,049	539,049	-	-
	162000-555200 Chugiak Pool	0.04%	31.68%	250,000	250,000	250,000	-	-
	Total	0.14%	100.00%	789,049	789,049	789,049	-	-
406310	Camping Fees							
	Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.55%	500	1,500	1,500	-	-
	161000-560200 Recreation Facilities	0.02%	98.45%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	95,500	96,500	96,500	-	-
406320	Library Non-Resident Fees							
	101000-537200 Library Circulation	0.00%	100.00%	1,500	1,500	1,500	-	-

Revenue Distribution Detail

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406330	Park Land & Operations							
	Fees collected from permits for park land use - picnic shelters, fields, trails, right-a-way, and processing community work service and sale of flowers.							
	161000-550400 Park Property Management	0.01%	15.05%	44,000	44,000	44,000	-	-
	161000-550600 Horticulture	0.01%	23.03%	67,320	67,320	67,320	-	-
	161000-560200 Recreation Facilities	0.03%	61.92%	181,011	181,011	181,011	-	-
	Total	0.05%	100.00%	292,331	292,331	292,331	-	-
406340	Golf Fees							
	161000-560300 Recreation Programs	0.00%	100.00%	25,000	25,000	25,000	-	-
406350	Library Fees							
	Revenues from on-line database search fees and fees for other miscellaneous library services.							
	101000-536400 Branch Libraries	0.00%	100.00%	500	500	500	-	-
406370	Fire Service Fees							
	Fire Service Fees							
	106000-355000 Girdwood Fire & Rescue	0.00%	100.00%	20,000	21,000	21,000	-	-
406380	Ambulance Service Fees							
	Revenues received for Emergency Medical Service, including ambulance transports, by the Anchorage Fire Department, operating in accordance with AMC 16.95 and charged in accordance with AMC 16.95.070. The fees are charged by the level of transport service provided and for the miles transported. The revenue received is based on the number of transports and the collectability of the fees. The number of transports has remained relatively stable over the years, but the collectability of the fees varies based on the payor mix and volume. There are different payment rates based on payor - Medicare, Medicaid, insurance, and private pay.							
	101000-353000 Emergency Medical Services	1.64%	100.00%	10,344,020	13,350,467	9,150,467	(4,200,000)	(31.46%)
406400	Fire Alarm Fees							
	Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.							
	131000-352000 Anchorage Fire & Rescue	0.01%	100.00%	75,000	75,000	75,000	-	-

Revenue Distribution Detail

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406410	Hazardous Mat Facility & Trans							
	AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.04%	100.00%	200,000	200,000	200,000	-	-
406420	Fire Inspection Fees							
	Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	143,200	143,200	143,200	-	-
406440	Cemetery Fees							
	Fees for burial, disinterment ,and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.06%	100.00%	322,634	322,634	322,634	-	-
406450	Mapping Fees							
	Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	2,000	2,000	2,000	-	-
406490	DWI Impound/Admin Fees							
	101000-115200 Criminal	0.05%	56.86%	290,000	290,000	290,000	-	-
	151000-462400 Patrol Staff	0.04%	43.14%	220,000	220,000	220,000	-	-
	Total	0.09%	100.00%	510,000	510,000	510,000	-	-
406495	APD Range Usage Fee							
	151000-482400 Police Training	0.00%	100.00%	5,000	5,000	5,000	-	-
406500	Police Services							
	Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.03%	100.00%	192,174	192,174	192,174	-	-
406510	Animal Shelter Fees							
	Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Animal Care & Control	0.04%	100.00%	246,750	246,750	246,750	-	-

Revenue Distribution Detail

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406520	Animal Drop-Off Fees								
	101000-225000	Animal Care & Control	0.01%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery								
	Recovery of expenses for incarceration.								
	151000-462400	Patrol Staff	0.03%	100.00%	180,000	205,000	150,000	(55,000)	(26.83%)
406540	Other Charges for Services								
	101000-323000	AFD Communications	0.03%	100.00%	-	170,000	170,000	-	-
406550	Address Fees								
	Fees received from the public for specific street addresses.								
	101000-190400	GIS Addressing	0.00%	100.00%	21,000	25,500	25,500	-	-
406560	Service Fees - School District								
	Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.								
	101000-722100	Public Art	0.01%	4.75%	40,000	40,000	40,000	-	-
	161000-560200	Recreation Facilities	0.00%	0.06%	500	500	500	-	-
	161000-560400	Aquatics	0.04%	29.71%	250,000	250,000	250,000	-	-
	164000-131300	Public Finance and Investment	0.10%	65.48%	551,000	551,000	551,000	-	-
		Total	0.15%	100.00%	841,500	841,500	841,500	-	-
406570	Micro-Fiche Fees								
	101000-135100	Property Appraisal	0.00%	100.00%	100	100	100	-	-
406580	Copier Fees								
	Revenue generated from coin operated copiers Municipal wide.								
	101000-102000	Clerk	0.00%	0.31%	100	100	100	-	-
	101000-135100	Property Appraisal	0.00%	0.31%	100	100	100	-	-
	101000-187100	Benefits	0.00%	0.46%	150	150	150	-	-
	101000-190200	Physical Planning	0.00%	1.84%	600	600	600	-	-
	101000-190300	Zoning & Platting	0.00%	0.31%	100	100	100	-	-
	101000-535500	Library Administration	0.00%	3.07%	1,000	1,000	1,000	-	-
	101000-536400	Branch Libraries	0.00%	9.22%	3,000	3,000	3,000	-	-
	101000-537100	Library Adult Services	0.00%	19.97%	6,500	6,500	6,500	-	-
	163000-192030	Building Inspection	0.00%	64.52%	14,500	21,000	21,000	-	-
		Total	0.01%	100.00%	26,050	32,550	32,550	-	-

Revenue Distribution Detail

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406600	Late Fees							
	Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	8,000	8,000	8,000	-	-
406610	Computer Time Fees							
	101000-132300 Payroll	-	-	100	-	-	-	-
	101000-135100 Property Appraisal	-	-	100	-	-	-	-
	Total	-	-	200	-	-	-	-
406620	Reimbursed Cost-Employee Relations							
	Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, police accident reports, and tax billing information.							
	101000-187100 Benefits	0.02%	100.00%	121,300	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll Fee							
	101000-132300 Payroll	0.00%	100.00%	4,000	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	50	50	50	-	-
	101000-115100 Civil Law	0.00%	0.37%	10,000	10,000	10,000	-	-
	101000-115200 Criminal	0.00%	0.19%	5,000	5,000	5,000	-	-
	101000-115400 Muni Attorney Administration	0.01%	1.92%	51,320	51,320	51,320	-	-
	101000-115450 Indigent Defense	0.03%	6.74%	240,000	285,000	180,000	(105,000)	(36.84%)
	101000-122200 Real Estate Services	0.00%	0.56%	15,000	15,000	15,000	-	-
	101000-124700 Risk Management	0.01%	1.35%	36,000	36,000	36,000	-	-
	101000-132200 Central Accounting	0.00%	0.26%	7,000	7,000	7,000	-	-
	101000-134100 Treasury Administration	0.01%	1.15%	30,776	30,776	30,776	-	-
	101000-134200 Revenue Management	0.08%	16.25%	423,000	433,900	433,900	-	-
	101000-134600 Tax Billing	0.00%	0.07%	1,800	1,800	1,800	-	-
	101000-135100 Property Appraisal	0.00%	0.04%	1,000	1,000	1,000	-	-
	101000-138100 Purchasing Services	0.04%	7.86%	265,000	210,000	210,000	-	-
	101000-184500 Employment	0.00%	0.01%	400	400	400	-	-
	101000-191000 Private Development	0.01%	1.31%	35,000	50,000	35,000	(15,000)	(30.00%)
	101000-353000 Emergency Medical Services	0.00%	0.06%	1,500	1,500	1,500	-	-
	101000-630000 Vehicle Maintenance	0.00%	0.11%	3,000	3,000	3,000	-	-
	101000-640000 Non-Vehicle Maintenance	0.00%	0.07%	2,000	2,000	2,000	-	-
	101000-710500 Facility Maintenance	0.00%	0.00%	100	100	100	-	-
	101000-722100 Public Art	0.00%	0.37%	10,000	10,000	10,000	-	-
	101000-722200 Public Works Administration	0.00%	0.04%	1,000	1,000	1,000	-	-
	101000-741100 IBEW Shop Steward	0.02%	3.73%	99,674	99,674	99,674	-	-
	101000-774000 Communications	0.01%	2.88%	152,000	77,000	77,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
	101000-785000	Paint and Signs	0.00%	0.04%	1,000	1,000	1,000	-	-
	101000-787000	Signals	0.00%	0.00%	100	100	100	-	-
	101000-789000	Signal Operations	0.01%	2.62%	70,000	70,000	70,000	-	-
	119000-744900	Chugiak/Birchwood/Eagle River	0.00%	0.94%	25,000	25,000	25,000	-	-
	131000-342000	Fire Marshal	0.00%	0.00%	100	100	100	-	-
	131000-352000	Anchorage Fire & Rescue	0.00%	0.04%	1,000	1,000	1,000	-	-
	131000-372000	AFD Shop	0.00%	0.04%	1,000	1,000	1,000	-	-
	141000-747000	Street Lighting	0.00%	0.07%	2,000	2,000	2,000	-	-
	151000-411100	Chief of Police	0.02%	3.64%	97,155	97,155	97,155	-	-
	151000-460500	Reimbursed Costs	0.05%	11.23%	300,000	300,000	300,000	-	-
	151000-462200	Special Assignments	0.01%	1.59%	42,500	42,500	42,500	-	-
	151000-462300	School Resources	-	-	-	-	-	-	-
	151000-462400	Patrol Staff	0.00%	0.09%	2,400	2,400	2,400	-	-
	151000-473400	Vice	0.00%	0.40%	10,600	10,600	10,600	-	-
	151000-483100	Crime Lab	0.00%	0.27%	7,100	7,100	7,100	-	-
	151000-483300	Police Property & Evidence	0.00%	0.07%	1,800	1,800	1,800	-	-
	151000-484200	Police Records	0.02%	3.93%	105,000	105,000	105,000	-	-
	161000-550200	Park Maintenance	0.00%	0.04%	1,000	1,000	1,000	-	-
	162000-555100	Eagle River/Chugiak Parks	0.00%	0.97%	26,002	26,002	26,002	-	-
	164000-131300	Public Finance and Investment	0.13%	27.92%	745,660	745,660	745,660	-	-
	602000-124800	Self Insurance	0.00%	0.75%	20,000	20,000	20,000	-	-
		Total	0.48%	100.00%	2,850,037	2,790,937	2,670,937	(120,000)	(4.30%)
406640	Parking Garages & Lots								
	101000-122200	Real Estate Services	0.00%	60.09%	25,000	25,000	25,000	-	-
	101000-189110	Areawide Taxes/Reserves	0.00%	39.91%	16,601	16,601	16,601	-	-
		Total	0.01%	100.00%	41,601	41,601	41,601	-	-
406660	Lost Book Reimbursement								
	Reimbursement for lost books and library materials.								
	101000-536400	Branch Libraries	0.00%	20.00%	2,000	2,000	2,000	-	-
	101000-537200	Library Circulation	0.00%	80.00%	8,000	8,000	8,000	-	-
		Total	0.00%	100.00%	10,000	10,000	10,000	-	-
406672	US Passport Processing Fees								
	US Passport Processing Fees								
	101000-536400	Branch Libraries	-	-	2,000	-	-	-	-
	101000-537200	Library Circulation	-	-	1,000	-	-	-	-
		Total	-	-	3,000	-	-	-	-
407010	SOA Traffic Court Fines								
	Revenue received from the court system for violations of municipal codes.								
	101000-467100	Highway Patrol	0.04%	8.33%	250,000	250,000	250,000	-	-
	151000-462400	Patrol Staff	0.49%	91.67%	2,050,000	3,800,000	2,750,000	(1,050,000)	(27.63%)
		Total	0.54%	100.00%	2,300,000	4,050,000	3,000,000	(1,050,000)	(25.93%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
407020	SOA Trial Court Fines								
	151000-462400	Patrol Staff	0.24%	100.00%	1,300,000	1,890,000	1,350,000	(540,000)	(28.57%)
407040	APD Counter Fines								
	151000-462400	Patrol Staff	0.40%	100.00%	1,800,000	2,200,000	2,200,000	-	-
407050	Other Fines & Forfeitures								
	Collection of fines for animal control offenses (2250), excess false alarms (4621), traffic (4630), and other violations.								
	101000-115300	Administrative Hearing	0.00%	0.27%	1,000	1,000	1,000	-	-
	101000-124600	Transportation Inspection	0.00%	0.27%	1,000	1,000	1,000	-	-
	101000-192020	Land Use Enforcement	0.00%	4.09%	20,000	22,000	15,000	(7,000)	(31.82%)
	101000-192080	Right-of-Way	0.00%	0.41%	1,000	3,000	1,500	(1,500)	(50.00%)
	101000-225000	Animal Care & Control	0.01%	11.80%	43,250	43,250	43,250	-	-
	151000-462400	Patrol Staff	0.05%	76.58%	280,656	280,656	280,656	-	-
	151000-484200	Police Records	0.00%	0.03%	100	100	100	-	-
	163000-192030	Building Inspection	0.00%	6.55%	12,000	24,000	24,000	-	-
		Total	0.07%	100.00%	359,006	375,006	366,506	(8,500)	(2.27%)
407060	Pre-Trial Diversion Cost								
	Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services.								
	101000-115200	Criminal	0.01%	100.00%	50,000	50,000	50,000	-	-
407080	I&M Enforcement Fines								
	101000-256000	Environmental Health Services	0.00%	100.00%	1,500	1,500	1,500	-	-
407100	Curfew Fines								
	Revenues received for violation of curfew.								
	151000-462400	Patrol Staff	0.00%	100.00%	2,000	2,000	2,000	-	-
407110	Parking Enforcement Fines								
	101000-467000	Parking	0.02%	100.00%	138,000	138,000	138,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
407120	Minor Tobacco Fines								
	151000-462400	Patrol Staff	0.00%	100.00%	1,000	1,000	1,000	-	-
408060	Other Collection Revenues								
	101000-323000	AFD Communications	-	-	170,000	-	-	-	-
408090	Recycle Rebate								
	Rebates received for recycling aluminum road or street signs that can no longer be reused.								
	101000-785000	Paint and Signs	-	-	100	-	-	-	-
408380	Prior Year Expense Recovery								
	101000-189110	Areawide Taxes/Reserves	0.41%	99.95%	-	2,297,643	2,297,643	-	-
	101000-785000	Paint and Signs	0.00%	0.00%	-	100	100	-	-
	104000-189121	Chugiak Taxes & Reserves	0.00%	0.04%	1,000	1,000	1,000	-	-
		Total	0.41%	100.00%	1,000	2,298,743	2,298,743	-	-
408390	Insurance Recoveries								
	101000-630000	Vehicle Maintenance	0.00%	1.37%	1,000	1,000	1,000	-	-
	101000-785000	Paint and Signs	0.00%	1.37%	1,000	1,000	1,000	-	-
	101000-789000	Signal Operations	0.00%	1.37%	1,000	1,000	1,000	-	-
	131000-372000	AFD Shop	0.00%	3.15%	2,305	2,305	2,305	-	-
	141000-743000	Street Maintenance Operations	0.00%	15.72%	11,500	11,500	11,500	-	-
	141000-747000	Street Lighting	0.01%	77.03%	56,340	56,340	56,340	-	-
		Total	0.01%	100.00%	73,145	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs								
	A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance.								
	101000-256000	Environmental Health Services	0.00%	0.04%	150	150	150	-	-
	151000-462400	Patrol Staff	0.06%	99.96%	230,000	474,850	339,850	(135,000)	(28.43%)
		Total	0.06%	100.00%	230,150	475,000	340,000	(135,000)	(28.42%)
408405	Lease & Rental Revenue								
	Lease and rental income from meeting and training rooms and Municipal land leases.								
	101000-122200	Real Estate Services	0.07%	84.31%	404,381	404,381	404,381	-	-
	106000-746000	Street Maint Girdwood	0.00%	0.63%	6,000	3,000	3,000	-	-
	131000-352000	Anchorage Fire & Rescue	0.00%	3.13%	15,024	15,024	15,024	-	-
	131000-360000	AFD Training Center	0.00%	5.21%	25,000	25,000	25,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
	161000-550400	Park Property Management	0.00%	2.22%	10,625	10,625	10,625	-	-
	162000-555100	Eagle River/Chugiak Parks	0.00%	4.50%	21,600	21,600	21,600	-	-
		Total	0.09%	100.00%	482,630	479,630	479,630	-	-
408420	Building Rental								
	Library auditorium and meeting room rental fees.								
	101000-535500	Library Administration	0.01%	100.00%	35,000	35,000	35,000	-	-
408430	Amusement Surcharge								
	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.								
	101000-121033	Sullivan Arena	0.00%	100.00%	10,000	10,000	10,000	-	-
408440	ACPA Loan Surcharge								
	$1 surcharge on PAC event tickets.								
	301000-121035	PAC Revenue Bond	0.05%	100.00%	286,000	286,000	286,000	-	-
408560	Appeal Receipts								
	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.								
	101000-102000	Clerk	0.00%	66.67%	1,000	1,000	1,000	-	-
	163000-192030	Building Inspection	0.00%	33.33%	100	500	500	-	-
		Total	0.00%	100.00%	1,100	1,500	1,500	-	-
408570	Sale of Contractor Specifications								
	Revenue generated from the sale of contract specifications.								
	101000-138100	Purchasing Services	0.00%	100.00%	500	500	500	-	-
408580	Miscellaneous Revenues								
	101000-102000	Clerk	0.00%	0.02%	500	500	500	-	-
	101000-122200	Real Estate Services	0.00%	0.72%	-	15,000	15,000	-	-
	101000-138100	Purchasing Services	0.06%	15.15%	210,000	315,000	315,000	-	-
	101000-191000	Private Development	0.00%	0.14%	2,000	3,000	3,000	-	-
	101000-225000	Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-353000	Emergency Medical Services	0.00%	0.07%	1,500	1,500	1,500	-	-
	101000-510579	Office of Economic &	-	-	20,000	-	-	-	-
	101000-613000	Customer Service	0.00%	0.38%	8,000	8,000	8,000	-	-
	119000-744900	Chugiak/Birchwood/Eagle River	0.00%	0.08%	1,600	1,600	1,600	-	-
	131000-360000	AFD Training Center	0.00%	0.95%	19,800	19,800	19,800	-	-
	151000-462400	Patrol Staff	0.01%	2.85%	59,200	59,200	59,200	-	-
	151000-474000	Narcotics Enforcement Unit	0.00%	0.67%	14,000	14,000	14,000	-	-
	151000-483400	Police Impounds	0.00%	1.20%	25,000	25,000	25,000	-	-
	151000-483500	APD Communications Center	0.01%	1.61%	33,500	33,500	33,500	-	-
	151000-484200	Police Records	0.00%	0.72%	15,000	15,000	15,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
	164000-131300	Public Finance and Investment	0.28%	75.41%	1,567,497	1,567,497	1,567,497	-	-
		Total	0.37%	100.00%	1,977,647	2,078,647	2,078,647	-	-
430030	Restricted Contributions								
	101000-106000	Internal Audit	0.03%	100.00%	139,331	139,331	139,331	-	-
440010	GCP Short-Term Interest								
	Accrued interest earned on investments in the Municipal general cash pools (GCP).								
	101000-189110	Areawide Taxes/Reserves	0.32%	161.71%	(295,552)	286,000	1,808,000	1,522,000	532.17%
	104000-189121	Chugiak Taxes & Reserves	0.01%	5.01%	18,000	11,000	56,000	45,000	409.09%
	105000-189125	Glen Alps Taxes/Reserves	0.00%	0.89%	5,000	1,000	10,000	9,000	900.00%
	106000-189130	Girdwood Taxes/Reserves	0.00%	(2.15%)	14,000	5,000	(24,000)	(29,000)	(580.00%)
	111000-189140	Birchtree/Elmore LRSA	0.00%	0.89%	2,000	1,000	10,000	9,000	900.00%
	112000-189145	Campbell Airstrip LRSA	0.00%	0.45%	2,000	1,000	5,000	4,000	400.00%
	113000-189150	Valli Vue LRSA Taxes/Reserves	0.00%	1.07%	2,000	1,000	12,000	11,000	1,100.00%
	114000-189155	Skyranch LRSA Taxes/Reserves	0.00%	0.36%	1,000	10	4,000	3,990	39,900.00 %
	115000-189160	Upper Grover LRSA	0.00%	0.09%	10	10	1,000	990	9,900.00%
	116000-189165	Ravenwood LRSA Taxes/Reserves	0.00%	0.27%	1,000	10	3,000	2,990	29,900.00 %
	117000-189170	Mt Park LRSA Taxes/Reserves	0.00%	0.00%	10	10	10	-	-
	118000-189175	Mt Park/Robin Hill LRSA Taxes/Reserves	0.00%	0.27%	2,000	10	3,000	2,990	29,900.00 %
	119000-189180	Eagle River RRSA Taxes/Res	(0.03%)	(12.52%)	13,000	12,000	(140,000)	(152,000)	(1,266.67%)
	121000-189185	Eaglewood Contrib SA	0.00%	0.00%	10	10	10	-	-
	122000-189190	Gateway Contrib SA	0.00%	0.00%	10	10	10	-	-
	123000-189195	Lakehill LRSA Taxes/Reserves	0.00%	0.72%	2,000	1,000	8,000	7,000	700.00%
	124000-189200	Totem LRSA Taxes Reserves	0.00%	0.27%	10	10	3,000	2,990	29,900.00 %
	125000-189205	Paradise Valley	0.00%	0.09%	10	10	1,000	990	9,900.00%
	126000-189210	SRW Homeowners LRSA Taxes/Reserves	0.00%	0.45%	1,000	10	5,000	4,990	49,900.00 %
	129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.54%	3,000	1,000	6,000	5,000	500.00%
	131000-189220	Fire SA Taxes/Reserves	0.02%	9.75%	201,000	(29,000)	109,000	138,000	(475.86%)
	141000-189225	Rds & Drainage SA	0.05%	24.51%	117,000	43,000	274,000	231,000	537.21%
	142000-189230	Talus West LRSA	0.00%	0.54%	10	1,000	6,000	5,000	500.00%
	143000-189235	Upper O'Malley LRSA Taxes/Reserves	0.00%	(0.98%)	7,000	1,000	(11,000)	(12,000)	(1,200.00%)
	144000-189240	Bear Valley LRSA	0.00%	0.09%	10	10	1,000	990	9,900.00%
	145000-189245	Rabbit Creek LRSA Taxes/Reserves	0.00%	0.54%	1,000	10	6,000	5,990	59,900.00 %
	146000-189250	Villages Scenic LRSA Taxes/Reserves	0.00%	0.18%	10	10	2,000	1,990	19,900.00 %
	147000-189255	Sequoia Estates LRSA Taxes/Reserves	0.00%	0.45%	1,000	10	5,000	4,990	49,900.00 %
	148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	1.52%	4,000	2,000	17,000	15,000	750.00%
	149000-189265	So Goldenview LRSA	0.00%	0.18%	2,000	1,000	2,000	1,000	100.00%
	150000-189290	Homestead LRSA Taxes/Reserves	0.00%	0.27%	10	10	3,000	2,990	29,900.00 %

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
	151000-189270	Police SA Taxes/Reserves	0.04%	17.80%	320,000	(30,000)	199,000	229,000	(763.33%)
	152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	10	10	10	-	-
	161000-189275	Parks (APRSA) Taxes/Reserves	0.02%	9.66%	19,000	20,000	108,000	88,000	440.00%
	162000-189280	Parks (ERCRSA)	0.02%	11.72%	40,000	22,000	131,000	109,000	495.45%
	163000-189285	Bldg Safety SA Taxes/Reserves	(0.10%)	(51.97%)	(13,000)	(46,000)	(581,000)	(535,000)	1,163.04%
	164000-131300	Public Finance and Investment	0.01%	3.67%	18,000	6,000	41,000	35,000	583.33%
	170000-189530	ML&P Sale Proceeds	-	-	118,000	-	-	-	-
	202010-123010	Room Tax-Convention Center	0.02%	11.09%	8,000	3,000	124,000	121,000	4,033.33%
	202020-123011	Operating Reserve Conv-CTR	0.01%	5.10%	(19,000)	24,000	57,000	33,000	137.50%
	221000-122100	Heritage Land Bank	0.02%	12.43%	53,000	7,000	139,000	132,000	1,885.71%
	301000-121035	PAC Revenue Bond	0.00%	1.52%	8,000	2,000	17,000	15,000	750.00%
	602000-124800	Self Insurance	0.08%	40.79%	82,000	50,000	456,000	406,000	812.00%
	607000-144000	Fixed Assets	(0.32%)	(157.24%)	(91,812)	(29,000)	(1,758,000)	(1,729,000)	5,962.07%
		Total	0.20%	100.00%	645,746	368,160	1,118,040	749,880	203.68%
440020	Construction Cash Pools Short-Term Int								
	Construction Cash Pools Short-Term Interest								
	131000-189220	Fire SA Taxes/Reserves	0.00%	100.00%	1,000	1,000	1,000	-	-
440030	TANS Interest Earnings								
	Interest earnings on tax anticipation notices (TANS). Through 2017, budget and actuals were recorded in account 440040 - Other Short-Term Interest.								
	101000-189110	Areawide Taxes/Reserves	0.23%	46.70%	482,000	276,000	1,280,000	1,004,000	363.77%
	131000-189220	Fire SA Taxes/Reserves	0.09%	19.15%	107,000	48,000	525,000	477,000	993.75%
	141000-189225	Rds & Drainage SA	0.02%	4.16%	7,000	8,000	114,000	106,000	1,325.00%
	151000-189270	Police SA Taxes/Reserves	0.14%	29.19%	160,000	64,000	800,000	736,000	1,150.00%
	161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	0.80%	7,000	4,000	22,000	18,000	450.00%
		Total	0.49%	100.00%	763,000	400,000	2,741,000	2,341,000	585.25%
440040	Other Short Term Interest								
	Interest earned on other revenues than cash-pool deposits. Through 2017, TANS interest earned budget and actuals were recorded in account 440040 - Other Short-Term Interest but are recorded in 440030 - TANS Interest Earnings beginning in 2018.								
	101000-189110	Areawide Taxes/Reserves	0.00%	3.59%	24,000	24,000	14,000	(10,000)	(41.67%)
	221000-122100	Heritage Land Bank	0.01%	7.95%	27,000	27,000	31,000	4,000	14.81%
	602000-124800	Self Insurance	0.06%	88.46%	140,000	140,000	345,000	205,000	146.43%
		Total	0.07%	100.00%	191,000	191,000	390,000	199,000	104.19%
450010	Transfer from Other Funds								
	Contributions received from other municipal funds.								
	101000-189110	Areawide Taxes/Reserves	0.11%	49.46%	7,269,631	600,000	600,000	-	-
	119000-189180	Eagle River RRSA Taxes/Res	0.02%	7.96%	96,550	96,550	96,550	-	-
	202010-123010	Room Tax-Convention Center	0.09%	42.58%	331,362	333,363	516,527	183,164	54.94%
	602000-124800	Self Insurance	-	-	1,043,473	-	-	-	-
		Total	0.22%	100.00%	8,741,016	1,029,913	1,213,077	183,164	17.78%

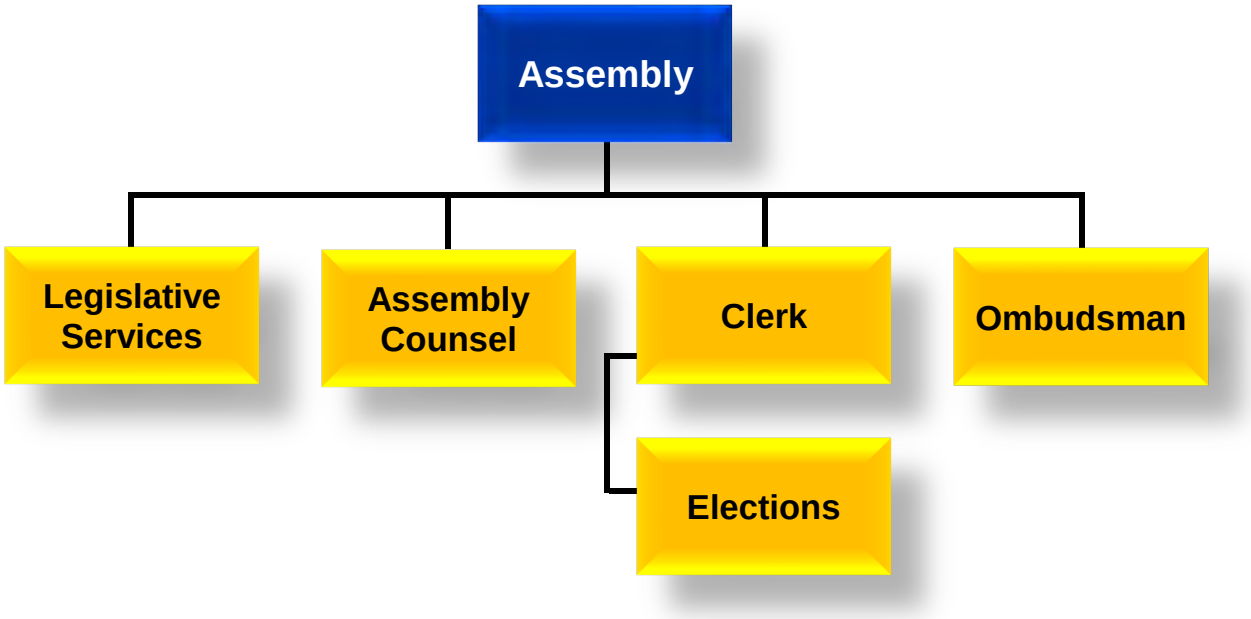
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
450040	Transfer from MOA Trust Fund							
	AMC 6.50.060 Revenues from the MOA Trust Fund							
	101000-189110 Areawide Taxes/Reserves	2.96%	100.00%	18,700,000	17,100,000	16,500,000	(600,000)	(3.51%)
450060	MUSA/MESA							
	AMC 26.10.025 (AWWU, ML&P, SWS) Revenue from Municipal Utility Service Assessment (MUSA); AMC 11.50.280 (Port) and AMC 11.60.205 (Merrill Field) Municipal Enterprise Service Assessment (MESA). Payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis).Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	3.46%	100.00%	20,162,980	20,083,652	19,284,799	(798,853)	(3.98%)
450080	Utility Revenue Distribution							
	AMC 26.10.065 Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution.							
	101000-189110 Areawide Taxes/Reserves	0.52%	100.00%	2,038,333	2,386,369	2,886,369	500,000	20.95%
460030	Premium on Bond Sales							
	101000-124200 Office of Emergency	0.00%	0.81%	7,144	7,144	4,226	(2,918)	(40.85%)
	101000-215000 AHD Debt Service	0.00%	0.02%	77	77	123	46	59.74%
	101000-271000 Anchorage Memorial Cemetery	0.00%	0.16%	874	874	830	(44)	(5.03%)
	101000-353000 Emergency Medical Services	0.00%	1.16%	8,600	8,600	6,045	(2,555)	(29.71%)
	101000-487000 E911 Operations, Areawide	0.00%	0.55%	8,354	8,354	2,869	(5,485)	(65.66%)
	101000-611000 Transit Administration	0.00%	1.22%	10,844	10,844	6,337	(4,507)	(41.56%)
	101000-710800 Facility Capital Improvements	0.00%	1.04%	4,609	4,609	5,388	779	16.90%
	101000-774000 Communications	0.00%	1.23%	6,362	6,362	6,410	48	0.75%
	101000-788000 Safety	0.00%	0.17%	1,058	1,058	905	(153)	(14.46%)
	131000-352000 Anchorage Fire & Rescue	0.01%	5.55%	54,520	54,520	28,829	(25,691)	(47.12%)
	141000-767100 Assess/Non-Assess Debt	0.08%	82.09%	749,516	749,516	426,416	(323,100)	(43.11%)
	151000-485000 Police Debt Service	0.00%	1.22%	4,188	4,188	6,314	2,126	50.76%
	161000-551000 Debt Service - Fund 161	0.00%	4.50%	49,158	49,158	23,382	(25,776)	(52.44%)
	162000-555900 ER Parks Debt 162	0.00%	0.26%	2,413	2,413	1,349	(1,064)	(44.09%)
	Total	0.09%	100.00%	907,717	907,717	519,423	(388,294)	(42.78%)
460035	Premium on TANS							
	Premium on tax anticipation notices.							
	101000-189110 Areawide Taxes/Reserves	0.07%	69.00%	549,234	415,725	415,725	-	-
	131000-352000 Anchorage Fire & Rescue	0.01%	12.00%	122,052	72,300	72,300	-	-
	141000-767100 Assess/Non-Assess Debt	0.00%	2.00%	8,718	12,050	12,050	-	-
	151000-485000 Police Debt Service	0.02%	16.00%	183,078	96,400	96,400	-	-
	161000-551000 Debt Service - Fund 161	0.00%	1.00%	8,718	6,025	6,025	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2023 % of Total	2023 Approved Distr.	2021 Revised Budget	2022 Revised Budget	2023 Approved Budget	23 v 22 $ Chg	23 v 22 % Chg
	Total	0.11%	100.00%	871,800	602,500	602,500	-	-
460070	MOA Property Sales							
	Revenue generated from the sale of unclaimed property and salvage equipment.							
	101000-622000 Transit Operations	0.00%	0.96%	1,000	1,000	1,000	-	-
	151000-462400 Patrol Staff	0.01%	57.69%	60,000	60,000	60,000	-	-
	151000-483300 Police Property & Evidence	0.00%	14.42%	15,000	15,000	15,000	-	-
	151000-483400 Police Impounds	0.01%	26.92%	28,000	28,000	28,000	-	-
	Total	0.02%	100.00%	104,000	104,000	104,000	-	-
460080	Land Sales-Cash							
	Revenue generated from sale of Municipal land.							
	221000-122100 Heritage Land Bank	0.17%	100.00%	16,648	924,000	924,000	-	-
	Local, State and Federal Revenues Total	**100.00%**		**513,030,233**	**529,141,307**	**556,658,651**	**27,517,344**	**5.20%**

Legislative Branch



Legislative Branch

The Legislative Branch is composed of **the Assembly, Legislative Services, the Assembly Counsel's Office, the Municipal Clerk's Office, and the Ombudsman's Office.**

Anchorage Assembly

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

Assembly
- All legislative powers of Anchorage
- Enacts all municipal laws and sets policies
- Establishes annual mill levies
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District
- Provides fiscal oversight of all municipal departments
- Approves contracts over $500,000 awarded through the competitive bid process and contracts for services over $100,000, and sole source contracts over $30,000
- Confirms all appointments to municipal boards and commissions, and other executive level staff
- Certifies municipal elections
- Evaluates the overall efficiency and effectiveness of municipal operations
- Listens to the concerns and suggestions of the people of the Municipality of Anchorage

Legislative Services

Description
Legislative Services supports the Assembly with communications, research, civic education, project management, strategic planning, and some administrative tasks. The Chair sets the direction and workload of the Legislative Services team. Legislative Services typically support projects of the body as a whole, but the team is often assigned by the Chair to support committee chairs for major projects, such as budgets and major Assembly initiatives.

Legislative Services
- Creates press releases, talking points and fact sheets on current topics
- Conducts research on issues and creates reports for Assembly members and the public
- Maintains Assembly communication channels, such as monthly e-newsletters, the Assembly website, and Assembly social media
- Assists the Assembly with long-term planning and development
- Assists the Assembly with special projects, such as reapportionment, complex legislation and community outreach

Assembly Counsel's Office

Description
The Office of the Assembly Counsel provides legal advice to the Assembly and its individual members.

Assembly Counsel's Office
- Attends the regular and special meetings of the Assembly and committee meetings upon request
- Assists Assembly members with drafting ordinances, resolutions, memoranda, and other working documents; conducts research and provides opinions regarding legal issues in legislative, administrative, and quasi-judicial matters
- Assists the Municipal Clerk as directed by the Chair of the Assembly; provides training to the Board of Ethics; and serves as counsel to the Board of Adjustment

Municipal Clerk's Office

Description
The Municipal Clerk's Office serves as a liaison between the Anchorage Assembly, the Municipal Administration, and the public, linking the community with its local government. The duties of the Municipal Clerk's Office include: (1) supporting the Anchorage Assembly and Assembly Boards, Commissions, and Committees, (2) conducting fair elections, (3) processing business licenses and coordinating review of liquor and marijuana licenses, (4) accurately managing the records created as a function of the Clerk's Office including: agendas, minutes, approved ordinances and resolutions, and other documents, and (5) providing budgetary assistance to the Assembly by conducting research and providing analyses of municipal budgetary/financial issues.

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

- Serves as a liaison between the Assembly, the Administration, and the public, assisting the public to navigate and follow the actions of local government

Ombudsman's Office

Description

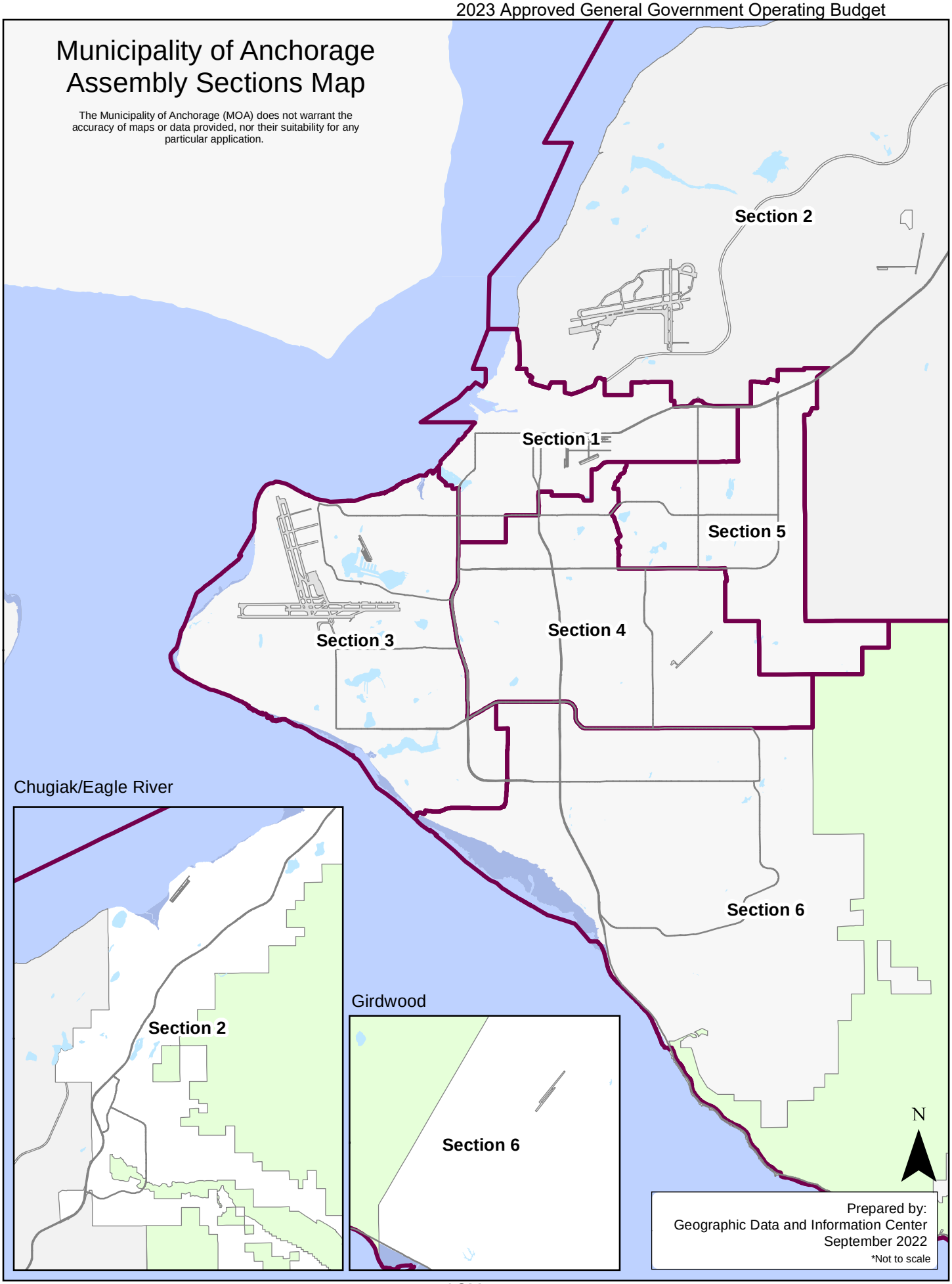
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and the Anchorage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

Ombudsman's Office

- Provides independent, impartial services to investigate the acts and omissions of municipal government.
- Advises the Assembly, the Mayor, and Municipal departments and agencies regarding fairness and equity in the provisions of Municipal services.
- Recommends changes to Municipal code, policies, and procedures in order to make process fairer and more equitable
- Provides referrals to the public regarding their concerns related to non-Municipal entities and persons

Municipality of Anchorage Assembly Sections Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Assembly
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
ASM Assembly	1,707,204	2,395,959	3,064,308	27.89%
ASM Municipal Clerk	3,416,226	3,488,470	3,916,781	12.28%
ASM Ombudsman	269,147	350,959	410,905	17.08%
Direct Cost Total	**5,392,576**	**6,235,388**	**7,391,994**	**18.55%**
Intragovernmental Charges				
Charges by/to Other Departments	769,685	788,329	919,474	16.64%
Function Cost Total	**6,162,261**	**7,023,717**	**8,311,468**	**18.33%**
Program Generated Revenue	(51,035)	(60,650)	(60,650)	-
Net Cost Total	**6,111,226**	**6,963,067**	**8,250,818**	**18.49%**
Direct Cost by Category				
Salaries and Benefits	2,816,892	3,771,154	4,319,132	14.53%
Supplies	35,556	25,722	31,722	23.33%
Travel	6,538	28,040	28,040	-
Contractual/OtherServices	2,532,749	2,410,472	3,013,100	25.00%
Debt Service	-	-	-	-
Equipment, Furnishings	841	-	-	-
Direct Cost Total	**5,392,576**	**6,235,388**	**7,391,994**	**18.55%**
Position Summary as Budgeted				
Full-Time	33	37	39	5.41%
Part-Time	1	1	-	(100.00%)
Position Total	**34**	**38**	**39**	**2.63%**

Assembly
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	6,235,388	33	1	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE TIME - Weddleton #3 - AKRR claim of use along tracks	(25,000)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	226,678	-	-	-
2023 Continuation Level	**6,437,066**	**33**	**1**	**-**
2023 Assembly Amendments				
- Amendment #8, Line 6 - Add new Legislative Analyst, newsletter/postcard, meeting facilitation,	544,000	1	-	-
- Amendment #8, Line 7 - Security contract for Assembly	65,000	-	-	-
- Amendment #8, Line 8 - Security contract for MOA elections	35,000	-	-	-
- Amendment #8, Line 9 - ONE-TIME - Professional development and training	30,000	-	-	-
- Amendment #8, Line 10 - ONE-TIME - Legal contracts	250,000	-	-	-
- Amendment #9 - ONE-TIME - Housing Summit	75,000	-	-	-
2023 Mayor Vetoes				
- Amendment #8, Line 7 - Security contract for Assembly	(44,072)	-	-	-
2023 Approved Budget	**7,391,994**	**34**	**1**	**-**

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

Assembly
Division Summary
ASM Assembly

(Fund Center # 101000, 101500, 101700)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,000,721	1,705,585	1,949,106	14.28%
Supplies	6,518	5,222	11,222	114.90%
Travel	3,511	19,790	19,790	-
Contractual/Other Services	696,454	665,362	1,084,190	62.95%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,707,204**	**2,395,959**	**3,064,308**	**27.89%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,707,204**	**2,395,959**	**3,064,308**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	839,242	988,654	1,126,039	13.90%
Function Cost Total	**2,546,445**	**3,384,613**	**4,190,347**	**23.81%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,410	-	-	-
Program Generated Revenue Total	**1,410**	**-**	**-**	**-**
Net Cost Total	**2,545,035**	**3,384,613**	**4,190,347**	**23.81%**
Position Summary as Budgeted				
Full-Time	15	17	18	5.88%
Position Total	**15**	**17**	**18**	**5.88%**

Assembly
Division Detail
ASM Assembly

(Fund Center # 101000, 101500, 101700)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,000,721	1,705,585	1,949,106	14.28%
Supplies	6,518	5,222	11,222	114.90%
Travel	3,511	19,790	19,790	-
Contractual/Other Services	696,454	665,362	1,084,190	62.95%
Manageable Direct Cost Total	**1,707,204**	**2,395,959**	**3,064,308**	**27.89%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,707,204**	**2,395,959**	**3,064,308**	**27.89%**
Intragovernmental Charges				
Charges by/to Other Departments	839,242	988,654	1,126,039	13.90%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,410	-	-	-
Program Generated Revenue Total	**1,410**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,707,204	2,395,959	3,064,308	27.89%
Charges by/to Other Departments Total	839,242	988,654	1,126,039	13.90%
Program Generated Revenue Total	(1,410)	-	-	-
Net Cost Total	**2,545,035**	**3,384,613**	**4,190,347**	**23.81%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chair	1	-	1	-	1	-
Assembly Counsel	2	-	1	-	1	-
Assembly Member	10	-	11	-	11	-
Legislative Policy Analyst	-	-	-	-	1	-
Special Admin Assistant	-	-	1	-	-	-
Special Assistant	-	-	2	-	3	-
Special Assistant to the Assembly	1	-	-	-	-	-
Position Detail as Budgeted Total	**15**	**-**	**17**	**-**	**18**	**-**

Assembly
Division Summary
ASM Municipal Clerk

(Fund Center # 102006, 102100, 102079, 102000, 102007, 102003, 102008)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,553,710	1,730,436	1,974,947	14.13%
Supplies	28,696	10,000	10,000	-
Travel	3,027	8,250	8,250	-
Contractual/Other Services	1,829,952	1,739,784	1,923,584	10.56%
Equipment, Furnishings	841	-	-	-
Manageable Direct Cost Total	**3,416,226**	**3,488,470**	**3,916,781**	**12.28%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,416,226**	**3,488,470**	**3,916,781**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	84,197	(10,087)	(7,812)	(22.55%)
Function Cost Total	**3,500,422**	**3,478,383**	**3,908,969**	**12.38%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	49,231	60,650	60,650	-
Program Generated Revenue Total	**49,231**	**60,650**	**60,650**	**-**
Net Cost Total	**3,451,191**	**3,417,733**	**3,848,319**	**12.60%**
Position Summary as Budgeted				
Full-Time	16	18	18	-
Position Total	**16**	**18**	**18**	**-**

Assembly
Division Detail
ASM Municipal Clerk

(Fund Center # 102006, 102100, 102079, 102000, 102007, 102003, 102008)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,553,710	1,730,436	1,974,947	14.13%
Supplies	28,696	10,000	10,000	-
Travel	3,027	8,250	8,250	-
Contractual/Other Services	1,829,952	1,739,784	1,923,584	10.56%
Equipment, Furnishings	841	-	-	-
Manageable Direct Cost Total	**3,416,226**	**3,488,470**	**3,916,781**	**12.28%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,416,226**	**3,488,470**	**3,916,781**	**12.28%**
Intragovernmental Charges				
Charges by/to Other Departments	84,197	(10,087)	(7,812)	(22.55%)
Program Generated Revenue				
404060 - Local Business Licenses	18,210	18,000	18,000	-
404075 - Marijuana Licensing Fee	20,900	41,000	41,000	-
406580 - Copier Fees	780	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	-	50	50	-
408380 - Prior Year Expense Recovery	1,271	-	-	-
408560 - Appeal Receipts	1,340	1,000	1,000	-
408580 - Miscellaneous Revenues	6,730	500	500	-
Program Generated Revenue Total	**49,231**	**60,650**	**60,650**	**-**
Net Cost				
Direct Cost Total	3,416,226	3,488,470	3,916,781	12.28%
Charges by/to Other Departments Total	84,197	(10,087)	(7,812)	(22.55%)
Program Generated Revenue Total	(49,231)	(60,650)	(60,650)	-
Net Cost Total	**3,451,191**	**3,417,733**	**3,848,319**	**12.60%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	11	-	13	-	12	-
Deputy Municipal Clerk	3	-	3	-	4	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	**16**	**-**	**18**	**-**	**18**	**-**

Assembly
Division Summary
ASM Ombudsman

(Fund Center # 103079, 103000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	262,461	335,133	395,079	17.89%
Supplies	343	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	6,343	5,326	5,326	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**269,147**	**350,959**	**410,905**	**17.08%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**269,147**	**350,959**	**410,905**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(153,754)	(190,238)	(198,753)	4.48%
Function Cost Total	**115,393**	**160,721**	**212,152**	**32.00%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	393	-	-	-
Program Generated Revenue Total	**393**	**-**	**-**	**-**
Net Cost Total	**115,000**	**160,721**	**212,152**	**32.00%**
Position Summary as Budgeted				
Full-Time	2	2	3	50.00%
Part-Time	1	1	-	(100.00%)
Position Total	**3**	**3**	**3**	**-**

Assembly
Division Detail
ASM Ombudsman

(Fund Center # 103079, 103000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	262,461	335,133	395,079	17.89%
Supplies	343	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	6,343	5,326	5,326	-
Manageable Direct Cost Total	**269,147**	**350,959**	**410,905**	**17.08%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**269,147**	**350,959**	**410,905**	**17.08%**
Intragovernmental Charges				
Charges by/to Other Departments	(153,754)	(190,238)	(198,753)	4.48%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	393	-	-	-
Program Generated Revenue Total	**393**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	269,147	350,959	410,905	17.08%
Charges by/to Other Departments Total	(153,754)	(190,238)	(198,753)	4.48%
Program Generated Revenue Total	(393)	-	-	-
Net Cost Total	**115,000**	**160,721**	**212,152**	**32.00%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Ombudsman	1	-	-	1	1	-
Deputy Ombudsman	-	1	1	-	1	-
Ombudsman	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**1**	**2**	**1**	**3**	**-**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
The 2022 activity is comprised of the following one-time items:

- 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
- An education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public

Assembly
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
ASM Assembly	-	100,000	300,000	200.00%
Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Function Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Net Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Direct Cost by Category				
Travel	-	-	-	-
Contractual/OtherServices	-	100,000	300,000	200.00%
Debt Service	-	-	-	-
Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Assembly
Division Summary
Alcohol Tax

ASM Assembly

(Fund Center # 101300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	100,000	300,000	200.00%
Manageable Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**100,000**	**300,000**	**2**
Function Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Net Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Position Summary as Budgeted				
Position Total				**-**

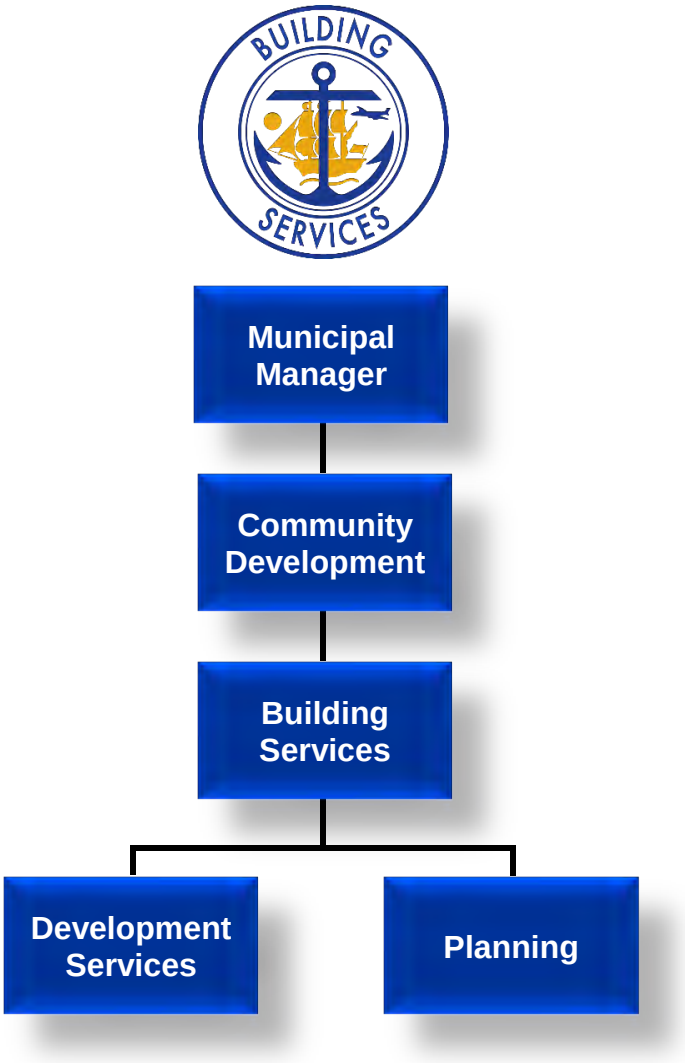
Assembly
Division Detail
Alcohol Tax

ASM Assembly

(Fund Center # 101300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	100,000	300,000	200.00%
Manageable Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Net Cost				
Direct Cost Total	-	100,000	300,000	200.00%
Net Cost Total	**-**	**100,000**	**300,000**	**200.00%**

Building Services



Building Services

Description
The Building Services Department is responsible for Planning and Building Safety functions which include but are not limited to Entitlement Actions, Land Use Review and Enforcement, Building Safety Plan Review and Inspections, Dangerous Buildings, Rights of Way Inspection and Enforcement, and all permitting functions within the Municipality of Anchorage.

Department Services
- Ensures new subdivision developments adhere to adopted plans and municipal standards.
- Reviews plans for new construction projects to ensure proposed projects comply with the international building codes as amended locally and adopted by the Anchorage Assembly.
- Issues building and land use permits and inspects renovations and new construction to verify field construction follows plans and complies with codes and other mandated standards for protecting public health, safety, and environmental quality.
- Enforces land use and right-of-way codes to protect public assets and to promote clean and attractive neighborhoods.
- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive plans for the Anchorage Bowl, Chugiak-Eagle River, Girdwood and Turnagain Arm and sub-area plans within those areas.
- Provides planning for long-term multi-modal transportation needs.
- Ensures that new developments adhere to adopted plans, codes, and regulations.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning’s, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage’s zoning or platting regulations.
- Assists the public with residential, commercial, and industrial development projects.
- Provides staff support to Municipality's Emergency Operation Center in the areas of Planning, Operations, and other areas as requested.

Building Services
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
BLS Administration	-	203,472	-	(100.00%)
Direct Cost Total	**-**	**203,472**	**-**	**(100.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	-	(203,472)	-	(100.00%)
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	-	203,472	-	(100.00%)
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**-**	**203,472**	**-**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	-	1	-	(100.00%)
Part-Time	-	-	-	-
Position Total	**-**	**1**	**-**	**(100.00%)**

Building Services
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	203,472	1	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	1,534	-	-	-
2023 Continuation Level	**205,006**	**1**	**-**	**-**
Transfers by/to Other Departments				
- Transfer funding to Department of Law for Civil Attorney	(205,006)	(1)	-	-
2023 Approved Budget	**-**	**-**	**-**	**-**

Building Services
Division Summary
BLS Administration

(Fund Center # 190100, 190179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	203,472	-	(100.00%)
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**203,472**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**203,472**	**-**	**(1)**
Intragovernmental Charges				
Charges by/to Other Departments	-	(203,472)	-	(100.00%)
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	-	1	-	(100.00%)
Position Total	**-**	**1**	**-**	**(100.00%)**

Building Services
Division Detail
BLS Administration

(Fund Center # 190100, 190179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	203,472	-	(100.00%)
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**203,472**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**203,472**	**-**	**(100.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	-	(203,472)	-	(100.00%)
Net Cost				
Direct Cost Total	-	203,472	-	(100.00%)
Charges by/to Other Departments Total	-	(203,472)	-	(100.00%)
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	-	-	1	-	-	-
Position Detail as Budgeted Total	**-**	**-**	**1**	**-**	**-**	**-**

Chief Fiscal Officer



Chief Fiscal Officer

Description

The Chief Fiscal Officer (CFO) manages the financial affairs of the Municipality of Anchorage, including the keeping of itemized accounts of money received and disbursed and payment of money on vouchers drawn against appropriations, and supervise the tax assessment functions of the government to provide accurate and timely financial information for strategic planning, budget, management and decision support to the Mayor, elected officials and general public. The CFO is the custodian of all municipal funds, checks, vouchers, and other documents relating to the municipal expenditures and includes debt administration and investment of municipal funds. The CFO also advises the mayor and the assembly on fiscal policy.

Department Services

- Maintain current level of service with the increasing demands placed upon the department
- CFO manages the following:
    - Finance Department
        - Controller Division
        - Property Appraisal Division
        - Public Finance & Investments Division
        - Treasury Division
    - Purchasing Department
    - 49th State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49th State Angel Fund (49SAF) Program. Founded in 2012, the 49SAF was established when the Municipality of Anchorage received a $13.2 million venture capital allocation from United States Treasury's State Small Business Credit Initiative (SSBCI). Returns from these investments are placed into the Anchorage Angel Evergreen Fund ("Evergreen Fund") which the CFO is responsible for, as outlined by Municipal Code 6.50.070.

Chief Fiscal Officer
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
CFO Administration	928,023	569,559	577,241	1.35%
Direct Cost Total	**928,023**	**569,559**	**577,241**	**1.35%**
Intragovernmental Charges				
Charges by/to Other Departments	(360,919)	(455,559)	(463,241)	1.69%
Function Cost Total	**567,104**	**114,000**	**114,000**	**-**
Program Generated Revenue	(487)	-	-	-
Net Cost Total	**566,618**	**114,000**	**114,000**	**-**
Direct Cost by Category				
Salaries and Benefits	462,147	341,145	348,827	2.25%
Supplies	2,260	2,952	2,952	-
Travel	936	5,000	5,000	-
Contractual/OtherServices	452,367	220,462	220,462	-
Debt Service	1,250	-	-	-
Equipment, Furnishings	9,063	-	-	-
Direct Cost Total	**928,023**	**569,559**	**577,241**	**1.35%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	**2**	**2**	**2**	**-**

Chief Fiscal Officer
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	569,559	2	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE TIME - Weddleton #1 - AEDC	(114,000)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	7,682	-	-	-
2023 Continuation Level	**463,241**	**2**	**-**	**-**
2023 Proposed Budget Changes				
- AEDC contribution	114,000	-	-	-
2023 Approved Budget	**577,241**	**2**	**-**	**-**

Chief Fiscal Officer
Division Summary
CFO Administration

(Fund Center # 137079, 137000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	462,147	341,145	348,827	2.25%
Supplies	2,260	2,952	2,952	-
Travel	936	5,000	5,000	-
Contractual/Other Services	452,367	220,462	220,462	-
Equipment, Furnishings	9,063	-	-	-
Manageable Direct Cost Total	**926,773**	**569,559**	**577,241**	**1.35%**
Debt Service	1,250	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**1,250**	**-**	**-**	**-**
Direct Cost Total	**928,023**	**569,559**	**577,241**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(360,919)	(455,559)	(463,241)	1.69%
Function Cost Total	**567,104**	**114,000**	**114,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	487	-	-	-
Program Generated Revenue Total	**487**	**-**	**-**	**-**
Net Cost Total	**566,618**	**114,000**	**114,000**	**-**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Chief Fiscal Officer
Division Detail
CFO Administration

(Fund Center # 137079, 137000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	462,147	341,145	348,827	2.25%
Supplies	2,260	2,952	2,952	-
Travel	936	5,000	5,000	-
Contractual/Other Services	452,367	220,462	220,462	-
Equipment, Furnishings	9,063	-	-	-
Manageable Direct Cost Total	**926,773**	**569,559**	**577,241**	**1.35%**
Debt Service	1,250	-	-	-
Non-Manageable Direct Cost Total	**1,250**	**-**	**-**	**-**
Direct Cost Total	**928,023**	**569,559**	**577,241**	**1.35%**
Intragovernmental Charges				
Charges by/to Other Departments	(360,919)	(455,559)	(463,241)	1.69%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	323	-	-	-
408580 - Miscellaneous Revenues	100	-	-	-
439045 - Interest Earned Restricted Funds	64	-	-	-
Program Generated Revenue Total	**487**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	928,023	569,559	577,241	1.35%
Charges by/to Other Departments Total	(360,919)	(455,559)	(463,241)	1.69%
Program Generated Revenue Total	(487)	-	-	-
Net Cost Total	**566,618**	**114,000**	**114,000**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
Pay for Success/Home for Good housing program is proposed to be transferred to the Anchorage Health Department in 2023.

Chief Fiscal Officer
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
CFO Administration	303,000	1,800,000	-	(100.00%)
Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Function Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Net Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Direct Cost by Category				
Travel	-	-	-	-
Contractual/OtherServices	303,000	1,800,000	-	(100.00%)
Debt Service	-	-	-	-
Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Chief Fiscal Officer
Division Summary
Alcohol Tax

CFO Administration

(Fund Center # 137200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	303,000	1,800,000	-	(100.00%)
Manageable Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**303,000**	**1,800,000**	**-**	**(1)**
Function Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Net Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Position Summary as Budgeted				
Position Total				**-**

Chief Fiscal Officer
Division Detail
Alcohol Tax

CFO Administration

(Fund Center # 137200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	303,000	1,800,000	-	(100.00%)
Manageable Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Net Cost				
Direct Cost Total	303,000	1,800,000	-	(100.00%)
Net Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**

Chief Fiscal Officer
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	Personnel PT	Personnel T	Program Expiration
49th State Angel Fund - SSBCI Federal - US Treasury SSBCI: State Small Business Credit Initiative 2012 funding from US Treasury which the Municipality applied for and was allocated to invest in venture capital.	137100	13,227,911	11,227,911	2,000,000	-	-	-	-	N/A
49th State Angel Fund - Evergreen Fund Per Municipal Code 6.50.070, the Evergreen Fund is composed of returns on investments made from the Federal SSBCI funds. Funding to be used for administrative expenses and ongoing investments.	137100	2,654,495	1,900,000	422,815	331,680	1	-	-	N/A
Total Grant and Alternative Operating Funding for Department		**15,882,406**	**13,127,911**	**2,422,815**	**331,680**	**1**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**577,241**		**2**	**-**	**-**	
Total Operating Budget for Department				**3,000,056**		**3**	**-**	**-**	

Community Development



Community Development

Description
Within the Community Development Department and reporting to the Director of the Community Development Department or their designee are the following departments:

- Building Services
- Development Services
- Planning
- Public Works
- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering
- Real Estate

Department Services
The Community Development Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The department is also the home of the Curator of Art for Public Spaces and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Align all permitting functions which allow for a single point of contact to contractors, citizens, and developers.
- Provide for electronic and automated processes to streamline permitting.
- From opening developable land, providing infrastructure, promoting development and affordable housing, and maintaining municipal assets this structure aligns multiple municipal departments ensuring adequate and proper communication.

Community Development
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
CD Administration	20,734,723	3,273,761	3,218,592	(1.69%)
Direct Cost Total	**20,734,723**	**3,273,761**	**3,218,592**	**(1.69%)**
Intragovernmental Charges				
Charges by/to Other Departments	(2,415,567)	(2,888,291)	(2,857,778)	(1.06%)
Function Cost Total	**18,319,156**	**385,470**	**360,814**	**(6.40%)**
Program Generated Revenue	(181,413)	(58,830)	(58,830)	-
Net Cost Total	**18,137,744**	**326,640**	**301,984**	**(7.55%)**
Direct Cost by Category				
Salaries and Benefits	2,604,808	2,567,055	2,538,123	(1.13%)
Supplies	25,352	5,972	5,972	-
Travel	-	-	-	-
Contractual/OtherServices	18,099,888	700,734	674,497	(3.74%)
Debt Service	-	-	-	-
Equipment, Furnishings	4,676	-	-	-
Direct Cost Total	**20,734,723**	**3,273,761**	**3,218,592**	**(1.69%)**
Position Summary as Budgeted				
Full-Time	19	18	18	-
Part-Time	-	-	-	-
Position Total	**19**	**18**	**18**	**-**

Community Development
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	3,273,761	18	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Eklutna Survey to vacate right-of-way (ROW)	(35,000)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(28,932)	-	-	-
- Non-labor cost increases	3,750	-	-	-
- Fleet adjustment	5,013	-	-	-
2023 Continuation Level	**3,218,592**	**18**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**3,218,592**	**18**	**-**	**-**

Community Development
Division Summary
CD Administration

(Fund Center # 722100, 510600, 732500, 722200, 510500, 722279, 510579, 510672, 510671, 510673)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,604,808	2,567,055	2,538,123	(1.13%)
Supplies	25,352	5,972	5,972	-
Travel	-	-	-	-
Contractual/Other Services	18,099,888	700,734	674,497	(3.74%)
Equipment, Furnishings	4,676	-	-	-
Manageable Direct Cost Total	**20,734,723**	**3,273,761**	**3,218,592**	**(1.69%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**20,734,723**	**3,273,761**	**3,218,592**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,415,567)	(2,888,291)	(2,857,778)	(1.06%)
Function Cost Total	**18,319,156**	**385,470**	**360,814**	**(6.40%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	181,413	58,830	58,830	-
Program Generated Revenue Total	**181,413**	**58,830**	**58,830**	**-**
Net Cost Total	**18,137,744**	**326,640**	**301,984**	**(7.55%)**
Position Summary as Budgeted				
Full-Time	19	18	18	-
Position Total	**19**	**18**	**18**	**-**

Community Development
Division Detail
CD Administration

(Fund Center # 722100, 510600, 732500, 722200, 510500, 722279, 510579, 510672, 510671, 510673)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,604,808	2,567,055	2,538,123	(1.13%)
Supplies	25,352	5,972	5,972	-
Travel	-	-	-	-
Contractual/Other Services	18,099,888	700,734	674,497	(3.74%)
Equipment, Furnishings	4,676	-	-	-
Manageable Direct Cost Total	**20,734,723**	**3,273,761**	**3,218,592**	**(1.69%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**20,734,723**	**3,273,761**	**3,218,592**	**(1.69%)**
Intragovernmental Charges				
Charges by/to Other Departments	(2,415,567)	(2,888,291)	(2,857,778)	(1.06%)
Program Generated Revenue				
403010 - Assessment Collections	36,820	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	5,688	7,830	7,830	-
406560 - Service Fees - School District	13,054	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	49,927	11,000	11,000	-
408380 - Prior Year Expense Recovery	3,678	-	-	-
408390 - Insurance Recoveries	71,446	-	-	-
408580 - Miscellaneous Revenues	800	-	-	-
Program Generated Revenue Total	**181,413**	**58,830**	**58,830**	**-**
Net Cost				
Direct Cost Total	20,734,723	3,273,761	3,218,592	(1.69%)
Charges by/to Other Departments Total	(2,415,567)	(2,888,291)	(2,857,778)	(1.06%)
Program Generated Revenue Total	(181,413)	(58,830)	(58,830)	-
Net Cost Total	**18,137,744**	**326,640**	**301,984**	**(7.55%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Gis Technician III	3	-	3	-	3	-
Junior Accountant	4	-	4	-	4	-
Junior Administrative Officer	1	-	-	-	-	-
Manager	1	-	1	-	1	-
Principal Administrative Officer	1	-	-	-	-	-
Program & Policy Director	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	**19**	**-**	**18**	**-**	**18**	**-**

Development Services





Development Services Department

Description
Development Services' mission is to protect lives by ensuring the construction of durable buildings suited to Anchorage's climatic and physical environment, while also working to promote cohesive neighborhoods, compatible land uses, economic development, prosperity, and a high quality of life for our community. The department facilitates commercial and residential property development while also considering and protecting the public's health, safety, and general welfare. Staff reviews subdivision and building plans, issues building permits, and inspects new construction and renovations for compliance with land use, building, and right-of-way codes. Staff also responds to complaints regarding improper building, land use or right-of-way activities.

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

Divisions
- Director's Office & Administration (Areawide Fund (101000) and Building Safety Service Area Fund (163000))
    - Provides leadership and coordination for overall operations of the department; and
    - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Building Safety
  Building Safety Service Area Fund (163000)
    - Accepts applications for building permits;
    - Reviews submitted plans for compliance with codes and design criteria;
    - Issues building permits, tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections; and
    - Inspects construction for compliance with approved plans and codes.

  Areawide Fund (101000)
    - Accepts applications for land use permits, ensuring proposed construction projects comply with land use and zoning requirements;
    - Regulates on-site water and wastewater systems, issuing on-site certificates of acceptance for properties with wells or septic systems located on properties being sold to new owners, and reviewing and permitting new or replacement well or septic systems; and
    - Investigates reports of dangerous buildings, writes citations, notices requiring permits to bring buildings into compliance and a safe condition.
- Private Development (Areawide Fund (101000))
    - Reviews plats to assure new subdivision improvements comply with applicable standards, municipal codes, and platting and zoning actions;
    - Prepares subdivision agreements that reflect the Platting Board's summary of actions;

  - Reviews private development construction plans and plats to promote conformance with municipal standards and the subdivision agreement; and
  - Conducts oversight, pre-final, and final inspections on new subdivision construction to verify construction in accordance with approved plans and acceptance of the newly constructed roads and drainage systems into the municipally owned infrastructure.
- Code Enforcement (Areawide Fund (101000))
  - Responds to complaints of violations of land use and rights-of-way codes. Typical violations include illegal storage or stockpiling of materials, structures encroaching on required setbacks, trashy lots, junk cars on private property, and illegal uses of rights-of-way;
  - Permits, inspects, and otherwise manages all activities occurring within public rights-of-way; and
  - Assigns unique street addresses and maintains GIS database of addresses and street names.

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Provide on-site water and wastewater permitting, certification, training, and enforcement consistent with goals of protecting public health and environmental quality.
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.
- Assure construction of durable and affordable code compliant housing.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

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

Development Services
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
DS Development Services	11,614,971	11,764,506	11,842,688	0.66%
Direct Cost Total	**11,614,971**	**11,764,506**	**11,842,688**	**0.66%**
Intragovernmental Charges				
Charges by/to Other Departments	1,920,664	2,252,821	2,206,738	(2.05%)
Function Cost Total	**13,535,635**	**14,017,327**	**14,049,426**	**0.23%**
Program Generated Revenue	(8,152,037)	(8,134,702)	(8,130,900)	(0.05%)
Net Cost Total	**5,383,597**	**5,882,625**	**5,918,526**	**0.61%**
Direct Cost by Category				
Salaries and Benefits	11,090,533	11,193,869	11,272,648	0.70%
Supplies	101,612	110,865	110,865	-
Travel	158	-	-	-
Contractual/OtherServices	413,175	442,072	441,475	(0.14%)
Debt Service	-	-	-	-
Equipment, Furnishings	9,494	17,700	17,700	-
Direct Cost Total	**11,614,971**	**11,764,506**	**11,842,688**	**0.66%**
Position Summary as Budgeted				
Full-Time	71	74	72	(2.70%)
Part-Time	-	-	-	-
Position Total	**71**	**74**	**72**	**(2.70%)**

Development Services
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	11,764,506	74	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	329,470	-	-	-
- Fleet adjustment	(597)	-	-	-
2023 Continuation Level	**12,093,379**	**74**	**-**	**-**
Transfers by/to Other Departments				
- Transfer two (2) Engineering Technician III positions to project funding	(274,754)	(2)	-	-
2023 Proposed Budget Changes				
- Adjust Structural Inspector to Structural Inspector-Foreman	24,063	-	-	-
2023 Approved Budget	**11,842,688**	**72**	**-**	**-**

Development Services
Division Summary
DS Development Services

(Fund Center # 192020, 192080, 192030, 192075, 192040, 192070, 192050, 192015, 192010,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	11,090,533	11,193,869	11,272,648	0.70%
Supplies	101,612	110,865	110,865	-
Travel	158	-	-	-
Contractual/Other Services	413,175	442,072	441,475	(0.14%)
Equipment, Furnishings	9,494	17,700	17,700	-
Manageable Direct Cost Total	**11,614,971**	**11,764,506**	**11,842,688**	**0.66%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**11,614,971**	**11,764,506**	**11,842,688**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,920,664	2,252,821	2,206,738	(2.05%)
Function Cost Total	**13,535,635**	**14,017,327**	**14,049,426**	**0.23%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,127,368	2,207,500	2,114,000	(4.24%)
Fund 163000 - Anchorage Building Safety SA	6,024,669	5,927,202	6,016,900	1.51%
Program Generated Revenue Total	**8,152,037**	**8,134,702**	**8,130,900**	**(0.05%)**
Net Cost Total	**5,383,597**	**5,882,625**	**5,918,526**	**0.61%**
Position Summary as Budgeted				
Full-Time	71	74	72	(2.70%)
Position Total	**71**	**74**	**72**	**(2.70%)**

Development Services
Division Detail
DS Development Services

(Fund Center # 192020, 192080, 192030, 192075, 192040, 192070, 192050, 192015, 192010,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	11,090,533	11,193,869	11,272,648	0.70%
Supplies	101,612	110,865	110,865	-
Travel	158	-	-	-
Contractual/Other Services	413,175	442,072	441,475	(0.14%)
Equipment, Furnishings	9,494	17,700	17,700	-
Manageable Direct Cost Total	**11,614,971**	**11,764,506**	**11,842,688**	**0.66%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**11,614,971**	**11,764,506**	**11,842,688**	**0.66%**
Intragovernmental Charges				
Charges by/to Other Departments	1,920,664	2,252,821	2,206,738	(2.05%)
Program Generated Revenue				
404010 - Plmbr/Gas/Sht Metal Cert	23,287	25,000	20,000	(20.00%)
404030 - Plmbr/Gas/Sht Metal Exam	11,250	9,400	9,400	-
404060 - Local Business Licenses	72,819	74,000	55,000	(25.68%)
404090 - Building Permit Plan Review Fees	1,151,204	1,110,000	1,230,000	10.81%
404100 - Bldg/Grade/Clearing Permit	3,437,246	3,311,302	3,300,000	(0.34%)
404110 - Electrical Permit	202,734	220,000	220,000	-
404120 - Mech/Gas/Plumbing Permits	526,154	520,000	520,000	-
404130 - Sign Permits	47,680	42,000	42,000	-
404140 - Construction & ROW Permits	952,381	1,075,000	1,100,000	2.33%
404150 - Elevator Permits	525,440	590,000	595,000	0.85%
404160 - Mobile Home/Park Permits	2,685	1,000	1,000	-
404220 - Miscellaneous Permits	84,053	74,000	74,000	-
406020 - Inspections	201,081	170,000	170,000	-
406120 - Rezoning Inspections	80,544	72,000	72,000	-
406170 - Sanitary Inspection Fees	666,521	690,000	595,000	(13.77%)
406450 - Mapping Fees	1,840	2,000	2,000	-
406550 - Address Fees	24,430	25,500	25,500	-
406580 - Copier Fees	21,385	21,000	21,000	-
406625 - Reimbursed Cost-NonGrant Funded	55,000	50,000	35,000	(30.00%)
407050 - Other Fines & Forfeitures	54,918	49,000	40,500	(17.35%)
408380 - Prior Year Expense Recovery	4,771	-	-	-
408560 - Appeal Receipts	2,000	500	500	-
408580 - Miscellaneous Revenues	2,615	3,000	3,000	-
Program Generated Revenue Total	**8,152,037**	**8,134,702**	**8,130,900**	**(0.05%)**
Net Cost				
Direct Cost Total	11,614,971	11,764,506	11,842,688	0.66%
Charges by/to Other Departments Total	1,920,664	2,252,821	2,206,738	(2.05%)

Net Cost

Program Generated Revenue Total	(8,152,037)	(8,134,702)	(8,130,900)	(0.05%)
Net Cost Total	**5,383,597**	**5,882,625**	**5,918,526**	**0.61%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer I	1	-	-	-	-	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Director, Development Services	1	-	1	-	1	-
Electrical Inspector	4	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	13	-	15	-	13	-
Engineering Technician IV	4	-	6	-	6	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Manager	3	-	3	-	3	-
Mechanical Inspector - Level 1	5	-	5	-	5	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	5	-	4	-	3	-
Plan Reviewer II	1	-	1	-	2	-
Plan Reviewer III	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	9	-	10	-	10	-
Structure Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	**71**	**-**	**74**	**-**	**72**	**-**

Development Services Department

Anchorage: Performance. Value. Results.

Purpose

Development Services works to facilitate development in accordance with municipal codes, municipal design criteria, and municipal construction standards. We protect public health through regulation of on-site water and wastewater systems. We respond to our customers seeking building, right-of-way, and land use permits or inspections or code enforcement information with open, friendly, cost efficient and effective service.

Core Services

- Enable property development through building and land use permitting;
- Ensure new construction meets municipal standards for protecting safety, public health, and environmental quality; and
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods.

Building Safety Division
Development Services Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

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

Average Number of Minutes for 1st Customer Contact			
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
4.86 Minutes	16.01 Minutes	Minutes	minutes
1752 Customers	2276 Customers	Customers	Customers
3.5 Employees	2 Employees	Employees	Employees
Q1 2021	**Q2 2021**	**Q3 2021**	**Q4 2021**
COVID drop-off only svc	Switched from drop-off to in-person svc 5/24/21 4.47 minutes	5.21 minutes	3.98 minutes
Drop off service/ COVID	877 customers (# from 5/24/21 – 6/30/21)	2,347 customers	1377 customers
4.5 employees	6 employees	6 employees	4 employees
Q1 2020	**Q2 2020**	**Q3 2020**	**Q4 2020**
13.01 minutes	COVID drop-off only svc	COVID drop-off only svc	COVID drop-off only svc
2,824 customers	Drop off service/ COVID	Drop off service/ COVID	Drop off service/ COVID
4 employees	3.5 employees	3.5 employees	5 employees
2019 Qtr Avg	**2018 Qtr Avg**	**2017 Qtr Avg**	**2016 Qtr Avg**
18.38 minutes	15.15 minutes	15.74 minutes	14.22 minutes
3,804 customers	3,857 customers	3,790 customers	3,955 customers
4.5 employees	4.75 employees	4.1 employees	4.3 employees
2015 Qtr Avg	**2014 Qtr Avg**	**2013 Qtr Avg**	**2012 Qtr Avg**
14.25 minutes	19.20 minutes	22.34 minutes	19.15 minutes
4,201 customers	4,488 customers	4,049 customers	3,536 customers
5 employees	4 employees	4 employees	3 employees

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

Percent of 1st-Time Residential Reviews Completed within 4 Business Days			
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
73% 4 days	74% in 4 days	% in 4 days	% in 4 days
94% in 10 days	91 % in 10 days	% in 10 days	% in 10 days
160 Reviews	299 Reviews	Reviews	Reviews
Q1 2021	**Q2 2021**	**Q3 2021**	**Q4 2021**
47% in 4 days	78% in 4 days	**81% in 4 days**	**92% in 4 days**
77% in 10 days	93% in 10 days	94% in 10 days	99% in 10 days
189 Reviews	720 Reviews	610 Reviews	___266 Reviews
Q1 2020	**Q2 2020**	**Q3 2020**	**Q4 2020**
80% in 4 days	72% in 4 days	71% in 4 days	66% in 4 days
97% in 10 days	92% in 10 days	91% in 10 days	86% in 10 days
229 Reviews	638 reviews	611 reviews	284 Reviews

2019	2018	2017	2016
85% in 4 days	89% in 4 days[1]	87% in 4 days	88% in 4 days
95% in 10 days	96.5% in 10 days[2]	98% in 10 days	99% in 10 days
1,871 reviews/yr.	1,749 reviews/yr.[3]	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)
015	**2014**	**2013**	**2012**
87% in 4 days	86% in 4 days	77% in 4 days	73% in 4 days
98% in 10 days	98% in 10 days	94% in 10 days	
No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	1544 reviews	

[1]Percent completed in 4 days for 2018 through 2012 is an average of the percentages reported for the first, second, and third quarters of each year. Hansen system does not timely report a 4th qtr percentage for each year.
[2]Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1st, 2nd, 3rd quarters for 2018-2012.
[3]Total number of reviews completed equals grand total number of reviews completed for the year.

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

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
99.02%	99.94%	%	%
3911 regular insp. (132 leftovers)	5,169 regular insp. (309 leftovers)	regular insp.	regular insp.
11 inspectors (+ 1 inspector updating V&A)	11 inspectors (+ 1 inspector updating V&A)	15 inspectors	12 inspectors
Q1 2021	**Q2 2021**	**Q3 2021**	**Q4 2021**
99.9%	99.9%	99.9%	99.9%
4,162 regular insp. (104 business license/ vacant/abandoned)	5,901 regular insp.	6,349 regular insp.	5,798 regular insp.
15 inspectors	15 inspectors	15 inspectors	12 inspectors
Q1 2020	**Q2 2020**	**Q3 2020**	**Q4 2020**
99.8%	99.9%	99.9%	99.8%
3,827 regular insp.	4,423 regular insp.	5,406 regular insp.	4,793 regular insp. (104 business license/ vacant/abandoned)
15 inspectors	15 inspectors	15 inspectors	15 inspectors

Note Point Mackenzie earthquake occurred on 11/28/18. Structural inspectors immediately began damage assessment inspections, working extra 2 hours per weekday and 10 hours on Saturdays for the remainder of 2018 and early months of 2019.

2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
99.85%	99.65%	96.6%	96.3%
5,307 inspections plus **660 earthquake insp.**	6,158 inspections plus **790 earthquake insp.**	5,382 inspections	5,470 inspections
15 inspectors	15.5 inspectors	14 inspectors	14.3 inspectors
2015 Qtr Avg	**2014 Qtr Avg**	**2013 Qtr Avg**	**2012 Qtr Avg**
94%	92.8%	96.4 %	96.5%
6,274 inspections	6,402 inspections	6,091 inspections	6,215 inspections
15 inspectors	14 + 2 shared use inspectors	14 + 3 shared use inspectors	15 + 3 shared used inspectors

Measure #4: Code Abatement Service Requests: new requests, number resolved, remaining open cases *(Code Abatement Unit)*

2022 DATA								
2022 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	2	0	2	4				
Abandoned Buildings	11	4	2	20				
Building Open to Casual Access	0	0	9	7				
Dangerous Building	4	3	16	14				
Fire Damaged Building	14	9	12	13				
Water Damaged Building	15	9	36	30				
Illegal Fill/Excavation	0	0	1	2				
Notice of License Requirement	1	0	5	2				
Notice of Permit Requirement	9	4	52	42				
Business License Inspection	15	92	117	153				
Code Compliance Inspection	3	2	17	35				
Misc. Service Requests	47	18	74	56				
TOTAL New Service Requests								
New Service Requests **Resolved**	**141**		**240**					
Prior Service Requests **Resolved**	**289**		**138**					
TOTAL *Resolved* this Quarter	**430**		**378**					
TOTAL OPEN Service Requests Remaining at End of this Qtr	**320**		210					

2021 DATA								
2021 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	2	2	9	9	3	5	3	0
Abandoned Buildings	87	43	139	63	16	15	15	2
Building Open to Casual Access	2	2	1	1	3	10	4	5
Dangerous Building	5	5	3	2	5	4	5	8
Fire Damaged Building	15	9	16	16	4	4	11	11
Water Damaged Building	5	4	7	6	16	15	16	18
Illegal Fill/Excavation	0	0	1	1	3	1	0	0
Notice of License Requirement	16	10	7	5	7	20	7	6
Notice of Permit Requirement	39	20	44	10	20	51	43	22
Business License Inspection	49	45	123	2	52	52	62	96
Code Compliance Inspection	41	34	20	1	22	22	36	38
Misc. Service Requests	25	15	44	34	17	13	35	35
TOTAL New Service Requests								
New Service Requests **Resolved**	**286**		**414**		**170**		**225**	
Prior Service Requests **Resolved**	**189**		**150**		**164**		**119**	
TOTAL *Resolved* this Quarter	**351**		**544**		**324**		**368**	
TOTAL OPEN Service Requests Remaining at End of this Qtr	**372**		419		**218**		385	

2020 DATA								
2019 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	6	5	5	5	6	5	4	3
Abandoned Buildings	89	48	68	17	46	4	63	23
Building Open to Casual Access	4	3	6	2	3	2	6	3
Dangerous Building	15	6	17	11	13	8	13	11
Fire Damaged Building	26	24	20	19	17	15	15	13
Water Damaged Building	9	1	5	3	1	1	1	0
Illegal Fill/Excavation	0	0	8	2	7	5	3	3
Notice of License Requirement	4	3	14	8	8	5	14	8
Notice of Permit Requirement	30	16	68	35	73	58	41	22
Business License Inspection	147	94	50	48	71	71	101	85
Code Compliance Inspection	24	21	16	12	32	28	34	28
Misc. Service Requests	32	24	40	28	45	21	41	27
TOTAL New Service Requests	**386**		**317**		**322**		**336**	
New Service Requests **Resolved**	**245**		**190**		**223**		**226**	
Prior Service Requests **Resolved**	**443**		**260**		**218**		**170**	
TOTAL *Resolved* this Quarter	**688**		**450**		**441**		**396**	
TOTAL OPEN Service Requests Remaining at End of this Qtr	**494**		487		**432**		380	

Quarterly Averages for:	2019*	2018		
New Service Requests Received	306	248		
No. New Service Requests Resolved	199	153		
No. Prior Service Requests Resolved	149	74		
Total No. Resolved (New & Prior)	348	228		
No. Requests Remaining Open at Qtr End	471	421		
**Code Abatement inspectors also performed 243 earthquake damage inspections during Q1 2019*				

Measure #5: Percent of all required MOA development plan review responses provided to a customer within 15 business days of submittal (Private Development Section)

Percent of Development Review Responses Provided Within Fifteen Business Days			
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
80%	92%*	%	%
Q1 2021	**Q2 2021**	**Q3 2021**	**Q4 2021**
79%[1]	94%[2]	100%[3]	86 %[4]
Q1 2020	**Q2 2%2020**	**Q3 2020**	**Q4 2020**
70%[2]	80%[3]	100%	100%
2019 Qtr Avg	**2018 Qtr Avg**	**2017 Qtr Avg**	**2016 Qtr Avg**
71.1%	71.4%	89.3%	78.3%
2015 Qtr Avg	**2014 Qtr Avg**	**2013 Qtr Avg**	**2012 Qtr Avg**
89.3%	80%	100%	95%

**Thirteen reviews in Q2 2022. 12 sent out on time and 1 late*
[1]Fourteen reviews in Q1 2021; three were 1 to 2 days late due to late comment submittals from other reviewing agencies.
[2]Eighteen reviews in Q2 2021; 17 were sent out on time. One was due on a Friday and went out the following Monday due to late comment submittals.
[3]Fifteen reviews in Q3 2021. 100% of reviews sent out on time.
[4] Seven reviews in Q4 2021. 86% of reviews sent out on time

Measure #6: Percent of certificate of on-site approval (COSA) applications for existing wastewater (septic) systems reviewed within 3 business days ***(On-Site Water & Wastewater Section)***

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
75%	41%	%	%
3 Staff	3 Staff	Staff	Staff
119 applications	196 applications	applications	applications
Q1 2021	**Q2 2021**	**Q3 2021**	**Q4 2021**
82%	56%	50%	71%
3 staff	3 staff	3 staff	3 staff
145 applications	220 applications	217 applications	147 applications
Q1 2020	**Q2 2020**	**Q3 2020**	**Q4 2020**

95%	87%	41 %	67 %
3 staff	3 staff	3* staff	3 staff
129 applications	163 applications	242 applications	166 applications
2019	**2018**	**2017**	**2016**
76%	93.8%	90.3%	82.3%
3 staff	3 staff	3 staff	2.7 staff
608 applications/yr.	650 applications/yr.	577 applications/yr.	614 applications/yr.
2015	**2014**	**2013**	**2012**
61%	71% qtr avg	67% qtr avg	64% qtr avg
3 staff	3 staff	3 staff	3 staff
684 applications/yr.	665 applications/yr.	658 applications/yr.	582 applications/yr.
**One of three staff out for medical leave for part of Q3 2020.*			

Measure #7: Percent of private engineers' inspection reports submitted to the MOA that are reviewed and completed within 3 business days after date of submittal. (On-Site Water and Wastewater Section)

Percent of Inspection Report Reviews Completed within 3 Business Days			
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
66% in 3 days	25% in 3 days	% in 3 days	% in 3 days
3 staff	3 staff	staff	staff
59 reviews	28 reviews	reviews	reviews
Q1 2021	**Q2 2021**	**Q3 2021**	**Q4 2021**
63% in 3 days	77% in 3 days	67% in 3 days	59% in 3 days
3 staff	3 staff	3 staff	3 staff
70 reviews	35 reviews	49 reviews	63 reviews
Q1 2020	**Q2 2020**	**Q3 2020**	**Q4 2020**
48% in 3 days	89% in 3 days	42% in 3 days	49% in 3 days
3 staff	3 staff	3* staff	3 staff
69 reviews	38 reviews	55 reviews	80 reviews
2019	**2018**	**2017**	**2016**
49% in 3 days Qtr Avg	74.3% in 3 days Qtr Avg	63.5% in 3 days Qtr Avg	11.5% in 3 days Qtr Avg
3 staff	3 staff	3 staff	2.7 staff
237 reviews/yr.	292 reviews/yr.	141 reviews/yr.	125 reviews/yr.
2015	**2014**	**2013**	**2012**
21% in 3 days Qtr Avg	29% in 3 days Qtr Avg	27% in 3 days Qtr Avg	30% in 3 days Qtr Avg
2.7 staff	3 staff	3 staff	3 staff
97 reviews/yr.	130 reviews/yr.	126 reviews/yr.	109 reviews/yr.
**One of three staff out for medical leave for part of Q3 2020.*			

Measure #8: Percent of on-site well and septic permit application reviews completed within 3 business days *(On-Site Water and Wastewater Section)*

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
73 % in 3 days	22% in 3 days	% in 3 days	% in 3 days
3 staff	3 staff	staff	staff
67 permits	164 permits	permits	permits
Q1 2021	**Q2 2021**	**Q3 2021**	**Q4 2021**
78% in 3 days	48% in 3 days	46% in 3 days	71% in 3 days
3 staff	3 staff	3 staff	3 staff
91 permits	157 permits	162 permits	72 permits
Q1 2020	**Q2 2020**	**Q3 2020**	**Q4 2020**
92% in 3 days	76% in 3 days	33% in 3 days	42% in 3 days
3 staff	3 staff	3*staff	3 staff
52 permits	160 permits	192 permits	96 permits

2019	**2018**	**2017**	**2016**
63.5% in 3 days	87.5% in 3 days	72% in 3 days	43.5% in 3 days
3 staff	3 staff	3 staff	2.7 staff
527 permits	439 permits	376 permits	359 permits
2015	**2014**	**2013**	**2012**
43% in 3 days	47% in 3 days Qtr Avg	54% in 3 days Qtr Avg	41% in 3 days Qtr Avg
3 staff	3 staff	3 staff	3 staff
381 permits	394 permits	353 permits	299 permits
**One of three staff out for medical leave for part of Q3 2020.*			

Land Use Permitting & Enforcement Division
Development Services Department

Anchorage: Performance. Value. Results.

Purpose

Protect the public health, safety, welfare, and economic vitality by:

Protecting the traveling public and improving the quality, useful life, and safety of public infrastructure within the rights-of-way of the Municipality of Anchorage;

Improving quality of life and property values through effective application and enforcement of Anchorage Municipal Code Title 15 (Environmental Protection), 21 (Land Use Planning), 24 (Streets and Rights of Way), and six other codes;

Providing technical expertise and assistance to the public and development community through review of development proposals, land use and building permits and facility licenses; and

Maintaining unique addressing and street names to ensure 911 public safety and conformance with Anchorage's land use regulations.

Direct Services

Right of Way Permitting & Enforcement

- Interpret, apply, and enforce Anchorage Municipal Code Title 24, Streets & Rights of Way and eight other municipal codes;
- Investigate and resolve complaints of unsafe or illegal usage of rights-of-way;
- Inspect construction projects within municipal rights-of-way;
- Review construction plans and issue right-of-way permits on a timely basis; and
- Provide critical support for community events such as Fur Rendezvous and Iditarod.

Land Use Enforcement

Interpret, apply, and enforce Anchorage Municipal Code Title 15 (Environmental Protection), Title 21 (Land Use Planning), and seven other municipal codes; and

- Review and inspect marijuana businesses, day care centers, animal facilities, & businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals.

Addressing

- Maintain the Master Street Address Guide (MSAG);
- Provide critical support to maintain the 911 address data layer to support the Anchorage Police and Fire Departments; and
- Assign addresses to new construction and work to eliminate duplicate street names.

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

Performance Measures Definitions and Terminology

Example: Measure #11: Percent of land use enforcement ***complaints*** with **investigation** initiated within one ***working day*** of receipt. *(Land Use Enforcement)*

Complaint(s) is defined as a request for assistance or an allegation of a use or activity not permitted by applicable Anchorage Municipal Code (AMC).

Investigated or Investigation is defined as the formal examination or action by the assigned enforcement agency to resolve the request for assistance and/or determine whether a violation of municipal code has occurred.

Examples include but are not limited to: complaint review, contact of complainant or alleged violator, issuance of relevant correspondence, site visit and the like, and completion of the supporting data entry and documentation of evidence and results.

Working day is defined as a scheduled shift a code enforcement officer is working who is responsible for the type of complaint and area the complaint is filed in.

"Working day" ***does not*** include scheduled days off such as weekends or holidays. However, "working day" ***includes*** scheduled vacation days as management has the responsibility to provide area coverage during those times.

Measure #9: Inspections of permitted construction completed to ensure installation compliance w/ MOA standards & specifications *(ROW Enforcement Section)*

Right of Way Construction Inspections Completed			
Month/Year	**# of ROW Officers**	**Accomplished**	**YTD**
Jan 22	6	566	566
Feb 22	6	228	794
Mar 22	6	151	945
Apr 22	8**	130	1,075
May 22	*6**	330	1,405
Jun 22	*6**	551	1,956
Jul 22			
Aug 22			
Sep 22			
Oct 22			
Nov 22			
Dec 22			
Jan 21	7	592	592
Feb 21	7	299	891
Mar 21	7	167	1058
Apr 21	7	189	1247
May 21	7	345	1592
Jun 21	6	583	2175
Jul 21	*5	451	2626
Aug 21	*5	419	3045
Sep 21	*5	250	3295
Oct 21	*5	502	3797
Nov 21	*5	739	4536
Dec 21	*6	328	4864
Annual Totals – Prior Years			
2020	7	9388	
2019	7	6562	
2018	6.6	5,157	
2017	7	4,941	
2016	7	5,649	
2015	7	7,874	
2014	6.6	14,751	
2013	6	6,720	
2012	7	6,512	
2011	7	3,189	

Examples of inspection types are: initial, progress (there could be 4-6 or more progress inspections), final, and warranty.

*Two Right of Way Enforcement Officer Vacancies.

**Two Inspectors are supporting Project Management and Engineering and inspections are not accounted for in this measure.

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

Percent of Illegal ROW Usage Complaints with Investigations initiated within One Working Day

Month & Year	# of ROW Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter *(new cases)*	Cases w Violations Closed this Qtr *(pre-existing cases)*
Jan 22	6	129	129	100%	13	531	5
Feb 22	6	280	280	100%	29		
Mar 22	6	122	122	100%	12		
Apr 22	6	80	80	100%	26	243	7
May 22	*4	80	80	100%	44		
Jun 22	*4	83	83	100%	46		
Jul 22							
Aug 22							
Sep 22							
Oct 22							
Nov 22							
Dec 22							
Jan 21	7	85	85	100%	5	367	19
Feb 21	7	82	82	100%	6		
Mar 21	7	209	209	100%	25		
Apr 21	7	71	71	100%	2	224	9
May 21	7	69	69	100%	15		
Jun 21	6	91	91	100%	16		
Jul 21	6	64	64	100%	8	206	18
Aug 21	6	81	81	100%	14		
Sep 21	6	53	53	100%	7		
Oct 21	5	89	89	100%	14	497	28
Nov 21	5	151	151	100%	10		
Dec 21	6	235	235	100%	19		
Annual Totals – Prior Year							
2020	7	1552	1552	100%	220	1523	84
2019	7	1,061	1,061	100%	88	732	523
2018	7	1,654	1,654	100%	75	1,598	103
2017	7	1,723	1,723	100%	129	1803	146
2016	7	928	928	100%	57	821	93
2015	7	887	887	100%	46	765	117
2014	6.6	1,310	1,310	100%	119	1,491	226
2013	6	1,848	1,864	101%*	189	1,738	279

2012	7	2,478	2,457	99.2%	230	2,420	125
2011 (3 qtrs)	7	1,523	1,493	98%	134	1,425	161

*Greater than 100% because officers observed & investigated other violations in addition to investigating complaints received same day.

<u>Measure #11:</u> Percent of land use enforcement complaints with investigation initiated within one working day of receipt. (Land Use Enforcement Section)

Percent of land use enforcement complaints with investigations initiated within one working day of receipt. *(Land Use Enforcement Section)*							
Month/ Year	# of LUE Officers including 1 Lead Officer	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter *(new cases)*	Cases w Violations Closed this Qtr *(pre-existing cases)*
Jan 22	6	99	99	100%	32	341	30
Feb 22	6	86	62	100%	24		
Mar 22	6	156	156	100%	47		
Apr 22	6	150	150	100%	75	486	23
May 22	6	133	133	100%	51		
Jun 22	6	203	203	100%	109		
Jul 22							
Aug 22							
Sep 22							
Oct 22							
Nov 22							
Dec 22							
Jan 21	6	107	107	100%	29	214	83
Feb 21	6	62	62	100%	22		
Mar 21	6	92	92	100%	44		
Apr 21	6	155	155	100%	32	217	40
May 21	6	225	225	100%	34		
Jun 21	6	191	191	100%	27		
Jul 21	6	141	141	100%	18	434	46
Aug 21	6	101	101	100%	13		
Sep 21	6	92	92	100%	6		
Oct 21	6	88	88	100%	34	372	109
Nov 21	6	101	101	100%	34		
Dec 21	6	87	87	100%	40		
Annual Totals – Prior Years							
2020	6	1798	1795	100%	360	1482	377
2019	6.1	1,394	1,394	100%	84	1,190	390
2018	7	1,231	1,231	100%	74	1,077	346
2017	7.5	1,360	1,360	100%	64	1,265	187
2016	7.4	1,320	1,320	100%	86	1,493	408
2015	7	1,241	1,241	100%	71	935	302
2014	6.2	1,310	1,310	1005	119	1,396	276
2013	5	1,538	1,529	99%	118	1,118	416

2012	6	1,826	1,749	96%	119	1,775	330
2011 (3 qtrs)	6	1,194	1,031	86%	182	940	512

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

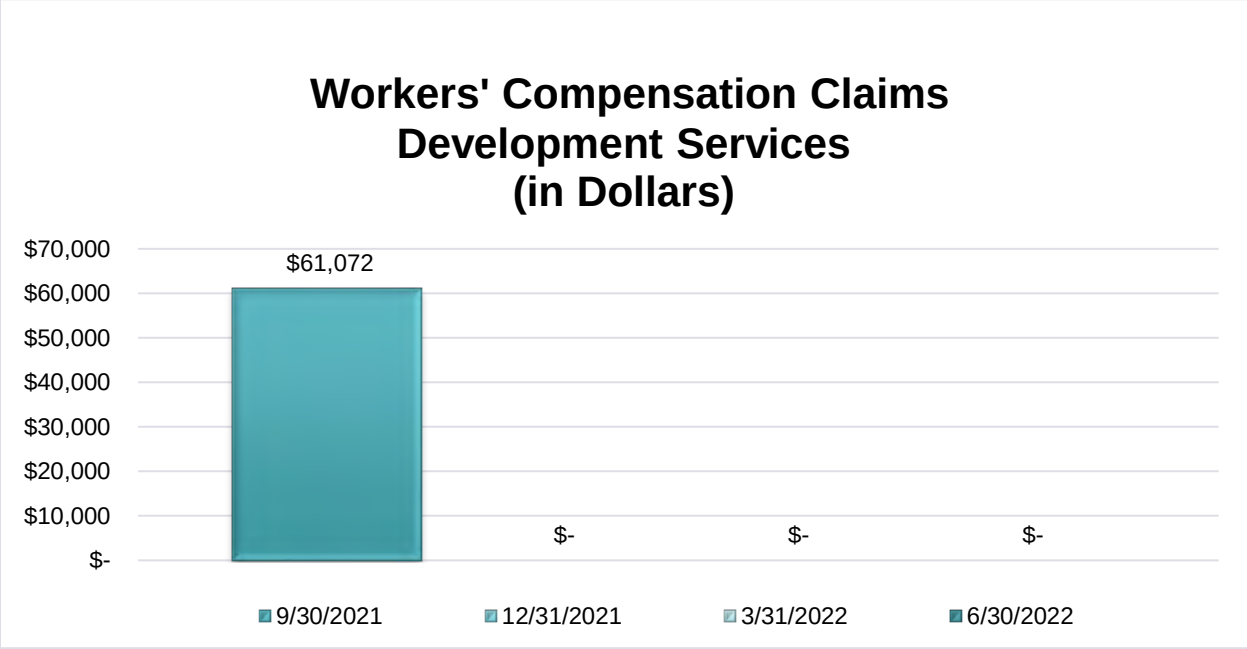
2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	41	35	37	42	30	53						
Completed Same Day	41	35	37	41	30	50						
% Completed Same Day	100%	100%	100%	98%	100%	94%	%	%	%	%	%	%
# of Staff *(includes 1 lead officer)*	6	6	6									
2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	26	32	16	16	31	85	83	177	89	121	59	49
Completed Same Day	26	32	16	16	31	85	83	175	87	120	59	49
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	99%	98%	99%	100%	100%
# of Staff *(includes 1 lead officer)*	6	6	6	6	6	6	6	6	6	6	6	6
2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	24	38	30	27	38	47	80	75	54	40	24	33
Completed Same Day	24	38	30	27	38	47	80	75	54	40	24	33
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff *(includes 1 lead officer)*	6	6	6	6	6	6	6	6	6	6	6	6

Yearly	2019	2018	2017	2016	2015	2014	2013	2012
Inspections Requested	599	595	601	673	1165	531	773	428
Completed Same Day	598	595	601	673	1164	526	772	426
% Completed Same Day	99.7%	100%	100%	100%	100%	99.1%	99.9%	99.5%
# of Staff	6.1	7	7.5	7.4	6.5	6.2	5	7

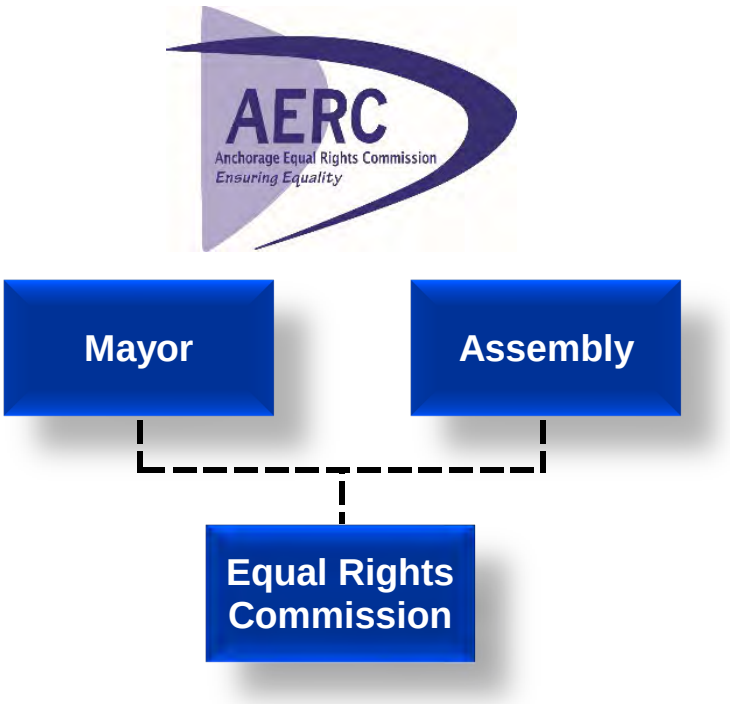
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Equal Rights Commission



Equal Rights Commission

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

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

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

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

Department Services
- Enforce the law by investigating complaints of discrimination.
- Educate the community and entities doing business in Anchorage by providing information and training regarding the laws prohibiting discrimination.
- Provide referrals to other agencies or non-profit groups.

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

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.
- Respond to inquiries in a timely manner.
- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations fairly and impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

Equal Rights Commission
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Equal Rights Administration	709,196	797,641	836,568	4.88%
Direct Cost Total	**709,196**	**797,641**	**836,568**	**4.88%**
Intragovernmental Charges				
Charges by/to Other Departments	191,503	202,892	212,232	4.60%
Function Cost Total	**900,699**	**1,000,533**	**1,048,800**	**4.82%**
Program Generated Revenue	(59,869)	(60,000)	(49,800)	(17.00%)
Net Cost Total	**840,830**	**940,533**	**999,000**	**6.22%**
Direct Cost by Category				
Salaries and Benefits	688,471	775,966	814,893	5.02%
Supplies	1,966	1,200	1,200	-
Travel	-	8,500	8,500	-
Contractual/OtherServices	18,759	11,975	11,975	-
Debt Service	-	-	-	-
Direct Cost Total	**709,196**	**797,641**	**836,568**	**4.88%**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	**6**	**6**	**6**	**-**

Equal Rights Commission
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	797,641	6	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	38,927	-	-	-
2023 Continuation Level	**836,568**	**6**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**836,568**	**6**	**-**	**-**

Equal Rights Commission
Division Summary
Equal Rights Administration

(Fund Center # 105000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	688,471	775,966	814,893	5.02%
Supplies	1,966	1,200	1,200	-
Travel	-	8,500	8,500	-
Contractual/Other Services	18,759	11,975	11,975	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**709,196**	**797,641**	**836,568**	**4.88%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**709,196**	**797,641**	**836,568**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	191,503	202,892	212,232	4.60%
Function Cost Total	**900,699**	**1,000,533**	**1,048,800**	**4.82%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	59,869	60,000	49,800	(17.00%)
Program Generated Revenue Total	**59,869**	**60,000**	**49,800**	**(17.00%)**
Net Cost Total	**840,830**	**940,533**	**999,000**	**6.22%**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	**6**	**6**	**6**	**-**

Equal Rights Commission
Division Detail
Equal Rights Administration

(Fund Center # 105000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	688,471	775,966	814,893	5.02%
Supplies	1,966	1,200	1,200	-
Travel	-	8,500	8,500	-
Contractual/Other Services	18,759	11,975	11,975	-
Manageable Direct Cost Total	**709,196**	**797,641**	**836,568**	**4.88%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**709,196**	**797,641**	**836,568**	**4.88%**
Intragovernmental Charges				
Charges by/to Other Departments	191,503	202,892	212,232	4.60%
Program Generated Revenue				
405100 - Federal Grant Revenue-Direct	59,000	60,000	49,800	(17.00%)
408380 - Prior Year Expense Recovery	869	-	-	-
Program Generated Revenue Total	**59,869**	**60,000**	**49,800**	**(17.00%)**
Net Cost				
Direct Cost Total	709,196	797,641	836,568	4.88%
Charges by/to Other Departments Total	191,503	202,892	212,232	4.60%
Program Generated Revenue Total	(59,869)	(60,000)	(49,800)	(17.00%)
Net Cost Total	**840,830**	**940,533**	**999,000**	**6.22%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Executive Director Anch Equal Rights	1	-	1	-	1	-
Professional Investigator I	1	-	1	-	-	-
Professional Investigator II	-	-	-	-	1	-
Professional Investigator III	2	-	2	-	2	-
Professional Investigator IV	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**6**	**-**	**6**	**-**

Anchorage Equal Rights Commission

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

	2017	2018	2019	2020	2021	YTD 2022
Percentage of Inquiries Returned Within 24 Hours	99.04%	99.00%	99.81%	99.26%	99.49%	99.55%

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

	2017	2018	2019	2020	2021	YTD 2022
Percentage of Cases Over 240 Days Old	16.25%	25.35%	24.21%	60.00%	50.70%	52.05%

Measure #3: Percentage of cases co-filed with the federal EEOC under our work sharing agreement and of those cases, closures detailed by type:

	Fed. FY 2019	Fed. FY 2020	Fed. FY 2021	YTD Fed. FY 2022
Percentage of Perfected Complaints Co-Filed With the EEOC	87.50%	72.64%	66.66%	72.58%
Percentage of EEOC Cases Closed with a No Cause Finding	53.00%	50.00%	61.42%	51.16%
Percentage of EEOC Cases Closed with a Cause Finding	2.11%	1.09%	1.42%	2.0%
Percentage of EEOC Cases Closed by Settlement, Withdrawal, or Other Administrative Reason	42.10%	48.91%	37.14%	48.37%

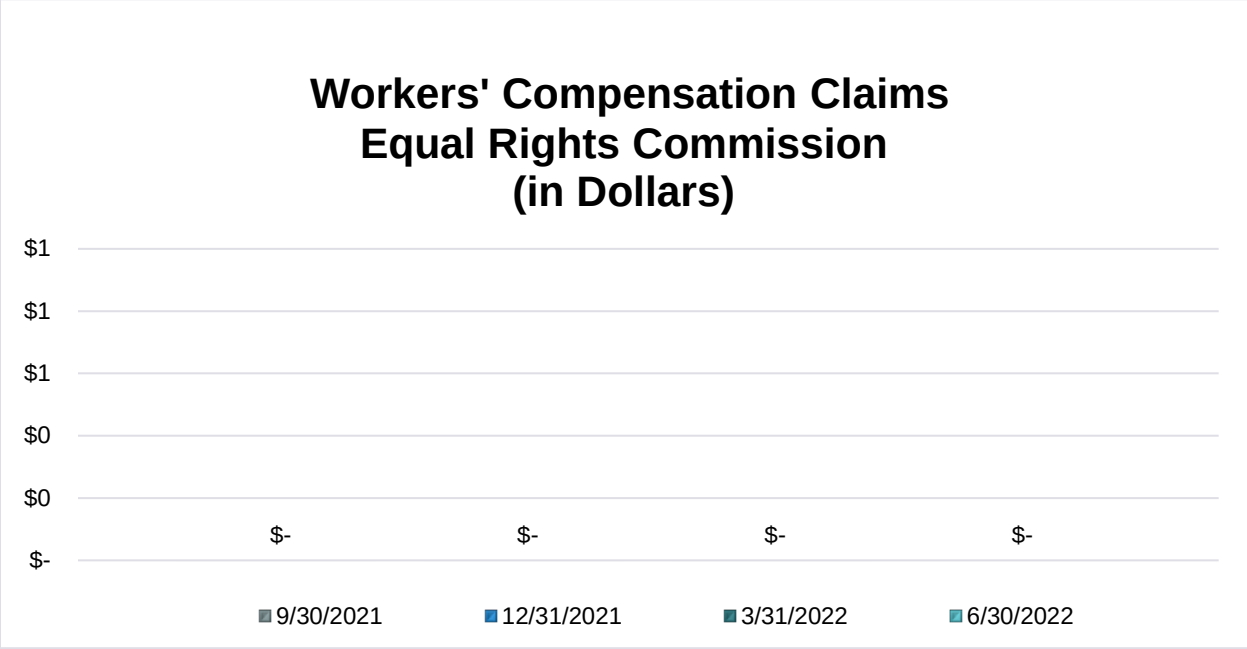
Measure #4: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.

	2017	2018	2019	2020	2021	YTD 2022
Percentage of Events Using Volunteers or Technology	63.4%	62.4%	58.7%	84.9%	84.9%	83.0%

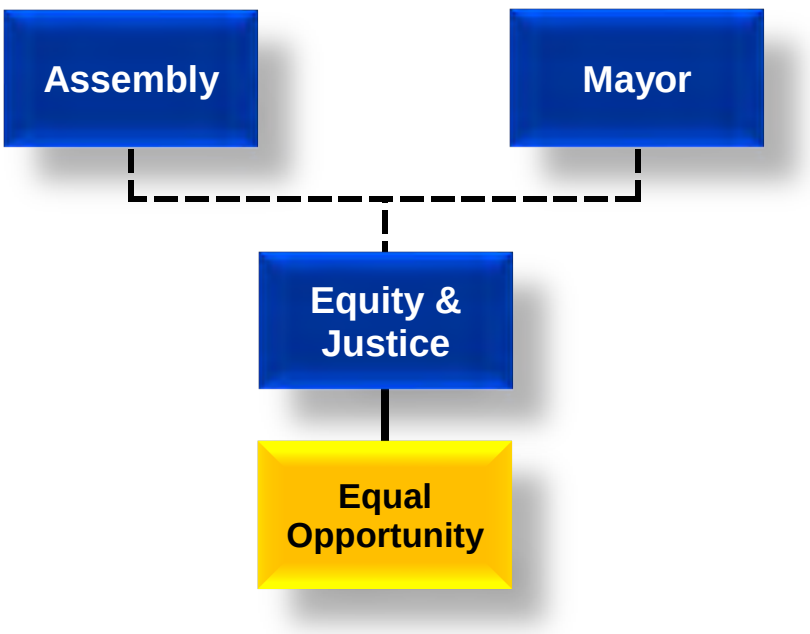
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Equity & Justice



Equity & Justice

Description
The mission of Equity & Justice Department is to proactively work to advance equity, focus on eliminating inequities, and increasing wellbeing and success for all municipal departments and community members.

Department Services

- Co-lead Welcoming Anchorage initiative and ensure ongoing updates and implementations
- Develop leadership opportunities for municipal staff and residents designed to provide career advancement pathways for communities of color, the disability community, immigrants and refugees, LGBTQ+ residents, including continued hosting of an annual Civic Engagement Academy
- Provide leadership, guidance, training, and support to internal and external partners in the development and delivery of equity programs and tools
- Audit and provide recommendations to municipal boards and commissions to ensure community representation
- Actively monitor equity:
    - Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes;
    - Develop methods to determine how disparate impacts will be documented and evaluated;
    - Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities;
    - Direct, evaluate, and coordinate analyses and recommendations regarding race and equity policy issues and long-range plans to address department and community needs and services; and
    - Develop and coordinate reports and supporting materials to be presented to the Mayor and Assembly for information or action.
- Ensure municipal compliance with Language Access, Section 3, Title VI, and Title VII laws
- Work closely with the Anchorage Equal Rights Commission, the Ombudsman Office, and the Resilience Subcabinet
- Represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and justice issues, and economic equity
- Develop and deepen relationships with community members and non-profits committed to racial equity work; and participates in community equity collaborations on behalf of the Municipality to identify and address cumulative impacts of institutional and structural inequities in the Municipality
- Listening Tour Initiative (Municipality and Community)
    - Identify barriers within the municipality and community members of Anchorage
        - Equity and Justice Data
        - Equity and Justice Forums
        - Equity and Justice Committee

- Engage Anchorage Initiative
  - Annual Municipality Job Fair
    - Adult
      - Financial literacy clinics
      - Resume Clinics
    - Youth
      - Financial literacy clinics
      - Resume Clinics
  - Community Round Tables with the Mayor
  - Youth Mentorship Program
    - Mayors Mentorship 11th-12th Grade 6 months
    - Government Class visit with the Mayor at City Hall
  - Bridge the gap initiative

- Diversity, Equity, and Inclusion Training
  - Department Training

- Clean Streets Initiative
  - PAL and APD
  - City Clean up

Divisions

- Equal Opportunity
  - Implement and administer federally mandated DBE Program and ensure that contractors with the Municipality are in compliance with Federal, State, and local statues, ordinances, and regulations concerning equal employment opportunity;
  - Investigate Title VII complaints within the municipal workforce;
  - Provide training to municipal employees on unlawful discrimination and harassment; and
  - Promote diversity and equal opportunity.

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

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

Equity & Justice – Office of Equal Opportunity

- Reduce the number of complaints that charge discriminatory practices through a pro-active training program.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated
- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

Equity & Justice
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
EJ Office of Equal Opportunity	256,256	244,149	240,076	(1.67%)
Equity & Justice	-	125,000	197,877	58.30%
Direct Cost Total	**256,256**	**369,149**	**437,953**	**18.64%**
Intragovernmental Charges				
Charges by/to Other Departments	(212,282)	(244,149)	(437,953)	79.38%
Function Cost Total	**43,974**	**125,000**	**-**	**(100.00%)**
Program Generated Revenue	(581)	-	-	-
Net Cost Total	**43,393**	**125,000**	**-**	**(100.00%)**
Direct Cost by Category				
Salaries and Benefits	250,884	356,169	414,973	16.51%
Supplies	1,438	350	10,350	2857.14%
Travel	1,840	3,000	3,000	-
Contractual/OtherServices	2,094	8,130	8,130	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	1,500	1,500	-
Direct Cost Total	**256,256**	**369,149**	**437,953**	**18.64%**
Position Summary as Budgeted				
Full-Time	3	2	3	50.00%
Part-Time	-	-	-	-
Position Total	**3**	**2**	**3**	**50.00%**

Equity & Justice
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	369,149	2	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Settlement	(125,000)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(1,373)	-	-	-
2023 Continuation Level	**242,776**	**2**	**-**	**-**
Transfers by/to Other Departments				
- Transfer Equity & Justice Officer and associated non labor from Alcohol Tax fund	195,177	1	-	-
2023 Approved Budget	**437,953**	**3**	**-**	**-**

Equity & Justice
Division Summary
EJ Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	250,884	231,169	227,096	(1.76%)
Supplies	1,438	350	350	-
Travel	1,840	3,000	3,000	-
Contractual/Other Services	2,094	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	**256,256**	**244,149**	**240,076**	**(1.67%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**256,256**	**244,149**	**240,076**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(212,520)	(244,149)	(240,076)	(1.67%)
Function Cost Total	**43,736**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	343	-	-	-
Program Generated Revenue Total	**343**	**-**	**-**	**-**
Net Cost Total	**43,393**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Equity & Justice
Division Detail
EJ Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	250,884	231,169	227,096	(1.76%)
Supplies	1,438	350	350	-
Travel	1,840	3,000	3,000	-
Contractual/Other Services	2,094	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	**256,256**	**244,149**	**240,076**	**(1.67%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**256,256**	**244,149**	**240,076**	**(1.67%)**
Intragovernmental Charges				
Charges by/to Other Departments	(212,520)	(244,149)	(240,076)	(1.67%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	343	-	-	-
Program Generated Revenue Total	**343**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	256,256	244,149	240,076	(1.67%)
Charges by/to Other Departments Total	(212,520)	(244,149)	(240,076)	(1.67%)
Program Generated Revenue Total	(343)	-	-	-
Net Cost Total	**43,393**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	1	-	1	-	1	-
Special Administrative Assistant I	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Equity & Justice
Division Summary
Equity & Justice

(Fund Center # 107000, 107079)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	125,000	187,877	50.30%
Supplies	-	-	10,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	**-**	**125,000**	**197,877**	**58.30%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**125,000**	**197,877**	**1**
Intragovernmental Charges				
Charges by/to Other Departments	238	-	(197,877)	100.00%
Function Cost Total	**238**	**125,000**	**-**	**(100.00%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	238	-	-	-
Program Generated Revenue Total	**238**	**-**	**-**	**-**
Net Cost Total	**-**	**125,000**	**-**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	1	-	1	100.00%
Position Total	**1**	**-**	**1**	**100.00%**

Equity & Justice
Division Detail
Equity & Justice

(Fund Center # 107000, 107079)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	125,000	187,877	50.30%
Supplies	-	-	10,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**125,000**	**197,877**	**58.30%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**125,000**	**197,877**	**58.30%**
Intragovernmental Charges				
Charges by/to Other Departments	238	-	(197,877)	100.00%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	238	-	-	-
Program Generated Revenue Total	**238**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	-	125,000	197,877	58.30%
Charges by/to Other Departments Total	238	-	(197,877)	100.00%
Program Generated Revenue Total	(238)	-	-	-
Net Cost Total	**-**	**125,000**	**-**	**(100.00%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	1	-	-	-	1	-
Position Detail as Budgeted Total	**1**	**-**	**-**	**-**	**1**	**-**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
The funding for these services is proposed to transfer to the operating areawide general fund.

Equity & Justice
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Equity & Justice	132,556	193,744	-	(100.00%)
Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	239	373	-	(100.00%)
Function Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**
Net Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**
Direct Cost by Category				
Salaries and Benefits	130,431	183,744	-	(100.00%)
Supplies	-	10,000	-	(100.00%)
Travel	-	-	-	-
Contractual/OtherServices	2,125	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	1	1	-	(100.00%)
Part-Time	-	-	-	-
Position Total	**1**	**1**	**-**	**(100.00%)**

Equity & Justice
Division Summary
Alcohol Tax

Equity & Justice

(Fund Center # 107100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	130,431	183,744	-	(100.00%)
Supplies	-	10,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	2,125	-	-	-
Manageable Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**132,556**	**193,744**	**-**	**(1)**
Intragovernmental Charges				
Charges by/to Other Departments	239	373	-	(100.00%)
Function Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**
Net Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	1	1	-	(100.00%)
Position Total	**1**	**1**	**-**	**(100.00%)**

Equity & Justice
Division Detail
Alcohol Tax

Equity & Justice

(Fund Center # 107100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	130,431	183,744	-	(100.00%)
Supplies	-	10,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	2,125	-	-	-
Manageable Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	239	373	-	(100.00%)
Net Cost				
Direct Cost Total	132,556	193,744	-	(100.00%)
Charges by/to Other Departments Total	239	373	-	(100.00%)
Net Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	1	-	1	-	-	-
Position Detail as Budgeted Total	**1**	**-**	**1**	**-**	**-**	**-**

Equity and Justice Department

Anchorage: Performance. Value. Results.

Mission

The Equity and Justice department develops, supports, and implements equity policies and practices in municipal government that builds diversity, equity, and inclusion. The Equity and Justice department proactively works to advance racial equity, focusing on eliminating inequities and increasing wellbeing and success for all residents. Identify and implement measures and metrics to track equity efforts throughout municipal government. Work with community stakeholders and residents to elevate and activate the community voice within local policy.

Direct Services

Office of Equity and Justice is responsible for:

- Support and manage Municipal Policies and Programs that promote Equity and Opportunity.
- Work with the Mayor's Office to recruit and manage municipal Boards and Commissions to ensure community representation.
- Develop leadership opportunities for municipal staff and residents designed to provide career advancement pathways for communities of color, the disability community, immigrants and refugees, LGBTQ+ residents.
- Ensure municipal compliance with Language Access laws.
- Works closely with OEO, AERC, Ombudsman Office, Resilience Subcabinet and represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and justice issues, and economic equity.
- Establish baseline equity data targets/benchmarks in collaboration with partners; and establish goals and initiatives to make progress and processes to track outcomes.
- Develop methods to determine how disparate impacts will be documented and evaluated.
- Collects, evaluates, and analyzes indicators and progress benchmarks related to addressing systemic disparities.
- Direct, evaluate, and coordinate analyses and recommendations regarding race and equity policy issues and long-range plans.
- Develops and coordinates reports and supporting materials to be presented to the Mayor and Assembly for information or action.
- Develop consistent communication and feedback mechanisms.
- Stay abreast of research and best practice in equity and inclusion and infuse/adapt to municipal government.
- Develop and Foster Key Community Partnerships. Develop and deepen relationships with community members and non-profits committed to racial equity work.
- Participates in community equity collaborations on behalf of the Municipality.

- Prepare clear, concise, and comprehensive correspondence, reports, studies, and other written materials.

Accomplishment Goals

- Reduce the number of barriers that charge discriminatory practices through a pro-active training program.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase employee DEI opportunity and Contractors training classes and participation by 5% annually.

Measure #2: Increase employee DEI community engagement opportunity and Contractors participation by 5% annually.

Measure #3: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.

Employee Equal Opportunity & Contractors Compliance Training				
2021	**Q1**	**Q2**	**Q3**	**Q4**
Training Sessions	-	-	-	1
DEI community engagement opportunity	-	-	3	15
Attendance	-	-	15	50

Employee Equal Opportunity & Contractors Compliance Training				
2022	**Q1**	**Q2**	**Q3**	**Q4**
Training Sessions	4	2	-	-
DEI community engagement opportunity	8	2	-	-
Attendance	327	303	-	-

Office of Equal Opportunity Division

Anchorage: Performance. Value. Results.

Mission

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

Direct Services

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

- Reduce the number of complaints that charge discriminatory practices through a pro-active training program.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.

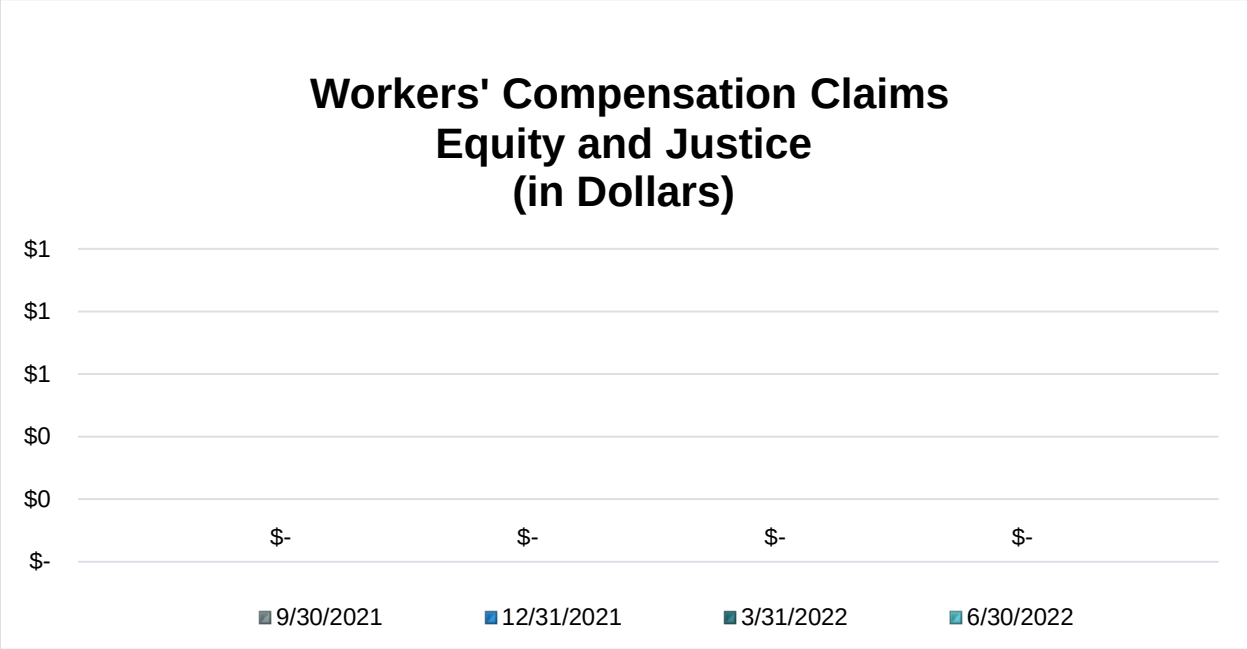
Employee Equal Opportunity & Contractors Compliance Training				
2021	**Q1**	**Q2**	**Q3**	**Q4**
Training Sessions	1	1	-	-
Attendance	10	6	-	-

Employee Equal Opportunity & Contractors Compliance Training				
2022	**Q1**	**Q2**	**Q3**	**Q4**
Training Sessions	2	-	-	-
Attendance	55	-	-	-

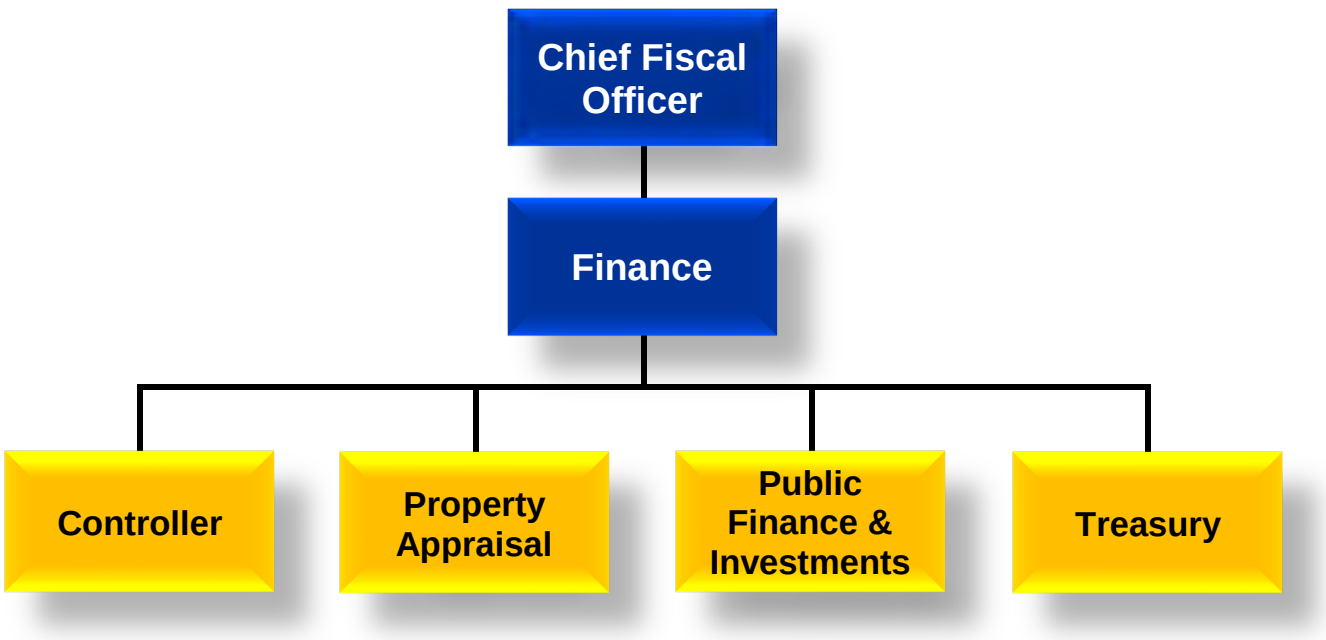
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Finance


Chief Fiscal Officer
Finance
Controller
Property Appraisal
Public Finance & Investments
Treasury

Finance

Description

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

Generate and collect revenues to fund municipal operations

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

Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Annual Comprehensive Financial Report (ACFR).
- Property Appraisal Division provides fair and equitable valuation of all taxable real and personal property within the Municipality of Anchorage. The Division also administers all property tax exemptions and provides administrative support for the Board of Equalization.
- Public Finance and Investments Division is responsible for issuing and managing municipal bonds, investments, and cash.
- Treasury Division is responsible for billing, collecting, and auditing major municipal revenue sources. Additional Treasury Division responsibilities also include cash receipt processing, remittance processing services, and the MOA Trust Fund.

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

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Finance Department - Property Appraisal Division

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

Finance Department - Treasury Division

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

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

Finance Department - Controller Division

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

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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

Finance
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
FIN Controller	2,620,126	2,450,683	2,391,656	(2.41%)
FIN Property Appraisal	6,871,671	5,746,594	6,019,557	4.75%
FIN Public Finance & Investment	1,964,690	2,314,570	2,337,566	0.99%
FIN Treasury	3,165,730	3,175,788	3,235,513	1.88%
Direct Cost Total	**14,622,218**	**13,687,635**	**13,984,292**	**2.17%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,381,737)	(823,237)	(1,272,766)	54.61%
Function Cost Total	**13,240,481**	**12,864,398**	**12,711,526**	**(1.19%)**
Program Generated Revenue	(3,820,488)	(3,417,933)	(3,452,933)	1.02%
Net Cost Total	**9,419,993**	**9,446,465**	**9,258,593**	**(1.99%)**
Direct Cost by Category				
Salaries and Benefits	11,101,656	11,149,374	11,230,648	0.73%
Supplies	54,565	57,542	58,142	1.04%
Travel	60	33,680	33,680	-
Contractual/OtherServices	2,989,940	1,757,168	1,691,347	(3.75%)
Debt Service	442,049	663,871	944,475	42.27%
Equipment, Furnishings	33,947	26,000	26,000	-
Direct Cost Total	**14,622,218**	**13,687,635**	**13,984,292**	**2.17%**
Position Summary as Budgeted				
Full-Time	93	89	89	-
Part-Time	-	-	-	-
Position Total	**93**	**89**	**89**	**-**

Finance
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	13,687,635	89	-	-
2022 One-Time Requirements				
- REVERSE - 2022 ONE-TIME - CAMA training, documentation, and go-live support	(66,356)	-	-	-
Debt Service Changes				
- CAMA debt service	280,604	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	81,274	-	-	-
- Non-labor cost increases	8,070	-	-	-
- Fleet adjustment	(6,935)	-	-	-
2023 Continuation Level	**13,984,292**	**89**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**13,984,292**	**89**	**-**	**-**

Finance
Division Summary
FIN Controller

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,598,194	2,410,381	2,351,354	(2.45%)
Supplies	4,271	8,602	8,602	-
Travel	-	-	-	-
Contractual/Other Services	13,081	25,500	25,500	-
Equipment, Furnishings	4,580	6,200	6,200	-
Manageable Direct Cost Total	**2,620,126**	**2,450,683**	**2,391,656**	**(2.41%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,620,126**	**2,450,683**	**2,391,656**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,338,359)	(2,191,215)	(2,137,536)	(2.45%)
Function Cost Total	**281,767**	**259,468**	**254,120**	**(2.06%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,056	7,000	7,000	-
Program Generated Revenue Total	**10,056**	**7,000**	**7,000**	**-**
Net Cost Total	**271,711**	**252,468**	**247,120**	**(2.12%)**
Position Summary as Budgeted				
Full-Time	20	18	18	-
Position Total	**20**	**18**	**18**	**-**

Finance
Division Detail
FIN Controller

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,598,194	2,410,381	2,351,354	(2.45%)
Supplies	4,271	8,602	8,602	-
Travel	-	-	-	-
Contractual/Other Services	13,081	25,500	25,500	-
Equipment, Furnishings	4,580	6,200	6,200	-
Manageable Direct Cost Total	**2,620,126**	**2,450,683**	**2,391,656**	**(2.41%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,620,126**	**2,450,683**	**2,391,656**	**(2.41%)**
Intragovernmental Charges				
Charges by/to Other Departments	(2,338,359)	(2,191,215)	(2,137,536)	(2.45%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	8,182	7,000	7,000	-
408380 - Prior Year Expense Recovery	2,098	-	-	-
408550 - Cash Over & Short	(224)	-	-	-
Program Generated Revenue Total	**10,056**	**7,000**	**7,000**	**-**
Net Cost				
Direct Cost Total	2,620,126	2,450,683	2,391,656	(2.41%)
Charges by/to Other Departments Total	(2,338,359)	(2,191,215)	(2,137,536)	(2.45%)
Program Generated Revenue Total	(10,056)	(7,000)	(7,000)	-
Net Cost Total	**271,711**	**252,468**	**247,120**	**(2.12%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk IV	1	-	1	-	1	-
Controller	1	-	1	-	1	-
Finance Supervisor	3	-	3	-	3	-
Junior Accountant	1	-	-	-	-	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Accountant	1	-	-	-	-	-
Senior Finance Officer	1	-	1	-	1	-
Senior Staff Accountant	11	-	11	-	11	-
Position Detail as Budgeted Total	**20**	**-**	**18**	**-**	**18**	**-**

Finance
Division Summary
FIN Property Appraisal

(Fund Center # 135100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,553,817	4,745,713	4,811,363	1.38%
Supplies	19,870	23,290	23,290	-
Travel	60	13,680	13,680	-
Contractual/Other Services	1,855,614	289,040	215,749	(25.36%)
Equipment, Furnishings	261	11,000	11,000	-
Manageable Direct Cost Total	**6,429,623**	**5,082,723**	**5,075,082**	**(0.15%)**
Debt Service	442,049	663,871	944,475	42.27%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**442,049**	**663,871**	**944,475**	**42.27%**
Direct Cost Total	**6,871,671**	**5,746,594**	**6,019,557**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,757,465	2,195,574	1,719,547	(21.68%)
Function Cost Total	**8,629,136**	**7,942,168**	**7,739,104**	**(2.56%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,453,507	6,200	6,200	-
Program Generated Revenue Total	**1,453,507**	**6,200**	**6,200**	**-**
Net Cost Total	**7,175,629**	**7,935,968**	**7,732,904**	**(2.56%)**
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	**39**	**39**	**39**	**-**

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,553,817	4,745,713	4,811,363	1.38%
Supplies	19,870	23,290	23,290	-
Travel	60	13,680	13,680	-
Contractual/Other Services	1,855,614	289,040	215,749	(25.36%)
Equipment, Furnishings	261	11,000	11,000	-
Manageable Direct Cost Total	**6,429,623**	**5,082,723**	**5,075,082**	**(0.15%)**
Debt Service	442,049	663,871	944,475	42.27%
Non-Manageable Direct Cost Total	**442,049**	**663,871**	**944,475**	**42.27%**
Direct Cost Total	**6,871,671**	**5,746,594**	**6,019,557**	**4.75%**
Intragovernmental Charges				
Charges by/to Other Departments	1,757,465	2,195,574	1,719,547	(21.68%)
Program Generated Revenue				
406130 - Appraisal Appeal Fee	2,113	5,000	5,000	-
406570 - Micro-Fiche Fees	50	100	100	-
406580 - Copier Fees	84	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	4,278	1,000	1,000	-
408380 - Prior Year Expense Recovery	3,646	-	-	-
460040 - Loan Proceeds	1,443,337	-	-	-
Program Generated Revenue Total	**1,453,507**	**6,200**	**6,200**	**-**
Net Cost				
Direct Cost Total	6,871,671	5,746,594	6,019,557	4.75%
Charges by/to Other Departments Total	1,757,465	2,195,574	1,719,547	(21.68%)
Program Generated Revenue Total	(1,453,507)	(6,200)	(6,200)	-
Net Cost Total	**7,175,629**	**7,935,968**	**7,732,904**	**(2.56%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	6	-	6	-	6	-
Administrative Officer	1	-	1	-	1	-
Appraisal Analyst	10	-	10	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Business Property Assessment Examiner	1	-	1	-	1	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Administrator	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Appraiser	9	-	9	-	9	-
Position Detail as Budgeted Total	**39**	**-**	**39**	**-**	**39**	**-**

Finance
Division Summary
FIN Public Finance & Investment

(Fund Center # 131300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,013,263	1,034,917	1,057,913	2.22%
Supplies	461	2,100	2,100	-
Travel	-	20,000	20,000	-
Contractual/Other Services	949,227	1,255,553	1,255,553	-
Equipment, Furnishings	1,740	2,000	2,000	-
Manageable Direct Cost Total	**1,964,690**	**2,314,570**	**2,337,566**	**0.99%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,964,690**	**2,314,570**	**2,337,566**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	214,645	222,338	227,736	2.43%
Function Cost Total	**2,179,336**	**2,536,908**	**2,565,302**	**1.12%**
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	1,825,047	2,870,157	2,905,157	1.22%
Program Generated Revenue Total	**1,825,047**	**2,870,157**	**2,905,157**	**1.22%**
Net Cost Total	**354,289**	**(333,249)**	**(339,855)**	**1.98%**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	**6**	**6**	**6**	**-**

Finance
Division Detail
FIN Public Finance & Investment

(Fund Center # 131300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,013,263	1,034,917	1,057,913	2.22%
Supplies	461	2,100	2,100	-
Travel	-	20,000	20,000	-
Contractual/Other Services	949,227	1,255,553	1,255,553	-
Equipment, Furnishings	1,740	2,000	2,000	-
Manageable Direct Cost Total	**1,964,690**	**2,314,570**	**2,337,566**	**0.99%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,964,690**	**2,314,570**	**2,337,566**	**0.99%**
Intragovernmental Charges				
Charges by/to Other Departments	214,645	222,338	227,736	2.43%
Program Generated Revenue				
406560 - Service Fees - School District	79,379	551,000	551,000	-
406625 - Reimbursed Cost-NonGrant Funded	979,628	745,660	745,660	-
408380 - Prior Year Expense Recovery	658	-	-	-
408580 - Miscellaneous Revenues	754,500	1,567,497	1,567,497	-
440010 - GCP Short-Term Interest	10,883	6,000	41,000	583.33%
Program Generated Revenue Total	**1,825,047**	**2,870,157**	**2,905,157**	**1.22%**
Net Cost				
Direct Cost Total	1,964,690	2,314,570	2,337,566	0.99%
Charges by/to Other Departments Total	214,645	222,338	227,736	2.43%
Program Generated Revenue Total	(1,825,047)	(2,870,157)	(2,905,157)	1.22%
Net Cost Total	**354,289**	**(333,249)**	**(339,855)**	**1.98%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Accountant	2	-	2	-	2	-
Public Finance Manager	2	-	2	-	2	-
Senior Accountant	1	-	1	-	1	-
Senior Finance Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**6**	**-**	**6**	**-**

Finance
Division Summary
FIN Treasury

(Fund Center # 134700, 134276, 134274, 134271, 134771, 134679, 134273, 134671, 134275,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,936,381	2,958,363	3,010,018	1.75%
Supplies	29,963	23,550	24,150	2.55%
Travel	-	-	-	-
Contractual/Other Services	172,019	187,075	194,545	3.99%
Equipment, Furnishings	27,366	6,800	6,800	-
Manageable Direct Cost Total	**3,165,730**	**3,175,788**	**3,235,513**	**1.88%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,165,730**	**3,175,788**	**3,235,513**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,015,488)	(1,049,934)	(1,082,513)	3.10%
Function Cost Total	**2,150,242**	**2,125,854**	**2,153,000**	**1.28%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	531,878	534,576	534,576	-
Program Generated Revenue Total	**531,878**	**534,576**	**534,576**	**-**
Net Cost Total	**1,618,364**	**1,591,278**	**1,618,424**	**1.71%**
Position Summary as Budgeted				
Full-Time	28	26	26	-
Position Total	**28**	**26**	**26**	**-**

Finance
Division Detail
FIN Treasury

(Fund Center # 134700, 134276, 134274, 134271, 134771, 134679, 134273, 134671, 134275,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,936,381	2,958,363	3,010,018	1.75%
Supplies	29,963	23,550	24,150	2.55%
Travel	-	-	-	-
Contractual/Other Services	172,019	187,075	194,545	3.99%
Equipment, Furnishings	27,366	6,800	6,800	-
Manageable Direct Cost Total	**3,165,730**	**3,175,788**	**3,235,513**	**1.88%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,165,730**	**3,175,788**	**3,235,513**	**1.88%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,015,488)	(1,049,934)	(1,082,513)	3.10%
Program Generated Revenue				
401040 - Tax Cost Recoveries	4,959	100	100	-
404220 - Miscellaneous Permits	89,032	60,000	60,000	-
406600 - Late Fees	15,459	8,000	8,000	-
406625 - Reimbursed Cost-NonGrant Funded	409,581	466,476	466,476	-
408060 - Other Collection Revenues	10,183	-	-	-
408380 - Prior Year Expense Recovery	2,589	-	-	-
408550 - Cash Over & Short	76	-	-	-
Program Generated Revenue Total	**531,878**	**534,576**	**534,576**	**-**
Net Cost				
Direct Cost Total	3,165,730	3,175,788	3,235,513	1.88%
Charges by/to Other Departments Total	(1,015,488)	(1,049,934)	(1,082,513)	3.10%
Program Generated Revenue Total	(531,878)	(534,576)	(534,576)	-
Net Cost Total	**1,618,364**	**1,591,278**	**1,618,424**	**1.71%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	7	-	7	-	7	-
Administrative Officer	2	-	1	-	1	-
Collector	4	-	4	-	4	-
Junior Admin Officer	2	-	2	-	2	-
Municipal Treasurer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Senior Admin Officer	3	-	3	-	3	-
Tax Enforcement Officer I	3	-	3	-	3	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer II	3	-	2	-	2	-
Position Detail as Budgeted Total	**28**	**-**	**26**	**-**	**26**	**-**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
Administer AMC 12.65 to maximize realization of alcohol tax revenues required to be collected by retailers operating within the boundaries of the Municipality of Anchorage. Receive, process, adjust and audit monthly alcohol tax filings and remittances received from retailers.
Progressively enforce AMC 12.65 through desk and field audits where Treasury discovers non-compliance by local alcohol retailers with Code requirements.

Finance
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
FIN Treasury	211,978	259,116	272,106	5.01%
Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Intragovernmental Charges				
Charges by/to Other Departments	621	5,345	5,511	3.11%
Function Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**
Net Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**
Direct Cost by Category				
Salaries and Benefits	189,619	237,116	250,056	5.46%
Supplies	1,906	4,000	3,350	(16.25%)
Travel	-	-	-	-
Contractual/OtherServices	20,294	18,000	18,700	3.89%
Debt Service	-	-	-	-
Equipment, Furnishings	159	-	-	-
Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	**2**	**2**	**2**	**-**

Finance
Division Summary
Alcohol Tax

FIN Treasury

(Fund Center # 134300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	189,619	237,116	250,056	5.46%
Supplies	1,906	4,000	3,350	(16.25%)
Travel	-	-	-	-
Contractual/Other Services	20,294	18,000	18,700	3.89%
Equipment, Furnishings	159	-	-	-
Manageable Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**211,978**	**259,116**	**272,106**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	621	5,345	5,511	3.11%
Function Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**
Net Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Finance
Division Detail
Alcohol Tax

FIN Treasury

(Fund Center # 134300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	189,619	237,116	250,056	5.46%
Supplies	1,906	4,000	3,350	(16.25%)
Travel	-	-	-	-
Contractual/Other Services	20,294	18,000	18,700	3.89%
Equipment, Furnishings	159	-	-	-
Manageable Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Intragovernmental Charges				
Charges by/to Other Departments	621	5,345	5,511	3.11%
Net Cost				
Direct Cost Total	211,978	259,116	272,106	5.01%
Charges by/to Other Departments Total	621	5,345	5,511	3.11%
Net Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	1	-	1	-	1	-
Tax Enforcement Officer II	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Controller Division
Finance Department

Anchorage: Performance. Value. Results.

Mission
Provide timely and accurate financial information while ensuring compliance with debt covenants, Municipal Ordinances, generally accepted accounting principles and grant reporting requirements.

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

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

Performance Measures
Progress in achieving goals shall be measured by:

Measure #1: Maintain number of external audit findings at or near zero.

For Audit Year:	2017	2018	2019	2020	2021
# Audit Findings for Annual External Audit	8	1	0	1	0

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

2020 – No Internal Audit findings.
2020 – External Audit concluded, one finding addressed by Management within 90 days.
2021 – No Internal Audit findings.

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

For Audit Year:	2018	2019	2020	2021	2022
Overtime Cost:	$250,570	$75,401	$64,173	$91,574	$79,047

Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2018	2019	2020	2021	2022
$ cost per transaction	11.36	13.41	12.82	12.58	13.95
# invoices processed for departments	26,679	25,833	26,975	28,720	13,350

Property Appraisal Division
Finance Department

Anchorage: Performance. Value. Results.

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

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

Accomplishment Goals
- Real property went live with the new computer assisted mass appraisal (CAMA) system.
- Added additional property profile information on the new public website.
- Timely Annual Assessment of all taxable property.
- Completion of annual assessment appeals.
- Exemption Review team was proactive reaching out to Senior Citizens who may qualify for an exemption while removing over 600 exemptions in 2022.

Performance Measures
Progress in achieving goals shall be measured by:

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

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

2014	2015	2016	2017	2018	2019	2020	2021	2022
96%	96%	96%	95%	96%	95%	96%	95%	95%

Measure #2: Number of properties inspected per year.

Year	Percentage of total required inspections completed by December 31st of year
2011	116% of target
2012	108% of target
2013	101% of target
2014	100% of target
2015	108% of target
2016	108% of target
2017	118% of target
2018	101% of target
2019	60% of target
2020	63% of target
2021	70% of target
2022	20% of target (as of 7/8/2022)

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

Number of Appeals Completed by June 1st

Year	Appeals Filed	Appeals Completed by June 1st	Percentage Complete
2011	627	625	99.7%
2012	551	551	100%
2013	416	416	100%
2014	393	391	99.5%
2015	417	416	99.8%
2016	419	419	99.8%
2017	395	390	98.7%
2018	357	357	100%
2019	706	675	95.6%
2020	383	364	95.0%
2021	366	364	94.5%
2022	376	374	99.5%

Public Finance & Investments Division
Finance Department

Anchorage: Performance. Value. Results.

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

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

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

Provide investment performance reporting for the portfolios within the Municipal Cash Pool (MCP).

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

Accomplishment Goals
- Maintain a rating of at least "AA" for the MOA's general obligation bonds.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost-effective source of financing for all departments of the MOA.
- Invest only in securities that comply with AMC at the time of investment.
- Provide an investment return, gross of fees, that outperforms the respective benchmark for each portfolio manager within the MCP.

Performance Measures
- The rating of the MOA's general obligation by Standard & Poor's and Fitch.
- Dollar amount of the net present value savings achieved by refunding outstanding debt with cost effective, innovative, and creative sources of funding.
- Monthly compliance report for investments that measure if the investments in the portfolio are compliant with AMC and P&P 24-11.
- Quarterly portfolio performance reports that measure the actual returns, gross of fees, of the portfolios within the MCP compared to the respective benchmark returns for the MCP.

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

Year	Standard & Poor's	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable
2012	AA+ Stable	AA+ Stable
2013	AA+ Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
2015	AAA Negative	AA+ Stable
2016	AAA Stable	AA+ Stable
2017	AAA Stable	AA+ Stable

2018	AAA Stable	AA+ Stable
2019	AAA Stable	AA+ Stable
2020	AAA Stable	AA+ Stable
2021	AA+ Negative	AA+ Stable
2022 June	AA+ Negative	AA+ Stable

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

Year	Description of Refunding	Refunding Par Amount	Nominal Savings	NPV Savings
2009	AWWU-Water	$ 49,680,000	$ 149,533,362	$ 5,848,119
2010	GO-GP (refunding) C-1	11,840,000	1,036,948	1,137,757
	GO-GP (restructuring) C-2	11,910,000	-2,225,384	-583,328
2011	GO-Schools (refunding) C	28,310,000	1,947,120	1,832,934
2012	GO-GP (refunding) B	30,215,000	1,934,725	2,526,664
	GO-Schools (refunding) D	24,080,000	1,504,758	1,502,047
2013	No Refunding Activity			
2014	GO-GP (refunding) B	78,430,000	11,375,985	10,446,307
	GO-Schools (refunding) D	37,150,000	4,247,874	3,633,494
	ML&P Refunding	180,575,000	1,720,900	1,444,736
2015	GO-GP (refunding) B	115,250,000	13,142,354	12,667,732
	GO-Schools (refunding) D	81,040,000	10,155,939	9,198,977
	CIVICVentures (refunding)	93,970,000	17,203,908	9,099,922
2016	GO-Schools (refunding) C	41,960,000	4,444,132	4,297,132
2017	AWWU-Water	88,660,000	21,549,897	16,521,828
	AWWU-Wastewater	64,895,000	14,799,257	11,324,814
	AWWU-Water Refunding (T)	13,915,000	7,215,937	278,533
2018	GO-GP (refunding) B	20,265,000	617,965	1,199,551

	GO-Schools (refunding) D	57,020,000	6,827,125	6,301,871
2019	GO-GP (refunding) B	27,750,000	3,729,199	3,385,347
	GO-Schools (refunding) D	10,295,000	1,359,022	1,242,941
2020	GO-GP (refunding) B	1,765,000	255,829	254,632
	GO-GP (refunding) C	43,820,000	6,212,814	5,658,803
	GO-GP (refunding) D	13,900,000	2,917,962	2,804,721
	GO-Schools (refunding) F	77,830,000	8,941,887	8,124,692
2021	GO-GP (refunding) B	25,595,000	1,991,520	1,776,259
	GO-Schools (refunding) D	35,740,000	2,836,228	2,528,815
	Grand Total		**$ 295,277,263**	**$ 124,455,300**

Financing Program	**Savings**
Master Lease Program 2008 – 2019	$1,000,000
Port Commercial Paper Program 2008 – 2015	9,600,000
Port Direct Loan Agreement 2016 – 2020	3,000,000
ML&P Commercial Paper Program 2012 – 2015	27,400,000
ML&P Direct Loan Agreement 2016 – 2019	12,776,000
ASU Direct Loan Agreement 2013 – 2019	9,380,000
ASU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	750,000
AWU Direct Loan Agreement 2013 – 2019	11,900,000
AWU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	1,500,000
Tax Anticipation Notes Issues 2006 – 2021*	16,969,157
2006 – 2021 Savings Achieved	**$94,275,157**

* Net profit achieved by keeping long term funds invested in The Municipal Cash Pool

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

Year	In Full Compliance?	Notes
2017	**Yes**	
2018	**Yes**	Full Compliance for entire year.
2019	**Yes, with exceptions**	
	July	A large inflow of cash due to property tax payments was received which caused KeyBank repurchase agreement to have uninvested cash over the weekend. This caused overall percentage of government securities in the internally

		managed portfolio to dip below the 50% minimum. This was corrected and routine.
	August	A large transfer made on August 30th to pay debt service was made to account for a holiday weekend. The subsequent payment made on September 3 corrected the money market accounts which exceeded maximum value of 25% as set forth in P&P.
2020	**Yes, with exceptions**	
	February and March	A large number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.
	April and May	A large number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.
	August and September	On August 31 and September 30, CARES Act funds of approximately $96 million and $116 million (respectively) were invested in money markets in-order to maintain the liquidity required for rapid deployment of this money into the community.
2021	**Yes, with exceptions**	
	January, February, and March	Large cash positions were held in the RMF account for short term spending expected in January, February, and March; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	April, May, and June	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	July, August, and September	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	October, November, and December	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the

		type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
2022	**Yes, with exceptions**	
	January, February, and March	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	April, May, and June	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).

Measure #4: Quarterly portfolio performance reports that measure the actual returns, gross of fees, of the portfolios within the MCP compared to the respective benchmark returns for the MCP.

	YTD 03/31/2022*	2021	2020	2019	2018	2017
BlackRock Portfolio	**-4.32**	**.24**	**6.89**	**9.18**	**-.04**	**3.63**
Benchmark	-4.48	.14	6.47	8.56	.23	3.34
Excess Return	0.16	0.10	0.42	0.62	-0.27	0.29
PNC Portfolio	**-2.40**	**-.44**	**3.78**	**4.35**	**1.70**	**1.19**
Benchmark	-2.49	-.47	3.33	4.03	1.60	0.84
Excess Return	0.09	0.03	0.45	0.32	0.10	0.35
APCM Portfolio	**0.02**	**.16**	**.65**	**2.58**	**1.85**	**0.90**
Benchmark	0.04	.05	.67	2.28	1.87	0.86
Excess Return	-0.02	0.11	-0.02	0.30	-0.02	0.04
Total MCP	**-2.21**	**.12**	**3.55**	**5.44**	**.67**	**2.06**

Values are expressed as percentages - * Quarter 2 returns were not available at the time of producing this report

Division of Treasury
Department of Finance

Anchorage: Performance. Value. Results.

Mission
Maximize realization of the Municipality's primary revenue sources.

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

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

Performance Measures
Progress in achieving goals shall be measured by:

Measure #1: Treasury – Direct Revenues Collected vs. Cost (updated as of Sept. 2022)

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased $433K (+13.5%).

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased $207M (+38.3%).

	millions of dollars		
Treasury Function/Group	**2021 Revenues Budgeted**	**2021 Budgeted Direct Costs**	**Calculated multiple (revenue-to-cost ratio)**
Prop. tax revenues *	$628.92	$0.87	723X
Program tax revenues, incl. alcohol tax	$93.42	$1.15	81X
Delinq. crim./civil fines & fees	$6.01	$0.65	9X
MOA Trust Fund contribution	$18.80	$1.85	10X
Total	**$747.15**	**$4.52**	**165X**

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

NOTE: In addition to the data in the above table, Treasury's budget further invests $0.9M to provide indirect support of over $796M of general government budgeted 100 fund operating revenues associated with centralized cash journal posting and audit, remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on recurring cycle.

Measure #2: Tax website and e-commerce made available to public, local businesses and 3rd party servicers (e.g., property taxpayers, mortgage/title cos., lodging industry, etc.)

Treasury Tax Performance Statistics

Measurement	2019	2020	2021	Comments
Tax web site and e-commerce				
# of in-coming calls	6,924	8,928	10,110	12/31 Year-end; personnel count of 4
Average wait time	63	82	88	Reported in seconds
# of website hits	2,130,723	1,799,673	n/a	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	4,419	3,902	7,093	
# of e-check payments	3,229	3,970	5,094	
Total # of credit card + e-check payments	7,648	7,872	12,187	

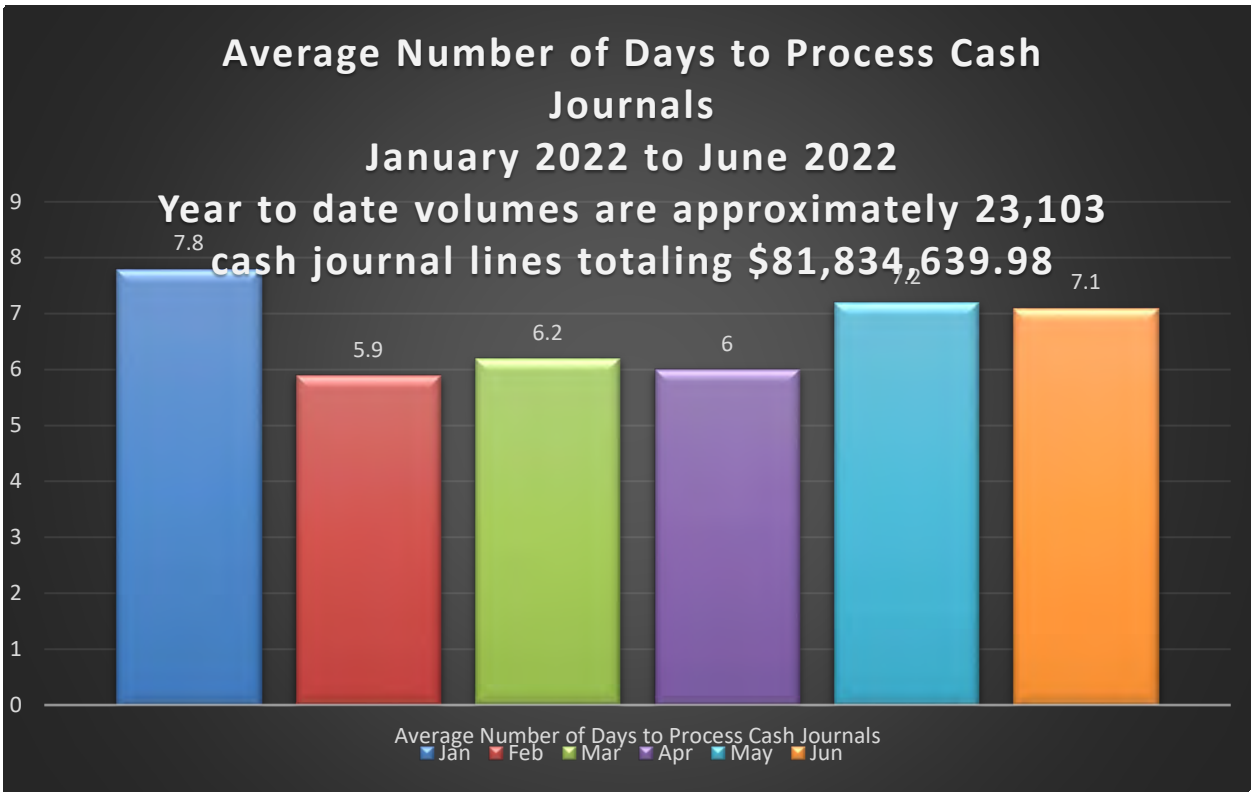
The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported no later than the end of the 1st quarter following each calendar year.

Percentage increase in # of web hits since year 2010 (using 2020 data, since full year 2021 data was not available_ 40%

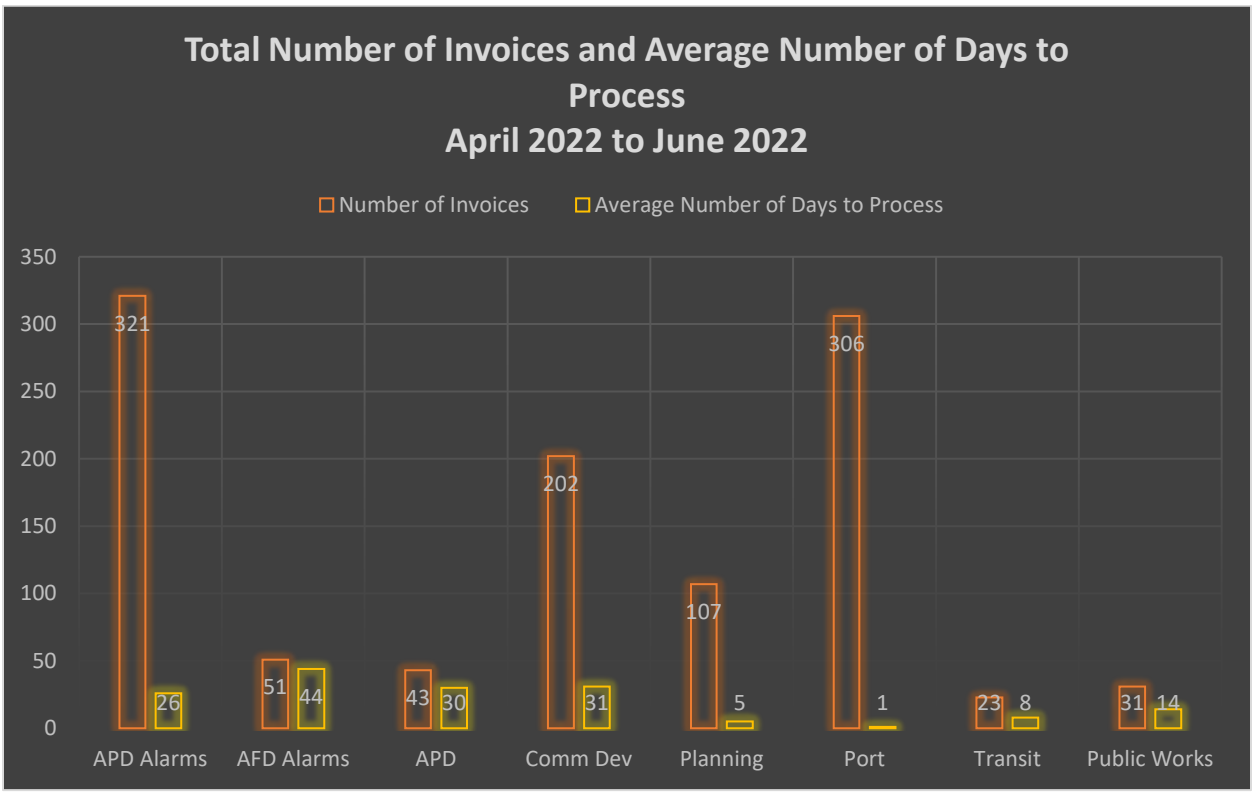
Percentage increase in volume of e-commerce payments since year 2010 233%

Tax Billing Dept ID 1346 direct cost budget-2021		682,947
Tax Billing Dept ID 1346 direct cost budget-2010		605,681
	Dollar Change	77,266
	Percentage Change	12.8%

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

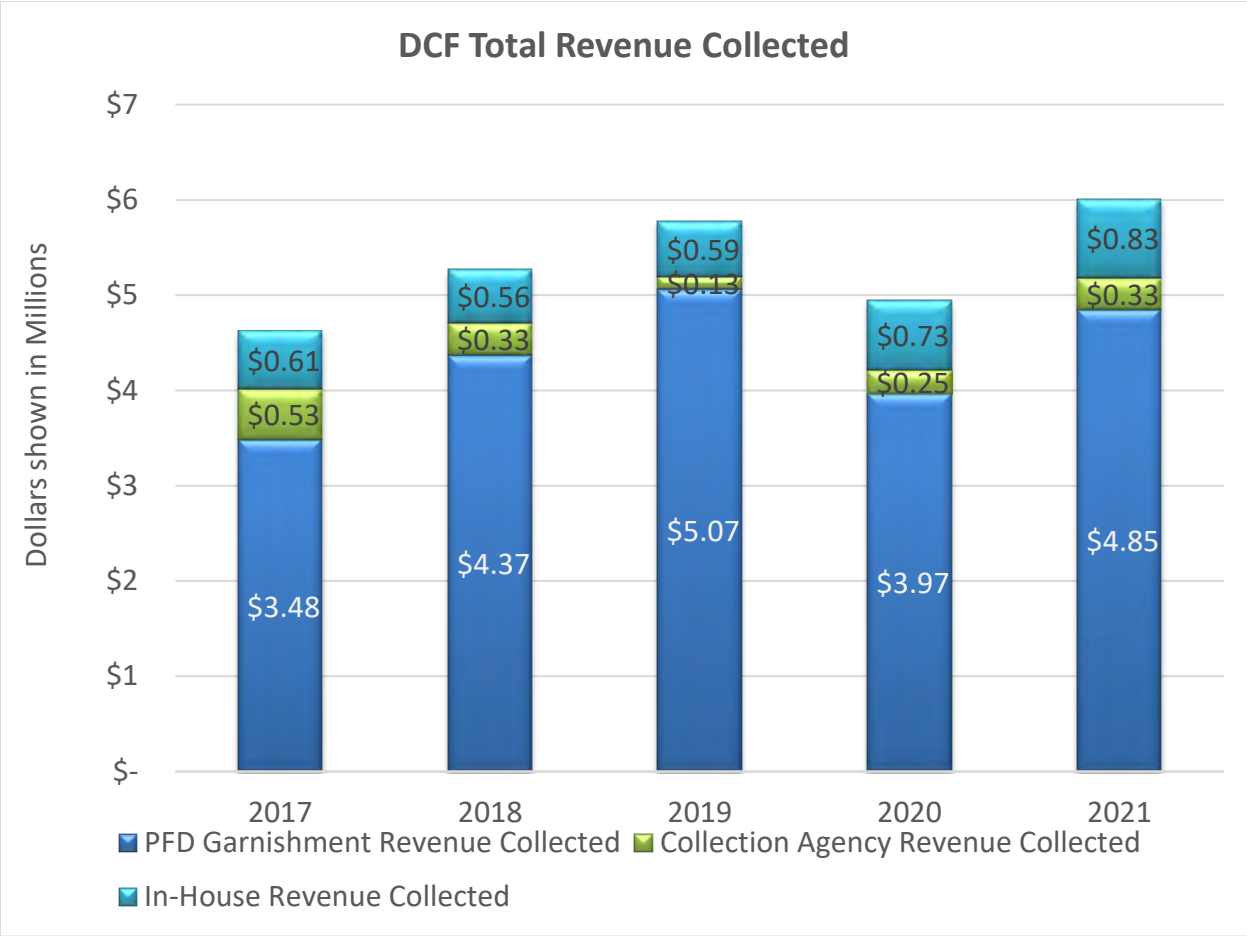


Measure #4: Timeliness of billings through SAP accounts receivable billing system

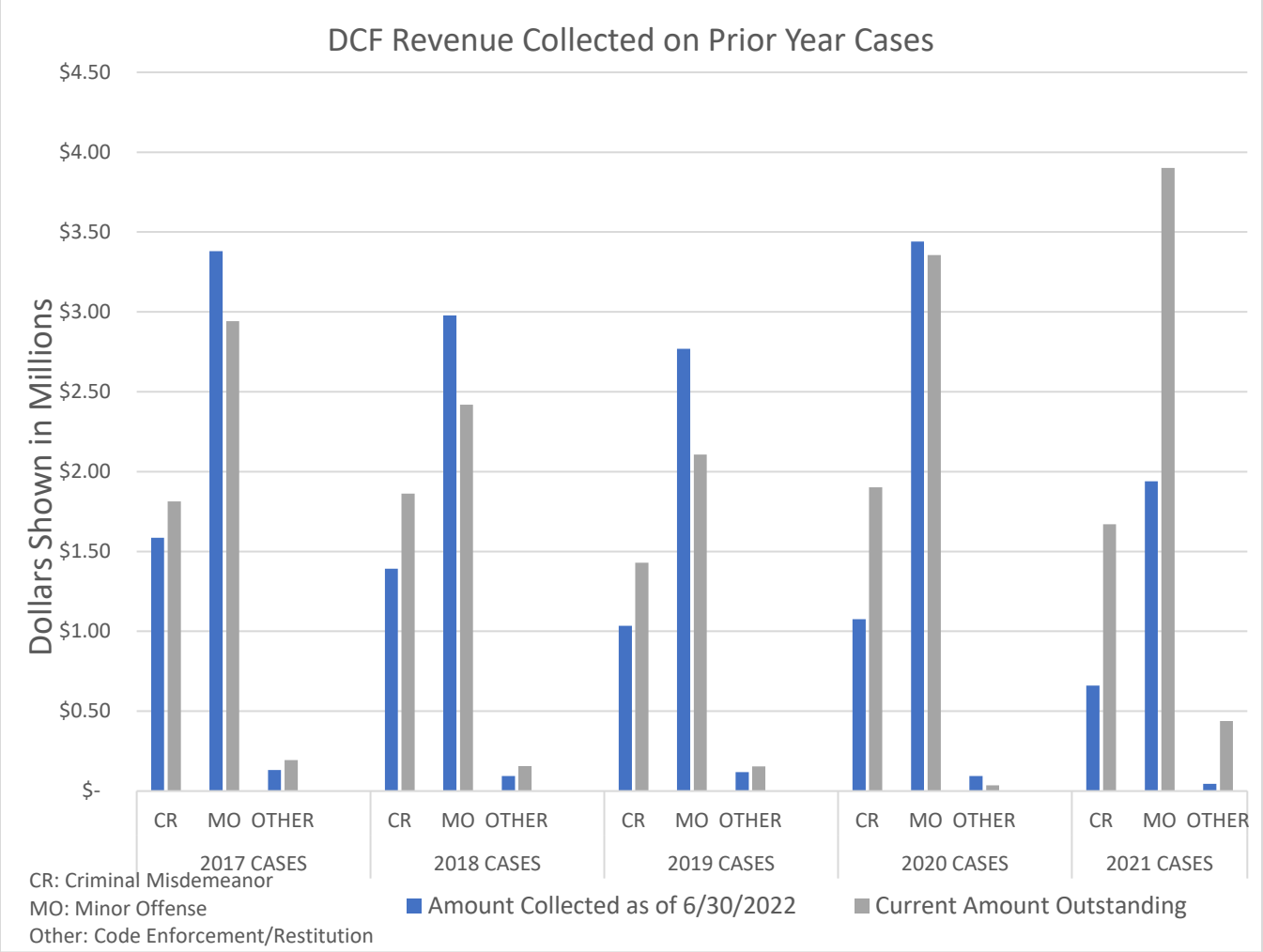


Measure #5: Collections on delinquent criminal/civil fines and fees (DCF).

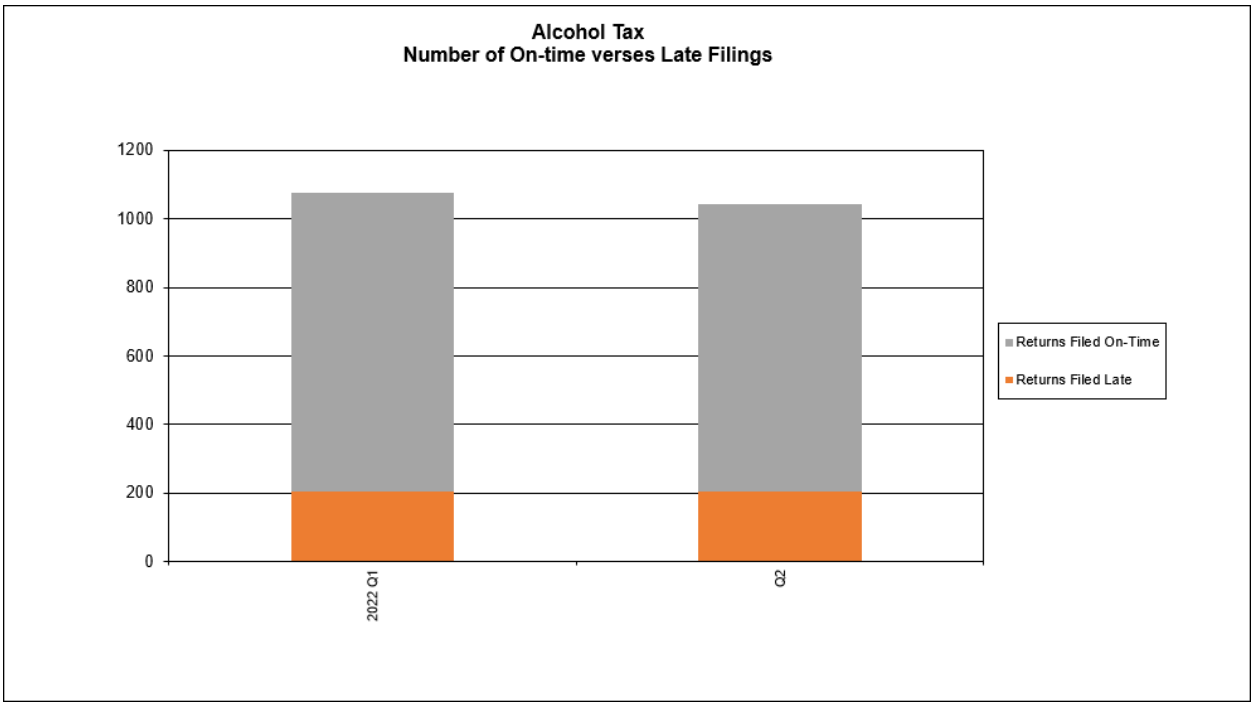
(5a.) Dollars collected per year through PFD garnishment, collection agency, and in-house collections



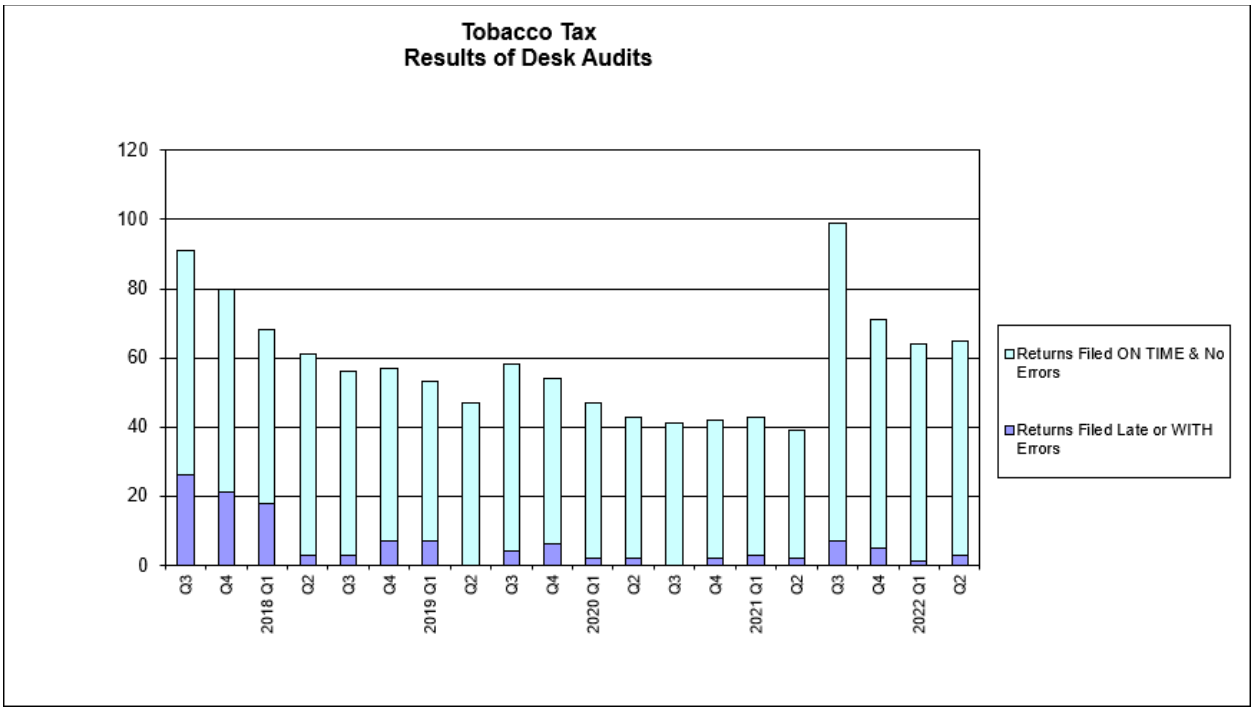
(5b.) Continuing collection efforts on last 5 years of delinquent civil/criminal fines and fees (DCF) cases.
Amounts collected compared to remaining balances.



Measure #6: Percent of alcoholic taxable sales assigned for auditing



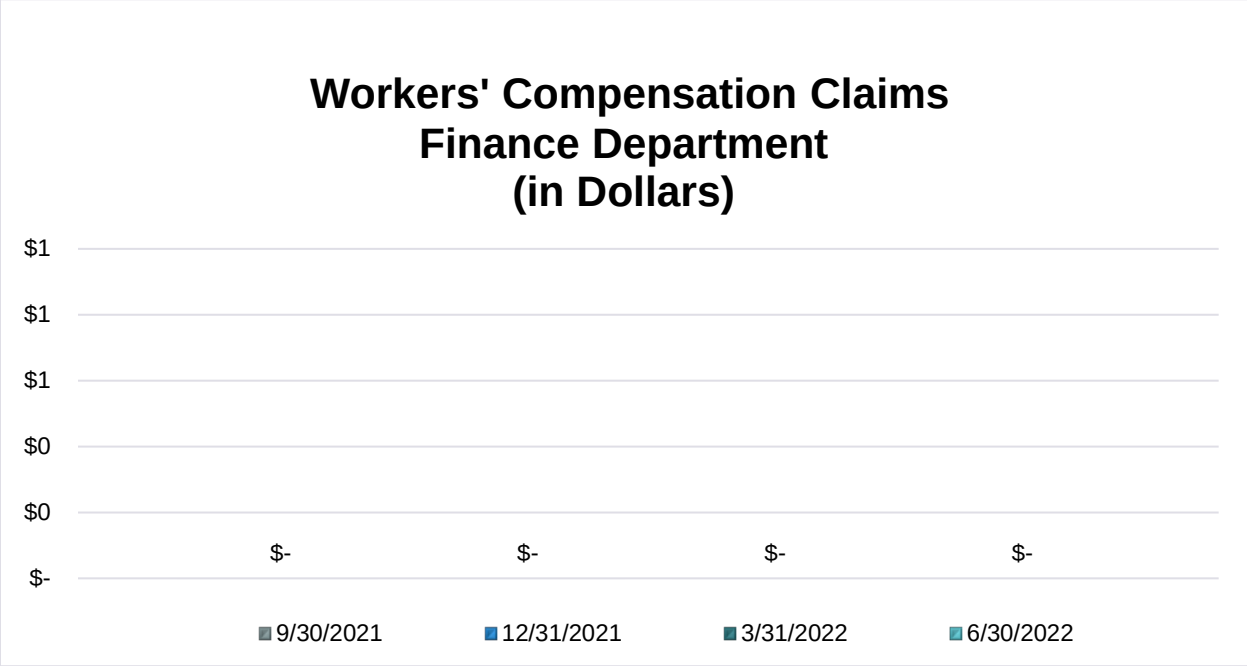
Measure #7: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



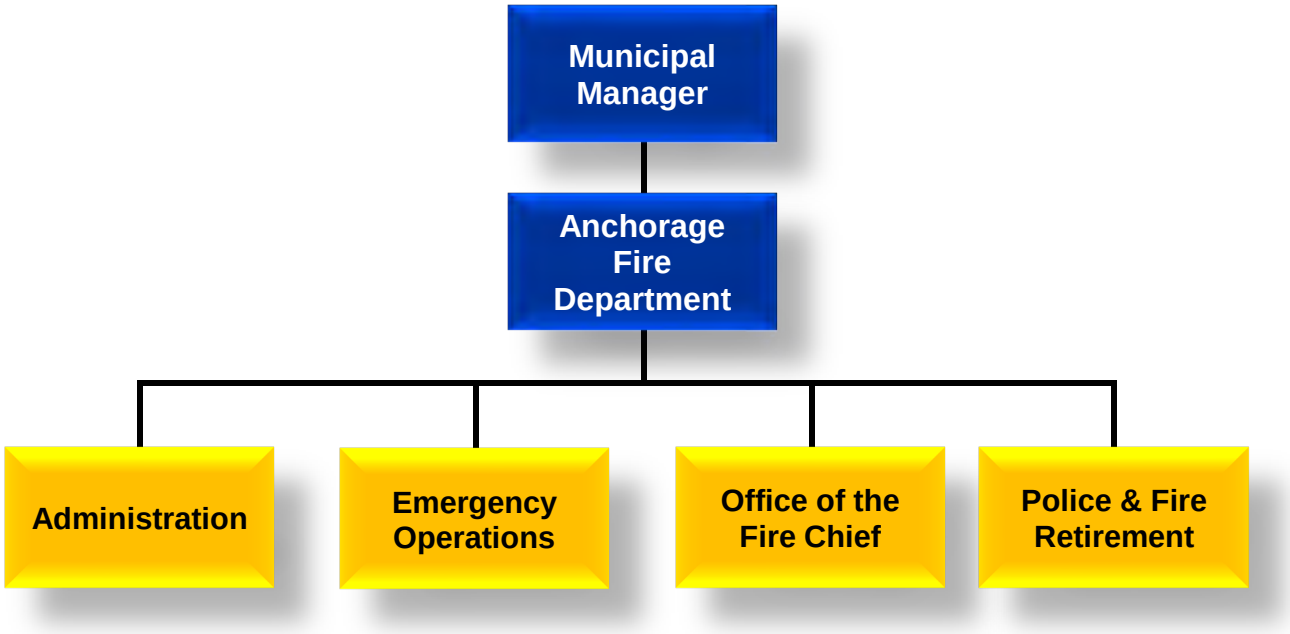
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Fire Department



Anchorage Fire Department

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

Department Services/Divisions

- Office of Fire Chief/AFD Administration – this division serves as the infrastructure to a professional organization seeking to serve our community. This includes providing leadership, strategic planning, and financial stability for department operations.
    - Financial Services – Performs administrative duties and financial support.
        - Administrative support
        - Patient billing
        - Payroll services
        - Purchasing
        - Contract administration
    - Prevention/Fire Marshal – Performs code enforcement inspections, plan review, investigates fires, and enforces compliance.
        - Fire code compliance inspections
        - Fire code plan review
        - Fire cause investigations
        - Public education
        - Community Right to Know (CRTK)
- AFD Operations
    - Communications – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
    - Data Systems – Provides IT support for apparatus and staff and updates and maintains computer hardware and software.
    - Training – Provides training and service in the following areas:
        - Pre-employment recruitment and testing
        - New hire orientation
        - Safety training
        - In-service training and career development
        - Promotional testing and certifications
        - EMS continuing education
    - Community Risk Reduction (CRR)
        - Public education and awareness
        - Injury prevention program
        - Liaison with other agencies injury prevention programs
        - Identification of Risk Reduction Solutions
    - EMS, Fire, and Rescue Operations – Respond to all requests for emergency medical care within the Areawide Service Area, provide quality pre-hospital assistance, treatment, and transportation of the sick and injured. Protect the public and the environment by performing rescue services within the Fire Service Areas for:
        - Fire suppression
        - Emergency rescue
        - Mitigation response to fire, injury, illness, and disaster

        - Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops education
    - Maintenance Shop – The repair and maintenance of AFD fleet services for the emergent and non-emergent apparatus that serve the citizens of Anchorage, Eagle River, Chugiak, and Girdwood.
    - Mobile Integrated Health Program –
        - Core Team – Evaluation of data to identify high use callers to determine a more suitable response for the needs of the individual and direction to appropriate services.
        - Mobile Crisis Team (MCT) – Crisis response team of a mental health professional and emergency responder who responds to individuals experiencing acute mental health emergencies.
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees.

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

Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Improve outcomes for sick, injured, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Prevent unintended fires
- Maintain high level of responsiveness to the building community

Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	1	122 E. 4th Ave. Located downtown	19-23						Hazmat
	3	430 Bragaw St. Located near Mountain View	9-10						Urban Search & Rescue
	4	4350 MacInnes St. Located in midtown	11-14						Rescue & Dive / Water
	5	2207 McRae Rd. Located in Spenard	9-10						Ladder Maintenance Rapid Intervention Team
	6	1301 Patterson St. Located near Muldoon	6-8						
	7	8735 Jewel Lake Rd. Located in Jewel Lake	5						Sewing / Turnout Repairs
	8	6151 O'Malley Rd. Located on O'Malley	4						Air Resources
	9	13915 Lake Otis Pkwy. Located on DeArmoun	6-7						Front Country / Hose Testing / Rope Rescue
	10	14861 Mountain Air Dr. Located on Rabbit Creek	4						Chains / Fire Protection Systems
	11	16630 Eagle River Rd. Located in Eagle River	10						Swift Water Rescue
	12	7920 Homer Dr. Located near Dimond	10-12						Small Tools / Equipment
	14	4501 Campbell Airstrip Rd. Located near Baxter	8-9						Wildland Ops / Radios
	15	11301 Southport Dr. Located in Southport	3						Uniforms
		Total	104-119	14	13	5	5	5	

See Appendix L and Appendix M for more information.

Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	31 - 35	Chugiak Volunteer	5-8						Front Country / Water Resuce / Rope Rescue
	41	186 Egloff Dr. Located in Girdwood	6						Front Country / Swift Water Rescue

Municipality of Anchorage Fire Stations Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Fire
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
FD Administration	6,099,327	5,841,458	6,092,971	4.31%
FD Emergency Operations	92,345,611	92,380,706	96,395,916	4.35%
FD Office of the Fire Chief	548,833	269,736	284,426	5.45%
FD Police & Fire Retirement	8,082,765	7,877,552	7,729,465	(1.88%)
Direct Cost Total	**107,076,536**	**106,369,452**	**110,502,778**	**3.89%**
Intragovernmental Charges				
Charges by/to Other Departments	12,621,813	13,186,917	13,952,669	5.81%
Function Cost Total	**119,698,348**	**119,556,369**	**124,455,447**	**4.10%**
Program Generated Revenue	(10,953,547)	(14,837,916)	(21,109,670)	42.27%
Net Cost Total	**108,744,802**	**104,718,453**	**103,345,777**	**(1.31%)**
Direct Cost by Category				
Salaries and Benefits	80,332,519	79,756,779	83,164,280	4.27%
Supplies	3,155,457	2,979,393	3,259,393	9.40%
Travel	30,700	50,000	50,000	-
Contractual/OtherServices	19,004,651	18,621,230	18,686,143	0.35%
Debt Service	4,448,821	4,678,366	4,973,934	6.32%
Equipment, Furnishings	104,387	283,684	369,028	30.08%
Direct Cost Total	**107,076,536**	**106,369,452**	**110,502,778**	**3.89%**
Position Summary as Budgeted				
Full-Time	394	396	402	1.52%
Part-Time	-	-	-	-
Position Total	**394**	**396**	**402**	**1.52%**

Fire
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	106,369,452	396	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Use of fund balance for contribution to Police & Fire Retiree Medical Administration	98,484	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	7,689	-	-	-
- Tax Anticipation Notes (TANs)	287,879	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	2,347,446	-	-	-
- Emergency Medical Services (EMS) operating supplies cost increases	250,000	-	-	-
- Police & Fire Retirement	(246,571)	-	-	-
2023 Continuation Level	**109,114,379**	**396**	**-**	**-**
2023 Proposed Budget Changes				
- Add Night Shift Dispatcher	165,045	1	-	-
- Add Fire Inspector	165,377	1	-	-
- Add Fire Mechanic	174,694	1	-	-
- Adjust Assistant Fire Chief salary and benefits	16,574	-	-	-
- Adjust EMS Compliance Officer salary and benefits	42,566	-	-	-
- 911 Dispatch software update	85,344	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	243,000	-	-	-
2023 Assembly Amendments				
- Amendment #8, Line 2 - Add new Fire Dispatcher, new Fire Inspector, and new Fire Investigator	495,799	3	-	-
2023 Approved Budget	**110,502,778**	**402**	**-**	**-**

Fire
Division Summary
FD Administration

(Fund Center # 371000, 370200, 370100, 372000, 370179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,587,765	4,171,603	4,423,116	6.03%
Supplies	923,221	984,000	984,000	-
Travel	7,084	12,500	12,500	-
Contractual/Other Services	563,740	574,855	574,855	-
Equipment, Furnishings	17,518	98,500	98,500	-
Manageable Direct Cost Total	**6,099,327**	**5,841,458**	**6,092,971**	**4.31%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**6,099,327**	**5,841,458**	**6,092,971**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(6,090,802)	(5,838,153)	(6,089,666)	4.31%
Function Cost Total	**8,526**	**3,305**	**3,305**	**-**
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	8,526	3,305	3,305	-
Program Generated Revenue Total	**8,526**	**3,305**	**3,305**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	25	24	25	4.17%
Position Total	**25**	**24**	**25**	**4.17%**

Fire
Division Detail
FD Administration

(Fund Center # 371000, 370200, 370100, 372000, 370179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,587,765	4,171,603	4,423,116	6.03%
Supplies	923,221	984,000	984,000	-
Travel	7,084	12,500	12,500	-
Contractual/Other Services	563,740	574,855	574,855	-
Equipment, Furnishings	17,518	98,500	98,500	-
Manageable Direct Cost Total	**6,099,327**	**5,841,458**	**6,092,971**	**4.31%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**6,099,327**	**5,841,458**	**6,092,971**	**4.31%**
Intragovernmental Charges				
Charges by/to Other Departments	(6,090,802)	(5,838,153)	(6,089,666)	4.31%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,950	1,000	1,000	-
408380 - Prior Year Expense Recovery	3,250	-	-	-
408390 - Insurance Recoveries	-	2,305	2,305	-
408580 - Miscellaneous Revenues	325	-	-	-
Program Generated Revenue Total	**8,526**	**3,305**	**3,305**	**-**
Net Cost				
Direct Cost Total	6,099,327	5,841,458	6,092,971	4.31%
Charges by/to Other Departments Total	(6,090,802)	(5,838,153)	(6,089,666)	4.31%
Program Generated Revenue Total	(8,526)	(3,305)	(3,305)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	1	-	1	-	1	-
Fire Administrative Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	7	-	7	-	8	-
Fire Payroll Specialist	1	-	1	-	1	-
Fire Training Specialist	1	-	-	-	-	-
Principal Administrative Officer	1	-	1	-	1	-
Safety Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	3	-	3	-	3	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	**25**	**-**	**24**	**-**	**25**	**-**

Fire
Division Summary
FD Emergency Operations

(Fund Center # 323079, 355000, 352000, 354000, 360000, 323000, 351000, 353000, 319500,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	75,207,380	75,353,110	78,494,408	4.17%
Supplies	2,223,064	1,984,393	2,264,393	14.11%
Travel	23,616	24,330	24,330	-
Contractual/Other Services	10,355,861	10,155,323	10,368,323	2.10%
Equipment, Furnishings	86,869	185,184	270,528	46.09%
Manageable Direct Cost Total	**87,896,790**	**87,702,340**	**91,421,982**	**4.24%**
Debt Service	4,448,821	4,678,366	4,973,934	6.32%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**4,448,821**	**4,678,366**	**4,973,934**	**6.32%**
Direct Cost Total	**92,345,611**	**92,380,706**	**96,395,916**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	24,720,150	24,551,213	25,681,652	4.60%
Function Cost Total	**117,065,761**	**116,931,919**	**122,077,568**	**4.40%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9,587,990	13,532,067	19,829,512	46.54%
Fund 106000 - Girdwood Valley SA	28,977	21,000	21,000	-
Fund 131000 - Anchorage Fire SA	1,327,795	1,281,544	1,255,853	(2.00%)
Program Generated Revenue Total	**10,944,762**	**14,834,611**	**21,106,365**	**42.28%**
Net Cost Total	**106,120,999**	**102,097,308**	**100,971,203**	**(1.10%)**
Position Summary as Budgeted				
Full-Time	367	371	376	1.35%
Position Total	**367**	**371**	**376**	**1.35%**

Fire
Division Detail
FD Emergency Operations

(Fund Center # 323079, 355000, 352000, 354000, 360000, 323000, 351000, 353000, 319500,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	75,207,380	75,353,110	78,494,408	4.17%
Supplies	2,223,064	1,984,393	2,264,393	14.11%
Travel	23,616	24,330	24,330	-
Contractual/Other Services	10,355,861	10,155,323	10,368,323	2.10%
Equipment, Furnishings	86,869	185,184	270,528	46.09%
Manageable Direct Cost Total	**87,896,790**	**87,702,340**	**91,421,982**	**4.24%**
Debt Service	4,448,821	4,678,366	4,973,934	6.32%
Non-Manageable Direct Cost Total	**4,448,821**	**4,678,366**	**4,973,934**	**6.32%**
Direct Cost Total	**92,345,611**	**92,380,706**	**96,395,916**	**4.35%**
Intragovernmental Charges				
Charges by/to Other Departments	24,720,150	24,551,213	25,681,652	4.60%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	581,880	675,600	675,600	-
405120 - Build America Bonds (BABs) Subsidy	658	-	-	-
405170 - SEMT Program (Fed Pass-Thru State)	-	-	10,500,000	100.00%
406370 - Fire Service Fees	25,977	21,000	21,000	-
406380 - Ambulance Service Fees	9,150,467	13,350,467	9,150,467	(31.46%)
406400 - Fire Alarm Fees	74,692	75,000	75,000	-
406410 - Hazardous Mat Facility & Trans	194,276	200,000	200,000	-
406420 - Fire Inspection Fees	174,458	143,200	143,200	-
406540 - Other Charges for Services	-	170,000	170,000	-
406580 - Copier Fees	1,630	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	88,529	2,600	2,600	-
408060 - Other Collection Revenues	231,041	-	-	-
408380 - Prior Year Expense Recovery	113,667	-	-	-
408405 - Lease & Rental Revenue	23,357	40,024	40,024	-
408580 - Miscellaneous Revenues	136,442	21,300	21,300	-
450010 - Transfer from Other Funds	61	-	-	-
460030 - Premium on Bond Sales	-	63,120	34,874	(44.75%)
460035 - Premium on TANS	147,627	72,300	72,300	-
Program Generated Revenue Total	**10,944,762**	**14,834,611**	**21,106,365**	**42.28%**
Net Cost				
Direct Cost Total	92,345,611	92,380,706	96,395,916	4.35%
Charges by/to Other Departments Total	24,720,150	24,551,213	25,681,652	4.60%
Program Generated Revenue Total	(10,944,762)	(14,834,611)	(21,106,365)	42.28%
Net Cost Total	**106,120,999**	**102,097,308**	**100,971,203**	**(1.10%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	4	-	4	-	4	-
Battalion Chief	2	-	2	-	2	-
Fire Administrative Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	47	-	50	-	50	-
Fire Dispatcher	16	-	16	-	18	-
Fire Inspector	8	-	8	-	10	-
Fire Investigator	1	-	1	-	2	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	3	-	3	-	3	-
Firefighter	176	-	174	-	174	-
Public Safety Deputy Chief	1	-	1	-	1	-
Senior Fire Captain	13	-	16	-	16	-
Position Detail as Budgeted Total	**367**	**-**	**371**	**-**	**376**	**-**

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	537,374	232,066	246,756	6.33%
Supplies	9,172	11,000	11,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	2,286	13,500	13,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**548,833**	**269,736**	**284,426**	**5.45%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**548,833**	**269,736**	**284,426**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(548,573)	(269,736)	(284,426)	5.45%
Function Cost Total	**259**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	259	-	-	-
Program Generated Revenue Total	**259**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	2	1	1	-
Position Total	**2**	**1**	**1**	**-**

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	537,374	232,066	246,756	6.33%
Supplies	9,172	11,000	11,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	2,286	13,500	13,500	-
Manageable Direct Cost Total	**548,833**	**269,736**	**284,426**	**5.45%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**548,833**	**269,736**	**284,426**	**5.45%**
Intragovernmental Charges				
Charges by/to Other Departments	(548,573)	(269,736)	(284,426)	5.45%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	259	-	-	-
Program Generated Revenue Total	**259**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	548,833	269,736	284,426	5.45%
Charges by/to Other Departments Total	(548,573)	(269,736)	(284,426)	5.45%
Program Generated Revenue Total	(259)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Public Safety Chief	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**1**	**-**	**1**	**-**

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,082,765	7,877,552	7,729,465	(1.88%)
Manageable Direct Cost Total	**8,082,765**	**7,877,552**	**7,729,465**	**(1.88%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,082,765**	**7,877,552**	**7,729,465**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(5,458,962)	(5,256,407)	(5,354,891)	1.87%
Function Cost Total	**2,623,802**	**2,621,145**	**2,374,574**	**(9.41%)**
Net Cost Total	**2,623,802**	**2,621,145**	**2,374,574**	**(9.41%)**
Position Summary as Budgeted				
Position Total				**-**

Fire
Division Detail
FD Police & Fire Retirement

(Fund Center # 319000, 359000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,082,765	7,877,552	7,729,465	(1.88%)
Manageable Direct Cost Total	**8,082,765**	**7,877,552**	**7,729,465**	**(1.88%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,082,765**	**7,877,552**	**7,729,465**	**(1.88%)**
Intragovernmental Charges				
Charges by/to Other Departments	(5,458,962)	(5,256,407)	(5,354,891)	1.87%
Net Cost				
Direct Cost Total	8,082,765	7,877,552	7,729,465	(1.88%)
Charges by/to Other Departments Total	(5,458,962)	(5,256,407)	(5,354,891)	1.87%
Net Cost Total	**2,623,802**	**2,621,145**	**2,374,574**	**(9.41%)**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
The Anchorage Fire Department (AFD) utilizes the funding for the Mobile Crisis Team (MCT). The MCT is a 911 behavioral crisis response unit staffed with licensed clinicians providing emergency clinical treatment of acute behavioral crises in the field. The MCT is a Health Insurance Portability and Accountability Act (HIPAA) covered entity and State of Alaska qualified behavioral health service provider. Mobile crisis teams are one of four components of the Crisis Now framework being implemented in the State of Alaska.

The Crisis Now model is a continuum of three components that are working in many communities to prevent suicide, reduce the inappropriate use of emergency rooms and correctional settings, and to provide the best support for individuals in crisis. The components of the Crisis Now model include:

- A regional or statewide crisis call center that coordinates in real time with the other components;
- Centrally deployed 24/7 mobile crisis teams to respond in-person to individuals in crisis;
- 23-hour and short-term stabilization, which may be operated separately or jointly, offering a safe, supportive, and appropriate behavioral health crisis placement for those who cannot be stabilized by call center clinicians or mobile crisis team response.

The 2023 Proposed Alcohol Tax Budget identifies moving the MCT services to the Anchorage Police Department to better align with existing programs and services.

Fire
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
FD Emergency Operations	684,677	2,585,871	2,447,180	(5.36%)
Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Function Cost Total	**695,050**	**2,657,504**	**2,447,180**	**(7.91%)**
Program Generated Revenue	(453)	-	-	-
Net Cost Total	**694,597**	**2,657,504**	**2,447,180**	**(7.91%)**
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	2,447,180	(3.24%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/OtherServices	62,675	16,691	-	(100.00%)
Debt Service	-	-	-	-
Equipment, Furnishings	150,482	-	-	-
Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Position Summary as Budgeted				
Full-Time	3	-	-	-
Part-Time	-	-	-	-
Position Total	**3**	**-**	**-**	**-**

Fire
Division Summary
Alcohol Tax

FD Emergency Operations

(Fund Center # 353200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	2,447,180	(3.24%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	62,675	16,691	-	(100.00%)
Equipment, Furnishings	150,482	-	-	-
Manageable Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Function Cost Total	**695,050**	**2,657,504**	**2,447,180**	**(7.91%)**
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	453	-	-	-
Program Generated Revenue Total	**453**	**-**	**-**	**-**
Net Cost Total	**694,597**	**2,657,504**	**2,447,180**	**(7.91%)**
Position Summary as Budgeted				
Full-Time	3	-	-	-
Position Total	**3**	**-**	**-**	**-**

Fire
Division Detail
Alcohol Tax

FD Emergency Operations

(Fund Center # 353200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	2,447,180	(3.24%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	62,675	16,691	-	(100.00%)
Equipment, Furnishings	150,482	-	-	-
Manageable Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	453	-	-	-
Program Generated Revenue Total	**453**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	684,677	2,585,871	2,447,180	(5.36%)
Charges by/to Other Departments Total	10,372	71,633	-	(100.00%)
Program Generated Revenue Total	(453)	-	-	-
Net Cost Total	**694,597**	**2,657,504**	**2,447,180**	**(7.91%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Administrative Services Associate	1	-	-	-	-	-
Firefighter	2	-	-	-	-	-
Position Detail as Budgeted Total	**3**	**-**	**-**	**-**	**-**	**-**

Fire
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	PT	T	Program Expiration
SOA, Department of Natural Resources - WildFire Mitigation (Federal Grant) - # 3000016 Earmarked federal funding to conduct Firewise Home Assessments, continue a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 100 acres of treatments, provide education and outreach to residents.	352000	270,000	128,000	67,500	74,500	-	-	-	Dec-22
Southern Region EMS Council #3000022 Services provided include but not limited to an in-person response by the AFD Mobile Crisis Team (MCT) consisting of a firefighter and licensed mental health clinician to an individual in the community experiencing a non-violent behavioral health crisis who has activated the municipal 911 emergent or 311 non-emergent phone systems for assistance, or from first responders in the field when they identify a patient in mental health crisis appropriate for MCT intervention.	353000	750,001	330,000	420,001	-	-	-	-	Jun-22
FEMA Vehicle Extrication (Federal Grant) - # 3000020 This grant is to train trainers and provide subsequent training on Vehicle Extrication equipment for Anchorage, Girdwood and Chugiak Fire Departments.	352000	144,319	52,620	91,699	-	-	-	-	Sep-23
FEMA Resiliency & USAR (Federal Grant) - # 3000023 This AFG grant will be used to incorporate existing health and fitness initiatives into a comprehensive AFD Health and Wellness Resiliency Program with goals to reduce work-related injuries and their associated costs, develop a fitness and nutrition program for the department's Peer Fitness Trainers to implement, and increase behavioral health awareness, training, and self-care. The Urban Search and Rescue (USAR) component of the AFG grant will a provide train-the-trainer program to increase the instructional capacity to train first responders in Southcentral Alaska to respond to structural collapse incidents during natural or human-caused disasters.	352000	742,125	371,063	371,062	-	-	-	-	Aug-24
SOA, Restore Hope Grant #3000017 Restore Hope grant is to help transition citizens with mental or dependency issues into appropriate programs for treatment and ease EMS call volume of repeat visits.		125,000	125,000	-	-	-	-	-	Jun-22
Total Grant and Alternative Operating Funding for Department		**2,031,445**	**1,006,683**	**950,262**	**74,500**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**110,502,778**		**402**	**-**	**-**	
Total Operating Budget for Department				**111,453,040**		**402**	**-**	**-**	

Fire Department

Anchorage: Performance. Value. Results.

Mission
To serve our community, before, during, and after an emergency.

Core Services
- Emergency medical services response and transportation to hospitals
- Fire suppression and life rescue
- Fire code compliance inspections, fire code plan review, fire cause investigations

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

Performance Measures
Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
$12.22	$11.69	$12.69	$25.38	$12.00	$ 22.68	$ 4.17	$9.2



- Amounts are estimates based on fire department investigation
- 2017 amount reflects Royal Suites Lodge fire.
- Reduction in property loss in 2020 may be attributed to a reduction in the number and severity of fires to people spending more time at home. For example, a reduction in unattended cooking fires because people are more likely to have the time to pay attention to their cooking.

Emergency Medical Services Division
Fire Department

Anchorage: Performance. Value. Results.

Mission
Improve outcome for sick, injured, trapped, and endangered victims

Core Services
- Fielding 9-1-1 emergency calls and dispatching emergency medical resources
- First response basic life support
- Advanced life support response and transportation to hospitals

Accomplishment Goals
Maintain one of the highest cardiac arrest survival rates in the nation

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

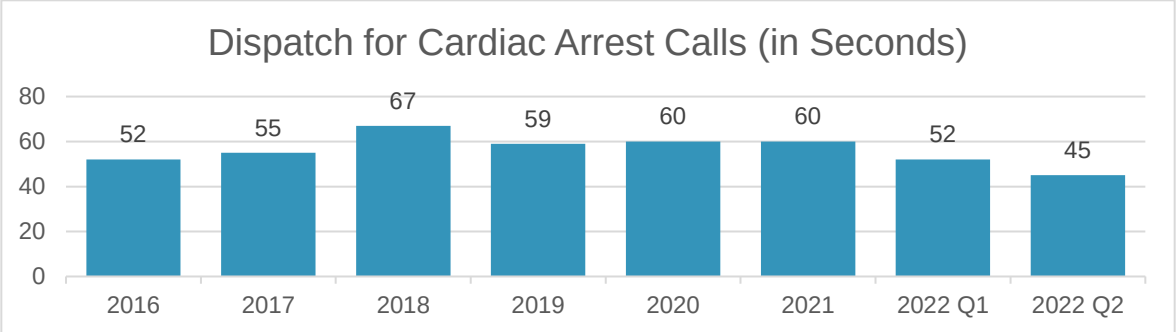
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls

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

	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Average (seconds)	52	55	67	59	60	53	52	45
% Under 60 seconds	73%	72%	68%	68%	63%	75%	74%	77%
# of Cardiac dispatches	624	641	593	599	685	819	252	218

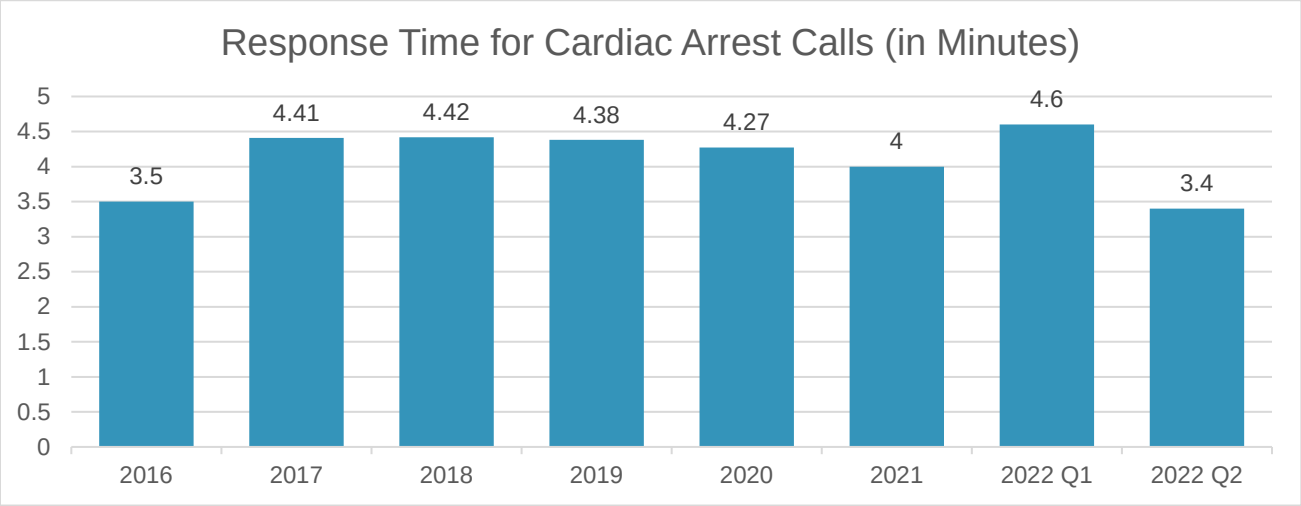
* *These number represents only dispatches for code red complaints of chest pain and cardiac arrest. Numbers in 2021 are elevated due to better analytical tools and an increase in overall EMS calls by 2,997.*



Measure #3: Response time to cardiac arrest calls

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

	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Average (minutes)	3.5	4.41	4.42	4.38	4.27	4.0	4.6	3.4
% Under 4 minutes	70%	46%	46%	42%	44%	47%	27%	55%
# of occurrences	624	641	593	599	685	819	252	218
Confirmed Cardiac Events	181	259	235	197	268	324	74	79



Second quarter of 2020: Dispatch and response times may have increased for two reasons:

- The addition of coronavirus exposure screening questions asked of most callers seeking EMS services
- Prior to departing the station AFD personnel are required to don a higher level of PPE especially for EMS responses

Fire and Rescue Operations Division
Fire Department

Anchorage: Performance. Value. Results.

Mission
Reduce fire damage, eliminate fire deaths and injuries

Core Services
- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

Accomplishment Goals
- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 1 (on a scale of 10–1; 1 is highest)

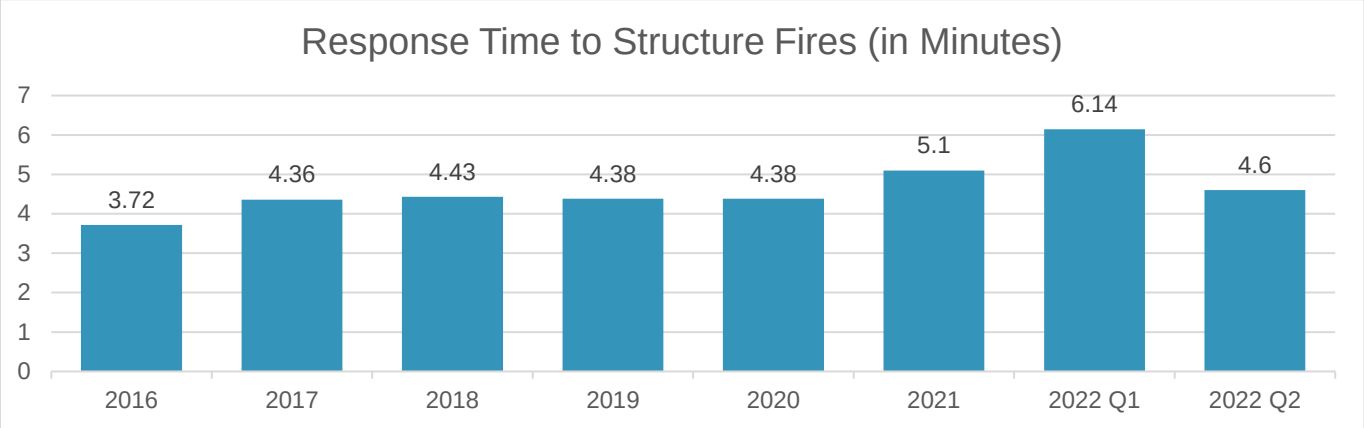
Performance Measures
Explanatory Information
Measures are in substantial part based on National Fire Protection Association 1710*: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments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

Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

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

	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Average (minutes)	3.72	4.36	4.43	4.38	4.38	5.1	6.14	4.6
% Under 4 minutes	63%	51%	45%	42%	44%	30%	15.7%	33.3%
# of occurrences	394	361	392	319	250	177	83	96



Fire Prevention Division
Fire Department

Anchorage: Performance. Value. Results.

Purpose
Prevent unintended fires

Division Direct Services
- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

Key Accomplishments
- High level of responsiveness to the building community

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percentage of hotels that are inspected for life safety annually

Performance Target: 90%

	2015	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Number of Occupancies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12	3
Percentage	64%	100%	57%	100%	71%	81%	100%	13%	3%

**Reported Annually

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

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

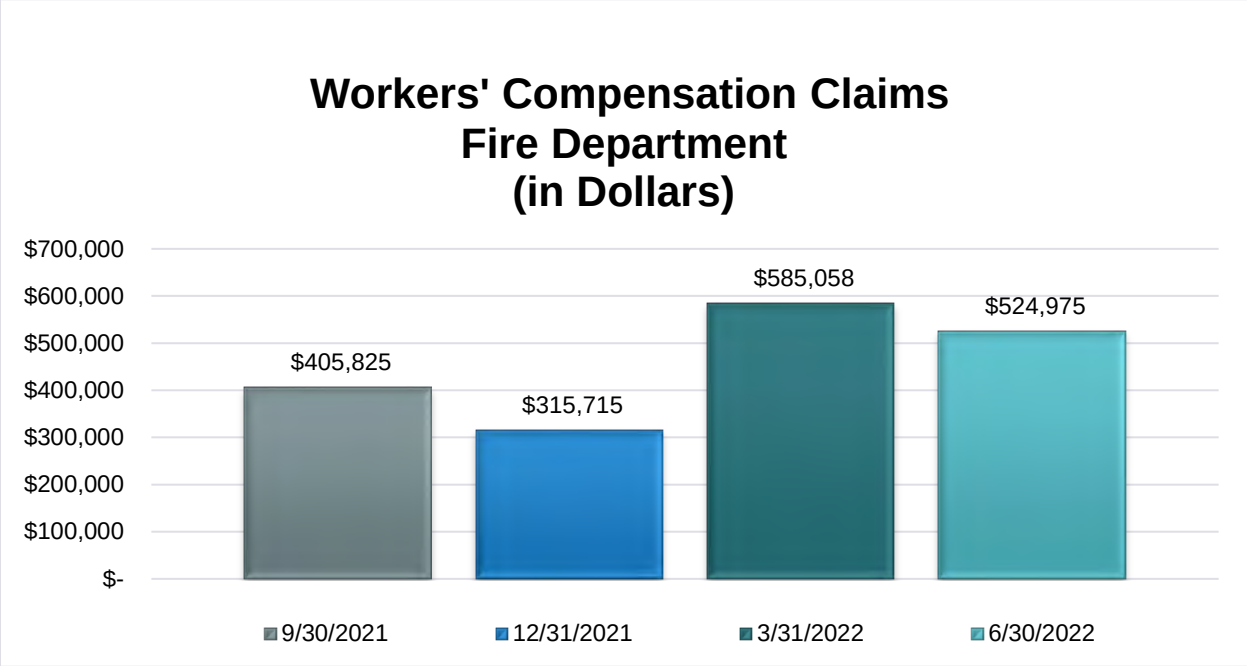
	2015	2016	2017	2018	2019	2020	2021	2022 Q1	2022 Q2
Number of Occupancies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	461	273
Percentage	31.5%	42.5%	21.0%	97.0%	28%	25%	28%	9%	5%

**Reported Annually

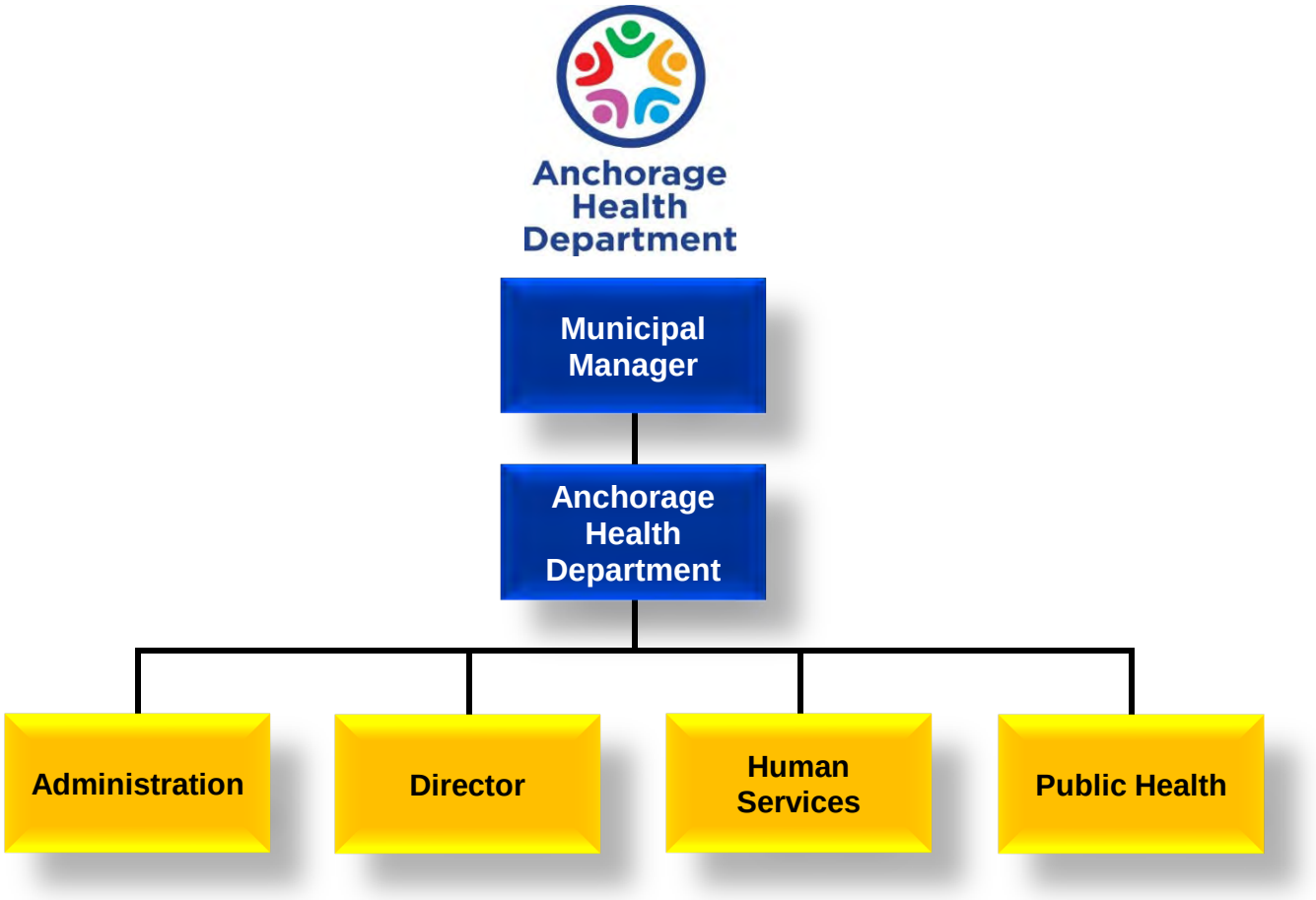
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Health Department



Anchorage Health Department

Description
The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

Department Services
AHD is the local public health authority for the Municipality of Anchorage (MOA). AHD aligns and partners with the three MOA public safety agencies: Anchorage Police Department, Anchorage Fire Department, and Office of Emergency Management.

- Safeguard public health and safety by:
    - Preventing, diagnosing, investigating, and treating communicable diseases;
    - Adult and childhood immunizations;
    - Screenings and treatments for diseases and conditions such as Tuberculosis, sexually transmitted infections, and HIV/AIDS;
    - Epidemiology and surveillance for communicable diseases;
    - Providing population based primary prevention services focused on areas such as nutrition, chronic disease, and unintended pregnancy prevention;
    - Assuring a safety net of services for vulnerable residents including people experiencing homelessness, victims of domestic violence and sexual assault, seniors, persons experiencing disabilities, and clients of the Anchorage Safety Patrol and Safety Center;
    - Ensuring health equity and access to information and services, including rental and utility bill relief as well as low barrier emergency shelter for people experiencing homelessness and fleeing domestic violence situations; and
    - Monitoring, licensing, and enforcing regulations in municipal code regarding animal care and control, child care, and environmental health (air quality, food safety and sanitation, noise).
- Strengthen the community's ability to improve its own health and well-being by:
    - Informing, educating, and empowering people about health and human services issues such as aging, managing physical and mental disabilities, and assuring safe, affordable, and high quality though assessable childcare;
    - Mobilizing and funding community partnerships to identify and resolve public health issues like homelessness, Adverse Childhood Experiences, and early childhood education;
    - Distributing funding for accessible and affordable housing options for low and moderate-income families, including mobile home repairs; and
    - Developing evidence-based recommendations, plans, and policies that support system-level population health improvements such as substance misuse.
- Prepare and plan for coordinated public health emergency response capabilities by:
    - Supporting the delivery of mass care services (i.e. sheltering people and pets);
    - Augmenting mass casualty or medical surge response activities; and
    - Conducing rapid distribution of medications and vaccines during a disease outbreak.

Divisions

- The Director oversees the Anchorage Health Department, including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Epidemiologist, and Public Information Officer. The Director serves as staff representative for the Municipality on the Health & Human Services Commission and Assembly Health Policy Committee.
- The Administration Division is overseen by the Deputy Director and includes Administrative Support; Fiscal; Grants and Contracts Management; and Public Health Emergency Preparedness. This Division oversees the Animal Care and Control Program contract and provides staff representation for the Municipality on the Animal Control Advisory Board and the Senior Citizens Advisory Commission.
- The Human Services Division oversees the Child Care Licensing program; Community Safety and Development (HUD housing); Anchorage Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team, and Alcohol Tax funding coordination; Housing and Homeless Services; and Senior Services and Emergency Outreach. This Division also oversees the Anchorage Safety Center/Safety Patrol and the Anchorage and Chugiak Senior Center Program contracts. The Division provides staff support to the Housing, Homeless, and Neighborhood Development Commission (HHAND).
- The Public Health Division oversees the Community Health Nursing Program, including the Reproductive Health Clinic; Disease Prevention and Control; and Health Information Management; Emerging Infectious Disease Program; the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); Supplemental Nutrition Assistance Program-Education (SNAP-Ed); and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. The Division supports the Anchorage Women's Commission.

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

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Increase community and agency partnerships in public health initiatives.

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling, and supporting infant breastfeeding.

- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

Health
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
HD Administration	4,341,976	4,449,045	4,567,347	2.66%
HD Director	480,737	467,395	602,252	28.85%
HD Human Services	12,459,253	5,540,201	5,539,956	-
HD Public Health	2,463,111	3,629,537	3,627,527	(0.06%)
Direct Cost Total	**19,745,077**	**14,086,178**	**14,337,082**	**1.78%**
Intragovernmental Charges				
Charges by/to Other Departments	3,096,519	3,129,235	3,323,101	6.20%
Function Cost Total	**22,841,596**	**17,215,413**	**17,660,183**	**2.58%**
Program Generated Revenue	(875,154)	(2,157,577)	(2,157,623)	-
Net Cost Total	**21,966,442**	**15,057,836**	**15,502,560**	**2.95%**
Direct Cost by Category				
Salaries and Benefits	6,171,487	6,481,092	6,620,309	2.15%
Supplies	222,614	164,394	158,254	(3.73%)
Travel	-	10,450	4,825	(53.83%)
Contractual/OtherServices	13,294,029	7,388,724	7,511,278	1.66%
Debt Service	16,955	18,580	18,728	0.80%
Equipment, Furnishings	39,992	22,938	23,688	3.27%
Direct Cost Total	**19,745,077**	**14,086,178**	**14,337,082**	**1.78%**
Position Summary as Budgeted				
Full-Time	66	60	61	1.67%
Part-Time	2	3	2	(33.33%)
Position Total	**68**	**63**	**63**	**-**

Health
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	14,086,178	59	3	-
Debt Service Changes				
- General Obligation (GO) Bonds	148	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(139,950)	-	-	-
- Animal Care and Control cost increases	76,670	-	-	-
- Fleet adjustments	(5,349)	-	-	-
2023 Continuation Level	**14,017,697**	**59**	**3**	**-**
2023 Proposed Budget Changes				
- Adjust Homeless Coordinator from part-time (PT) to full-time (FT)	129,435	1	(1)	-
2023 Assembly Amendments				
- Amendment #8, Line 4 - Increase to funding for Anchorage Senior Center	50,000	-	-	-
- Amendment #8, Line 5 - Increase of single adult shelter capacity grant to Brother Francis Shelter	730,000	-	-	-
- Amendment #8, Line 11 - Reverse proposed decrease to salaries and benefits	139,950	-	-	-
- Amendment #8, Line 13 - Reduce non-labor budget for homelessness	(730,000)	-	-	-
2023 Mayor Vetoes				
- Amendment #8, Line 5 - Increase of single adult shelter capacity grant to Brother Francis Shelter	(730,000)	-	-	-
- Amendment #8, Line 13 - Reduce non-labor budget for homelessness	730,000	-	-	-
2023 Veto Overrides				
- Amendment #8, Line 5 - Increase of single adult shelter capacity grant to Brother Francis Shelter	730,000	-	-	-
- Amendment #8, Line 13 - Reduce non-labor budget for homelessness	(730,000)	-	-	-
2023 Approved Budget	**14,337,082**	**60**	**2**	**-**

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

Health
Division Summary
HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,739,972	1,789,460	1,809,681	1.13%
Supplies	45,078	25,730	23,080	(10.30%)
Travel	-	-	-	-
Contractual/Other Services	2,549,396	2,627,305	2,724,886	3.71%
Equipment, Furnishings	7,530	6,550	9,700	48.09%
Manageable Direct Cost Total	**4,341,976**	**4,449,045**	**4,567,347**	**2.66%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,341,976**	**4,449,045**	**4,567,347**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(81,945)	(90,233)	(89,604)	(0.70%)
Function Cost Total	**4,260,032**	**4,358,812**	**4,477,743**	**2.73%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	447,905	575,550	575,550	-
Program Generated Revenue Total	**447,905**	**575,550**	**575,550**	**-**
Net Cost Total	**3,812,126**	**3,783,262**	**3,902,193**	**3.14%**
Position Summary as Budgeted				
Full-Time	14	15	15	-
Position Total	**14**	**15**	**15**	**-**

Health
Division Detail
HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,739,972	1,789,460	1,809,681	1.13%
Supplies	45,078	25,730	23,080	(10.30%)
Travel	-	-	-	-
Contractual/Other Services	2,549,396	2,627,305	2,724,886	3.71%
Equipment, Furnishings	7,530	6,550	9,700	48.09%
Manageable Direct Cost Total	**4,341,976**	**4,449,045**	**4,567,347**	**2.66%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,341,976**	**4,449,045**	**4,567,347**	**2.66%**
Intragovernmental Charges				
Charges by/to Other Departments	(81,945)	(90,233)	(89,604)	(0.70%)
Program Generated Revenue				
404210 - Animal Licenses	180,396	256,500	256,500	-
406510 - Animal Shelter Fees	225,173	246,750	246,750	-
406520 - Animal Drop-Off Fees	16,316	29,000	29,000	-
407050 - Other Fines & Forfeitures	24,053	43,250	43,250	-
408380 - Prior Year Expense Recovery	1,968	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	**447,905**	**575,550**	**575,550**	**-**
Net Cost				
Direct Cost Total	4,341,976	4,449,045	4,567,347	2.66%
Charges by/to Other Departments Total	(81,945)	(90,233)	(89,604)	(0.70%)
Program Generated Revenue Total	(447,905)	(575,550)	(575,550)	-
Net Cost Total	**3,812,126**	**3,783,262**	**3,902,193**	**3.14%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	2	-	2	-	2	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	2	-	2	-
Senior Staff Accountant	3	-	3	-	3	-
Position Detail as Budgeted Total	**14**	**-**	**15**	**-**	**15**	**-**

Health
Division Summary
HD Director

(Fund Center # 212000, 211000, 215000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	463,547	448,075	582,784	30.06%
Supplies	186	540	540	-
Travel	-	-	-	-
Contractual/Other Services	49	200	200	-
Manageable Direct Cost Total	**463,782**	**448,815**	**583,524**	**30.01%**
Debt Service	16,955	18,580	18,728	0.80%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**16,955**	**18,580**	**18,728**	**0.80%**
Direct Cost Total	**480,737**	**467,395**	**602,252**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	3,547,377	3,654,387	3,838,561	5.04%
Function Cost Total	**4,028,115**	**4,121,782**	**4,440,813**	**7.74%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	764	127	173	36.22%
Program Generated Revenue Total	**764**	**127**	**173**	**36.22%**
Net Cost Total	**4,027,351**	**4,121,655**	**4,440,640**	**7.74%**
Position Summary as Budgeted				
Full-Time	2	2	3	50.00%
Part-Time	1	2	1	(50.00%)
Position Total	**3**	**4**	**4**	**-**

Health
Division Detail
HD Director

(Fund Center # 212000, 211000, 215000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	463,547	448,075	582,784	30.06%
Supplies	186	540	540	-
Travel	-	-	-	-
Contractual/Other Services	49	200	200	-
Manageable Direct Cost Total	**463,782**	**448,815**	**583,524**	**30.01%**
Debt Service	16,955	18,580	18,728	0.80%
Non-Manageable Direct Cost Total	**16,955**	**18,580**	**18,728**	**0.80%**
Direct Cost Total	**480,737**	**467,395**	**602,252**	**28.85%**
Intragovernmental Charges				
Charges by/to Other Departments	3,547,377	3,654,387	3,838,561	5.04%
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
408380 - Prior Year Expense Recovery	764	-	-	-
460030 - Premium on Bond Sales	-	77	123	59.74%
Program Generated Revenue Total	**764**	**127**	**173**	**36.22%**
Net Cost				
Direct Cost Total	480,737	467,395	602,252	28.85%
Charges by/to Other Departments Total	3,547,377	3,654,387	3,838,561	5.04%
Program Generated Revenue Total	(764)	(127)	(173)	36.22%
Net Cost Total	**4,027,351**	**4,121,655**	**4,440,640**	**7.74%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Health & Human Services	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
Special Administrative Assistant II	-	-	-	1	1	-
Position Detail as Budgeted Total	**2**	**1**	**2**	**2**	**3**	**1**

Health
Division Summary
HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,846,191	938,588	910,878	(2.95%)
Supplies	60,924	14,416	18,766	30.17%
Travel	-	7,000	2,000	(71.43%)
Contractual/Other Services	10,531,123	4,574,747	4,601,362	0.58%
Equipment, Furnishings	21,015	5,450	6,950	27.52%
Manageable Direct Cost Total	**12,459,253**	**5,540,201**	**5,539,956**	**-**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**12,459,253**	**5,540,201**	**5,539,956**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(51,364)	(179,636)	(179,263)	(0.21%)
Function Cost Total	**12,407,888**	**5,360,565**	**5,360,693**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	45,977	37,030	37,030	-
Program Generated Revenue Total	**45,977**	**37,030**	**37,030**	**-**
Net Cost Total	**12,361,911**	**5,323,535**	**5,323,663**	**-**
Position Summary as Budgeted				
Full-Time	24	10	10	-
Position Total	**24**	**10**	**10**	**-**

Health
Division Detail
HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,846,191	938,588	910,878	(2.95%)
Supplies	60,924	14,416	18,766	30.17%
Travel	-	7,000	2,000	(71.43%)
Contractual/Other Services	10,531,123	4,574,747	4,601,362	0.58%
Equipment, Furnishings	21,015	5,450	6,950	27.52%
Manageable Direct Cost Total	**12,459,253**	**5,540,201**	**5,539,956**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**12,459,253**	**5,540,201**	**5,539,956**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(51,364)	(179,636)	(179,263)	(0.21%)
Program Generated Revenue				
406170 - Sanitary Inspection Fees	40,550	37,030	37,030	-
408380 - Prior Year Expense Recovery	5,427	-	-	-
Program Generated Revenue Total	**45,977**	**37,030**	**37,030**	**-**
Net Cost				
Direct Cost Total	12,459,253	5,540,201	5,539,956	-
Charges by/to Other Departments Total	(51,364)	(179,636)	(179,263)	(0.21%)
Program Generated Revenue Total	(45,977)	(37,030)	(37,030)	-
Net Cost Total	**12,361,911**	**5,323,535**	**5,323,663**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	2	-	2	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Legal Secretary I	1	-	1	-	1	-
Medical Officer	1	-	-	-	-	-
Nurse Supervisor I	1	-	-	-	-	-
Principal Administrative Officer	4	-	3	-	3	-
Public Health Nurse	7	-	-	-	-	-
Senior Family Service Aide	3	-	-	-	-	-
Senior Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	**24**	**-**	**10**	**-**	**10**	**-**

Health
Division Summary
HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,121,778	3,304,969	3,316,966	0.36%
Supplies	116,426	123,708	115,868	(6.34%)
Travel	-	3,450	2,825	(18.12%)
Contractual/Other Services	213,461	186,472	184,830	(0.88%)
Equipment, Furnishings	11,446	10,938	7,038	(35.66%)
Manageable Direct Cost Total	**2,463,111**	**3,629,537**	**3,627,527**	**(0.06%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,463,111**	**3,629,537**	**3,627,527**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(317,549)	(255,283)	(246,593)	(3.40%)
Function Cost Total	**2,145,562**	**3,374,254**	**3,380,934**	**0.20%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	380,507	1,544,870	1,544,870	-
Program Generated Revenue Total	**380,507**	**1,544,870**	**1,544,870**	**-**
Net Cost Total	**1,765,055**	**1,829,384**	**1,836,064**	**0.37%**
Position Summary as Budgeted				
Full-Time	26	33	33	-
Part-Time	1	1	1	-
Position Total	**27**	**34**	**34**	**-**

Health
Division Detail
HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,121,778	3,304,969	3,316,966	0.36%
Supplies	116,426	123,708	115,868	(6.34%)
Travel	-	3,450	2,825	(18.12%)
Contractual/Other Services	213,461	186,472	184,830	(0.88%)
Equipment, Furnishings	11,446	10,938	7,038	(35.66%)
Manageable Direct Cost Total	**2,463,111**	**3,629,537**	**3,627,527**	**(0.06%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,463,111**	**3,629,537**	**3,627,527**	**(0.06%)**
Intragovernmental Charges				
Charges by/to Other Departments	(317,549)	(255,283)	(246,593)	(3.40%)
Program Generated Revenue				
406160 - Clinic Fees	29,544	188,880	188,880	-
406170 - Sanitary Inspection Fees	260,102	984,065	984,065	-
406180 - Reproductive Health Fees	84,028	370,275	370,275	-
407080 - I&M Enforcement Fines	1,352	1,500	1,500	-
408380 - Prior Year Expense Recovery	5,422	-	-	-
408400 - Criminal Rule 8 Collect Costs	150	150	150	-
408550 - Cash Over & Short	(90)	-	-	-
Program Generated Revenue Total	**380,507**	**1,544,870**	**1,544,870**	**-**
Net Cost				
Direct Cost Total	2,463,111	3,629,537	3,627,527	(0.06%)
Charges by/to Other Departments Total	(317,549)	(255,283)	(246,593)	(3.40%)
Program Generated Revenue Total	(380,507)	(1,544,870)	(1,544,870)	-
Net Cost Total	**1,765,055**	**1,829,384**	**1,836,064**	**0.37%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Air Quality Specialist II	1	-	1	-	1	-
Community Health Supervisor	1	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-
Environmental Sanitarian III	1	-	1	-	1	-
Environmental Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Medical Officer	-	-	1	-	1	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Nurse Supervisor I	2	-	3	-	3	-
Nurse Supervisor II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Public Health Nurse	-	-	5	-	5	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Family Service Aide	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
Senior Public Health Nurse	2	1	2	1	2	1
Position Detail as Budgeted Total	**26**	**1**	**33**	**1**	**33**	**1**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

AHD is the local public health authority for the Municipality of Anchorage (MOA). AHD aligns and partners with the three MOA public safety agencies: Anchorage Police Department, Anchorage Fire Department, and the Office of Emergency Management.

- **Homelessness, Mental Health & Substance Abuse – Reduce homelessness and improve community health**
    - Provide operational funding for a facility to shelter individuals with complex care needs.
    - Increase community and agency partnerships in homelessness.
    - Supporting the delivery of mass care services (i.e. sheltering people and pets).
    - Developing evidence-based recommendations, plans, and policies that support system-level population health improvements such as substance misuse.
    - Mobilizing and funding community partnerships to identify and resolve public health issues like homelessness, Adverse Childhood Experiences, and early childhood education.
    - Ensuring health equity and access to information and services, including rental and utility bill relief as well as low barrier emergency shelter for people experiencing homelessness and fleeing domestic violence situations.
    - Coordinate private/public partnerships around health issues.
- **Child Abuse/Sexual Assault and Domestic Violence – Early education to providers for child abuse, sexual assault, domestic violence prevention programs.**
    - Combat and address child abuse, sexual assault, and domestic violence.
    - Promote early childhood education through funding to Anchorage School District supporting developmentally appropriate, intentionally planned, preschool programs with a focus on young children, four and five years of age (not yet eligible for kindergarten) and their families.
    - Support community services to populations who disproportionally experience higher adverse childhood experiences (ACE) through grants to projects that reduce and prevent child maltreatment, sexual assault, and domestic violence.
    - Through subgrantees provide expanded supportive services for victims of violent crimes.

Health
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
HD Human Services	3,248,912	8,733,145	10,547,438	20.77%
Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Intragovernmental Charges				
Charges by/to Other Departments	6,541	16,222	21,117	30.18%
Function Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**
Net Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**
Direct Cost by Category				
Salaries and Benefits	300,566	655,443	669,736	2.18%
Supplies	49,159	45,000	44,616	(0.85%)
Travel	-	-	-	-
Contractual/OtherServices	2,888,746	8,032,702	9,833,086	22.41%
Debt Service	-	-	-	-
Equipment, Furnishings	10,441	-	-	-
Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Position Summary as Budgeted				
Full-Time	3	5	5	-
Part-Time	-	-	-	-
Position Total	**3**	**5**	**5**	**-**

Health

Division Summary
Alcohol Tax

HD Human Services

(Fund Center # 244500, 244600, 244700, 244400)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	300,566	655,443	669,736	2.18%
Supplies	49,159	45,000	44,616	(0.85%)
Travel	-	-	-	-
Contractual/Other Services	2,888,746	8,032,702	9,833,086	22.41%
Equipment, Furnishings	10,441	-	-	-
Manageable Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	6,541	16,222	21,117	30.18%
Function Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**
Net Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**
Position Summary as Budgeted				
Full-Time	3	5	5	-
Position Total	**3**	**5**	**5**	**-**

Health
Division Detail
Alcohol Tax

HD Human Services

(Fund Center # 244500, 244600, 244700, 244400)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	300,566	655,443	669,736	2.18%
Supplies	49,159	45,000	44,616	(0.85%)
Travel	-	-	-	-
Contractual/Other Services	2,888,746	8,032,702	9,833,086	22.41%
Equipment, Furnishings	10,441	-	-	-
Manageable Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Intragovernmental Charges				
Charges by/to Other Departments	6,541	16,222	21,117	30.18%
Net Cost				
Direct Cost Total	3,248,912	8,733,145	10,547,438	20.77%
Charges by/to Other Departments Total	6,541	16,222	21,117	30.18%
Net Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Principal Accountant	1	-	1	-	1	-
Principal Administrative Officer	-	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**5**	**-**	**5**	**-**

Health
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	Personnel PT	Personnel S/T	Program Expiration
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force.	224000	810,072	405,036	405,036	-	-	-	-	Jun-23
BEST FRIENDS ANIMAL SOCIETY (Restricted Contributions Grant) used to assist in pet adoption fees.	225000	10,000	10,000	-	-	-	-	-	Dec-21
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	232000	1,350,337	675,168	675,168	-	14.22	1.60	-	Jun-23
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	106,470	53,235	53,235	-	0.50	-	-	Jun-23
SNAP ED (State Grant - Revenue Pass Thru) The Supplemental Nutrition Assistance Program Education project will promote healthy eating and physical activity to low-income families.	232000	131,928	65,964	65,964	-	1.03	-	-	Jun-23
PUBLIC HEALTH NURSING (State Grant - Direct) Provide immunizations, prevention and control of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases), reproductive health services and community outreach.	246000	3,205,500	1,602,750	1,602,750	-	24.65	2.00	-	Jun-23
CHILD CARE LICENSING (State Grant - Revenue Pass Thru) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,331	837,331	-	12.00	-	-	Jun-23
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	256000	426,861	213,430	213,430	-	0.70	-	-	Jun-23
EMERGENCY SOLUTIONS GRANT (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.	242000	277,946 145,198 146,461 151,146 155,133	277,946 145,198 146,461 12,000 3,100	- - - 81,000 31,000	- - - 58,146 121,033	- - - - -	- - - - -	- - - - -	Dec-21 Dec-21 Oct-21 Jul-23 Pending
FDA PACIFIC REGIONAL RETAIL FOOD SEMINAR (Federal Grant) Purchase of travel to annual Pacific Regional Retail Food Seminar	256000	4,100	4,100	-	-	-	-	-	Dec-22
FDA RISK FACTOR (Federal Grant) Funding for the program to conduct a baseline Risk Assessment Survey.	256000	20,000	20,000	-	-	-	-	-	Dec-22
FDA BRIDGES REGULATORY PROGRAM STANDARDS (Federal Grant) Funding for the program to develop and use a predictive analytical data model.	256000	69,097	34,549	34,548	-	-	-	-	Dec-23
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant - Direct) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies.	246000	85,000	42,500	42,500	-	0.45	-	-	Jun-23
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR (State Grant - Revenue Pass Thru) Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	240500	515,295	257,648	257,648	-	2.65		-	Jun-23
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) Provides for an integrated point of entry into the long-term care system. Information, assistance and options counseling on a complex system is provided to increase access and support for consumers.	233000	200,000	100,000	100,000	-	2.00	-	-	Jun-23
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	600,781	300,390	300,390	-	3.10	-	-	Jun-23

Health
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	Personnel PT	Personnel S/T	Program Expiration
AHFC - CASE MANAGEMENT (State Grant - Revenue Pass Thru) Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugiak Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	136,306	68,153	68,153	-	1.00	-	-	Jun-23
SOA COVID-19 CONTACT TRACING SERVICES (State Grant - Revenue Pass Thru) This grant supports COVID-19 contact tracing services and vaccine related educational activities.	240500	10,000,000	10,000,000	-	-	-	-	-	Mar-22
SOA COVID-19 COMMUNITY FUNDING (State Grant - Revenue Pass Thru) The purpose of this grant is to implement community-driven strategies that support COVID-19 related activities to include COVID-19 testing and vaccinations, with a focus on health equity.	240500	14,186,398	7,000,000	7,186,398	-	7.00	-	-	Jun-22
SOA COVID-19 HEALTHY & EQUITABLE COMMUNITIES GRANT (State Grant - Revenue Pass Thru) Prescribed activities & strategies to promote and build healthy and equitable communities around the state with an emphasis on high risk, underserved population groups.	240500	2,027,726	1,013,863	1,013,863	-	-	-	-	Jun-24
HUD CARES CV-1 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,070,086	200,000	200,000	670,086	0.50	-	-	Dec-25
HUD CARES CV-1 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	521,193	260,500	260,693	-	0.50	-	-	Sep-22
HUD CARES CV-2 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	3,774,024	1,887,012	1,887,012	-	0.57	-	-	Sep-22
HUD CARES CV-3 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,991,655	398,331	398,331	1,194,993	0.50	-	-	Dec-25
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies.	242000	1,613,622 2,712,172 1,632,907 1,742,968 1,720,154 1,818,770 1,948,478	1,613,622 2,556,138 1,579,598 1,644,350 1,708,264 403,000 270,000	- 156,034 53,309 98,618 11,890 725,000 575,000	- - - - - 690,770 1,103,478	- - - 0.09 2.93 0.04 -	- - - - - - -	- - - - - - -	Sep-22 Sep-23 Sep-24 Sep-25 Sep-26 Sep-27 Pending
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) Program designed to create affordable housing for low-income people the jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.	242000	564,961 850,239 552,470 1,020,985 492,364 857,961 1,036,644	564,961 847,547 495,000 887,367 75,000 45,000 7,000	- 2,692 57,470 100,000 281,903 270,000 220,000	- - - 33,618 135,461 542,961 809,644	- - - - 0.22 - -	- - - - - - -	- - - - - - -	Sep-23 Sep-24 Sep-25 Sep-26 Sep-27 Sep-28 Pending
HUD NATIONAL HOUSING TRUST FUND (Federal Grant) **Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.**	242000	545,085 543,890 490,247 550,000	43,059 32,000 468,187 -	245,000 245,000 22,060 -	257,026 266,890 - 550,000	- 0.22 0.24 -	- - - -	- - - -	Oct-22 Oct-22 Sep-23 Pending
Total Grant and Alternative Operating Funding for Department		**64,487,291**	**39,274,758**	**18,778,427**	**6,434,106**	**75.11**	**3.60**	**-**	
Total General Government Operating Direct Cost for Department				**14,337,082**		**60.00**	**2.00**	**-**	
Total Operating Budget for Department				**33,115,509**	**$ 6,434,106**	**135.11**	**5.60**	**-**	

Performance Measure Methodology Sheet

Anchorage Health Department

Measure #1: Percentage of time Child Care Licensing responds to priority complaints within established timeframes.

Type

Effectiveness

Accomplishment Goal Supported

Increase the well-being of children and the public by reducing the amount of time it takes to respond to priority reports of concern (complaints). Established program goal is to respond within 1 day for Priority 1 reports, 3 days for Priority 2 reports and 7 days for Priority 3 reports.

Definition

Provides a percentage of how Childcare Licensing responds to those complaints considered per internal policy to be Priority 1 (death, abuse, neglect, serious injury, possible permanent damage, or serious background clearance violation), Priority 2 (serious supervision problems, accidental or other injury, safety hazards, or harmful treatment), and Priority 3 (low or less immediate risk) complaints.

Data Collection Method

Program will maintain a monthly and annual report of complaints received by priority level.

Frequency

Quarterly and annually

Measured By

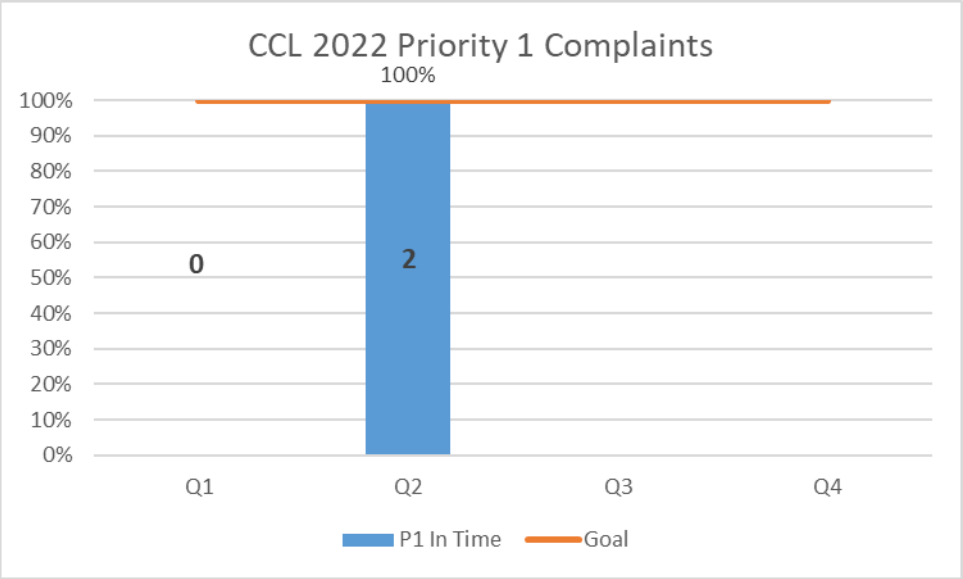
Program will maintain a record of complaints received, investigated and closed.

Reporting

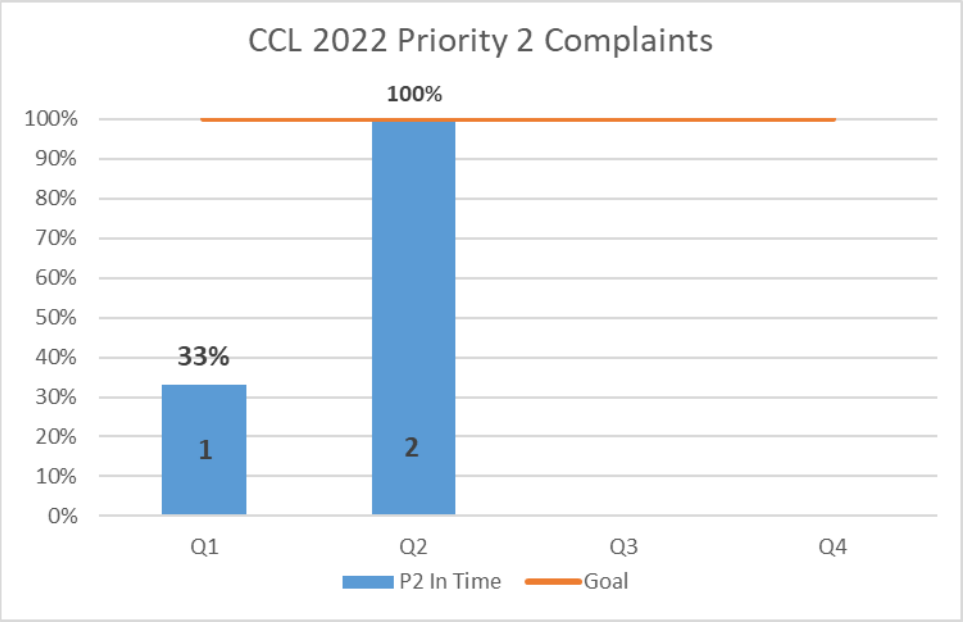
Program Supervisors will create and maintain a monthly and annual report of days it takes to respond to a complaint. This information will be provided to Division Manager and Department Leadership for review. Information will be presented as real data and converted per Section into percentages then the percentages will be averaged for a final overall percentage reported on the PVR form.

Used By

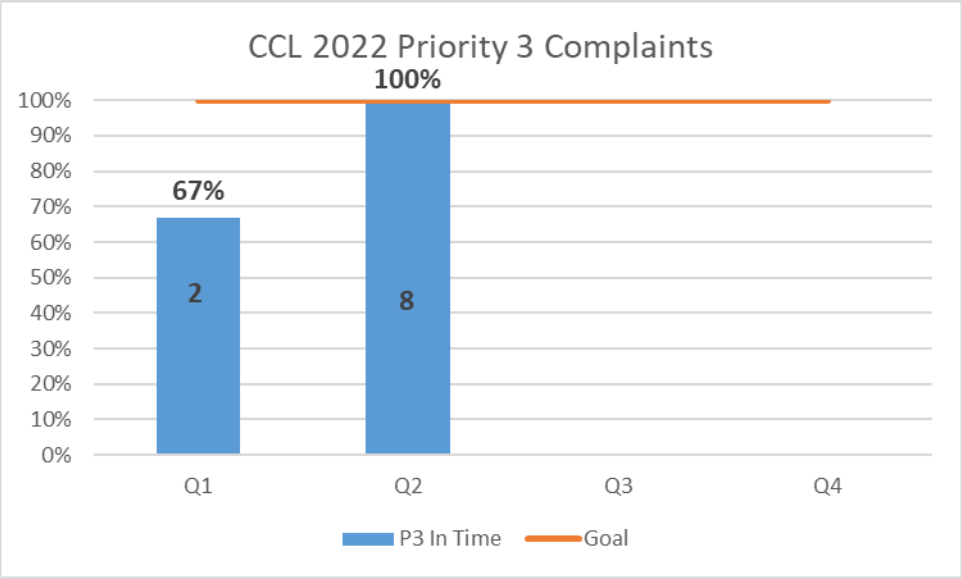
The Division Manager and Director will use the information to gain a clearer understanding of the complaint process and to identify bottlenecks to the process.



100%, 2 total [2 Centers; 2 conducted within required time frame] Priority 1 complaints (reports of death, abuse, neglect, or serious injury) were investigated within the goal of 24 hours this quarter.



100%, 2 total [2 Centers; 2 conducted within required time frame] of Priority 2 complaints (reports of harm less than priority 1, serious supervision problems, accidental or other injury, safety hazards, or harmful treatment) were investigated within the goal of 72 hours.



100%, 8 total [7 Centers, 1 Home; 7 Centers, 1 Home conducted within required time frame] of Priority 3 complaints (reports of low or less immediate risk to children) met the goal of being investigated within 7 days.

Performance Measure Methodology Sheet

Anchorage Health Department

Measure #2: Average number of hours to respond to an animal related dog bite/attack complaint.

Type

Effectiveness

Accomplishment Goal Supported

Improve response to the most serious animal-related complaint in the Municipality.

Definition

Provide a measure for the total number of requests for animal control enforcement services and the average response time for this priority category.

Data Collection Method

Anchorage Animal Care and Control Center (AACCC) facility operator maintains a database of daily requests for service and associated response times.

Frequency

Monthly and annually

Measured By

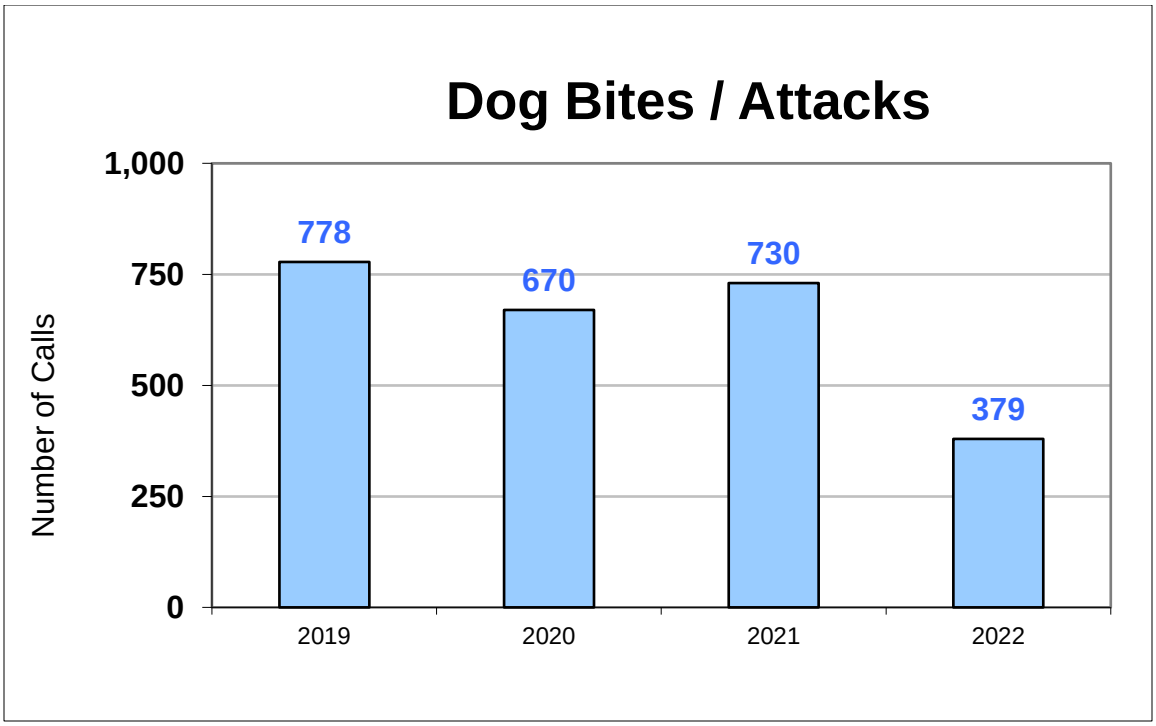
AACCC staff and officers

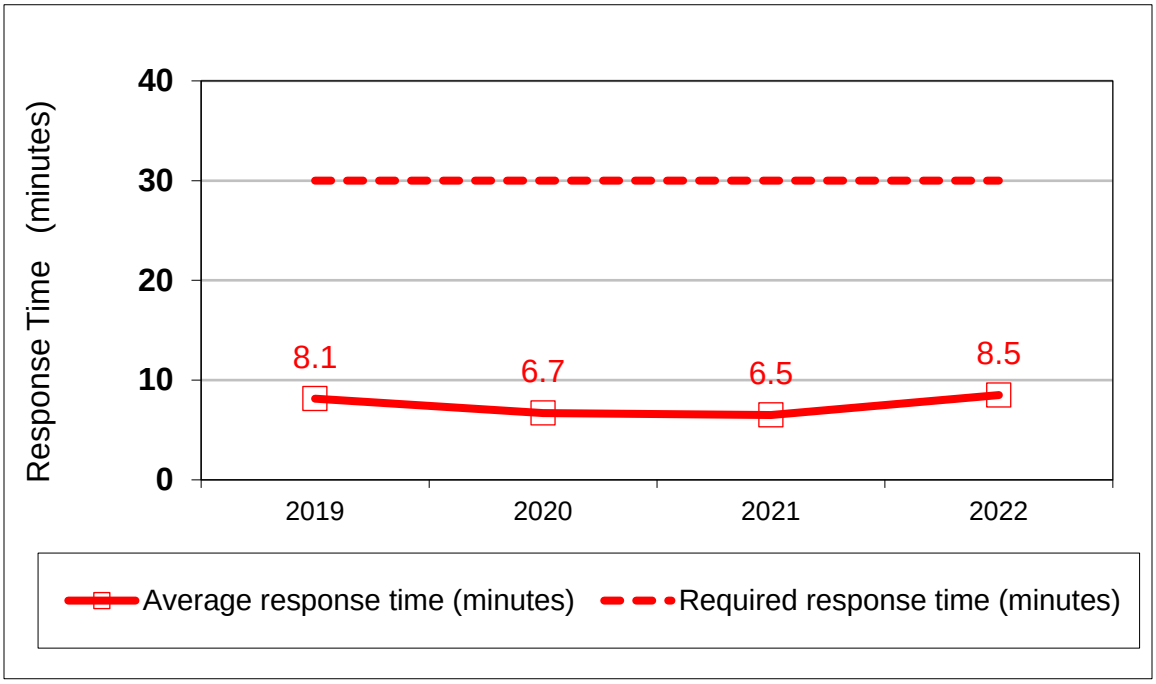
Reporting

The AHD Contract Administrator oversees monthly and annual reports received from AACCC contract operator. Reports are distributed to department management monthly and summarized annually.

Used By

Data will be used by AACCC facility operator and the Contract Administrator, Deputy Director and Director to review annual progress and to determine short and long-term priorities to maintain overall progress towards service goal.





Indicates the total number of calls received by Animal Care and Control for dog bites and/or attacks by year. The required average response time is thirty minutes (dotted line) and the actual response time by year (solid line). The required response time was consistently met or exceeded in Q2.

Performance Measure Methodology Sheet

Anchorage Health Department

Measure #3: Number of permitted food establishments inspected within the last 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Under the Anchorage Food Code, the Department is charged with making a reasonable effort to inspect every permitted food establishment at least once per year. The U.S. Food and Drug Administration (FDA) recommends an inspection frequency of two times per year as a best practice to assure compliance with safe food handling and the prevention of food borne illnesses. There are approximately 1,800 permitted facilities in the municipality. AHD has 6 environmental health specialists on staff responsible for food facility inspections and other environmental health work including inspections of temporary events, retail marijuana facilities, pools, beauty and barbershops, and other facilities; responding to noise, pest/rodent, hotel mold, smoke/smoking, pesticide application, and other health related public concerns; and plan review of approximately 100 new facilities annually. With the number of permitted facilities and other environmental health duties, double the staff is needed to meet FDA guidelines. At least one additional inspector would add capacity to support inspection frequency and response to food borne illness outbreaks.

Definition

Provide a measure of the number of permitted food facility inspections completed compared to the number of inspections that should be completed by code and FDA.

Data Collection Method

Food Safety & Sanitation Program Manager will maintain a quarterly and annual year-to-date report of the number of routine permitted food facility inspections as well as the number of permitted food facilities. Data is collected in the Envision database.

Frequency

Quarterly and annually

Measured By

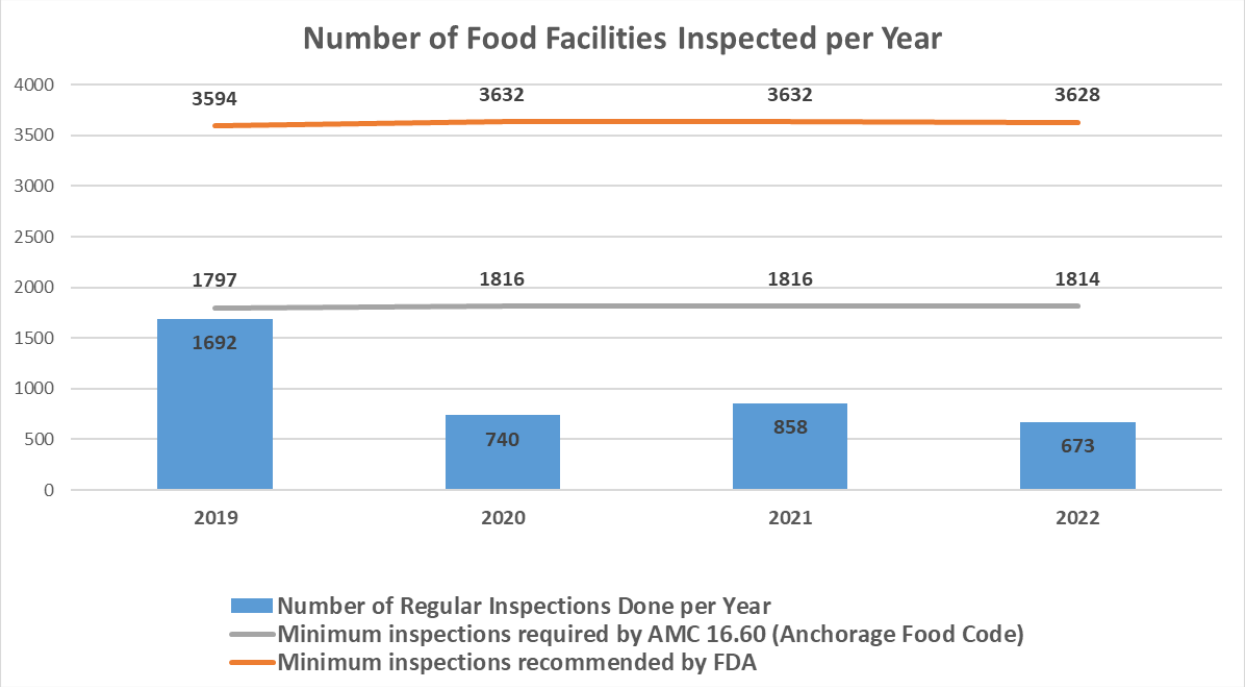
Food Safety and Sanitation Program Manager

Reporting

Food Safety & Sanitation Program Manager will develop and maintain a year-to-date report submitted quarterly and annually assess the number of routine permitted food facility inspections completed vs. the number of inspections required by local code and FDA best practices.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the inspection program.



Indicates the number of retail food inspections recommended by the FDA, required by municipal code, and accomplished each year. Inspections conducted remain less than recommendations/requirements. In Q2 2022, inspections were below quarterly average to meet those required by AMC 16.60.

Performance Measure Methodology Sheet

Anchorage Health Department

Measure #4: Number of Aging and Disability Resource Center (ADRC) clients who receive assistance to make informed, cost-effective decisions about their long-term service and support needs.

Type

Effectiveness

Accomplishment Goal Supported

Improve the quality of life of ADRC clients who contact our office for information and referral and options counseling services.

Definition

Provides the number of ADRC clients who have contacted an ADRC Resource Specialist to learn about community long-term services and supports.

Data Collection Method

Provides the number of individuals (1) who contacted the ADRC for information and referral services and (2) the number of referrals made to other agencies that could provide the needed assistance.

Frequency

Quarterly

Measured By

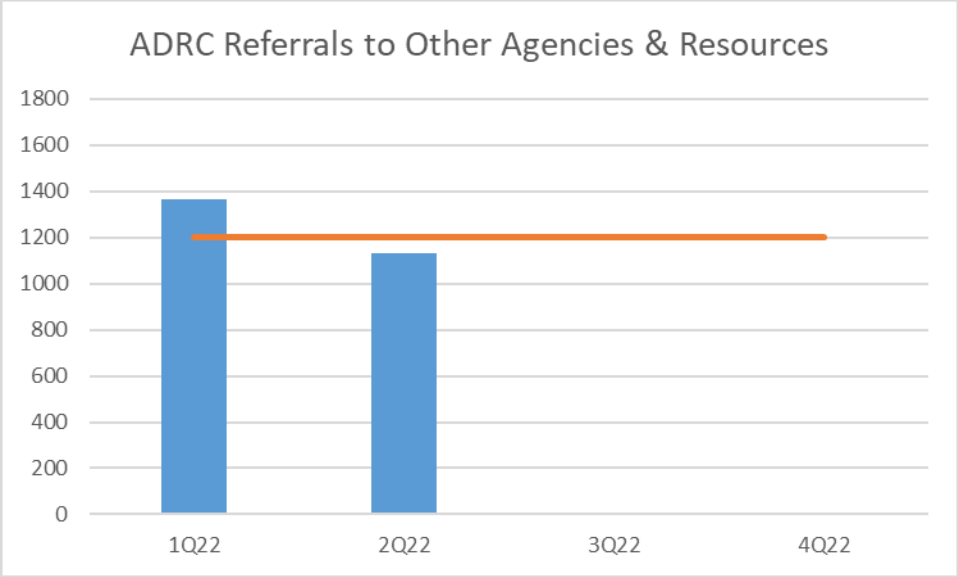
Quarterly reports obtained through grantor program reporting software.

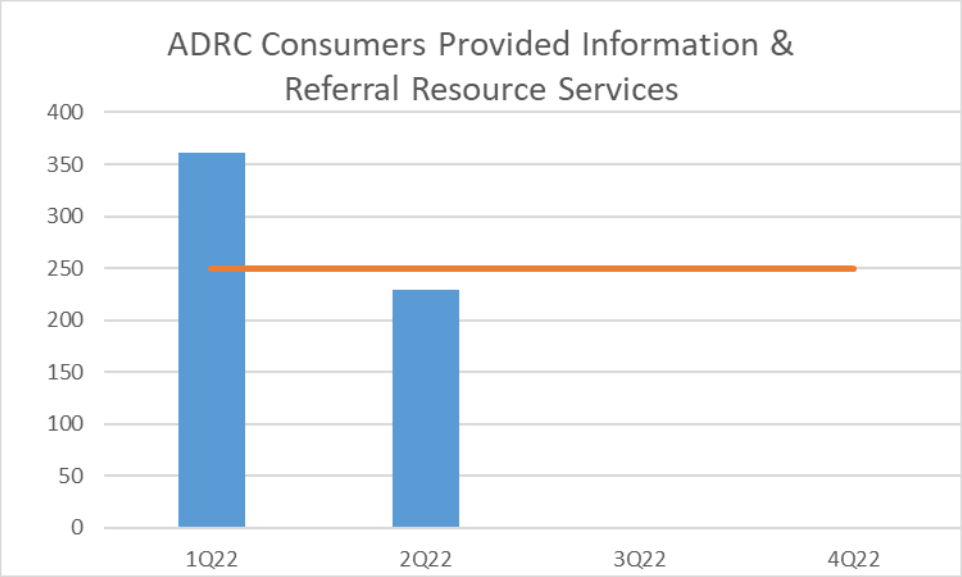
Reporting

Senior Services Program Manager will generate quarterly reports from grantor program reporting software.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the level of success in providing ADRC clients with information, referral and long-term options counseling that can improve the client's long-term care situation.





The Aging and Disability Resource Center continues to improve quality of life for those who contact us. First quarter volumes were above normal, while second quarter volumes showed a slight decrease. This fluctuation in consumer calls and referrals between first and second quarter is within a normal variance for the ADRC.

Performance Measure Methodology Sheet

Anchorage Health Department

Measure #5: Average number of days for public health to contact community members with a reportable infectious disease.

Type

Effectiveness

Accomplishment Goal Supported

Improve the public health of the community by maintaining surveillance systems that detect and provide a timely response to public health needs. As a part of response, Public Health staff will notifying individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as is possible in order to assure and/or refer for treatment.

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are contacted within 3 days of Public Health receiving the results. Program goal is 75%.

Data Collection Method

Public Health staff will monitor the length of time between the department's notification of infectious disease and notification of disease positive (or presumptive positive) individuals.

Frequency

Quarterly and annually

Measured By

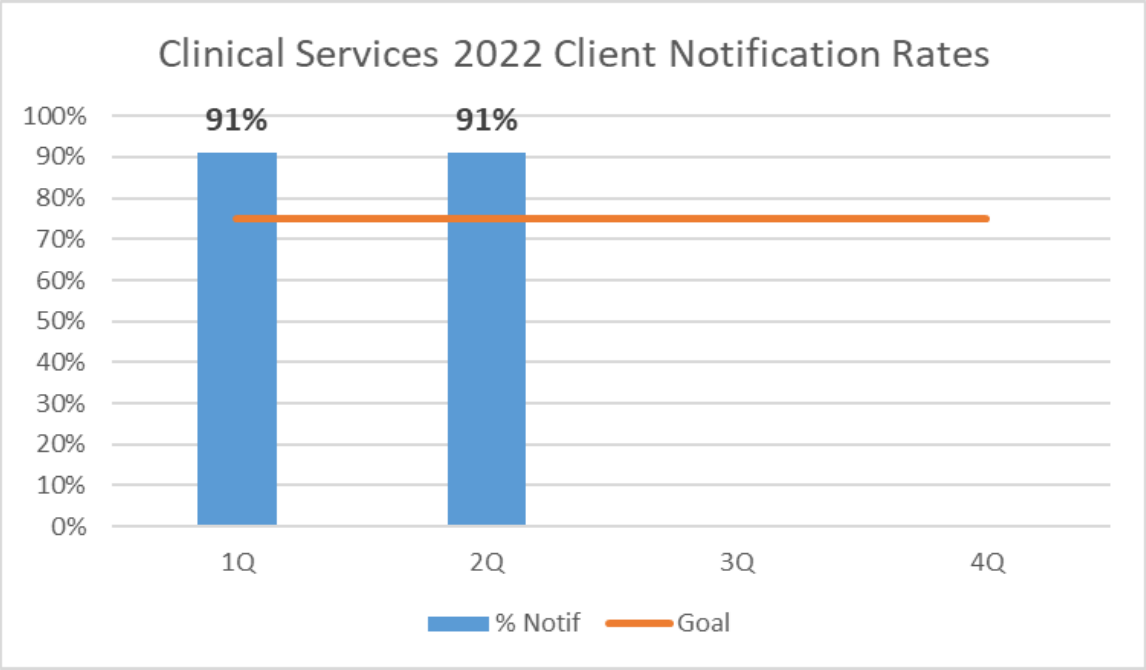
Program maintains database of contact time using the electronic medical records system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to contact them. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effective ness of staffing, and the ability of clinical services to respond to public health needs.



This graph shows the percentage of clients testing positive for reportable STIs who were notified of their results within three business days of receiving them. In the second quarter, 91% of clients were notified within three days. This rate substantially exceeds the target rate of 75% and reflects the diligence of Public Health staff.

Performance Measure Methodology Sheet

Anchorage Health Department

Measure #6: Average number of days public health investigates and ensures treatment of community members with a reportable infectious disease.

Type

Effectiveness

Accomplishment Goal Supported

Improve public health of individuals and the community by maintaining surveillance systems that detect and timely respond to public health needs. As a part of response, Public Health staff will assure treatment of individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as possible in order to prevent further spread of diseases.

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are investigated and treated within 14 days of initial contact by the department. Program goal is 85%.

Data Collection Method

Public Health Staff will monitor the length of time between the department's notification of infectious disease and treatment of disease positive (or presumptive positive) individuals.

Frequency

Quarterly and annually

Measured By

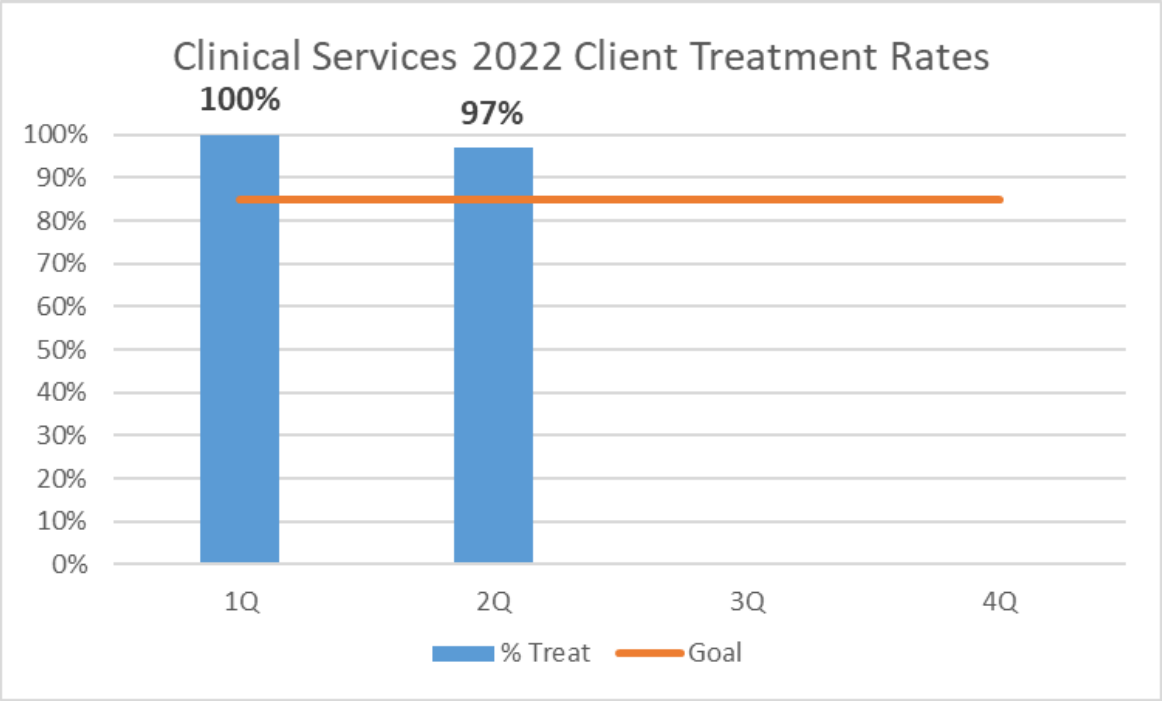
Program maintains database of contact time using the electronic medical record system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to investigate and treat. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effectiveness of staffing, and the ability of clinical services to respond to public health needs.



This graph shows the percentage of clients testing positive for reportable STIs who received treatment within 14 business days of receiving their results. In the second quarter, 97% of clients were treated within 14 days. This rate substantially exceeds the target rate of 85% and reflects the diligence of Public Health staff.

Performance Measure Methodology Sheet

Anchorage Health Department

Measure #7: Percentage of Women, Infant and Children (WIC) participant's breastfeeding infants at initiation, 6 months and 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome. The American Academy of Pediatrics recommends new mothers breastfeed exclusively for approximately six months of an infant's life.

Definition

Provides a measure of the percent of WIC participants breastfeeding infants. The goal is for participants to align with the State of Alaska Healthy Alaskans 2020 goals to increase breastfeeding. This includes a breastfeeding initiation rate of 82%; a 6-month duration rate of 60%; and a 12-month duration rate of 34%.

Data Collection Method

WIC Staff will counsel 100% of pregnant women to breastfeed their infant and refer for support to WIC breastfeeding peer counselors (BFPC). Using the State of Alaska SPIRT software platform, counselors will document referral to BFPC and document at post-partum follow-up visits breastfeeding initiation and duration.

Frequency

Quarterly with an annual summary

Measured By

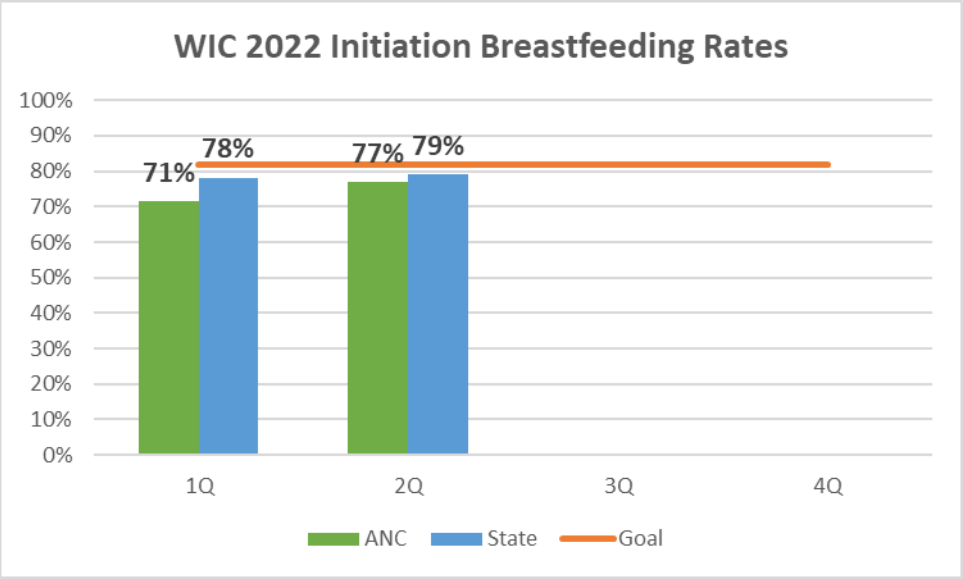
WIC Program Manager. The State of Alaska SPIRT software reports quarterly initiation, 6-month and 12-month breastfeeding duration rates of all WIC participants.

Reporting

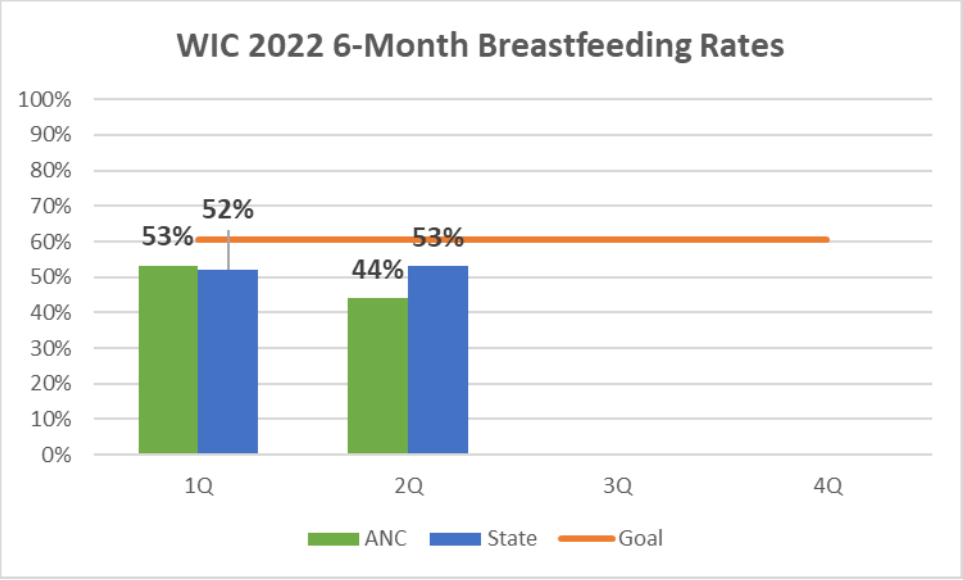
WIC Program Manager will create and maintain a quarterly report on the percentage of WIC participants. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

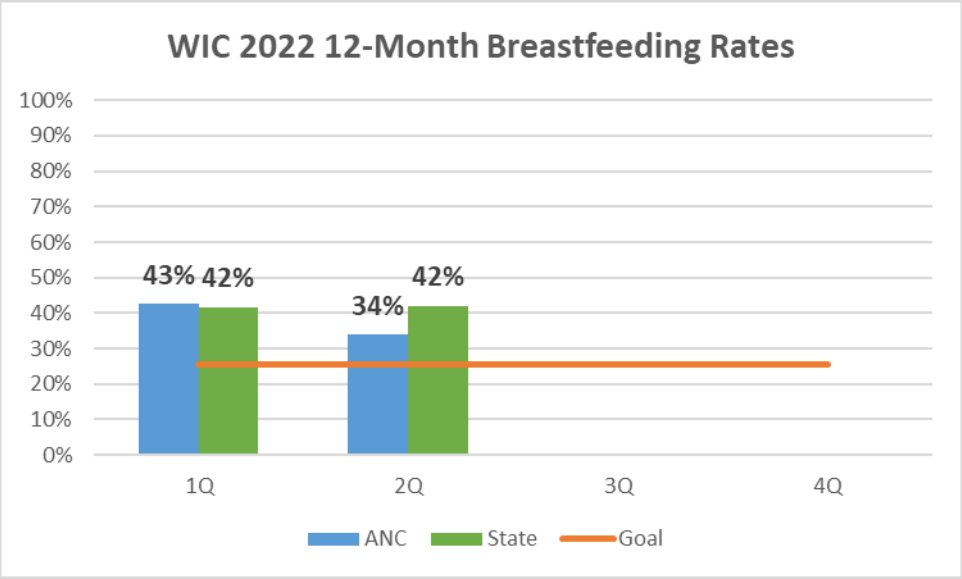
The Division Manager, Director, and WIC Manager will use the information to assess WIC counselor/BFPC effectiveness and make adjustments to the program to improve Anchorage WIC breastfeeding rates.



An 77% breastfeeding initiation rate was met for the 2nd quarter by the WIC program, not meeting the goal of 82%.



A 44% 6-month breastfeeding rate was met for the 2nd quarter by the WIC program, under the goal of 60%.



A 34% 12-month breastfeeding rate was met for the 2nd quarter by the WIC program, exceeding the goal of 25%.

Performance Measure Methodology Sheet

Anchorage Health Department

Measure #8: Percent of AHD staff serving as a Crisis Health Action Team (CHAT) member and trained to respond to a public health emergency.

Type

Effectiveness

Accomplishment Goal Supported

CHAT members receive training about roles and responsibilities required of them in the event of a public health emergency or disaster response situation.

Definition

Provide a measure of the percentage of staff trained in emergency response procedures at any given time.

Data Collection Method

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Frequency

Quarterly and annually

Measured By

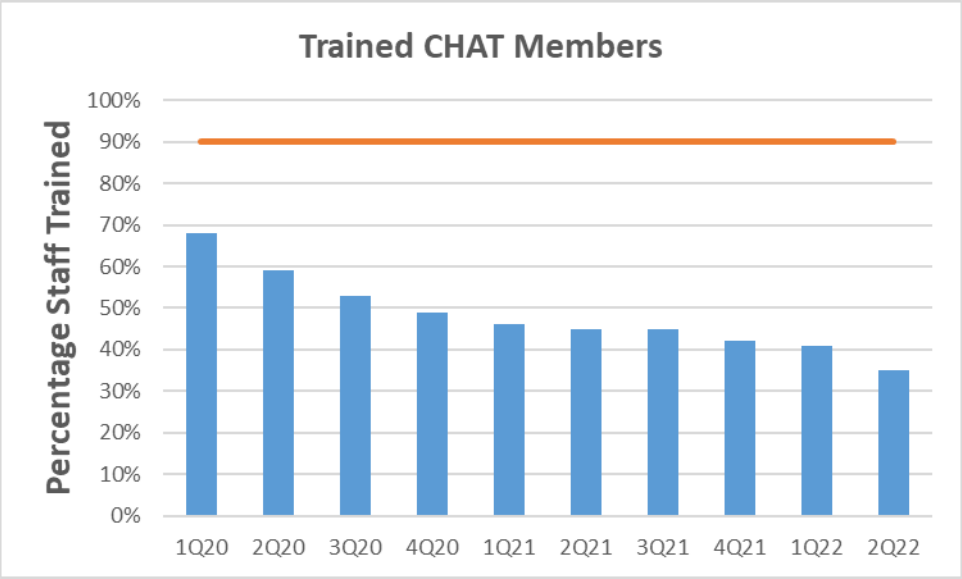
Emergency Preparedness Program Manager.

Reporting

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the emergency preparedness program.

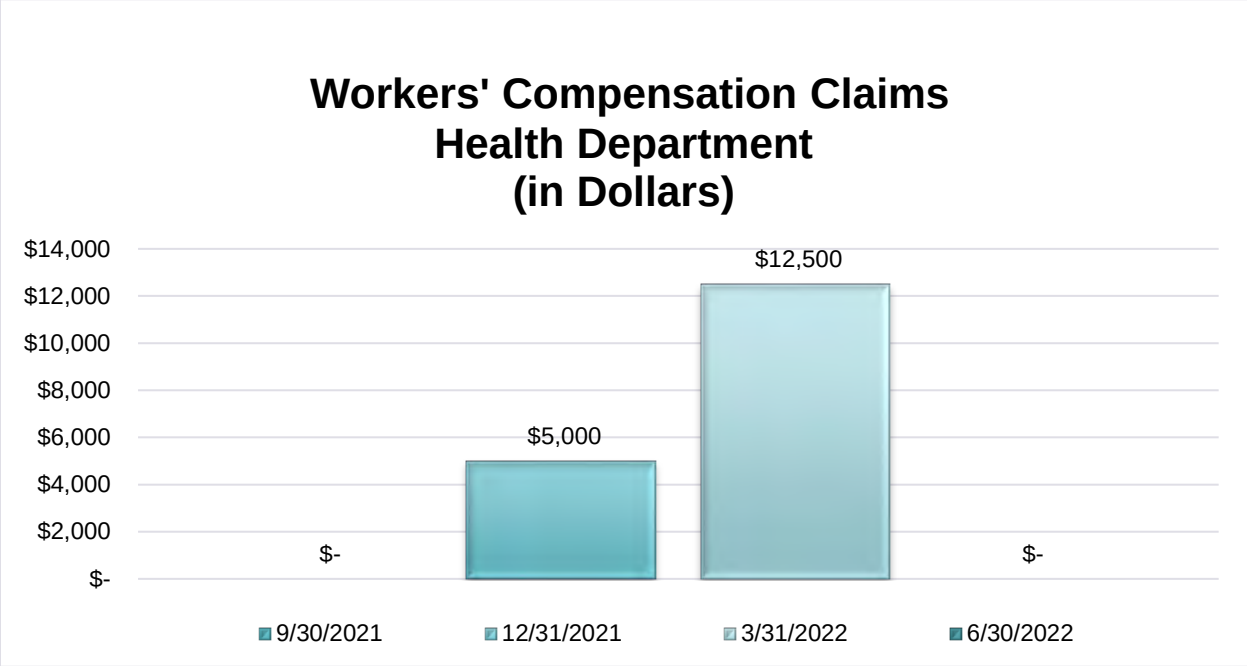


This graph represents the percentage of AHD employees that are CHAT trained. Additional training was not held during this quarter.

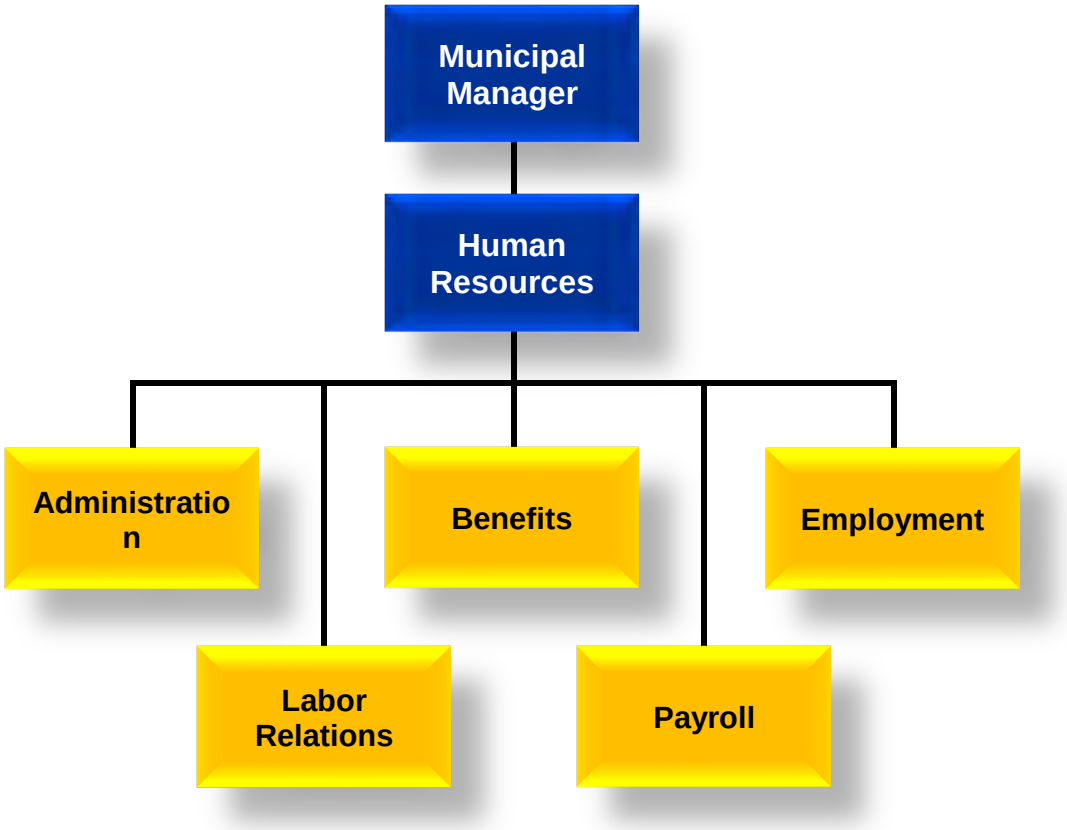
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Human Resources



Human Resources

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

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

Divisions
- The Benefits Division develops, maintains, and administers cost effective and competitive employee benefit programs. It is also responsible for health, wellness, and retirement benefit administration.
- The Employment & Records Division attracts qualified individuals to fill vacant positions within the Municipality, provides for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges. It also administers and maintains the official system of record for municipal employee personnel and medical information.
- The Labor Relations Division negotiates and administers collective bargaining agreements and applies personnel rules. It is also responsible for policy development, implementation, and interpretation while promoting a high-quality workforce and collaborative relationship between management, employees, and union organizations.
- The Payroll Division provides tools and information necessary to maintain consistent and effective payroll processes. It also incorporates all pertinent payroll information into our intranet sites and makes necessary payroll documents readily available and easily retrievable.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

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

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

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

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5-year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.

Human Resources
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
HR Administration	1,820,270	1,991,293	1,837,150	(7.74%)
HR Benefits	496,924	523,607	541,992	3.51%
HR Employment	1,677,558	1,750,843	1,891,905	8.06%
HR Labor Relations	1,094,434	1,263,032	1,225,397	(2.98%)
HR Payroll	1,341,595	1,175,795	1,239,860	5.45%
Direct Cost Total	**6,430,780**	**6,704,570**	**6,736,304**	**0.47%**
Intragovernmental Charges				
Charges by/to Other Departments	(4,804,669)	(5,096,660)	(5,312,902)	4.24%
Function Cost Total	**1,626,111**	**1,607,910**	**1,423,402**	**(11.48%)**
Program Generated Revenue	(150,128)	(125,850)	(125,850)	-
Net Cost Total	**1,475,983**	**1,482,060**	**1,297,552**	**(12.45%)**
Direct Cost by Category				
Salaries and Benefits	6,205,070	6,411,870	6,443,604	0.49%
Supplies	31,080	21,038	21,038	-
Travel	5,158	-	-	-
Contractual/OtherServices	180,686	271,662	252,228	(7.15%)
Debt Service	-	-	-	-
Equipment, Furnishings	8,786	-	19,434	100.00%
Direct Cost Total	**6,430,780**	**6,704,570**	**6,736,304**	**0.47%**
Position Summary as Budgeted				
Full-Time	45	41	41	-
Part-Time	-	-	-	-
Position Total	**45**	**41**	**41**	**-**

Human Resources
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	6,704,570	41	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	216,244	-	-	-
- ML&P PERS Liability	(184,510)	-	-	-
2023 Continuation Level	**6,736,304**	**41**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**6,736,304**	**41**	**-**	**-**

Human Resources
Division Summary
HR Administration

(Fund Center # 181000, 181079, 181100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,772,926	1,948,956	1,775,379	(8.91%)
Supplies	30,531	20,738	20,738	-
Travel	-	-	-	-
Contractual/Other Services	8,422	21,599	21,599	-
Equipment, Furnishings	8,391	-	19,434	100.00%
Manageable Direct Cost Total	**1,820,270**	**1,991,293**	**1,837,150**	**(7.74%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,820,270**	**1,991,293**	**1,837,150**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(343,841)	(509,233)	(539,598)	5.96%
Function Cost Total	**1,476,428**	**1,482,060**	**1,297,552**	**(12.45%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	446	-	-	-
Program Generated Revenue Total	**446**	**-**	**-**	**-**
Net Cost Total	**1,475,983**	**1,482,060**	**1,297,552**	**(12.45%)**
Position Summary as Budgeted				
Full-Time	2	3	3	-
Position Total	**2**	**3**	**3**	**-**

Human Resources
Division Detail
HR Administration

(Fund Center # 181000, 181079, 181100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,772,926	1,948,956	1,775,379	(8.91%)
Supplies	30,531	20,738	20,738	-
Travel	-	-	-	-
Contractual/Other Services	8,422	21,599	21,599	-
Equipment, Furnishings	8,391	-	19,434	100.00%
Manageable Direct Cost Total	**1,820,270**	**1,991,293**	**1,837,150**	**(7.74%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,820,270**	**1,991,293**	**1,837,150**	**(7.74%)**
Intragovernmental Charges				
Charges by/to Other Departments	(343,841)	(509,233)	(539,598)	5.96%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	446	-	-	-
Program Generated Revenue Total	**446**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,820,270	1,991,293	1,837,150	(7.74%)
Charges by/to Other Departments Total	(343,841)	(509,233)	(539,598)	5.96%
Program Generated Revenue Total	(446)	-	-	-
Net Cost Total	**1,475,983**	**1,482,060**	**1,297,552**	**(12.45%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Personnel Director	-	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**3**	**-**	**3**	**-**

Human Resources
Division Summary
HR Benefits

(Fund Center # 187100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	423,487	440,769	467,760	6.12%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	73,437	82,838	74,232	(10.39%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**496,924**	**523,607**	**541,992**	**3.51%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**496,924**	**523,607**	**541,992**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(355,649)	(402,157)	(420,542)	4.57%
Function Cost Total	**141,275**	**121,450**	**121,450**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	141,275	121,450	121,450	-
Program Generated Revenue Total	**141,275**	**121,450**	**121,450**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	**6**	**6**	**6**	**-**

Human Resources
Division Detail
HR Benefits

(Fund Center # 187100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	423,487	440,769	467,760	6.12%
Travel	-	-	-	-
Contractual/Other Services	73,437	82,838	74,232	(10.39%)
Manageable Direct Cost Total	**496,924**	**523,607**	**541,992**	**3.51%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**496,924**	**523,607**	**541,992**	**3.51%**
Intragovernmental Charges				
Charges by/to Other Departments	(355,649)	(402,157)	(420,542)	4.57%
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-Employee Relations	140,148	121,300	121,300	-
408380 - Prior Year Expense Recovery	1,127	-	-	-
Program Generated Revenue Total	**141,275**	**121,450**	**121,450**	**-**
Net Cost				
Direct Cost Total	496,924	523,607	541,992	3.51%
Charges by/to Other Departments Total	(355,649)	(402,157)	(420,542)	4.57%
Program Generated Revenue Total	(141,275)	(121,450)	(121,450)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Personnel Analyst II	3	-	3	-	3	-
Personnel Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**6**	**-**	**6**	**-**

Human Resources
Division Summary
HR Employment
(Fund Center # 184500)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,633,192	1,735,083	1,804,928	4.03%
Supplies	-	-	-	-
Travel	5,158	-	-	-
Contractual/Other Services	39,207	15,760	86,977	451.88%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,677,558**	**1,750,843**	**1,891,905**	**8.06%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,677,558**	**1,750,843**	**1,891,905**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,675,219)	(1,750,443)	(1,891,505)	8.06%
Function Cost Total	**2,338**	**400**	**400**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,338	400	400	-
Program Generated Revenue Total	**2,338**	**400**	**400**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	13	14	14	-
Position Total	**13**	**14**	**14**	**-**

Human Resources
Division Detail
HR Employment

(Fund Center # 184500)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,633,192	1,735,083	1,804,928	4.03%
Travel	5,158	-	-	-
Contractual/Other Services	39,207	15,760	86,977	451.88%
Manageable Direct Cost Total	**1,677,558**	**1,750,843**	**1,891,905**	**8.06%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,677,558**	**1,750,843**	**1,891,905**	**8.06%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,675,219)	(1,750,443)	(1,891,505)	8.06%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	548	400	400	-
408380 - Prior Year Expense Recovery	1,790	-	-	-
Program Generated Revenue Total	**2,338**	**400**	**400**	**-**
Net Cost				
Direct Cost Total	1,677,558	1,750,843	1,891,905	8.06%
Charges by/to Other Departments Total	(1,675,219)	(1,750,443)	(1,891,505)	8.06%
Program Generated Revenue Total	(2,338)	(400)	(400)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Human Resources Professional III	2	-	2	-	2	-
Human Resources Professional IV	1	-	1	-	1	-
Human Resources Professional V	1	-	1	-	1	-
Personnel Analyst I	2	-	2	-	2	-
Personnel Analyst II	4	-	5	-	5	-
Personnel Technician III	2	-	2	-	2	-
Position Detail as Budgeted Total	**13**	**-**	**14**	**-**	**14**	**-**

Human Resources
Division Summary
HR Labor Relations
(Fund Center # 184100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,044,901	1,128,468	1,168,266	3.53%
Supplies	287	-	-	-
Travel	-	-	-	-
Contractual/Other Services	48,851	134,564	57,131	(57.54%)
Equipment, Furnishings	395	-	-	-
Manageable Direct Cost Total	**1,094,434**	**1,263,032**	**1,225,397**	**(2.98%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,094,434**	**1,263,032**	**1,225,397**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,093,294)	(1,263,032)	(1,225,397)	(2.98%)
Function Cost Total	**1,139**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,139	-	-	-
Program Generated Revenue Total	**1,139**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	9	7	7	-
Position Total	**9**	**7**	**7**	**-**

Human Resources
Division Detail
HR Labor Relations

(Fund Center # 184100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,044,901	1,128,468	1,168,266	3.53%
Supplies	287	-	-	-
Travel	-	-	-	-
Contractual/Other Services	48,851	134,564	57,131	(57.54%)
Equipment, Furnishings	395	-	-	-
Manageable Direct Cost Total	**1,094,434**	**1,263,032**	**1,225,397**	**(2.98%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,094,434**	**1,263,032**	**1,225,397**	**(2.98%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,093,294)	(1,263,032)	(1,225,397)	(2.98%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,139	-	-	-
Program Generated Revenue Total	**1,139**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,094,434	1,263,032	1,225,397	(2.98%)
Charges by/to Other Departments Total	(1,093,294)	(1,263,032)	(1,225,397)	(2.98%)
Program Generated Revenue Total	(1,139)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Professional III	2	-	2	-	2	-
Human Resources Professional IV	1	-	1	-	1	-
Human Resources Professional V	1	-	-	-	-	-
Labor Relations Manager	-	-	1	-	1	-
Personnel Analyst II	4	-	3	-	3	-
Special Administrative Assistant II	1	-	-	-	-	-
Position Detail as Budgeted Total	**9**	**-**	**7**	**-**	**7**	**-**

Human Resources
Division Summary
HR Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,330,564	1,158,594	1,227,271	5.93%
Supplies	262	300	300	-
Travel	-	-	-	-
Contractual/Other Services	10,768	16,901	12,289	(27.29%)
Manageable Direct Cost Total	**1,341,595**	**1,175,795**	**1,239,860**	**5.45%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,341,595**	**1,175,795**	**1,239,860**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,336,665)	(1,171,795)	(1,235,860)	5.47%
Function Cost Total	**4,930**	**4,000**	**4,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,930	4,000	4,000	-
Program Generated Revenue Total	**4,930**	**4,000**	**4,000**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	15	11	11	-
Position Total	**15**	**11**	**11**	**-**

Human Resources
Division Detail
HR Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,330,564	1,158,594	1,227,271	5.93%
Supplies	262	300	300	-
Travel	-	-	-	-
Contractual/Other Services	10,768	16,901	12,289	(27.29%)
Manageable Direct Cost Total	**1,341,595**	**1,175,795**	**1,239,860**	**5.45%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,341,595**	**1,175,795**	**1,239,860**	**5.45%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,336,665)	(1,171,795)	(1,235,860)	5.47%
Program Generated Revenue				
406621 - Reimbursed Cost-Payroll Fee	3,100	4,000	4,000	-
408380 - Prior Year Expense Recovery	1,830	-	-	-
Program Generated Revenue Total	**4,930**	**4,000**	**4,000**	**-**
Net Cost				
Direct Cost Total	1,341,595	1,175,795	1,239,860	5.45%
Charges by/to Other Departments Total	(1,336,665)	(1,171,795)	(1,235,860)	5.47%
Program Generated Revenue Total	(4,930)	(4,000)	(4,000)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	3	-	2	-	2	-
Deputy Officer	1	-	1	-	1	-
Director, Payroll	1	-	-	-	-	-
Principal Accountant	1	-	-	-	-	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Accountant	4	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Staff Accountant	3	-	3	-	3	-
Position Detail as Budgeted Total	**15**	**-**	**11**	**-**	**11**	**-**

Human Resources

Anchorage: Performance. Value. Results

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets.

Core Services

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

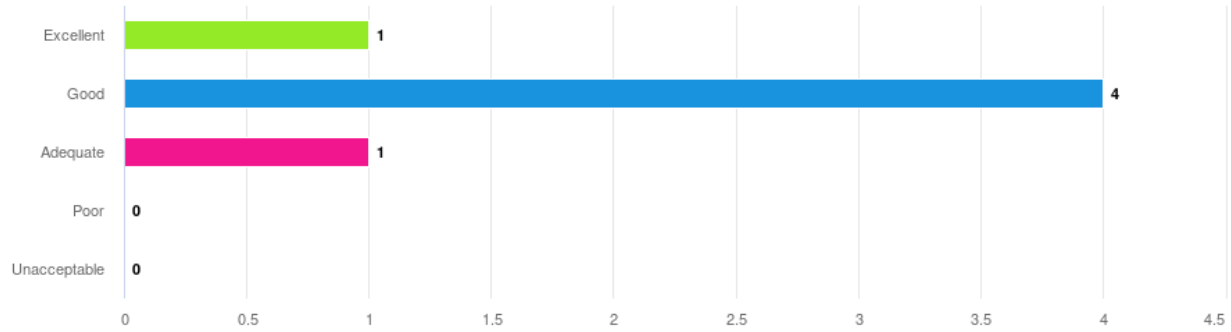
Accomplishment Goals

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5-year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.
- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Expand the pool of qualified candidates available to fill Municipal positions.
- Develop meaningful and cost-effective employee benefit options.
- Expand the diversity of the Municipality’s workforce by using innovative recruitment practices.

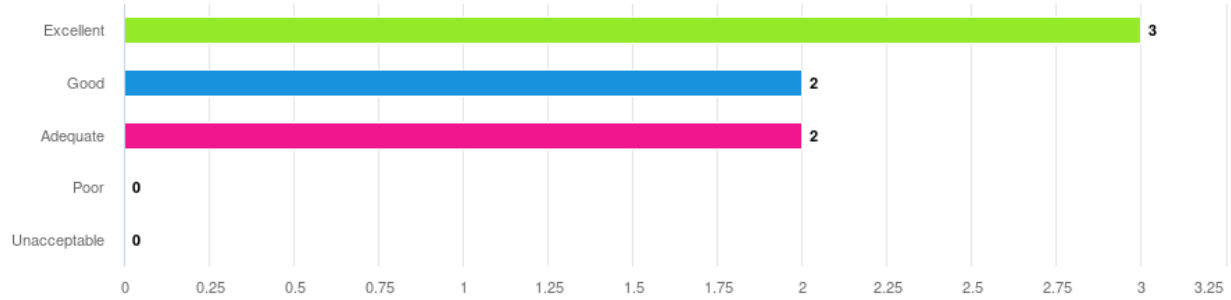
Performance Measures

Progress in achieving goals will be measured by:

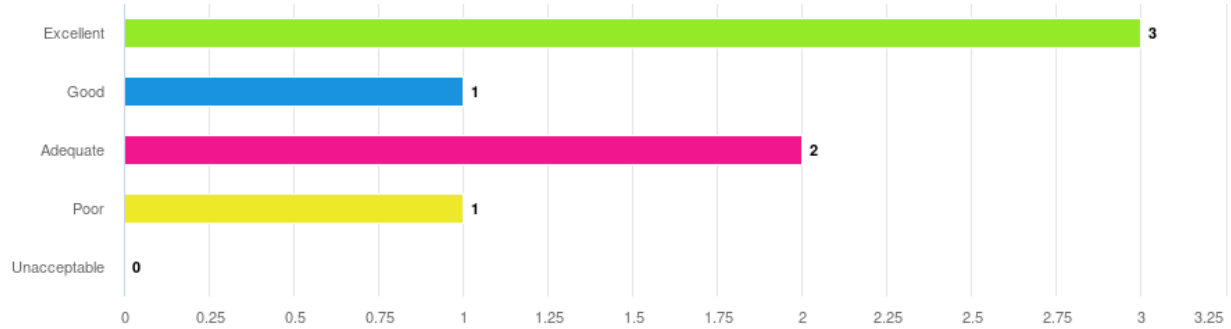
1. Overall, how would you rate the new online pay correction form regarding usability?



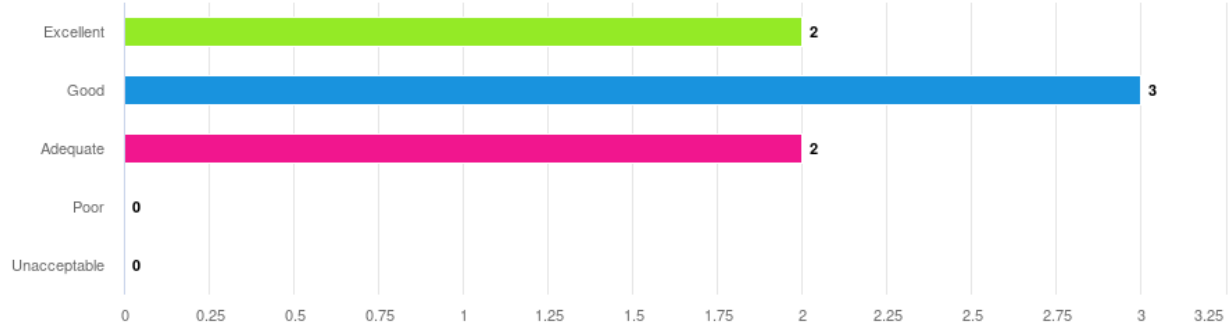
2. How would you rate the continuous improvements Central Payroll has made to help ensure accuracy in pay?



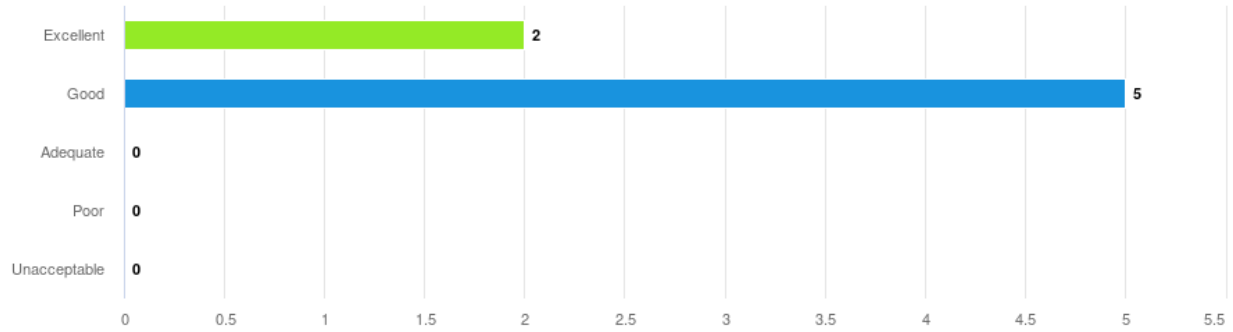
3. Rate how timely the Central Payroll team responds to inquiries?



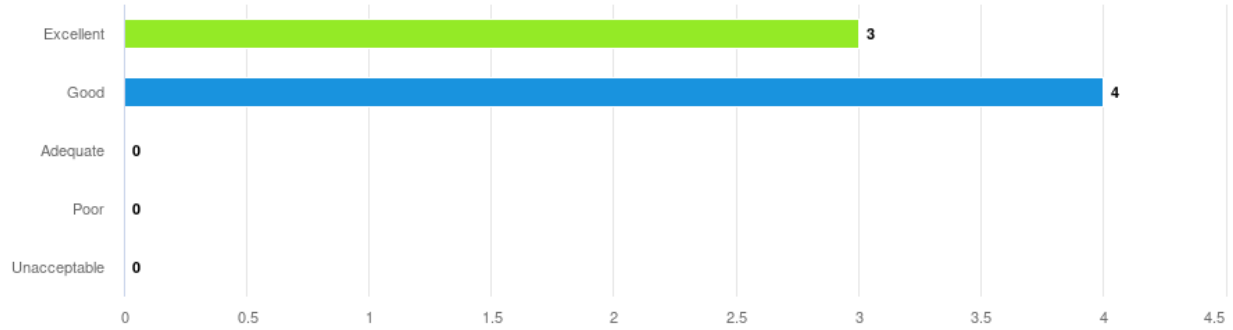
4. Rate the effectiveness of Central Payroll information on Muniverse.



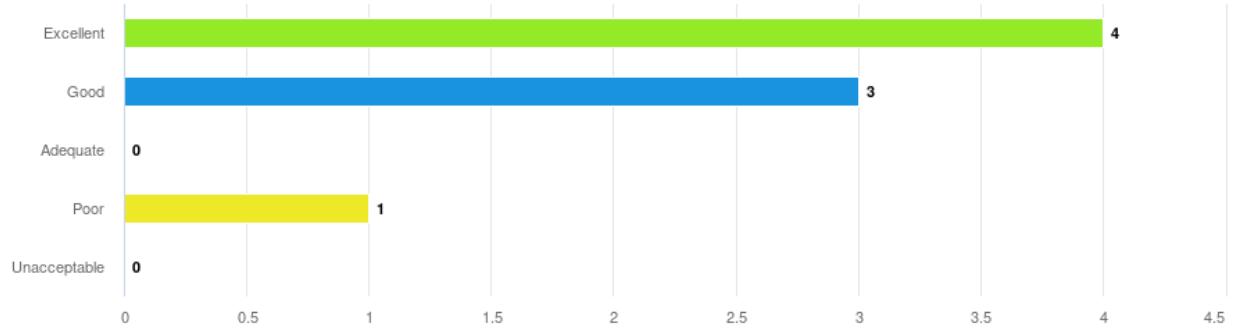
5. How accessible are the materials and information concerning your benefits on Muniverse?



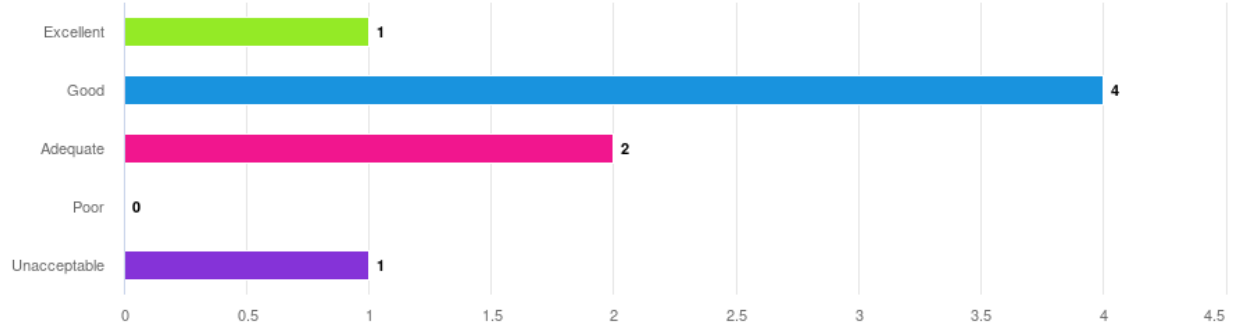
6. Rate how effectively the Benefits Team responds to questions/concerns.



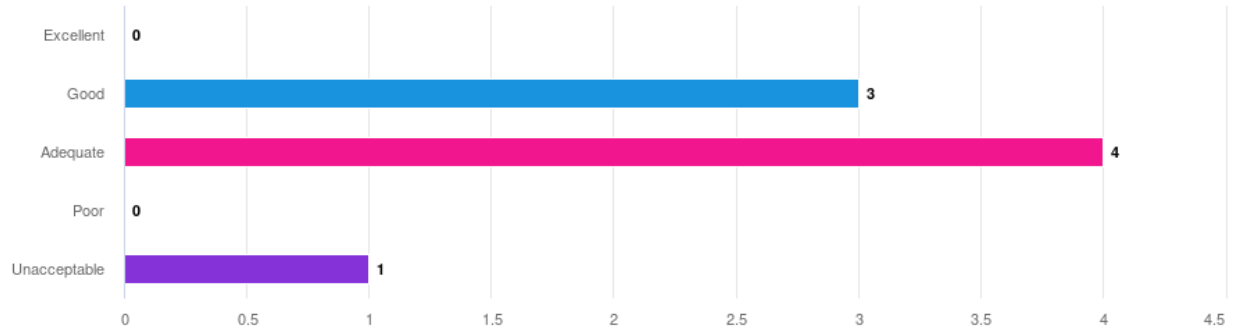
7. Rate how effectively the Employment Team responds to questions/concerns.



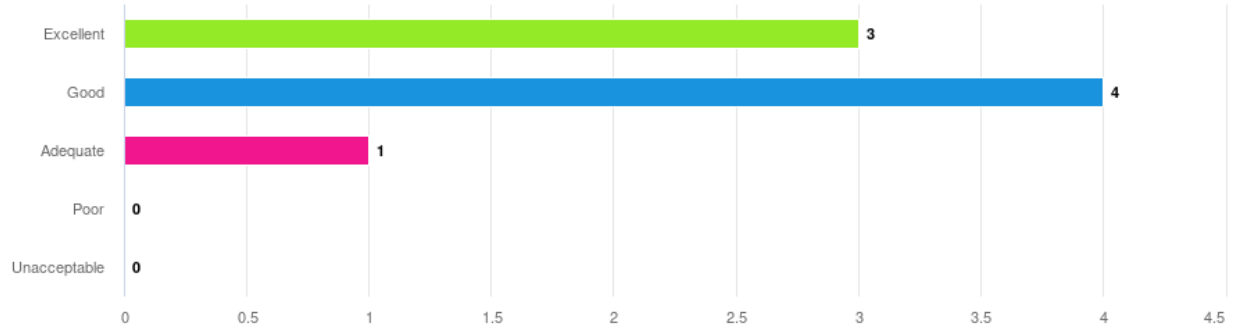
8. Rate the resources and tools available to complete a recruitment and hire an employee.



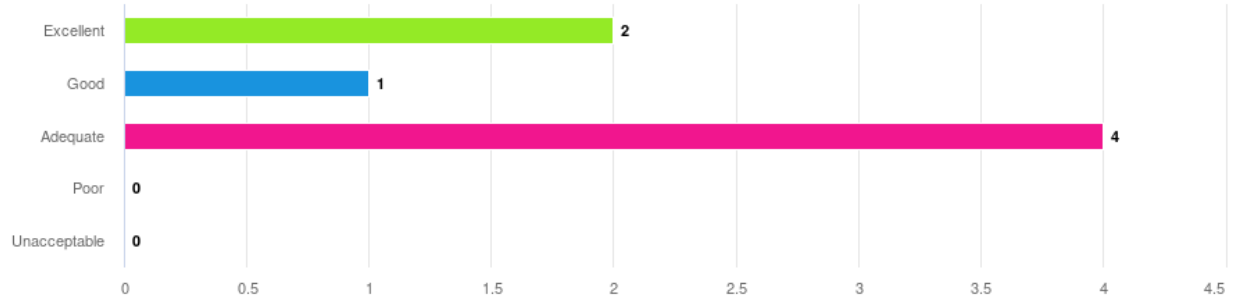
9. Rate the timeliness for recruitments.



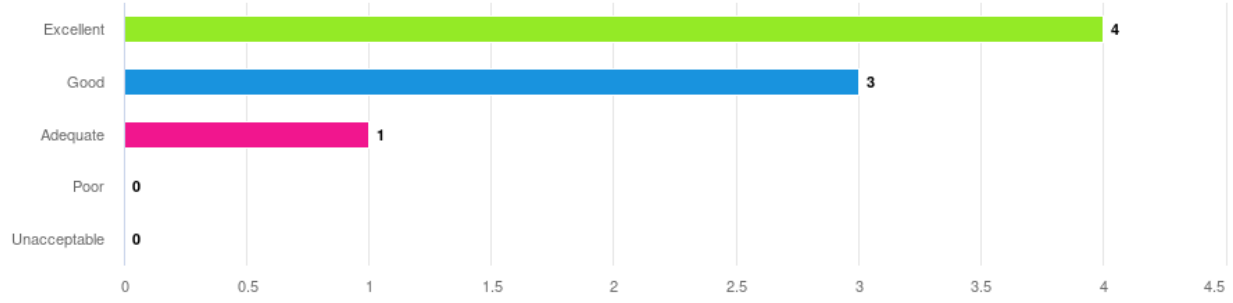
10. Rate how effectively the Records Team responds to questions/concerns.



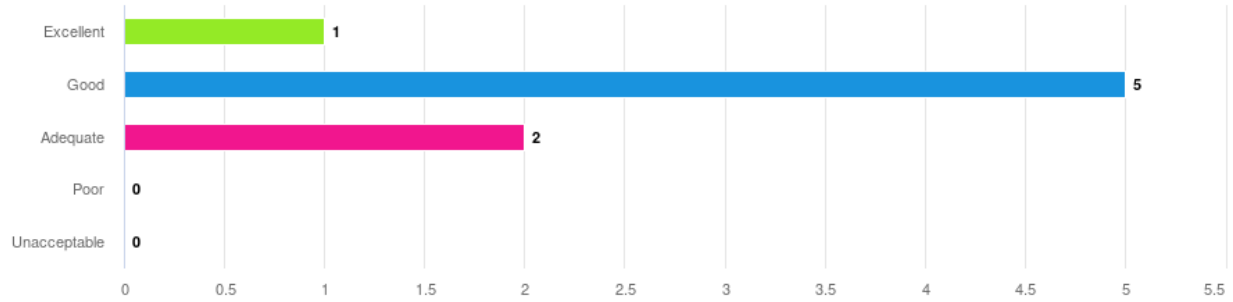
11. Rate the speed and accuracy of Records in fulfilling requests (e.g. records requests, verifications of employment, inputting personnel actions etc.).



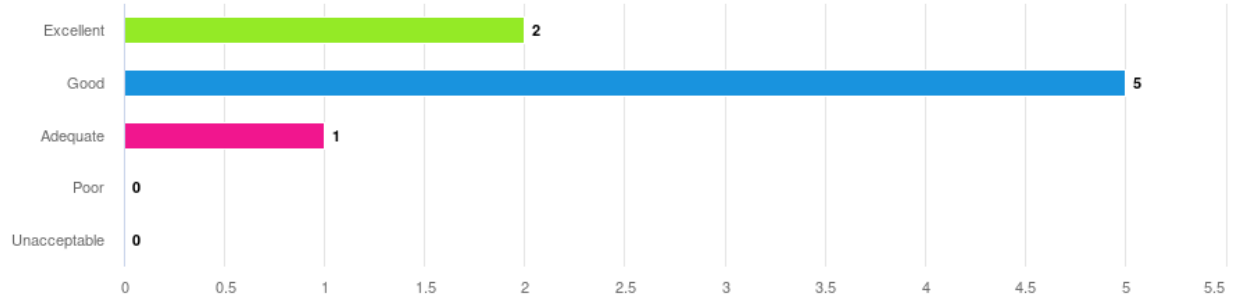
12. Rate how clearly the Labor Relations and Compliance Teams communicate guidance and recommendations and prescribe efficient timelines.



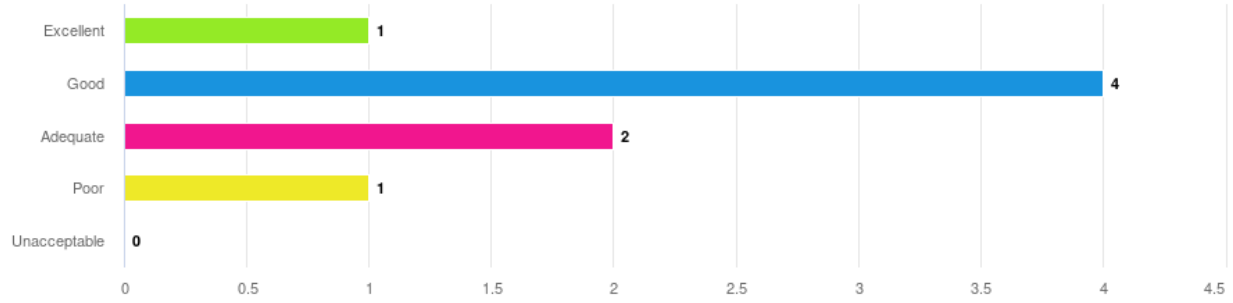
13. Rate the effectiveness the Management Services Training and Development program and offered courses.



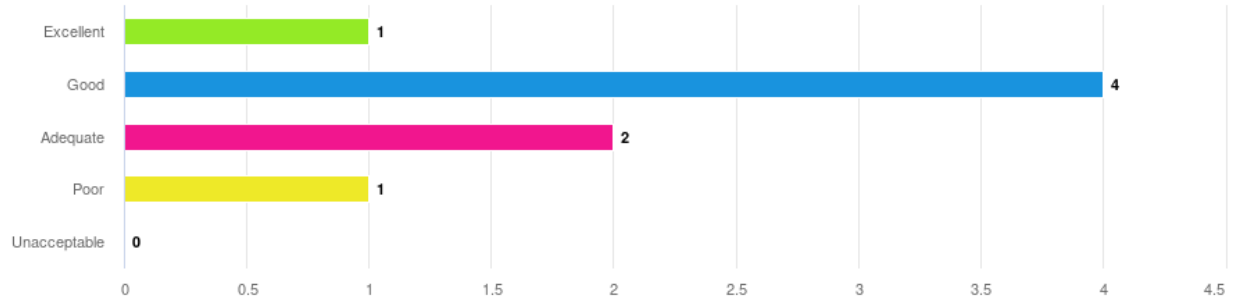
14. Rate the effectiveness of the Labor Relations and Compliance (Substance Abuse) information on Muniverse.



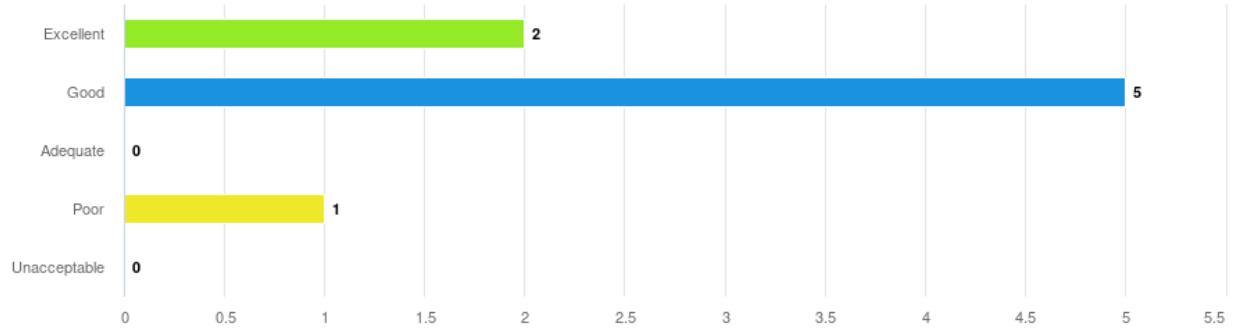
15. Rate how effectively the Classification Team responds to questions and outlines classification action timelines?



16. Rate the resources and tools available on Muniverse/SAP to fill out a position description and/or position change form.



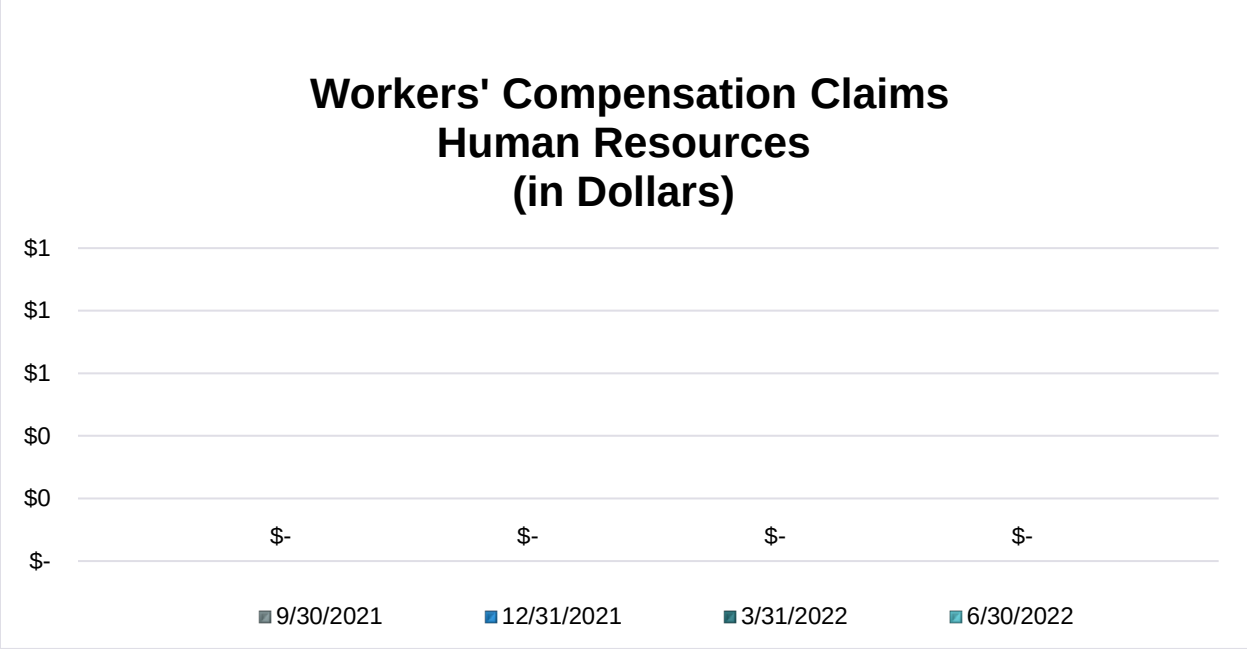
17. Overall, the Human Resources Department performance is…



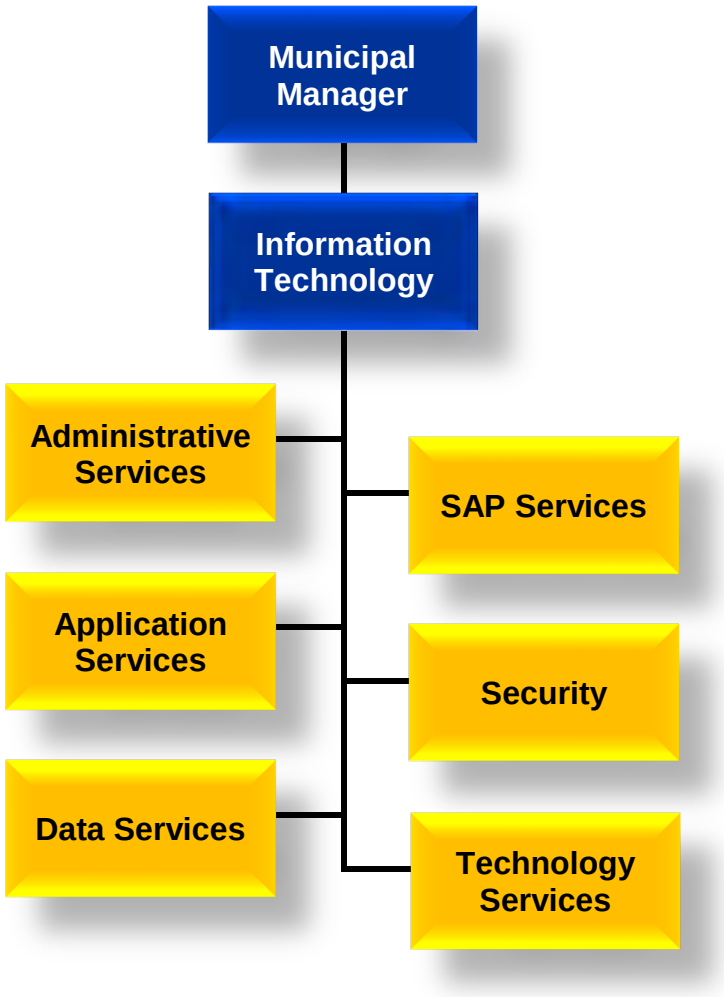
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Information Technology



Information Technology

Description

The Information Technology (IT) Department is responsible for planning, management, and improvement of the technology infrastructure, telecommunications, cyber security, and business applications within the Municipality of Anchorage.

The IT Department provides the overall technology leadership, oversight, and direction for individual municipal departments, to deliver services cost-effectively and efficiently to our customers leveraging information technology and business process automation.

Department Services/Divisions

- Administration
  - Provides leadership, policy, and procedure to the department; and
  - Provides administrative support to the department.
- Application Services Division
  - Provides software configuration, administration, development, analysis, maintenance, support services, and implementation of applications to municipal departments;
  - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases;
  - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces; and
  - Administer, maintain, and secure municipal data assets.
  - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents, and save tax dollars;
  - Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance; and
  - Help train employees in new techniques around data, human centered design, and test innovative solutions they can use to innovate in their own departments.
- Direct Services Division
  - Provides a computing environment that meets the needs of each department;
  - Help Desk support to MOA agencies and staff; and
  - Desktop services and support.
- Enterprise Security
  - Leadership in the development, delivery, and maintenance of an information security program;
  - Protect municipal information assets against unauthorized use, disclosure, modification, damage, or loss
  - Set and Administer Cyber Security Policies and Procedures
  - Monitor and Administer Cyber Security
- ERP Technology Center Services
  - Provide software configuration, administration, development, and support services to municipal departments; and
  - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system.
- Infrastructure, Network & Enterprise Architecture
  - Provides voice and data network service and support;
  - Enterprise level computing services and support;

  - Network access and support;
  - Data backups and support;
  - MOA datacenter and cloud hosting; and
  - Cyber Security operational and technical support.
- IT Business Management Division
  - Manage IT Finances;
  - Spearheads the IT and MOA purchase approval process ;
  - Administer Software Compliance and Licensing ;
  - Oversees MOA IT contracts ;
- Project Management Office Services
  - Provide IT Project Management to the IT Department and to Municipality departments;
  - Projection and analysis of IT Program/Project Costs; and
  - Development of IT Project Plans
  - Perform IT Feasibility Studies;
- Records Management
  - Management, retention, preservation, and disposal of Municipality of Anchorage records; and
  - Update the Records Management Program to ensure the Municipality is current with legal and business practices.
- Reprographic Services
  - Offers print production, digital copies, and graphic design to municipal agencies;
  - Provide secure and reliable courier services to all municipal agencies; and
  - Deliver orderly identification, management, retention, preservation, and disposal of MOA records.

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

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Deliver innovative municipal services to MOA departments and citizens via technology.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards, and policies, apply industry best practice frameworks to operate the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Information Technology
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
IT Administrative Services	17,816,077	19,654,841	19,580,334	(0.38%)
IT Application Services	2,039,959	2,359,084	2,407,452	2.05%
IT Data Services	1,138,903	1,247,234	1,252,697	0.44%
IT i-Team	401,687	-	-	-
IT Security	880,655	988,292	1,005,126	1.70%
IT Technology Services	7,894,871	9,695,801	9,289,229	(4.19%)
Direct Cost Total	**30,172,152**	**33,945,252**	**33,534,838**	**(1.21%)**
Intragovernmental Charges				
Charges by/to Other Departments	(26,516,569)	(29,477,737)	(30,786,035)	4.44%
Function Cost Total	**3,655,583**	**4,467,515**	**2,748,803**	**(38.47%)**
Program Generated Revenue	(877,034)	29,000	1,758,000	5962.07%
Net Cost Total	**2,778,549**	**4,496,515**	**4,506,803**	**0.23%**
Direct Cost by Category				
Salaries and Benefits	11,412,214	13,027,317	13,141,304	0.87%
Supplies	54,561	75,860	76,660	1.05%
Travel	-	-	-	-
Contractual/OtherServices	7,624,728	10,045,958	9,520,757	(5.23%)
Debt Service	740,248	495,708	495,708	-
Depreciation/Amortization	10,296,985	10,288,409	10,288,409	-
Equipment, Furnishings	43,417	12,000	12,000	-
Direct Cost Total	**30,172,152**	**33,945,252**	**33,534,838**	**(1.21%)**
Position Summary as Budgeted				
Full-Time	84	85	85	-
Part-Time	-	-	-	-
Position Total	**84**	**85**	**85**	**-**

Information Technology
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	33,945,252	85	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	113,987	-	-	-
- CAMA go-live cost reductions	(515,000)	-	-	-
- Fleet adjustment	(9,401)	-	-	-
2023 Continuation Level	**33,534,838**	**85**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**33,534,838**	**85**	**-**	**-**
2023 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2023 Approved Budget Appropriation	**23,246,429**	**85**	**-**	**-**

Information Technology
Division Summary
IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,733,561	5,559,485	5,571,767	0.22%
Supplies	2,279	2,000	2,600	30.00%
Travel	-	-	-	-
Contractual/Other Services	3,589,124	4,984,293	4,896,904	(1.75%)
Equipment, Furnishings	751	12,000	12,000	-
Manageable Direct Cost Total	**8,325,715**	**10,557,778**	**10,483,271**	**(0.71%)**
Debt Service	740,248	495,708	495,708	-
Depreciation/Amortization	8,750,114	8,601,355	8,601,355	-
Non-Manageable Direct Cost Total	**9,490,362**	**9,097,063**	**9,097,063**	**-**
Direct Cost Total	**17,816,077**	**19,654,841**	**19,580,334**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(14,512,345)	(15,595,674)	(17,250,168)	10.61%
Function Cost Total	**3,303,731**	**4,059,167**	**2,330,166**	**(42.59%)**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	871,693	(29,000)	(1,758,000)	5962.07%
Program Generated Revenue Total	**871,693**	**(29,000)**	**(1,758,000)**	**5962.07%**
Net Cost Total	**2,432,038**	**4,088,167**	**4,088,166**	**-**
Position Summary as Budgeted				
Full-Time	34	35	35	-
Position Total	**34**	**35**	**35**	**-**

Information Technology
Division Detail
IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,733,561	5,559,485	5,571,767	0.22%
Supplies	2,279	2,000	2,600	30.00%
Travel	-	-	-	-
Contractual/Other Services	3,589,124	4,984,293	4,896,904	(1.75%)
Equipment, Furnishings	751	12,000	12,000	-
Manageable Direct Cost Total	**8,325,715**	**10,557,778**	**10,483,271**	**(0.71%)**
Debt Service	740,248	495,708	495,708	-
Depreciation/Amortization	8,750,114	8,601,355	8,601,355	-
Non-Manageable Direct Cost Total	**9,490,362**	**9,097,063**	**9,097,063**	**-**
Direct Cost Total	**17,816,077**	**19,654,841**	**19,580,334**	**(0.38%)**
Intragovernmental Charges				
Charges by/to Other Departments	(14,512,345)	(15,595,674)	(17,250,168)	10.61%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	4,782	-	-	-
440010 - GCP Short-Term Interest	(789,219)	(29,000)	(1,758,000)	5962.07%
450010 - Transfer from Other Funds	1,656,129	-	-	-
Program Generated Revenue Total	**871,693**	**(29,000)**	**(1,758,000)**	**5962.07%**
Net Cost				
Direct Cost Total	17,816,077	19,654,841	19,580,334	(0.38%)
Charges by/to Other Departments Total	(14,512,345)	(15,595,674)	(17,250,168)	10.61%
Program Generated Revenue Total	(871,693)	29,000	1,758,000	5962.07%
Net Cost Total	**2,432,038**	**4,088,167**	**4,088,166**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Manager	2	-	2	-	2	-
Application Services Supervisor	2	-	2	-	2	-
Business Analyst	4	-	3	-	3	-
Computer Operations Officer	3	-	3	-	3	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant II	1	-	-	-	-	-
Information Technology Director	1	-	1	-	1	-
Junior Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	9	-	9	-	9	-
Special Administrative Assistant II	-	-	3	-	3	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	**34**	**-**	**35**	**-**	**35**	**-**

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,792,449	2,115,784	2,164,152	2.29%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	241,202	236,300	236,300	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**2,033,651**	**2,352,084**	**2,400,452**	**2.06%**
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	7,000	7,000	-
Non-Manageable Direct Cost Total	**6,308**	**7,000**	**7,000**	**-**
Direct Cost Total	**2,039,959**	**2,359,084**	**2,407,452**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,038,114)	(2,359,084)	(2,407,452)	2.05%
Function Cost Total	**1,845**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	1,845	-	-	-
Program Generated Revenue Total	**1,845**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	14	13	13	-
Position Total	**14**	**13**	**13**	**-**

Information Technology
Division Detail
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,792,449	2,115,784	2,164,152	2.29%
Travel	-	-	-	-
Contractual/Other Services	241,202	236,300	236,300	-
Manageable Direct Cost Total	**2,033,651**	**2,352,084**	**2,400,452**	**2.06%**
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	7,000	7,000	-
Non-Manageable Direct Cost Total	**6,308**	**7,000**	**7,000**	**-**
Direct Cost Total	**2,039,959**	**2,359,084**	**2,407,452**	**2.05%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,038,114)	(2,359,084)	(2,407,452)	2.05%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,845	-	-	-
Program Generated Revenue Total	**1,845**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	2,039,959	2,359,084	2,407,452	2.05%
Charges by/to Other Departments Total	(2,038,114)	(2,359,084)	(2,407,452)	2.05%
Program Generated Revenue Total	(1,845)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supervisor	1	-	1	-	1	-
Data Base Administrator I	1	-	1	-	1	-
Data Base Administrator II	1	-	-	-	-	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	**14**	**-**	**13**	**-**	**13**	**-**

Information Technology
Division Summary
IT Data Services

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	650,965	699,170	706,472	1.04%
Supplies	44,723	63,500	63,500	-
Travel	-	-	-	-
Contractual/Other Services	426,264	484,564	482,725	(0.38%)
Equipment, Furnishings	16,951	-	-	-
Manageable Direct Cost Total	**1,138,903**	**1,247,234**	**1,252,697**	**0.44%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,138,903**	**1,247,234**	**1,252,697**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(791,614)	(838,886)	(834,060)	(0.58%)
Function Cost Total	**347,289**	**408,348**	**418,637**	**2.52%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	779	-	-	-
Program Generated Revenue Total	**779**	**-**	**-**	**-**
Net Cost Total	**346,510**	**408,348**	**418,637**	**2.52%**
Position Summary as Budgeted				
Full-Time	6	7	7	-
Position Total	**6**	**7**	**7**	**-**

Information Technology
Division Detail
IT Data Services

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	650,965	699,170	706,472	1.04%
Supplies	44,723	63,500	63,500	-
Travel	-	-	-	-
Contractual/Other Services	426,264	484,564	482,725	(0.38%)
Equipment, Furnishings	16,951	-	-	-
Manageable Direct Cost Total	**1,138,903**	**1,247,234**	**1,252,697**	**0.44%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,138,903**	**1,247,234**	**1,252,697**	**0.44%**
Intragovernmental Charges				
Charges by/to Other Departments	(791,614)	(838,886)	(834,060)	(0.58%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	779	-	-	-
Program Generated Revenue Total	**779**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,138,903	1,247,234	1,252,697	0.44%
Charges by/to Other Departments Total	(791,614)	(838,886)	(834,060)	(0.58%)
Program Generated Revenue Total	(779)	-	-	-
Net Cost Total	**346,510**	**408,348**	**418,637**	**2.52%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	-	-	1	-	1	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**7**	**-**	**7**	**-**

Information Technology
Division Summary
IT i-Team

(Fund Center # 510800, 510879)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	337,097	-	-	-
Travel	-	-	-	-
Contractual/Other Services	57,713	-	-	-
Equipment, Furnishings	6,877	-	-	-
Manageable Direct Cost Total	**401,687**	**-**	**-**	**-**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**401,687**	**-**	**-**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(401,687)	-	-	-
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	3	-	-	-
Position Total	**3**	**-**	**-**	**-**

Information Technology
Division Detail
IT i-Team

(Fund Center # 510800, 510879)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	337,097	-	-	-
Travel	-	-	-	-
Contractual/Other Services	57,713	-	-	-
Equipment, Furnishings	6,877	-	-	-
Manageable Direct Cost Total	**401,687**	**-**	**-**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**401,687**	**-**	**-**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(401,687)	-	-	-
Net Cost				
Direct Cost Total	401,687	-	-	-
Charges by/to Other Departments Total	(401,687)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	3	-	-	-	-	-
Position Detail as Budgeted Total	**3**	**-**	**-**	**-**	**-**	**-**

Information Technology
Division Summary
IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	501,722	518,719	508,345	(2.00%)
Travel	-	-	-	-
Contractual/Other Services	279,803	359,573	386,781	7.57%
Manageable Direct Cost Total	**781,525**	**878,292**	**895,126**	**1.92%**
Debt Service	-	-	-	-
Depreciation/Amortization	99,130	110,000	110,000	-
Non-Manageable Direct Cost Total	**99,130**	**110,000**	**110,000**	**-**
Direct Cost Total	**880,655**	**988,292**	**1,005,126**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(880,454)	(988,292)	(1,005,126)	1.70%
Function Cost Total	**201**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	201	-	-	-
Program Generated Revenue Total	**201**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Information Technology
Division Detail
IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	501,722	518,719	508,345	(2.00%)
Travel	-	-	-	-
Contractual/Other Services	279,803	359,573	386,781	7.57%
Manageable Direct Cost Total	**781,525**	**878,292**	**895,126**	**1.92%**
Debt Service	-	-	-	-
Depreciation/Amortization	99,130	110,000	110,000	-
Non-Manageable Direct Cost Total	**99,130**	**110,000**	**110,000**	**-**
Direct Cost Total	**880,655**	**988,292**	**1,005,126**	**1.70%**
Intragovernmental Charges				
Charges by/to Other Departments	(880,454)	(988,292)	(1,005,126)	1.70%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	201	-	-	-
Program Generated Revenue Total	**201**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	880,655	988,292	1,005,126	1.70%
Charges by/to Other Departments Total	(880,454)	(988,292)	(1,005,126)	1.70%
Program Generated Revenue Total	(201)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,396,420	4,134,159	4,190,568	1.36%
Supplies	7,560	10,360	10,560	1.93%
Travel	-	-	-	-
Contractual/Other Services	3,030,622	3,981,228	3,518,047	(11.63%)
Equipment, Furnishings	18,837	-	-	-
Manageable Direct Cost Total	**6,453,438**	**8,125,747**	**7,719,175**	**(5.00%)**
Debt Service	-	-	-	-
Depreciation/Amortization	1,441,433	1,570,054	1,570,054	-
Non-Manageable Direct Cost Total	**1,441,433**	**1,570,054**	**1,570,054**	**-**
Direct Cost Total	**7,894,871**	**9,695,801**	**9,289,229**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(7,892,355)	(9,695,801)	(9,289,229)	(4.19%)
Function Cost Total	**2,516**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	2,516	-	-	-
Program Generated Revenue Total	**2,516**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	24	27	27	-
Position Total	**24**	**27**	**27**	**-**

Information Technology
Division Detail
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,396,420	4,134,159	4,190,568	1.36%
Supplies	7,560	10,360	10,560	1.93%
Travel	-	-	-	-
Contractual/Other Services	3,030,622	3,981,228	3,518,047	(11.63%)
Equipment, Furnishings	18,837	-	-	-
Manageable Direct Cost Total	**6,453,438**	**8,125,747**	**7,719,175**	**(5.00%)**
Debt Service	-	-	-	-
Depreciation/Amortization	1,441,433	1,570,054	1,570,054	-
Non-Manageable Direct Cost Total	**1,441,433**	**1,570,054**	**1,570,054**	**-**
Direct Cost Total	**7,894,871**	**9,695,801**	**9,289,229**	**(4.19%)**
Intragovernmental Charges				
Charges by/to Other Departments	(7,892,355)	(9,695,801)	(9,289,229)	(4.19%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	2,516	-	-	-
Program Generated Revenue Total	**2,516**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	7,894,871	9,695,801	9,289,229	(4.19%)
Charges by/to Other Departments Total	(7,892,355)	(9,695,801)	(9,289,229)	(4.19%)
Program Generated Revenue Total	(2,516)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Business Analyst	-	-	1	-	1	-
Data Base Administrator II	-	-	1	-	1	-
Information Center Consultant I	2	-	2	-	2	-
Information Center Consultant II	7	-	8	-	8	-
Network Analyst	4	-	4	-	4	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	1	-	1	-	1	-
Special Administrative Assistant II	2	-	2	-	2	-
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	**24**	**-**	**27**	**-**	**27**	**-**

Information Technology

Anchorage: Performance. Value. Results

Mission

The Information Technology (IT) Department strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and the constituents of Anchorage, enabling an economical, structured, controlled, and secured Information Technology (IT) environment.

Core Services

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3rd Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Business Strategy Group formally Project Management Office now incorporates iTeam
- SAP Technology Center

Accomplishment Goals

- Telephony consolidation to SIP for reliability and cost savings
- Cyber Security hardening for remote connectivity
- Cyber Security initiatives to centralize security logging, threat detection and remediation.
- Provide stable remote work access for MOA employees and 3rd party contractors
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate IT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Deliver effective IT services to MOA internal customers and citizens
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs
- Continued improvements on SAP investment for improved business processes.
- SAP hosting brought inhouse for 1 million + year on year cost savings
- Improved Permitting service to MOA constituents
    - Ability to submit and pay for re-roof permits online.
    - Plan Review and comments are visible online.
    - Building inspection results and comments available online.
    - GIS link to parcels to view all permits associated to that parcel.
  - Successfully migration of the MOA Property Appraisal application off a legacy IBM mainframe-based system to an industry standard used by many other Cities. This migration will reduce future support costs and ease enhancements.
  - The MOA Property Tax system remains as the last application on MOA's IBM environment and is scheduled for Q3 2022 migration.

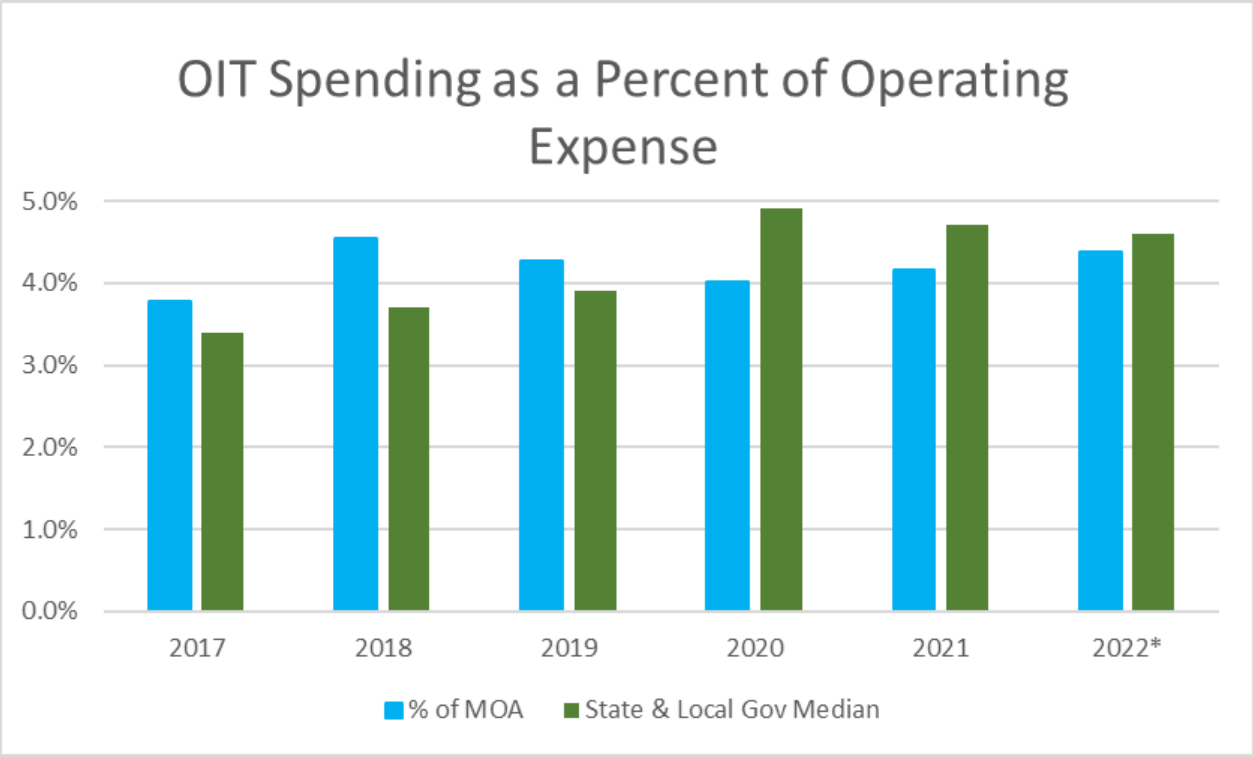
Performance Measures
Progress in achieving goals will be measured by:

Measure #1: IT Annual Spend as a Percent of MOA Annual Operating Expense

The sharp increase 2018 is the cost of SAP being absorbed by IT. Ongoing efforts to optimize IT services have seen a gradual decline in cost. Adding technology to support remote work as a result of Covid has driven costs up.

The spend in 2020 is significantly less than the industry median. We are moving in the right direction!

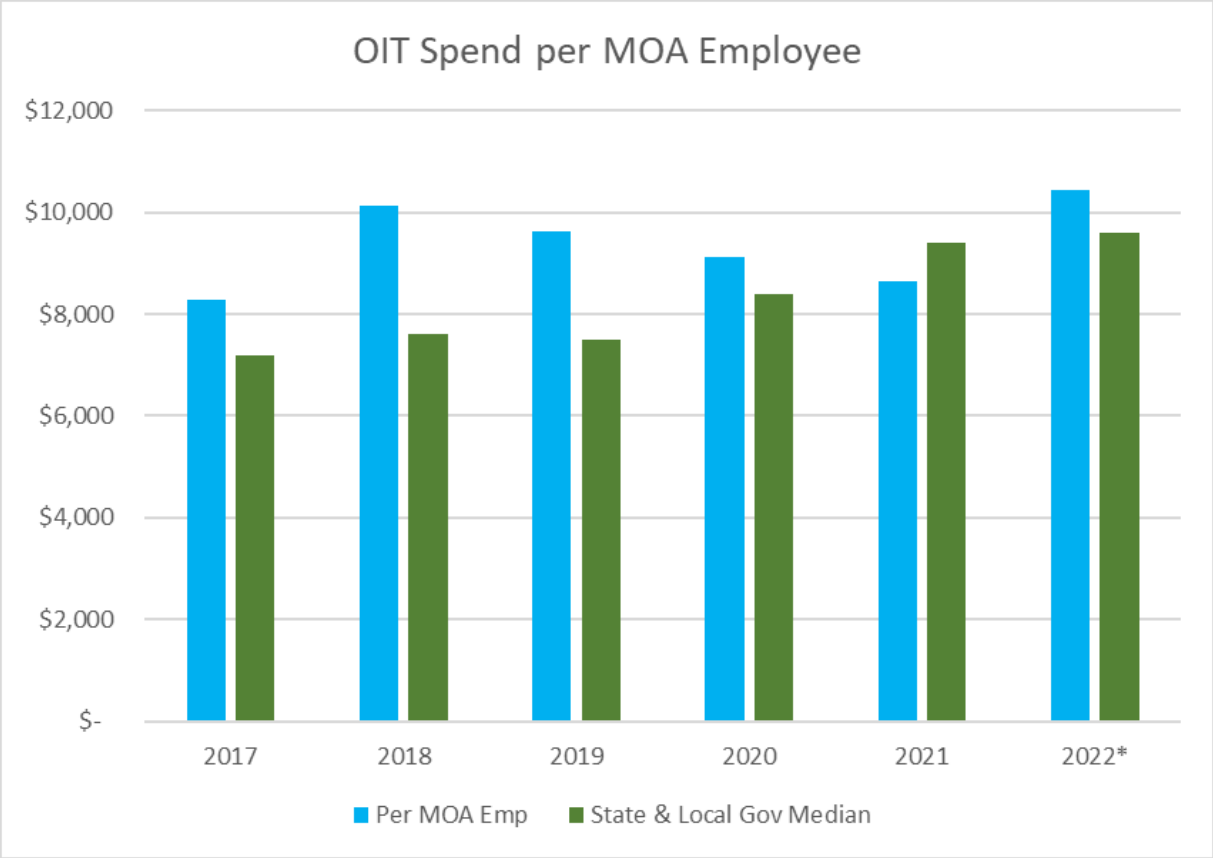
2022* is a projected spend verses prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.



Measure #2: IT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median. The 2018 spike is attributed to the additional costs of SAP going live. MOA's year over year IT cost reductions since 2018 were accomplished by bringing SAP on premise from a very expensive cloud hosting contract. Additional costs savings with infrastructure technology contract and software consolidations and efficiencies.

2022* is a projected spend verses prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.



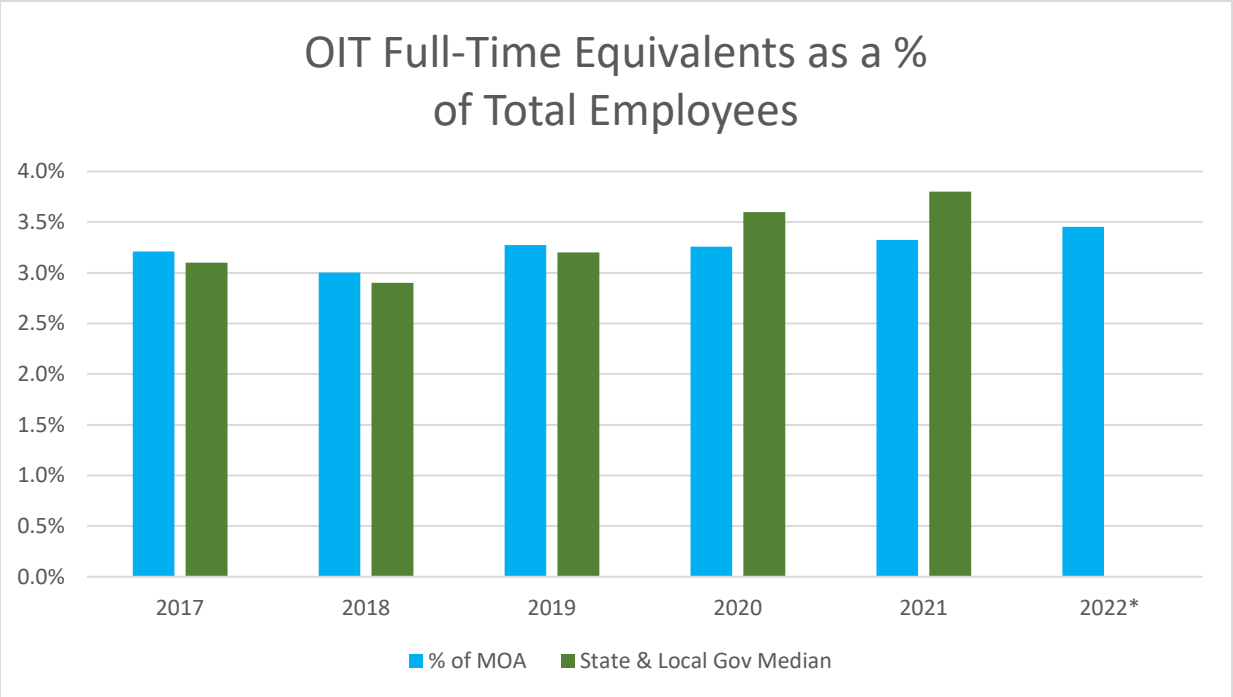
Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

IT Full-Time employees as a percentage of total MOA employees is slightly above the median from 2016 through 2019.

In 2020, our percentage remained the same; however, the industry median increased. IT continues to improve the performance of our workforce by deploying new technology. This new technology allows the team to leverage our workforce to do more with the same staff.

Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner reporting methodology in 2020.

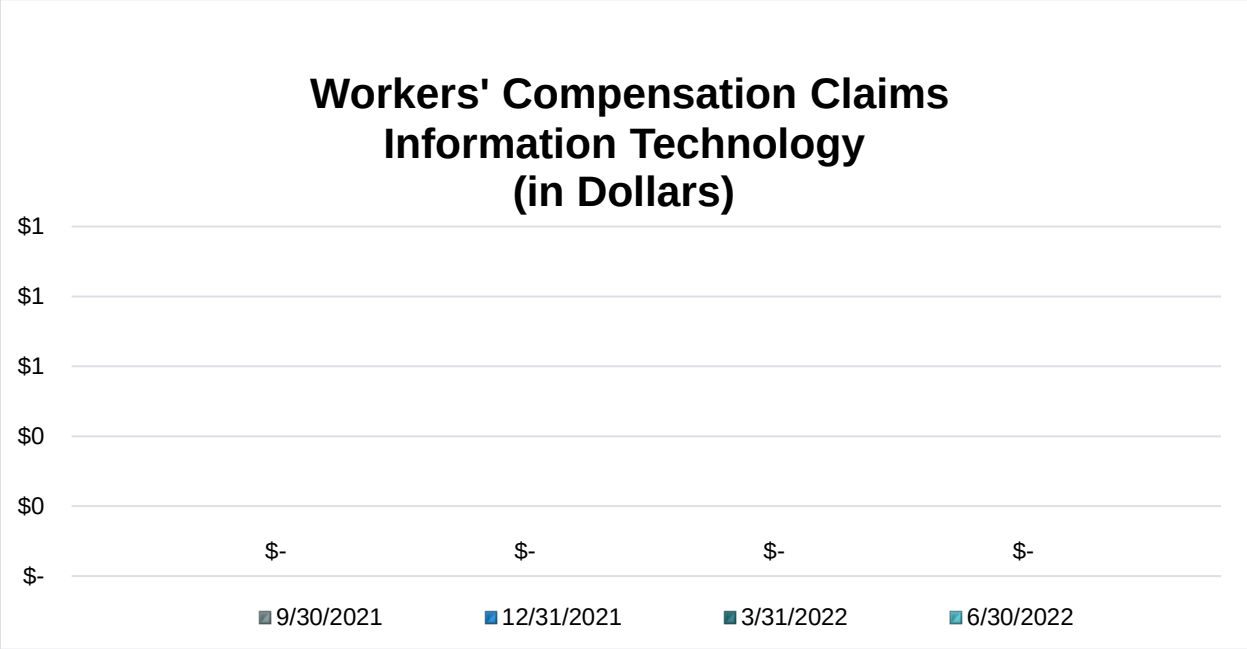
2022* is a projected spend verses prior years actual spend.



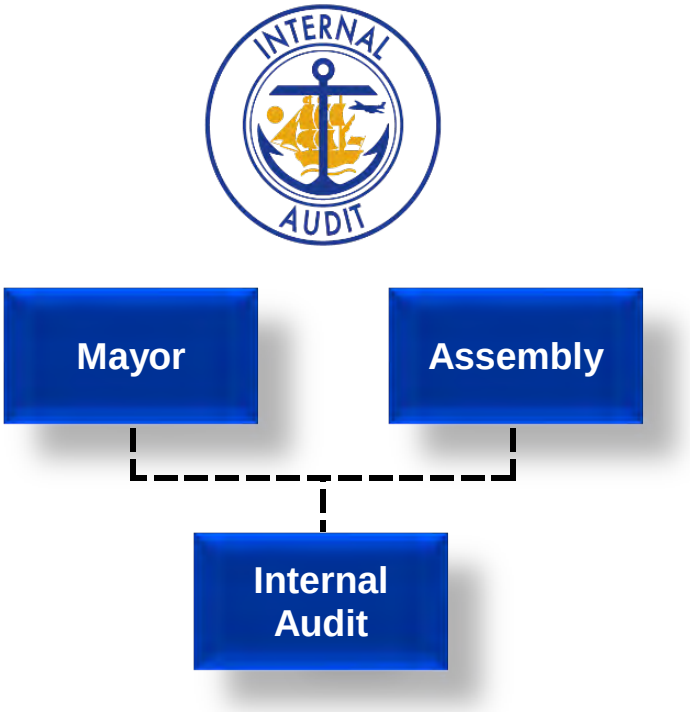
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Internal Audit



Internal Audit

Description
The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Department Services
- Conduct independent operational audits of Municipal operations and activities;
- Evaluate the reliability of internal accounting administrative controls;
- Conduct compliance audits of grants and contracts;
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes;
- Provide management assistance to the Administration and Assembly;
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property;*
- Conduct Sunset Audits of Boards and Commissions; and
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District.

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.
- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Internal Audit
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Internal Audit	746,424	778,845	836,694	7.43%
Direct Cost Total	**746,424**	**778,845**	**836,694**	**7.43%**
Intragovernmental Charges				
Charges by/to Other Departments	(635,918)	(639,514)	(697,363)	9.05%
Function Cost Total	**110,506**	**139,331**	**139,331**	**-**
Program Generated Revenue	(110,506)	(139,331)	(139,331)	-
Net Cost Total	**-**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	739,241	767,313	826,257	7.68%
Supplies	587	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/OtherServices	6,597	8,701	7,606	(12.58%)
Debt Service	-	-	-	-
Direct Cost Total	**746,424**	**778,845**	**836,694**	**7.43%**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	**6**	**6**	**6**	**-**

Internal Audit
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	778,845	5	1	-
2022 One-Time Requirements				
- REVERSE - 2022 Prop - ONE-TIME - Leave Audit Technician position vacant for three quarters of the year	32,689	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	26,255	-	-	-
- Fleet adjustment	(1,095)	-	-	-
2023 Continuation Level	**836,694**	**5**	**1**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**836,694**	**5**	**1**	**-**

Internal Audit
Division Summary
Internal Audit

(Fund Center # 106000, 106079)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	739,241	767,313	826,257	7.68%
Supplies	587	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	6,597	8,701	7,606	(12.58%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**746,424**	**778,845**	**836,694**	**7.43%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**746,424**	**778,845**	**836,694**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(635,918)	(639,514)	(697,363)	9.05%
Function Cost Total	**110,506**	**139,331**	**139,331**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	110,506	139,331	139,331	-
Program Generated Revenue Total	**110,506**	**139,331**	**139,331**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	**6**	**6**	**6**	**-**

Internal Audit
Division Detail
Internal Audit

(Fund Center # 106000, 106079)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	739,241	767,313	826,257	7.68%
Supplies	587	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	6,597	8,701	7,606	(12.58%)
Manageable Direct Cost Total	**746,424**	**778,845**	**836,694**	**7.43%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**746,424**	**778,845**	**836,694**	**7.43%**
Intragovernmental Charges				
Charges by/to Other Departments	(635,918)	(639,514)	(697,363)	9.05%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	548	-	-	-
430030 - Restricted Contributions	109,958	139,331	139,331	-
Program Generated Revenue Total	**110,506**	**139,331**	**139,331**	**-**
Net Cost				
Direct Cost Total	746,424	778,845	836,694	7.43%
Charges by/to Other Departments Total	(635,918)	(639,514)	(697,363)	9.05%
Program Generated Revenue Total	(110,506)	(139,331)	(139,331)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Audit Technician	-	1	-	1	-	1
Internal Auditor	1	-	1	-	1	-
Principal Auditor	1	-	1	-	1	-
Staff Auditor	3	-	3	-	3	-
Position Detail as Budgeted Total	**5**	**1**	**5**	**1**	**5**	**1**

Internal Audit

Anchorage: Performance. Value. Results.

Mission

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Core Services

- Conduct independent operational audits of Municipal operations and activities
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- Conduct compliance audits of grants and contracts
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- Provide management assistance to the Administration and Assembly
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Performance Measures

Progress in achieving goals will be measured by:

Measure 1: The number of audit reports issued

	2018	2019	2020	2021*	2022 Q1	2022 Q2	2022 Q3	2022 Q4
# issued	17	17	13	22	1	2		

*Includes the reporting of Anchorage School District Internal Audit reports starting in 2021 3rd Quarter.

Measure 2: The number of special projects completed

	2018	2019	2020	2021*	2022 Q1	2022 Q2	2022 Q3	2022 Q4
# completed	15	16	15	22	4	2		

*Includes the reporting of Anchorage School District Internal Audit special projects starting in 2021 3rd Quarter.

Measure 3: The percentage of audit findings in reports of audit with management concurrence

	2018	2019	2020	2021	2022 Q1	2022 Q2	2022 Q3	2022 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

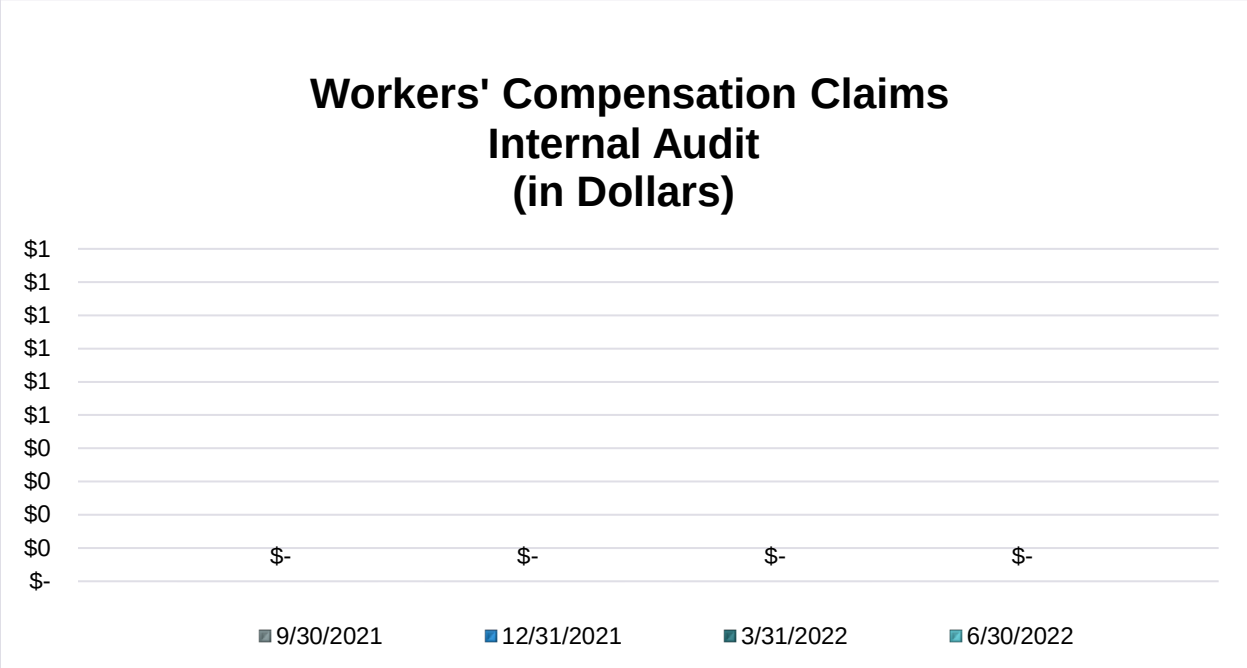
Measure 4: Total number of staff hours provided to the external auditors

	2018	2019	2020	2021	2022 Q1	2022 Q2	2022 Q3	2022 Q4
# of staff hours to external auditors	339	362.75	N/A	N/A	N/A	N/A	N/A	N/A

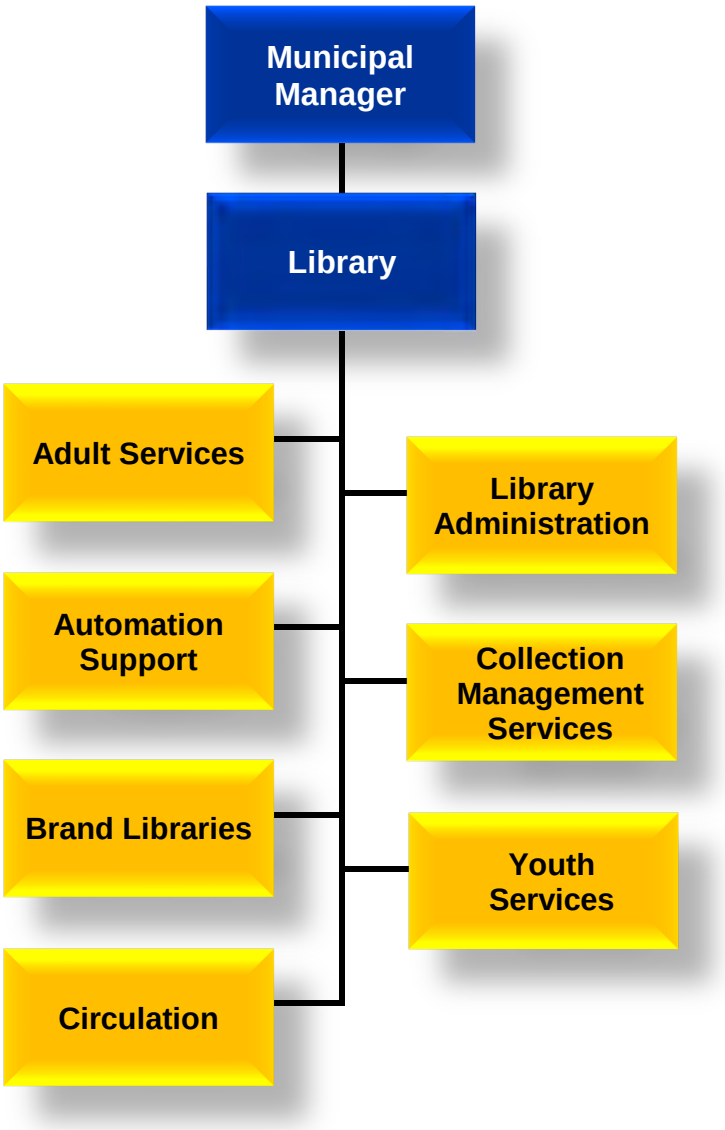
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Library


ANCHORAGE
PUBLIC LIBRARY
Dive in • Discover
Municipal Manager
Library
Adult Services
Library Administration
Automation Support
Collection Management Services
Brand Libraries
Youth Services
Circulation

Library

Description
The Library's Mission: Connecting people to education, information, and community.

Core Values:
- Access and Equity: We ensure all people have free and equal access to information and library spaces.
- Community: We maintain a library that is safe, welcoming, and responsive to community needs. We provide excellent service that is confidential, nonjudgmental, and nonpartisan
- Learning: We actively facilitate and promote literacy and life-long learning

Department Services
- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal space for individual and group use
- Target programming that meets the needs of our community

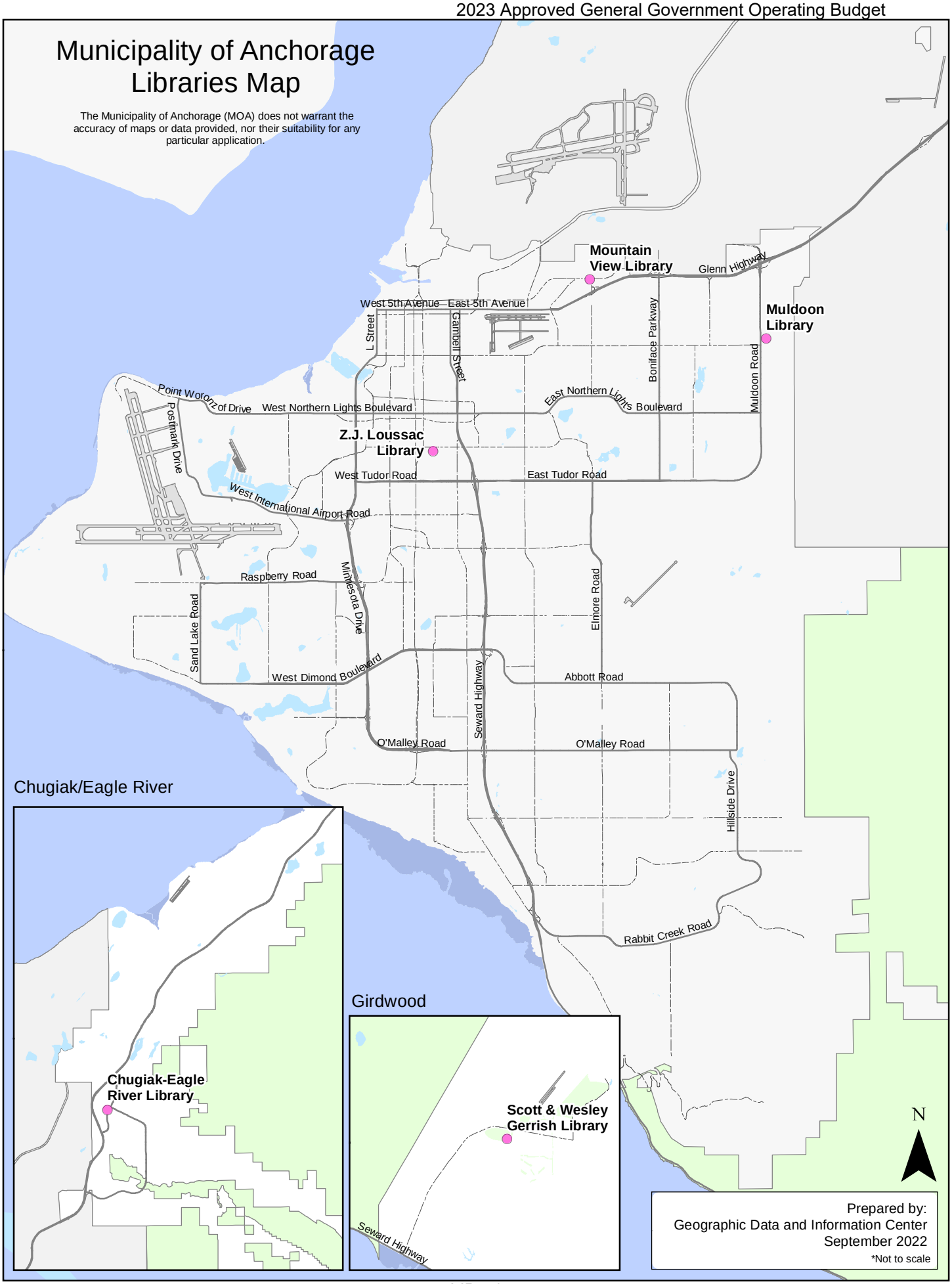
Central Library and Branches
- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504
- Dimond Transit Express Library – 800 E Dimond Blvd, Anchorage, AK 99515

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

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.
- Improve economic advancement by providing access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.
- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.

- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.


Municipality of Anchorage
Libraries Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Mountain View Library
Muldoon Library
Z.J. Loussac Library
Chugiak-Eagle River Library
Scott & Wesley Gerrish Library
Glenn Highway
West 5th Avenue
East 5th Avenue
L Street
Gambell Street
Boniface Parkway
Muldoon Road
Point Woronzof Drive
Postmark Drive
West Northern Lights Boulevard
East Northern Lights Boulevard
West Tudor Road
East Tudor Road
West International Airport Road
Raspberry Road
Minnesota Drive
Sand Lake Road
Elmore Road
West Dimond Boulevard
Abbott Road
Seward Highway
O'Malley Road
Hillside Drive
Rabbit Creek Road
Chugiak/Eagle River
Girdwood
Seward Highway
N
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale

Library
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Library	8,745,477	8,982,245	9,214,283	2.58%
Direct Cost Total	**8,745,477**	**8,982,245**	**9,214,283**	**2.58%**
Intragovernmental Charges				
Charges by/to Other Departments	5,734,285	5,605,316	5,830,873	4.02%
Function Cost Total	**14,479,762**	**14,587,561**	**15,045,156**	**3.14%**
Program Generated Revenue	(83,785)	(57,500)	(57,500)	-
Net Cost Total	**14,395,976**	**14,530,061**	**14,987,656**	**3.15%**
Direct Cost by Category				
Salaries and Benefits	7,050,330	7,187,720	7,258,617	0.99%
Supplies	87,232	62,086	62,086	-
Travel	3,267	8,000	8,000	-
Contractual/OtherServices	1,540,702	1,641,694	1,766,977	7.63%
Debt Service	7,893	12,000	47,858	298.82%
Equipment, Furnishings	56,053	70,745	70,745	-
Direct Cost Total	**8,745,477**	**8,982,245**	**9,214,283**	**2.58%**
Position Summary as Budgeted				
Full-Time	65	62	62	-
Part-Time	31	27	27	-
Position Total	**96**	**89**	**89**	**-**

Library
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	8,982,245	62	27	-
Debt Service Changes				
- Automated Material Handling System (AMHS) loan	35,858	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	70,897	-	-	-
- Fleet adjustment	283	-	-	-
2023 Continuation Level	**9,089,283**	**62**	**27**	**-**
2023 Assembly Amendments				
- Amendment #8, Line 1 - Annual grant to the Anchorage Library Foundation	125,000	-	-	-
2023 Approved Budget	**9,214,283**	**62**	**27**	**-**

Library
Division Summary
Library

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	7,050,330	7,187,720	7,258,617	0.99%
Supplies	87,232	62,086	62,086	-
Travel	3,267	8,000	8,000	-
Contractual/Other Services	1,540,702	1,641,694	1,766,977	7.63%
Equipment, Furnishings	56,053	70,745	70,745	-
Manageable Direct Cost Total	**8,737,584**	**8,970,245**	**9,166,425**	**2.19%**
Debt Service	7,893	12,000	47,858	298.82%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**7,893**	**12,000**	**47,858**	**298.82%**
Direct Cost Total	**8,745,477**	**8,982,245**	**9,214,283**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	5,734,285	5,605,316	5,830,873	4.02%
Function Cost Total	**14,479,762**	**14,587,561**	**15,045,156**	**3.14%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	83,785	57,500	57,500	-
Program Generated Revenue Total	**83,785**	**57,500**	**57,500**	**-**
Net Cost Total	**14,395,976**	**14,530,061**	**14,987,656**	**3.15%**
Position Summary as Budgeted				
Full-Time	65	62	62	-
Part-Time	31	27	27	-
Position Total	**96**	**89**	**89**	**-**

Library
Division Detail
Library

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
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Travel	3,267	8,000	8,000	-
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Manageable Direct Cost Total	**8,737,584**	**8,970,245**	**9,166,425**	**2.19%**
Debt Service	7,893	12,000	47,858	298.82%
Non-Manageable Direct Cost Total	**7,893**	**12,000**	**47,858**	**298.82%**
Direct Cost Total	**8,745,477**	**8,982,245**	**9,214,283**	**2.58%**
Intragovernmental Charges				
Charges by/to Other Departments	5,734,285	5,605,316	5,830,873	4.02%
Program Generated Revenue				
406320 - Library Non-Resident Fees	150	1,500	1,500	-
406350 - Library Fees	-	500	500	-
406580 - Copier Fees	11,930	10,500	10,500	-
406660 - Lost Book Reimbursement	7,119	10,000	10,000	-
407030 - Library Fines	1,252	-	-	-
408380 - Prior Year Expense Recovery	38,416	-	-	-
408420 - Building Rental	24,920	35,000	35,000	-
408550 - Cash Over & Short	(1)	-	-	-
Program Generated Revenue Total	**83,785**	**57,500**	**57,500**	**-**
Net Cost				
Direct Cost Total	8,745,477	8,982,245	9,214,283	2.58%
Charges by/to Other Departments Total	5,734,285	5,605,316	5,830,873	4.02%
Program Generated Revenue Total	(83,785)	(57,500)	(57,500)	-
Net Cost Total	**14,395,976**	**14,530,061**	**14,987,656**	**3.15%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Associate Librarian	6	2	6	2	6	2
Family Service Counselor	-	3	-	-	-	-
Family Service Specialist	2	-	-	-	-	-
Information Center Consultant II	-	-	-	-	-	1
Junior Admin Officer	-	-	1	-	1	-
Junior Administrative Officer	3	-	2	-	2	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	13	-	13	-	13
Library Assistant II	14	3	14	3	14	3

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Library Assistant III	13	1	13	1	13	1
Library Clerk	-	2	-	2	-	2
Library Public Computer Technician	-	1	-	1	-	-
Professional Librarian I	10	5	10	5	10	5
Professional Librarian II	7	-	7	-	7	-
Professional Librarian III	4	-	4	-	4	-
Professional Librarian IV	1	-	1	-	1	-
Public Service Intern I	-	1	-	-	-	-
Special Administrative Assistant I	1	-	-	-	-	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**65**	**31**	**62**	**27**	**62**	**27**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

Library Homelessness, Mental Health, and Substance Misuse

- Funds labor for three employees who work for the Community Resource Coordinator program at Anchorage Public Library
- Provides assistance to patrons who cannot be helped by regular APL staff
- Assistance includes application and form help for seniors or adults with disabilities, direction to and about appropriate and supportive resources related to housing, food security, and physical or mental health services
- Intercession in patron behavior to redirect from emergency services when appropriate and necessary
- Provides assistance to the one out of four patrons who visit the Library and identify as experiencing houselessness, and/or are an Alaska Mental Health Trust beneficiary
- Provide assistance and training to APL staff with difficult patrons
- Develop best practices for CRC team and APL staff so all can work together and help patrons who need assistance
- Host knowledge of and provide network for community resources for APL patrons
- Work with other agencies and create partnerships for referrals
- Host programs with other partners to assist APL patrons with substance abuse and mental health issues

Library Child Abuse/Sexual Assault Domestic Violence Prevention
Funds the labor for the Early Literacy Librarian at the Anchorage Public Library

- Educate and inform communities in Anchorage about early literacy resources
- Conducts training classes, implements programming, visits caregivers outside of the Library
- Primary focus on communities that struggle with kindergarten readiness
- Develop partnerships with and coalitions for training, advertising, and communications, which explain the importance of early literacy
- Create early literacy spaces and distribute materials throughout the community
- Assist in developing metrics and outcomes to measure progress
- Assist with revenue generating opportunities as able
- Establish and maintain effective relationships with co-workers, families, members of the community to maintain information channels related to early literacy

Library
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Library	68,287	439,383	451,707	2.80%
Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Function Cost Total	**72,290**	**459,158**	**457,362**	**(0.39%)**
Program Generated Revenue	(150)	-	-	-
Net Cost Total	**72,140**	**459,158**	**457,362**	**(0.39%)**
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	451,707	2.80%
Travel	-	-	-	-
Contractual/OtherServices	89	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Position Summary as Budgeted				
Full-Time	1	4	4	-
Part-Time	-	-	-	-
Position Total	**1**	**4**	**4**	**-**

Library
Division Summary
Alcohol Tax

Library

(Fund Center # 536100, 536000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	451,707	2.80%
Travel	-	-	-	-
Contractual/Other Services	89	-	-	-
Manageable Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**68,287**	**439,383**	**451,707**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Function Cost Total	**72,290**	**459,158**	**457,362**	**(0.39%)**
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	150	-	-	-
Program Generated Revenue Total	**150**	**-**	**-**	**-**
Net Cost Total	**72,140**	**459,158**	**457,362**	**(0.39%)**
Position Summary as Budgeted				
Full-Time	1	4	4	-
Position Total	**1**	**4**	**4**	**-**

Library
Division Detail
Alcohol Tax

Library

(Fund Center # 536100, 536000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	451,707	2.80%
Travel	-	-	-	-
Contractual/Other Services	89	-	-	-
Manageable Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	150	-	-	-
Program Generated Revenue Total	**150**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	68,287	439,383	451,707	2.80%
Charges by/to Other Departments Total	4,003	19,775	5,655	(71.40%)
Program Generated Revenue Total	(150)	-	-	-
Net Cost Total	**72,140**	**459,158**	**457,362**	**(0.39%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Family Service Specialist	-	-	2	-	2	-
Professional Librarian I	1	-	1	-	1	-
Special Administrative Assistant I	-	-	1	-	1	-
Position Detail as Budgeted Total	**1**	**-**	**4**	**-**	**4**	**-**

Anchorage Public Library

Anchorage: Performance. Value. Results

Mission
Connecting people to education, information, and community

Values
- Access
- Community by Welcoming Everyone to Our Library
- Lifelong Learning and Literacy

Core Services
- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of **all** our community

Accomplishment Goals
- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all**.** Review the Code of Conduct with staff for a more consistent enforcement from all library employees.
- Increase opportunities for our children's success when they enter school by supporting the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Community Priorities and Desired Outcomes
- **Education and Skills for Life:** Children enter Kindergarten with the foundational skills for literacy and are supported by the Library in their literacy progression through elementary school; the Library supports teens and adults in learning the skills they need to be successful in life.
- **A Bridge to Information and Resources:** Anchorage is an engaged and well-informed community; the library seeks to be the trusted institution that connects people to non-biased information, experts, and materials, and adapts with the changing needs of our community.
- **Building Community:** The Library brings Anchorage residents together.

Performance Measures

- Cardholders and Library Visits
    - Registrations have been strong, but we have been losing cardholders due to expiring cards. We are looking for new ways to engage patrons and improve our renewal rate.

- Circulation of Materials
    - Total circulation is 29% less than in 2019, 19.6% less than 2020, but 77% better than 2021. If the trend continues APL will be able to reach pre-COVID circulation on a consistent basis by 2023.
    - Circulation of digital materials is higher than 2019, 2020, and 2021. Digital resource use has continued to grow perhaps due to continued increased investment by Collection Management Services.

- Library Visits
    - APL had 126,744 visits in the first quarter. This is 32% less than the first quarter of 2019 and 20.4% less than 2020. Library staff continue to market at community gatherings, through radio advertisements, and partnership with other organizations.

- Program Attendance
    - The number of programs is down by 9.3% compared to 2020 and 31.4% compared to 2019. Program attendance is down by 27.2% compared to 2020 and by 50.6% compared to 2019.
    - In the first quarter, Youth Services staff focused on bringing people back into 1,000 Books Before Kindergarten. This program, launched in 2016, had fallen in participation during COVID. Families receive logs to track reading to their children who are under age 5. For every 100 books they read, they receive a sticker badge. At 1,000 Books, they receive a free Alaskan picture book and are commemorated on our wall. In Q1 of 2022, children participated by reaching a 100-book milestone, 239 times. They read at least 23,900 books. This is more than double the participation we had in the entirety of 2021.December saw the launch of “Leap into Science”. This program is part of a grant and uses curriculum developed by The Franklin Institute. Locally it is administered by Alaska Afterschool Network. The workshops, held at four library locations, start with a story time, and then feature a series of stations with scientific activities. The combination of children’s literature and science is both fun and educational. APL has had two very well attended events in cooperation with the Municipal Q1 also saw the return to Scout tour programs at Loussac, Chugiak-Eagle River, and Muldoon locations. While they had happened upon request in 2021, we had not advertised them. 80 people came on a tour and 45 scouts earned their badge! This contrasts with the 5 people who came on a tour in 2021 and 3 scouts who earned badges.
    - In the first quarter of 2022, Adult Services held the first Winter Reading Challenge for adults, inviting them to read materials that they might not have thought to pick up themselves. From January 21-March 7th adults were invited to pick up a bingo card to record their reading. Each square had a theme and adults could win a finisher prize by completing a bingo. Each bingo would then make them eligible for a larger prize drawing. Bingo cards were available at all branch locations, as well as the APL website.
    - As this was the first adult centered reading challenge in recent memory, our goal was to have at least half the number of our Summer Discovery adult finishers. Our systemwide goal was 80 adults with bingos - we exceeded that goal by 13. If our sign-up numbers are accurate, that gives us a 47% adult finisher rate. Adult participants noted that the challenge gave them motivation to explore other genres and new formats.

- Computer use, including Wi-Fi use of Library technology
    - Wi-Fi was used by 15,755 patrons in the first quarter and followed the trend of increasing each quarter, but it is still 11,000 users short of 2019 use statistics.
    - APL checked out 165 Mi-Fi devices (cellular hotspots) and had 100 holds. The Library has seen more and more devices returned late because patrons do not want to be placed on the wait list again. Other patrons are frustrated that it is taking so long so they are canceling their holds. Library staff is looking for additional grants to obtain additional devices.

Explaining the Metrics below:

Cardholders as percentage of the population is a commonly used performance metric. It is highlighted in the book Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards 3rd Edition by David Ammons. It is also commonly used in reports that libraries use to compare their performance with others. Anchorage Public Library (APL) has selected 48% because that is what the Library was at pre-COVID in 2019.

Circulation is a metric used by the Institute for Museums and Libraries Services, the federal government department in charge of grants and standards for libraries and museums. They have great data comparison tool available here: Circulation per capita has been what data analysis staff, at many libraries, have used to put this traditionally in context of the population that they serve. APL chose a target based on what libraries with the same service population were achieving before COVID.

Downloaded content measurement is included to observe the shift from traditional materials such as books and DVDs to streaming or downloaded content. Especially with the onset of the COVID pandemic this has seen a large growth. The target selected is the high point of digital materials use during COVID.

Collection spending per capita is a metric that puts our circulation numbers in a fiscal context. APL may not be performing at the same level as comparable libraries that serve the same service population because it is underfunded in this area. In part, the Library cannot afford to buy enough digital items to circulate because it is often difficult to keep up with the cost of ordering as digital items have higher costs associated with them. As observers see patrons switch to digital resources there is an added strain to this budget. APL has been working on fundraising through grants and assistance from the Anchorage Library Foundation and Friends of the Library. APL chose a target based upon the average collection spending per capita of other libraries our size https://www.imls.gov/search-compare/

Visits, program attendance, public service hours, number of programs, program attendance, are all historically used by libraries to track use of facilities and in-person services. APL's goal has been to be back at pre-COVID numbers. Once the Library gets back to that level, plans are to use numbers from libraries with service populations of similar size. Comparable statistics can be found at the IMLS search and compare tool previously mentioned but also state-wide statistics https://library.alaska.gov/dev/plstats.html

FTEs, full time equivalent staff, is a metric that shows how much labor support there is for the above mentioned in-person services. Instead of looking at what the Library is funded at, which the Library did previously, the report focuses on what is filled. This better reflects how much actual support there is to run programs and staff service points. Our goal is to be back to full staffing. APL's performance can only truly be compared to those with both an equivalent service population and staffing. Another source of great comparative data in this area is Library Journal;

this can be found by looking at additional tools section of article
https://www.libraryjournal.com/?page=americas-star-libraries-2020

Public Technology use has been a statistic that is relatively new to libraries, it started in earnest in 2018 but has quickly been adopted by several states. Unfortunately, Alaska is not one of the states that asks for or reports that data, but it can be seen in the aforementioned Library Journal data. APL's "public technology use" data includes computer use inside the Library, check-out of Chromebooks and Mi-Fi devices (cellular hotspots), use of library devices laptops and iPads, and unique Wi-Fi users. Website session data is tracked at the state and federal level. These statistics illustrate that technology and virtual services are areas of library service that have had growing importance for over two decades. APL's goal is to reach highest usage numbers of late 2018.

Notable Statistics section was added to look at data that is of particular interest to staff either due to COVID caused changes or because the usage has been extraordinary in some way. Non-digital circulation has continued to grow, our engagement of new cardholders is very good, and there has been success reengaging patrons that have not used the library in a while.

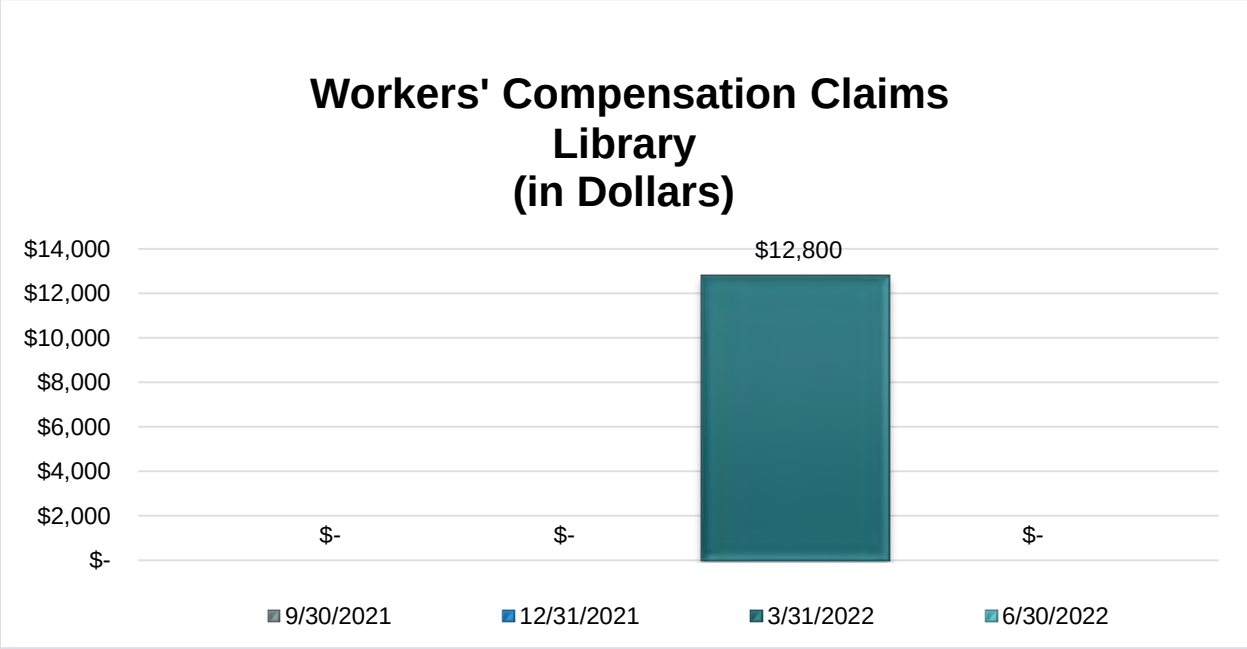
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Public Library Performance Measures	Q2 2021	Q2 2022	Target
Cardholders as % of population	44%*	39%	48%
Circulation/capita	.70*	.67	1.3
Downloaded content (Alaska Digital, Freegal, Hoopla, etc.)	115,868*^	117,255^	120,000
Collection spending/capita	$2.77^~	$3.17^~	$6.94
Visits/capita	.26*	.41	.75
Program attendance/1000 capita	33.26*	66.60	58.35
Public Service hours	2,666	2,741	2,386
FTEs	64^	59^	78
Number of Library Programs	279*	438	580
Program Attendance	9,613*	19,246	20,000
Public Technology Use (Wi-Fi and devices)	7,485*	29,745	55,000
Website Sessions	237,584*	233,794	350,000
^ = *Item is budget / funding dependent*			
* = *Item has been affected by COVID-19 event and building closure*			
~ = *MOA budget funds only (no donations)*			
Anchorage Population	289,697	289,697	
Notable Statistics	**Q2 2021**	**Q2 2022**	
Non-digital Circulation	101,484	144,143	
Cardholders reengaged after email campaign	393	275	
Number of new cardholders circulated print	2709	3123	
Number of new cardholders circulated digital	1241	1830	

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Maintenance & Operations





Maintenance & Operations

Description
The Maintenance & Operations department performs a major portion of the maintenance needs on 455 municipally owned properties throughout Anchorage. Activities include street maintenance including snow removal and pavement repair on 1,400 lane miles of streets, to include alleys; facility maintenance to 455 locations; fleet maintenance on over 1,100 vehicles, communications for public safety, managing facility capital improvement projects, and a variety of other maintenance needs.

Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It is also one of the most necessary. The Street Maintenance Division must keep approximately 1,400 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings, facilities, and 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for over 416 Municipal vehicles and 130 pieces of heavy equipment to include the Anchorage Police Department fleet of an additional 571 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 18 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 100 automatic defibrillators, and nearly 4,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction, major renovations, and remodels such as APD Downtown Headquarters, Egan Solar Array, new skylight and interior renovations at the Anchorage Senior Center, and numerous LED lighting upgrades throughout the city. They are also responsible for all maintenance projects, which include roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

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

Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

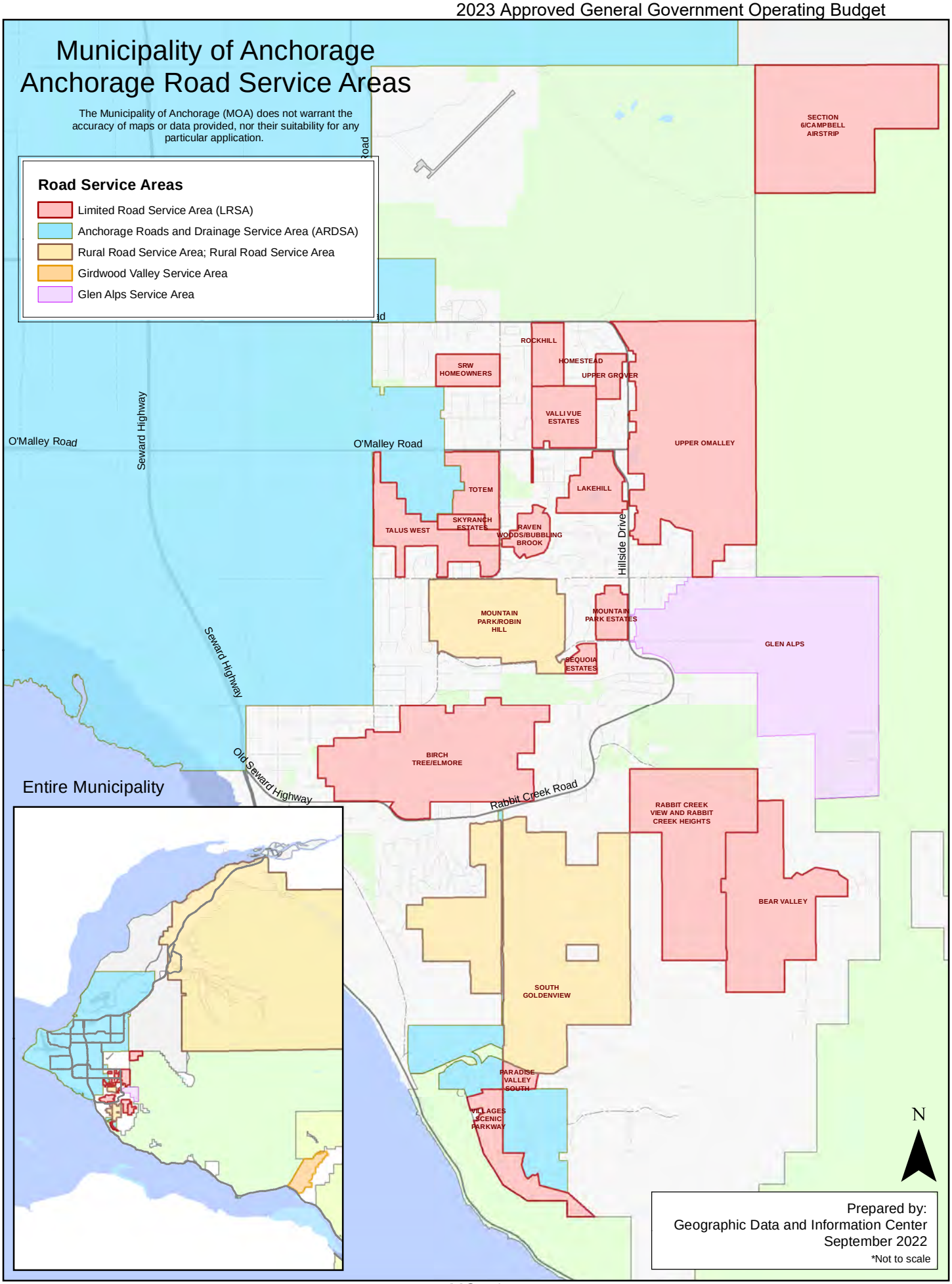
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Complete declared plow-outs within 84 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED streetlights.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations.

- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.


Municipality of Anchorage
Anchorage Road Service Areas
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Road Service Areas
Limited Road Service Area (LRSA)
Anchorage Roads and Drainage Service Area (ARDSA)
Rural Road Service Area; Rural Road Service Area
Girdwood Valley Service Area
Glen Alps Service Area
SECTION 6/CAMPBELL AIRSTRIP
ROCKHILL
SRW HOMEOWNERS
HOMESTEAD
UPPER GROVER
VALLI VUE ESTATES
UPPER OMALLEY
O'Malley Road
O'Malley Road
Seward Highway
TOTEM
LAKEHILL
SKYRANCH ESTATES
TALUS WEST
RAVEN WOODS/BUBBLING BROOK
Hillside Drive
MOUNTAIN PARK/ROBIN HILL
MOUNTAIN PARK ESTATES
GLEN ALPS
SEQUOIA ESTATES
Seward Highway
BIRCH TREE/ELMORE
Old Seward Highway
Rabbit Creek Road
RABBIT CREEK VIEW AND RABBIT CREEK HEIGHTS
BEAR VALLEY
SOUTH GOLDENVIEW
PARADISE VALLEY SOUTH
VILLAGES SCENIC PARKWAY
Entire Municipality
N
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale

Maintenance & Operations
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
MO Maintenance & Operations	88,703,586	90,268,930	94,541,449	4.73%
MO Other Service Areas	10,141,137	10,952,257	10,964,877	0.12%
Direct Cost Total	**98,844,722**	**101,221,187**	**105,506,326**	**4.23%**
Intragovernmental Charges				
Charges by/to Other Departments	(12,720,468)	(12,021,176)	(12,547,789)	4.38%
Function Cost Total	**86,124,254**	**89,200,011**	**92,958,537**	**4.21%**
Program Generated Revenue	(1,669,614)	(1,810,311)	(1,617,038)	(10.68%)
Net Cost Total	**84,454,640**	**87,389,700**	**91,341,499**	**4.52%**
Direct Cost by Category				
Salaries and Benefits	17,673,945	18,089,778	18,282,310	1.06%
Supplies	2,257,084	2,362,986	2,663,286	12.71%
Travel	-	4,810	4,810	-
Contractual/OtherServices	34,368,485	34,702,856	36,974,136	6.54%
Debt Service	44,499,208	46,021,057	47,542,084	3.31%
Equipment, Furnishings	46,000	39,700	39,700	-
Direct Cost Total	**98,844,722**	**101,221,187**	**105,506,326**	**4.23%**
Position Summary as Budgeted				
Full-Time	153	153	153	-
Part-Time	7	6	6	-
Position Total	**160**	**159**	**159**	**-**

Maintenance & Operations
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	101,221,187	153	6	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Upgrade to the facility computerized maintenance management system	(25,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	1,446,548	-	-	-
- Tax Anticipation Notes (TANs)	74,479	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	177,276	-	-	-
- Non-labor adjustments net with salaries adjustments	60,052	-	-	-
- Public utility services cost increases	100,000	-	-	-
- Facility contractual services cost increases	200,000	-	-	-
- Fuel cost increases	300,000	-	-	-
- Fleet adjustment	123,461	-	-	-
- Room Tax	5,495	-	-	-
2023 Continuation Level	**103,683,498**	**153**	**6**	**-**
2023 Proposed Budget Changes				
- Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	150,000	-	-	-
- Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As Amended	50,500	-	-	-
- Small cell equipment installations on street lighting system funded with application fees, annual fee, and utility reimbursement	53,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	90,256	-	-	-
2023 Assembly Amendments				
- Amendment #8, Line 3 - Snow hauling/plowing with $500,000 appropriated specifically to sidewalks	1,500,000	-	-	-
- Amendment #8, Line 14 - Reduce security contract funds	(65,000)	-	-	-
2023 Mayoral Vetoes				
- Amendment #8, Line 14 - Reduce security contract funds	44,072	-	-	-
2023 Approved Budget	**105,506,326**	**153**	**6**	**-**

Maintenance & Operations
Division Summary
MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	17,054,285	17,471,025	17,653,892	1.05%
Supplies	2,205,758	2,195,699	2,495,999	13.68%
Travel	-	4,810	4,810	-
Contractual/Other Services	24,900,292	24,542,639	26,810,964	9.24%
Equipment, Furnishings	44,043	33,700	33,700	-
Manageable Direct Cost Total	**44,204,378**	**44,247,873**	**46,999,365**	**6.22%**
Debt Service	44,499,208	46,021,057	47,542,084	3.31%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**44,499,208**	**46,021,057**	**47,542,084**	**3.31%**
Direct Cost Total	**88,703,586**	**90,268,930**	**94,541,449**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(13,103,189)	(12,430,228)	(12,955,293)	4.22%
Function Cost Total	**75,600,397**	**77,838,702**	**81,586,156**	**4.81%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	495,284	187,745	188,572	0.44%
Fund 106000 - Girdwood Valley SA	15,255	3,000	3,000	-
Fund 129000 - Eagle River Street Lighting SA	12,074	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	1,055,172	1,581,936	1,387,836	(12.27%)
Program Generated Revenue Total	**1,577,785**	**1,783,711**	**1,590,438**	**(10.84%)**
Net Cost Total	**74,022,612**	**76,054,991**	**79,995,718**	**5.18%**
Position Summary as Budgeted				
Full-Time	149	149	149	-
Part-Time	7	6	6	-
Position Total	**156**	**155**	**155**	**-**

Maintenance & Operations
Division Detail
MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	17,054,285	17,471,025	17,653,892	1.05%
Supplies	2,205,758	2,195,699	2,495,999	13.68%
Travel	-	4,810	4,810	-
Contractual/Other Services	24,900,292	24,542,639	26,810,964	9.24%
Equipment, Furnishings	44,043	33,700	33,700	-
Manageable Direct Cost Total	**44,204,378**	**44,247,873**	**46,999,365**	**6.22%**
Debt Service	44,499,208	46,021,057	47,542,084	3.31%
Non-Manageable Direct Cost Total	**44,499,208**	**46,021,057**	**47,542,084**	**3.31%**
Direct Cost Total	**88,703,586**	**90,268,930**	**94,541,449**	**4.73%**
Intragovernmental Charges				
Charges by/to Other Departments	(13,103,189)	(12,430,228)	(12,955,293)	4.22%
Program Generated Revenue				
403010 - Assessment Collections	347,619	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	76,620	60,000	60,000	-
404079 - Small Cell Site License Annual Fees	62,827	62,000	115,000	85.48%
405030 - SOA Traffic Signal Reimbursement	524,966	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	9,431	-	-	-
405140 - National Forest Allocation	-	-	76,000	100.00%
406625 - Reimbursed Cost-NonGrant Funded	188,942	178,774	178,774	-
408380 - Prior Year Expense Recovery	86,818	-	-	-
408390 - Insurance Recoveries	5,312	67,840	67,840	-
408405 - Lease & Rental Revenue	8,668	3,000	3,000	-
430030 - Restricted Contributions	6,228	-	-	-
450010 - Transfer from Other Funds	1,106	-	-	-
460030 - Premium on Bond Sales	-	760,487	438,214	(42.38%)
460035 - Premium on TANS	10,545	12,050	12,050	-
460040 - Loan Proceeds	248,704	-	-	-
Program Generated Revenue Total	**1,577,785**	**1,783,711**	**1,590,438**	**(10.84%)**
Net Cost				
Direct Cost Total	88,703,586	90,268,930	94,541,449	4.73%
Charges by/to Other Departments Total	(13,103,189)	(12,430,228)	(12,955,293)	4.22%
Program Generated Revenue Total	(1,577,785)	(1,783,711)	(1,590,438)	(10.84%)
Net Cost Total	**74,022,612**	**76,054,991**	**79,995,718**	**5.18%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	1	-	2	-	2	-
Chief Steward	1	-	1	-	1	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	2	-	1	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	1	-	1	-
General Foreman	1	-	-	-	-	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Leadman	5	-	5	-	5	-
Journeyman Carpenter	6	-	6	-	6	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	7	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	-	-
Light Equipment Operator	12	6	12	6	12	6
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	-	2	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	-	-	1	-	1	-
Senior Electronic Technician	4	-	4	-	4	-
Special Administrative Assistant I	3	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Street Maintenance Supervisor	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	**149**	**7**	**149**	**6**	**149**	**6**

Maintenance & Operations
Division Summary
MO Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	619,661	618,753	628,418	1.56%
Supplies	51,326	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	9,468,193	10,160,217	10,163,172	0.03%
Equipment, Furnishings	1,957	6,000	6,000	-
Manageable Direct Cost Total	**10,141,137**	**10,952,257**	**10,964,877**	**0.12%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**10,141,137**	**10,952,257**	**10,964,877**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	382,720	409,052	407,504	(0.38%)
Function Cost Total	**10,523,857**	**11,361,309**	**11,372,381**	**0.10%**
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	91,829	26,600	26,600	-
Program Generated Revenue Total	**91,829**	**26,600**	**26,600**	**-**
Net Cost Total	**10,432,028**	**11,334,709**	**11,345,781**	**0.10%**
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	**4**	**4**	**4**	**-**

Maintenance & Operations
Division Detail
MO Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	619,661	618,753	628,418	1.56%
Supplies	51,326	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	9,468,193	10,160,217	10,163,172	0.03%
Equipment, Furnishings	1,957	6,000	6,000	-
Manageable Direct Cost Total	**10,141,137**	**10,952,257**	**10,964,877**	**0.12%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**10,141,137**	**10,952,257**	**10,964,877**	**0.12%**
Intragovernmental Charges				
Charges by/to Other Departments	382,720	409,052	407,504	(0.38%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	48,870	25,000	25,000	-
408380 - Prior Year Expense Recovery	635	-	-	-
408580 - Miscellaneous Revenues	42,324	1,600	1,600	-
Program Generated Revenue Total	**91,829**	**26,600**	**26,600**	**-**
Net Cost				
Direct Cost Total	10,141,137	10,952,257	10,964,877	0.12%
Charges by/to Other Departments Total	382,720	409,052	407,504	(0.38%)
Program Generated Revenue Total	(91,829)	(26,600)	(26,600)	-
Net Cost Total	**10,432,028**	**11,334,709**	**11,345,781**	**0.10%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**4**	**-**	**4**	**-**	**4**	**-**

Equipment Maintenance Operations

Description
The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services
To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

Equipment Maintenance Operations
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

(Fund Center # 710600)

	Appropriation	Positions FT	PT	Seas/T
2022 Revised Budget	14,868,815	36	-	-
Transfers by/to Other Departments				
- Charges by other departments	63,224	-	-	-
Debt Service Changes				
- Depreciation / amortization	377,706	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	72,466	-	-	-
- Fleet adjustment	962	-	-	-
2023 Continuation Level	**15,383,173**	**36**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**15,383,173**	**36**	**-**	**-**
2023 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,663,744)	-	-	-
2023 Approved Budget Appropriation	**8,719,429**	**36**	**-**	**-**

Maintenance & Operations
Division Summary
MO Maintenance & Operations

(Fund Center # 710600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,729,672	4,539,183	4,611,649	1.60%
Supplies	1,823,127	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	302,922	235,000	235,962	0.41%
Equipment, Furnishings	3,931	-	-	-
Manageable Direct Cost Total	**6,859,652**	**6,553,069**	**6,626,497**	**1.12%**
Debt Service	-	-	-	-
Depreciation/Amortization	3,424,793	6,286,038	6,663,744	6.01%
Non-Manageable Direct Cost Total	**3,424,793**	**6,286,038**	**6,663,744**	**6.01%**
Direct Cost Total	**10,284,445**	**12,839,107**	**13,290,241**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,847,729	2,029,708	2,092,932	3.11%
Function Cost Total	**12,132,174**	**14,868,815**	**15,383,173**	**3.46%**
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,352,884	10,819,570	11,026,834	1.92%
Program Generated Revenue Total	**11,352,884**	**10,819,570**	**11,026,834**	**1.92%**
Net Cost Total	**779,290**	**4,049,245**	**4,356,339**	**7.58%**
Position Summary as Budgeted				
Full-Time	39	36	36	-
Position Total	**39**	**36**	**36**	**-**

Maintenance & Operations
Division Detail
MO Maintenance & Operations

(Fund Center # 710600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,729,672	4,539,183	4,611,649	1.60%
Supplies	1,823,127	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	302,922	235,000	235,962	0.41%
Equipment, Furnishings	3,931	-	-	-
Manageable Direct Cost Total	**6,859,652**	**6,553,069**	**6,626,497**	**1.12%**
Debt Service	-	-	-	-
Depreciation/Amortization	3,424,793	6,286,038	6,663,744	6.01%
Non-Manageable Direct Cost Total	**3,424,793**	**6,286,038**	**6,663,744**	**6.01%**
Direct Cost Total	**10,284,445**	**12,839,107**	**13,290,241**	**3.51%**
Intragovernmental Charges				
Charges by/to Other Departments	1,847,729	2,029,708	2,092,932	3.11%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	21,322	6,500	6,500	-
408110 - Used Oil(SWS)	216	100	100	-
408380 - Prior Year Expense Recovery	7,548	2,000	2,000	-
408390 - Insurance Recoveries	71,948	142,000	142,000	-
408540 - Fleet Rental Revenues	11,148,293	10,527,970	10,555,234	0.26%
440010 - GCP Short-Term Interest	39,905	30,000	210,000	600.00%
440020 - Construction Cash Pools Short-Term Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	63,652	125,000	125,000	-
Program Generated Revenue Total	**11,352,884**	**10,819,570**	**11,026,834**	**1.92%**
Net Cost				
Direct Cost Total	10,284,445	12,839,107	13,290,241	3.51%
Charges by/to Other Departments Total	1,847,729	2,029,708	2,092,932	3.11%
Program Generated Revenue Total	(11,352,884)	(10,819,570)	(11,026,834)	1.92%
Net Cost Total	**779,290**	**4,049,245**	**4,356,339**	**7.58%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Service Technician II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	4	-	3	-	3	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Maintenance Worker I	1	-	-	-	-	-
Maintenance Worker II	1	-	-	-	-	-
Manager	1	-	1	-	1	-
Parts Warehouser	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**39**	**-**	**36**	**-**	**36**	**-**

Maintenance & Operations
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	Personnel PT	Personnel T	Program Expiration
APDES PERMIT REIMBURSEMENT									
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000141	732400	350,000	-	350,000	-	1	-	-	Dec-26
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
(State Grant - Revenue Pass Thru)									
- Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (700001 AMATS MOA Anchorage Arterial Dust Control 19-21)	743000	240,819	109,130	131,689	-	-	-	-	Mar-23
BOND FUNDED									
Recycled Asphalt/Chip Seal Program	743000	177,930	-	177,930	-	-	-	9	
Total Grant and Alternative Operating Funding for Department		**768,749**	**109,130**	**659,619**	**-**	**1**	**-**	**9**	
Total General Government Operating Direct Cost for Department				**105,506,326**		**153**	**6**	**-**	
Total Operating Budget for Department				**106,165,945**		**154**	**6**	**9**	

Street Maintenance Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

Core Services

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

Accomplishment Goals

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Performance Measures

Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure 1: Complete declared plow-outs within 72 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type
Effectiveness

Accomplishment Goal Supported
Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

Definition
This measure reports the amount of time taken to complete each declared plow-out.

Data Collection Method
The data will be collected by recording start and completion times for each declared plow-out.

Frequency
Monthly

Measured By
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

Reporting
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

Used By
Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #1: Complete declared plow-outs within 84 hours within ARDSA



Measure #2: Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA)

Type
Effectiveness

Accomplishment Goal Supported
Repair 80% of reported potholes within 24 hours within ARDSA

Definition
This measure reports the percentage of reported potholes repaired within 24 hours.

Data Collection Method
The data will be collected by recording the time of reported potholes and when each reported pothole repair was completed.

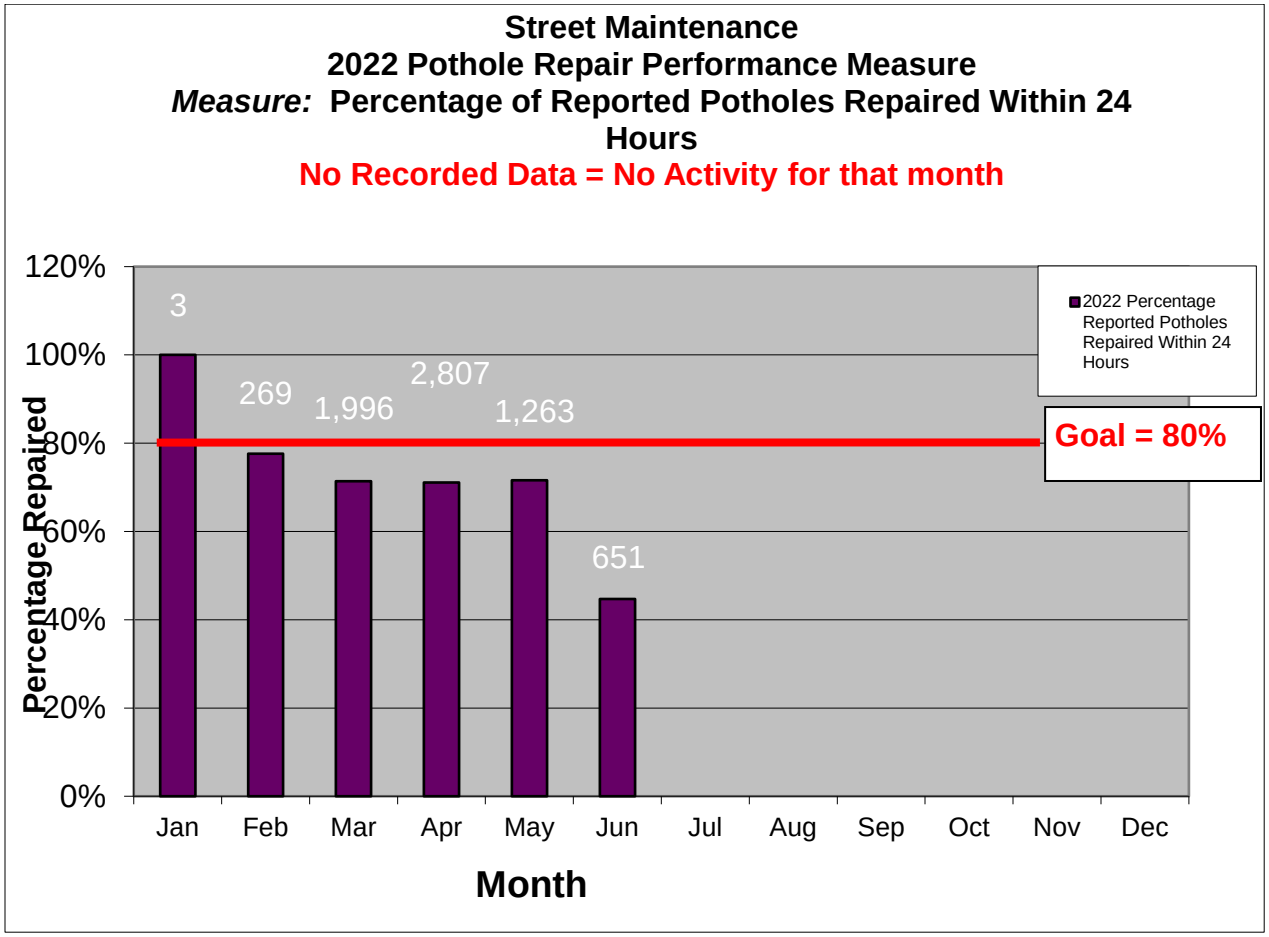
Frequency
Monthly

Measured By
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

Reporting
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By
Management will use this data to evaluate the effectiveness of reported pothole repairs in relation to the stated goal of completing 80% within 24 hours. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Type
Effectiveness

Accomplishment Goal Supported
Annually inspect and clean “as required” all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

Definition
This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

Data Collection Method
The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

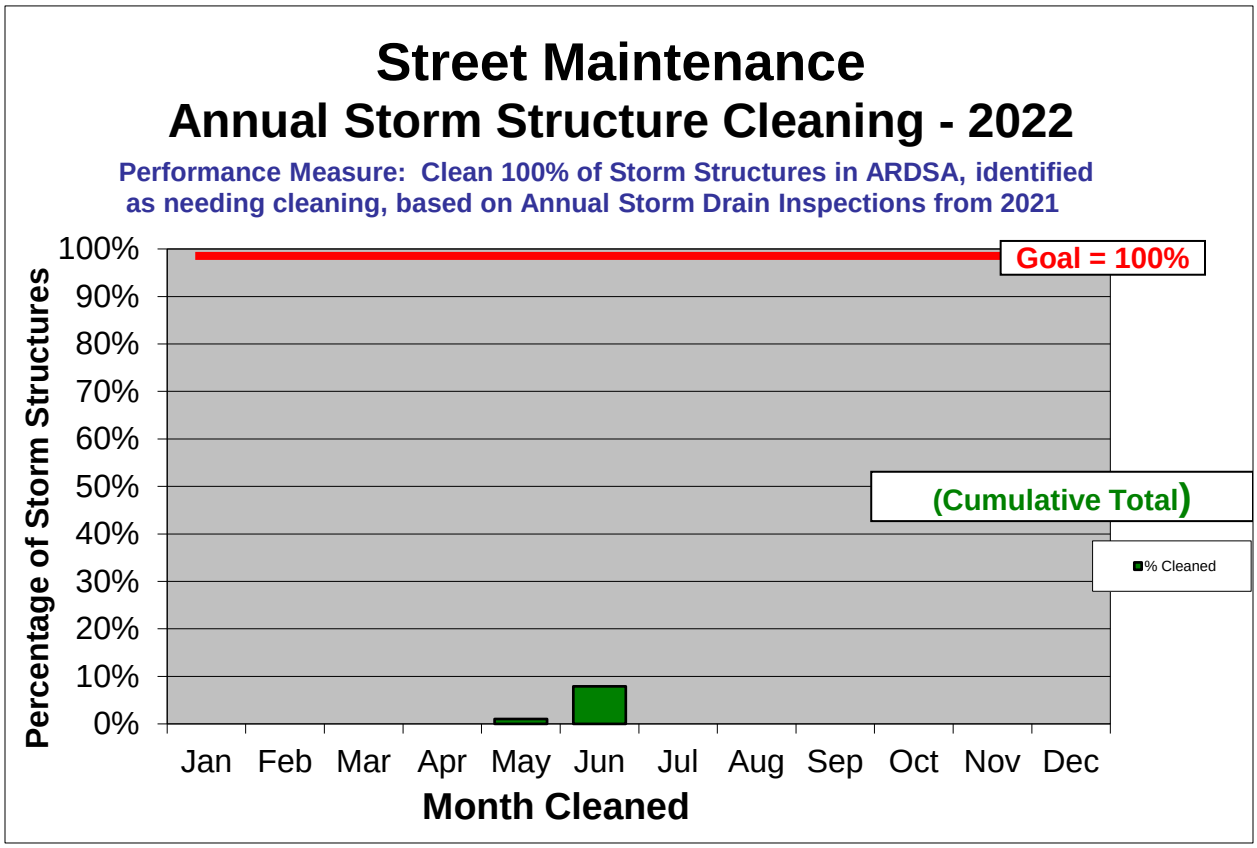
Frequency
Monthly

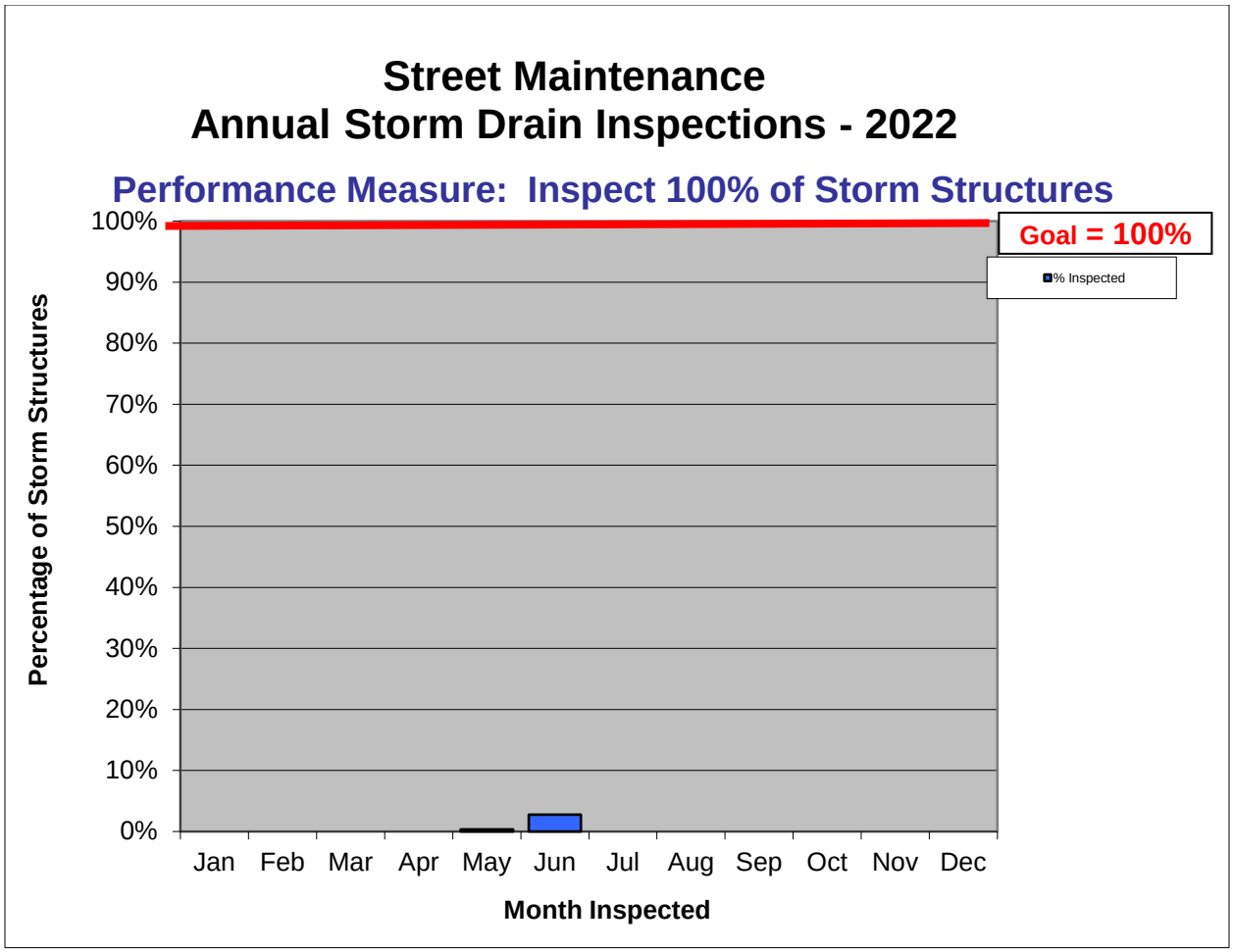
Measured By
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

Reporting
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By
Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

<u>Measure #3</u>: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.




Street Maintenance
Annual Storm Drain Inspections - 2022
Performance Measure: Inspect 100% of Storm Structures
Goal = 100%
% Inspected
Percentage of Storm Structures
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
Jan
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
Month Inspected

Communications Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

Direct Services

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

Accomplishment Goals

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

- Tracking information for these measures began January 1, 2011.

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Type
Efficiency

Accomplishment Goal Supported
Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

Definition
This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

Data Collection Method
The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

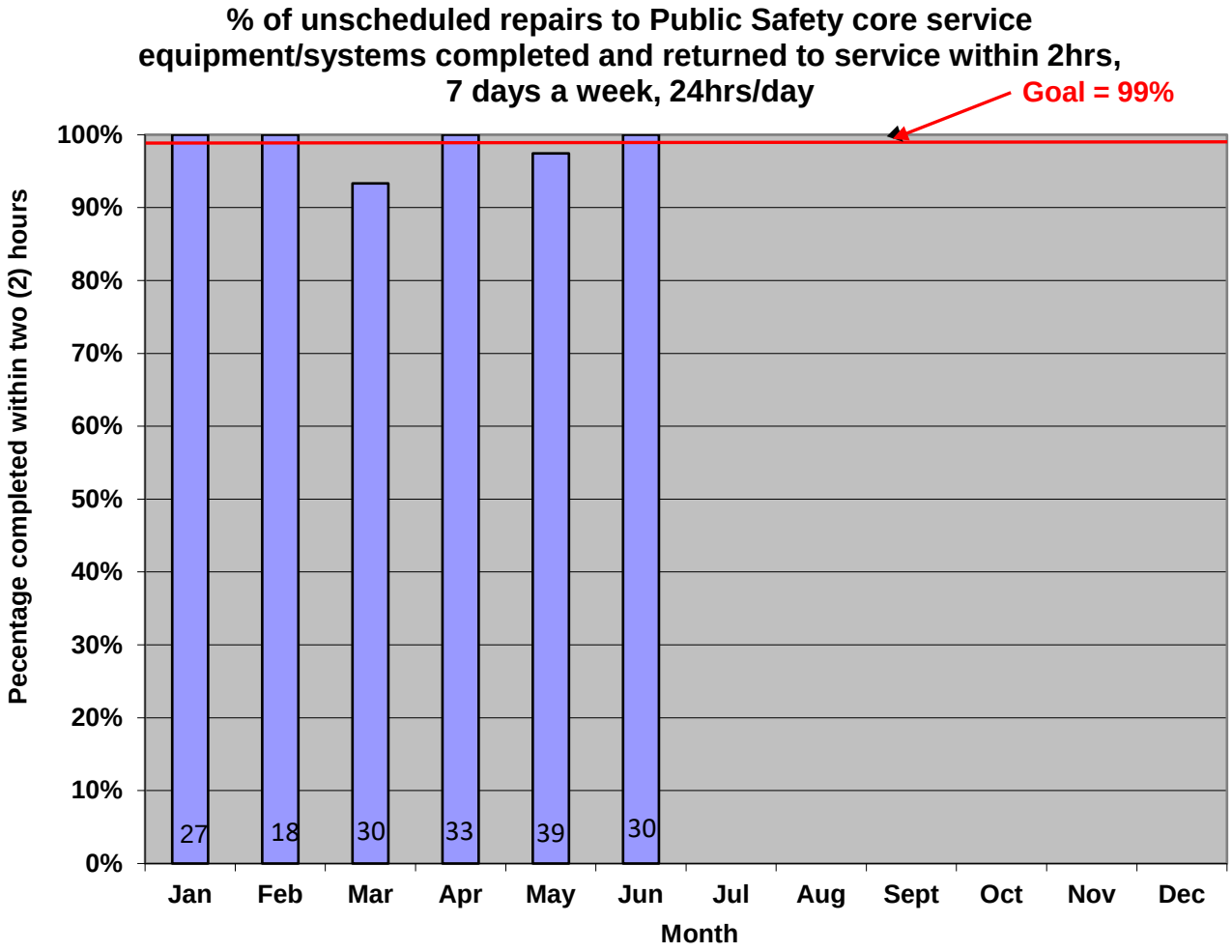
Frequency
Monthly

Measured By
The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

Reporting
The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

Used By
This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.

Measure #4: **Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day**



Fleet Maintenance Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles

Type
Effectiveness

Accomplishment Goal Supported
Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

Definition
This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

Data Collection Method
Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

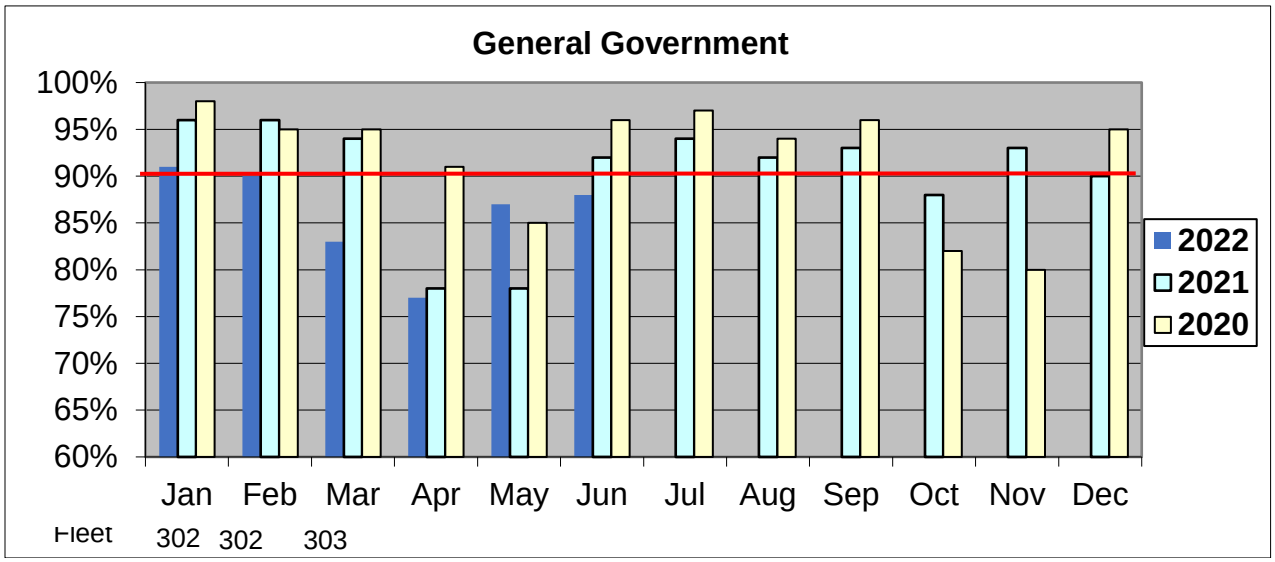
Frequency
Monthly

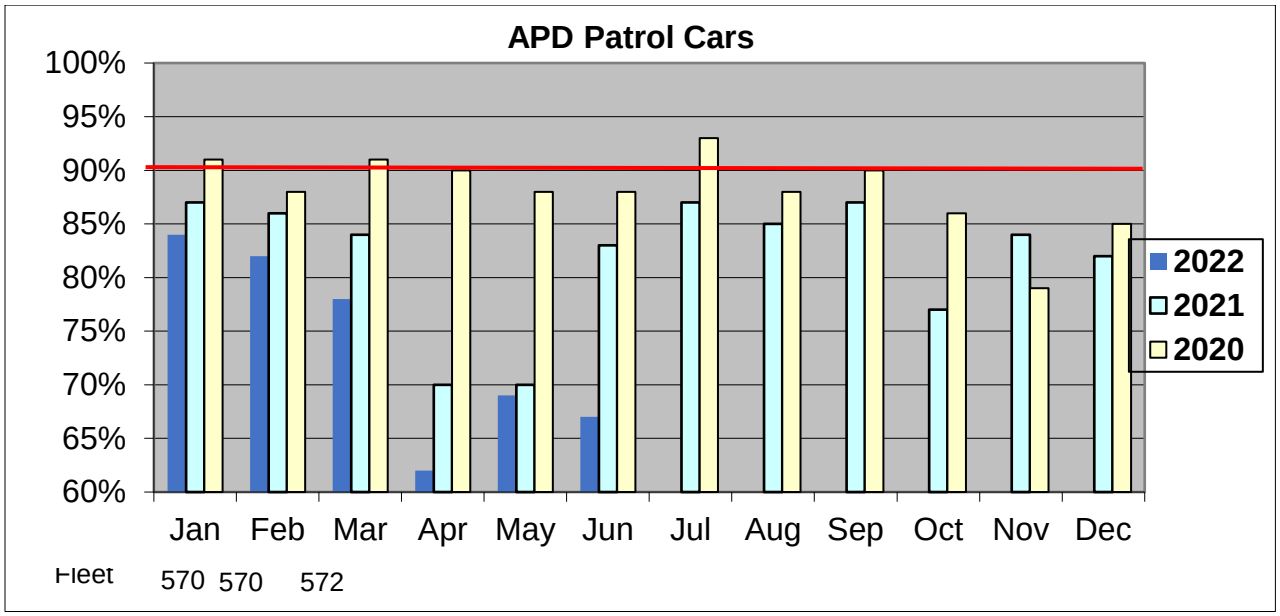
Measured By
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

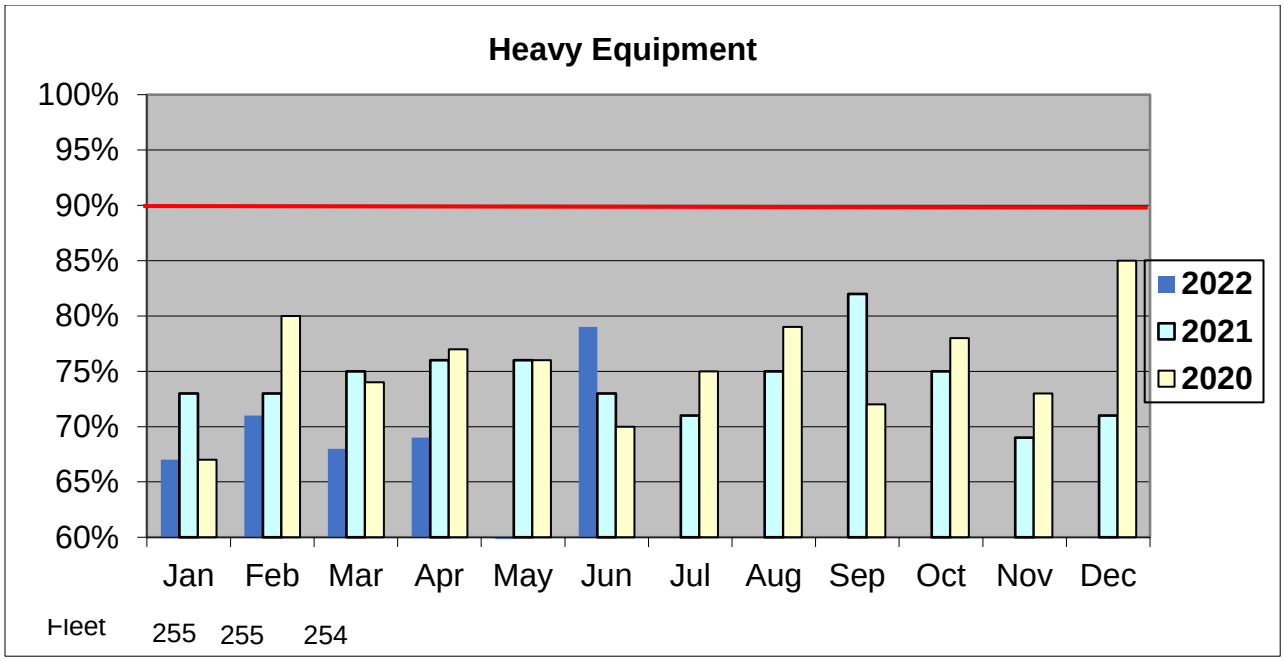
Reporting
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By
Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission






Heavy Equipment
100%
95%
90%
85%
80%
75%
70%
65%
60%
Jan
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
2022
2021
2020
Fleet
255
255
254

Facility Maintenance Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

- Improve response times to prioritized work order requests

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

Explanatory Information

- Tracking information for these measures began June 1, 2010.

Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month

Type
Effectiveness

Accomplishment Goal Supported
Improve response times to prioritized work order requests

Definition
This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

Data Collection Method
On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

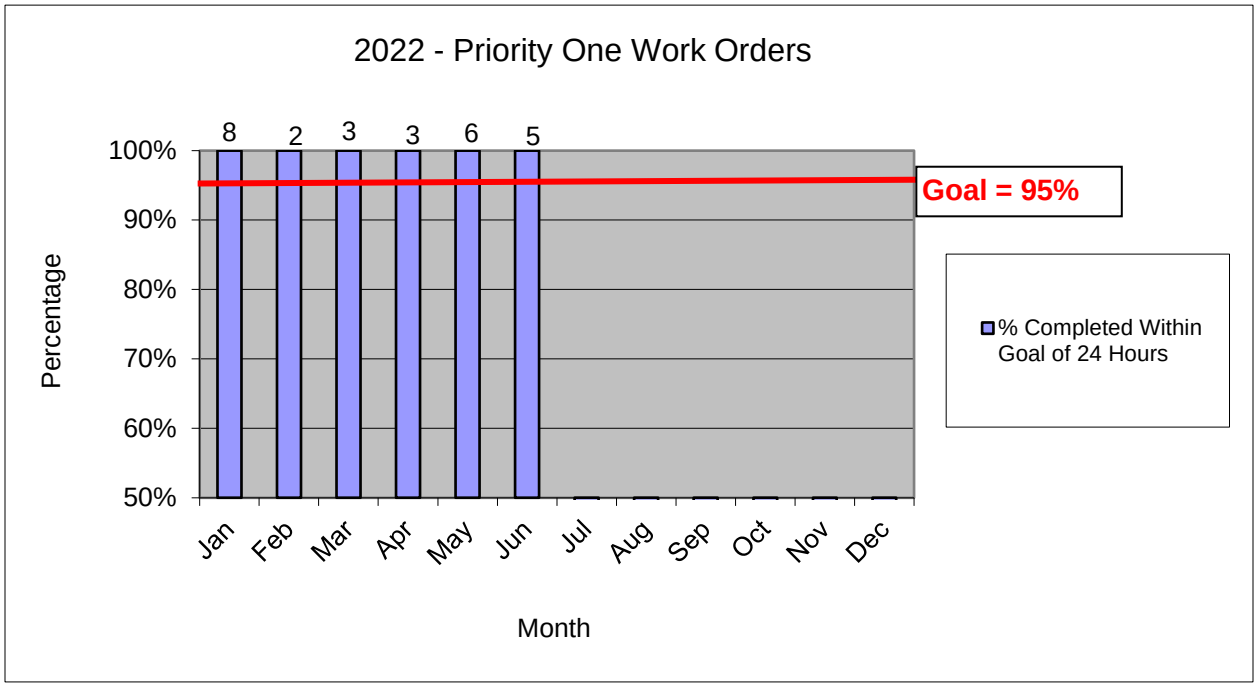
Frequency
Monthly

Measured By
The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

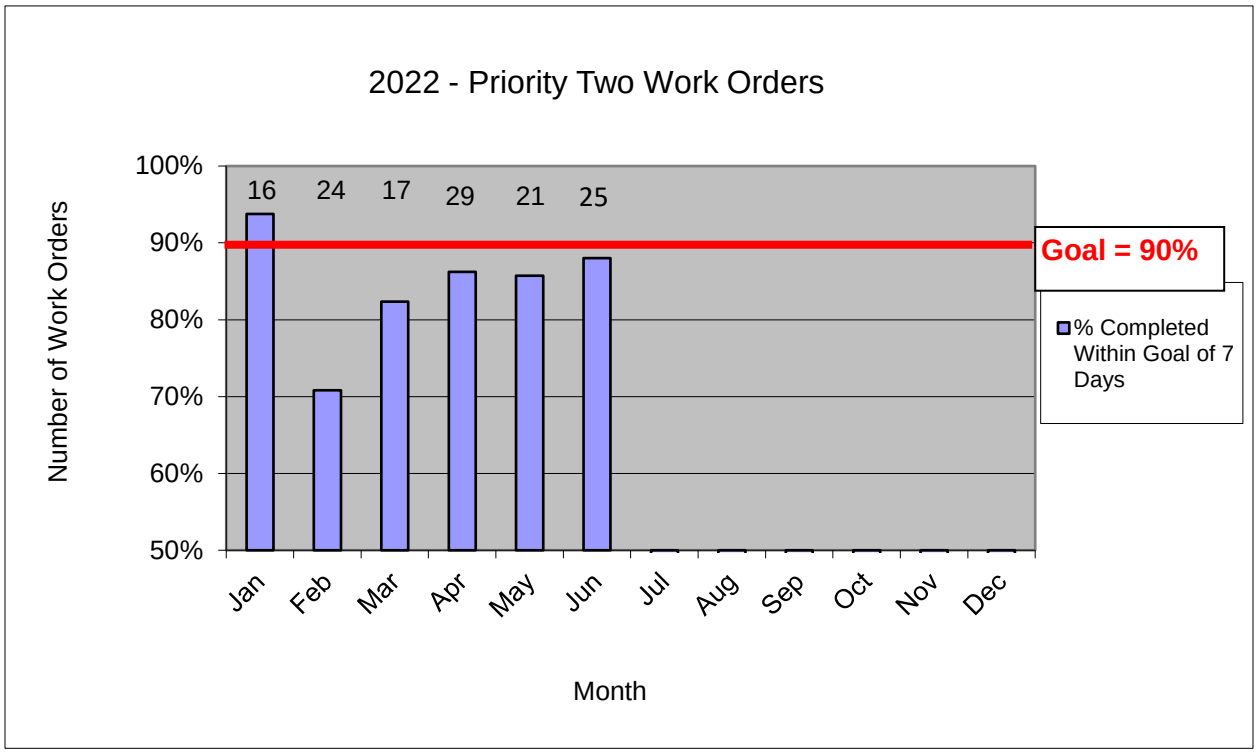
Reporting
The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By
Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

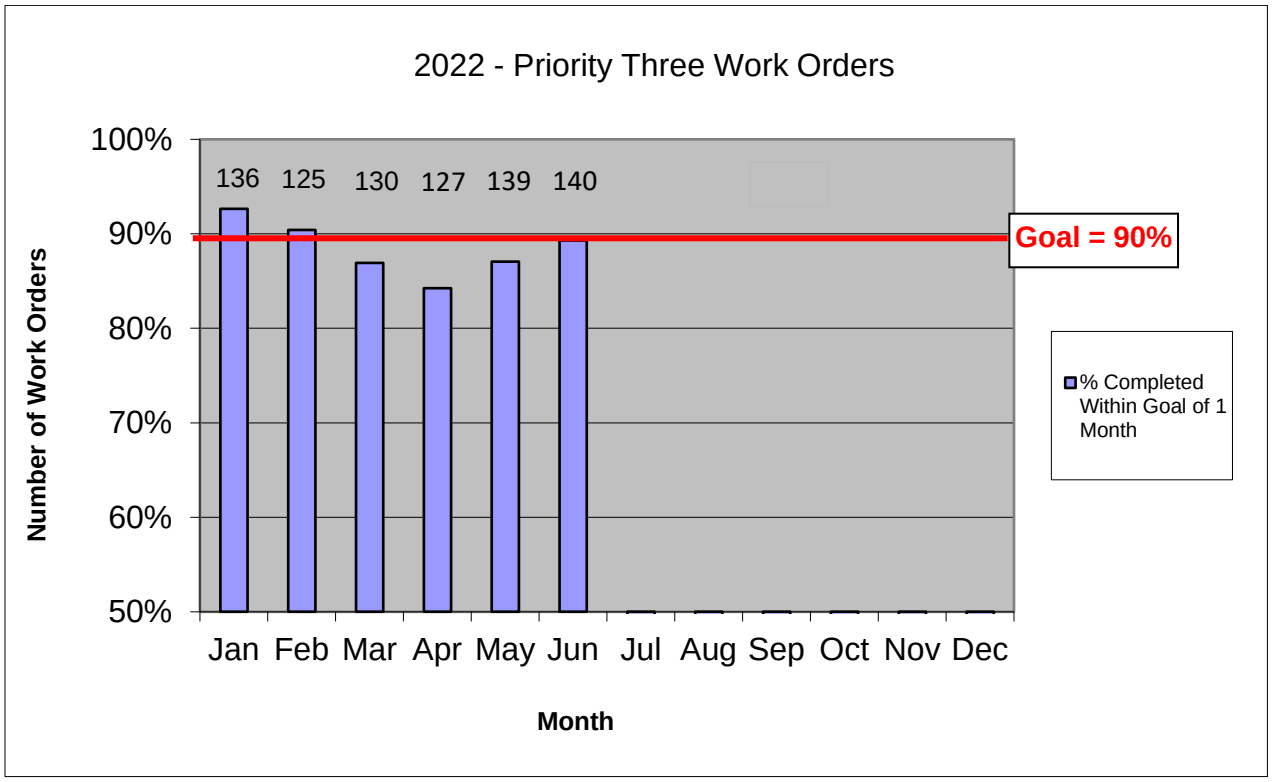
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Capital Projects Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

- Reduce capital projects construction contracts with change orders

Performance Measures

Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost

Type
Effectiveness

Accomplishment Goal Supported
Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original contact amount

Definition
This measure reports the monthly percentage of contract change orders that are less than 10% of the original contract amount.

Data Collection Method
On a monthly basis, information relating to capital construction contract change orders will be recorded by Facility Capital Projects into an Excel spreadsheet table. The information will include the original contract and change order amount to calculate a percentage for each change order.

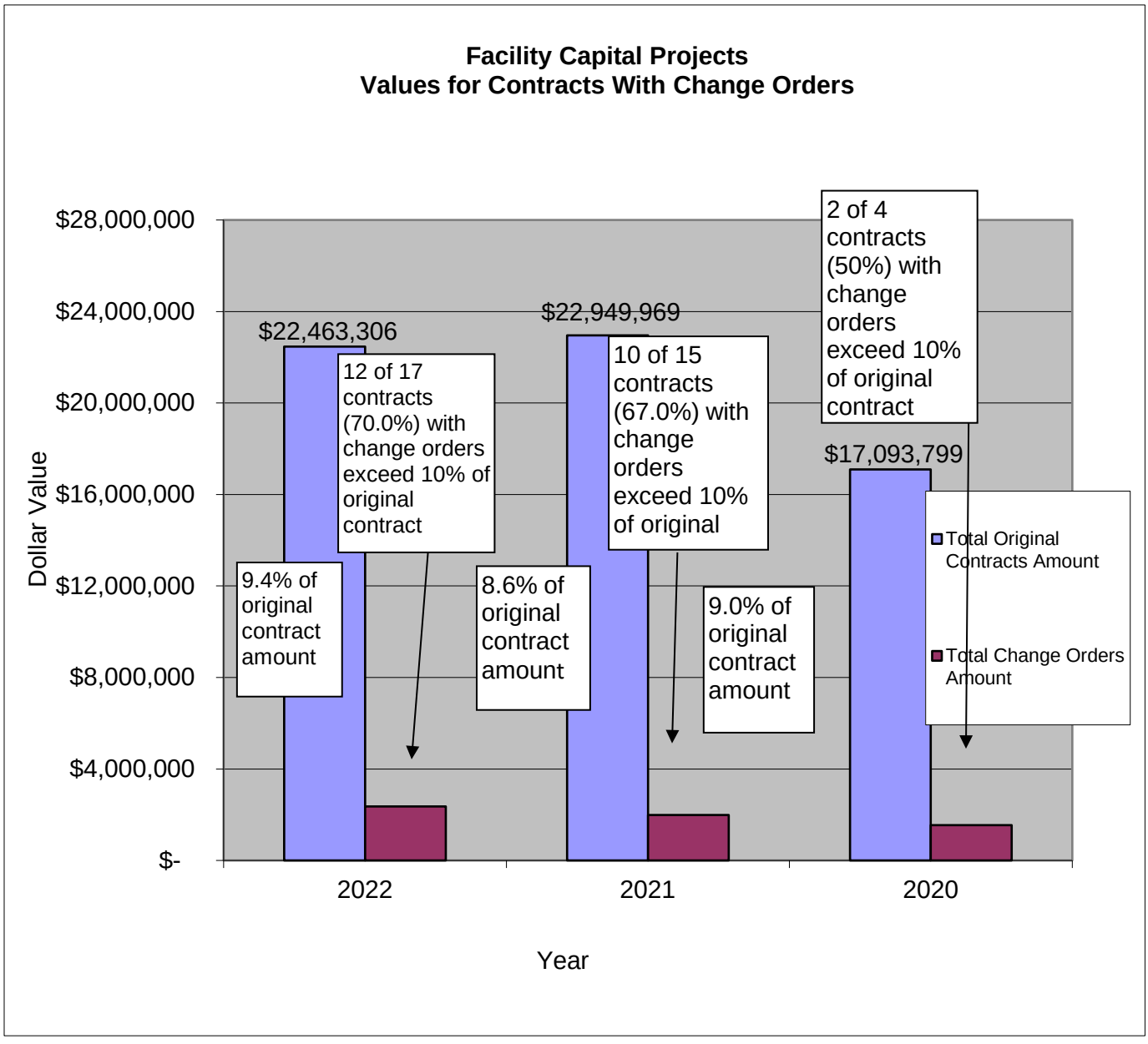
Frequency
Monthly

Measured By
The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

Reporting
The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By
Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.

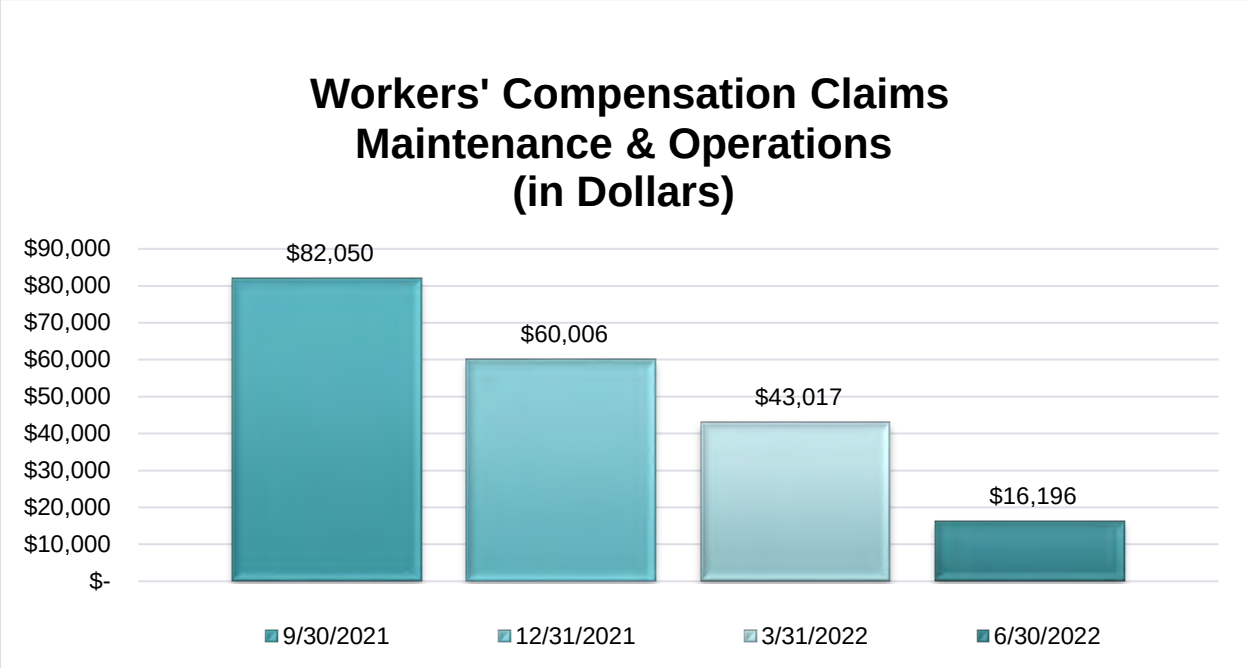
Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



PVR Measure WC: Managing Workers' Compensation Claims

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

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



Management & Budget





Management & Budget

Description
The mission of the Office of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department Services
- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

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

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.
- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor's "Performance. Value. Results" performance-based management initiative
- Improve departments' understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Management & Budget
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Management & Budget	911,257	1,157,233	1,230,449	6.33%
Direct Cost Total	**911,257**	**1,157,233**	**1,230,449**	**6.33%**
Intragovernmental Charges				
Charges by/to Other Departments	(910,576)	(1,157,233)	(1,230,449)	6.33%
Function Cost Total	**681**	**-**	**-**	**-**
Program Generated Revenue	(681)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	822,095	904,219	977,435	8.10%
Supplies	4,423	3,190	3,190	-
Travel	-	-	-	-
Contractual/OtherServices	84,739	249,824	249,824	-
Debt Service	-	-	-	-
Direct Cost Total	**911,257**	**1,157,233**	**1,230,449**	**6.33%**
Position Summary as Budgeted				
Full-Time	5	6	6	-
Part-Time	-	-	-	-
Position Total	**5**	**6**	**6**	**-**

Management & Budget
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	1,157,233	6	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	73,216	-	-	-
2023 Continuation Level	**1,230,449**	**6**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**1,230,449**	**6**	**-**	**-**

Management & Budget
Division Summary
Management & Budget

(Fund Center # 139100, 139179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	822,095	904,219	977,435	8.10%
Supplies	4,423	3,190	3,190	-
Travel	-	-	-	-
Contractual/Other Services	84,739	249,824	249,824	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**911,257**	**1,157,233**	**1,230,449**	**6.33%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**911,257**	**1,157,233**	**1,230,449**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(910,576)	(1,157,233)	(1,230,449)	6.33%
Function Cost Total	**681**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	681	-	-	-
Program Generated Revenue Total	**681**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	5	6	6	-
Position Total	**5**	**6**	**6**	**-**

Management & Budget
Division Detail
Management & Budget

(Fund Center # 139100, 139179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	822,095	904,219	977,435	8.10%
Supplies	4,423	3,190	3,190	-
Travel	-	-	-	-
Contractual/Other Services	84,739	249,824	249,824	-
Manageable Direct Cost Total	**911,257**	**1,157,233**	**1,230,449**	**6.33%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**911,257**	**1,157,233**	**1,230,449**	**6.33%**
Intragovernmental Charges				
Charges by/to Other Departments	(910,576)	(1,157,233)	(1,230,449)	6.33%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	681	-	-	-
Program Generated Revenue Total	**681**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	911,257	1,157,233	1,230,449	6.33%
Charges by/to Other Departments Total	(910,576)	(1,157,233)	(1,230,449)	6.33%
Program Generated Revenue Total	(681)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	2	-	3	-	3	-
Management & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	**5**	**-**	**6**	**-**	**6**	**-**

Management & Budget

Anchorage: Performance. Value. Results.

Mission
Implementation of sound fiscal and management policies through development and administration of municipal budgets

Core Services
- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

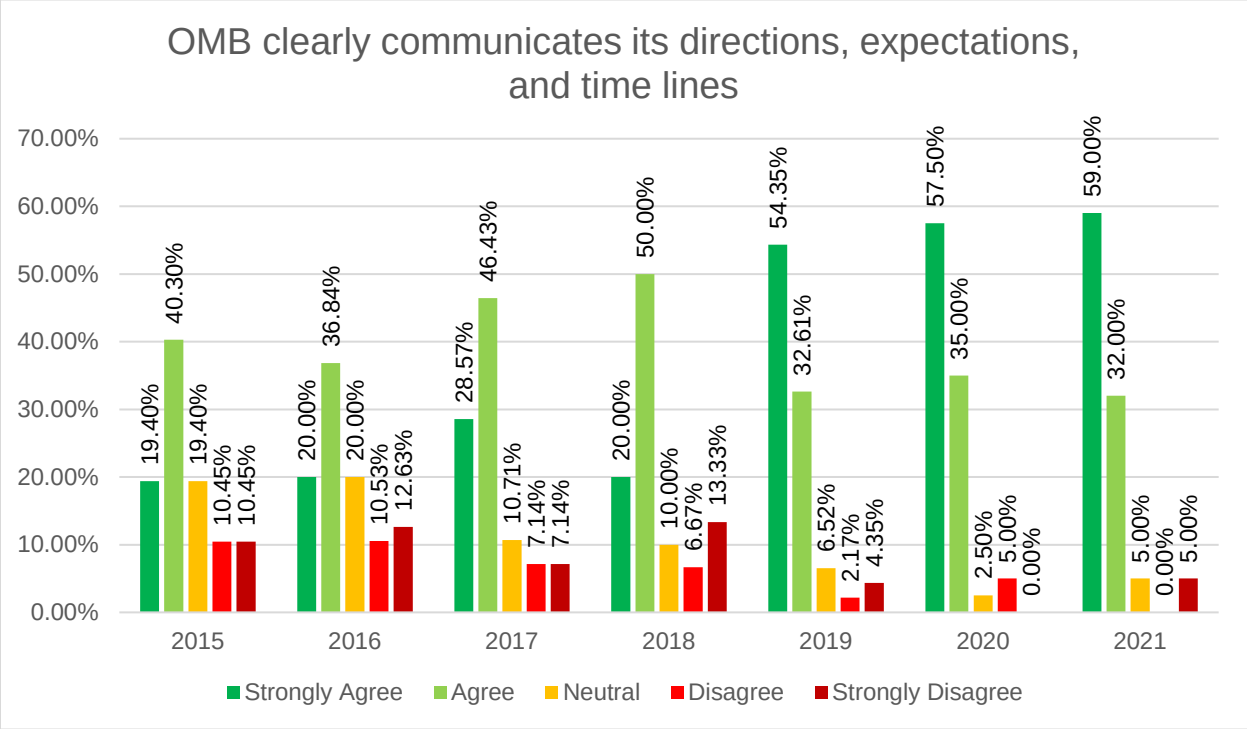
Accomplishment Goals
- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor's "Performance. Value. Results" performance-based management initiative
- Improve departments' understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

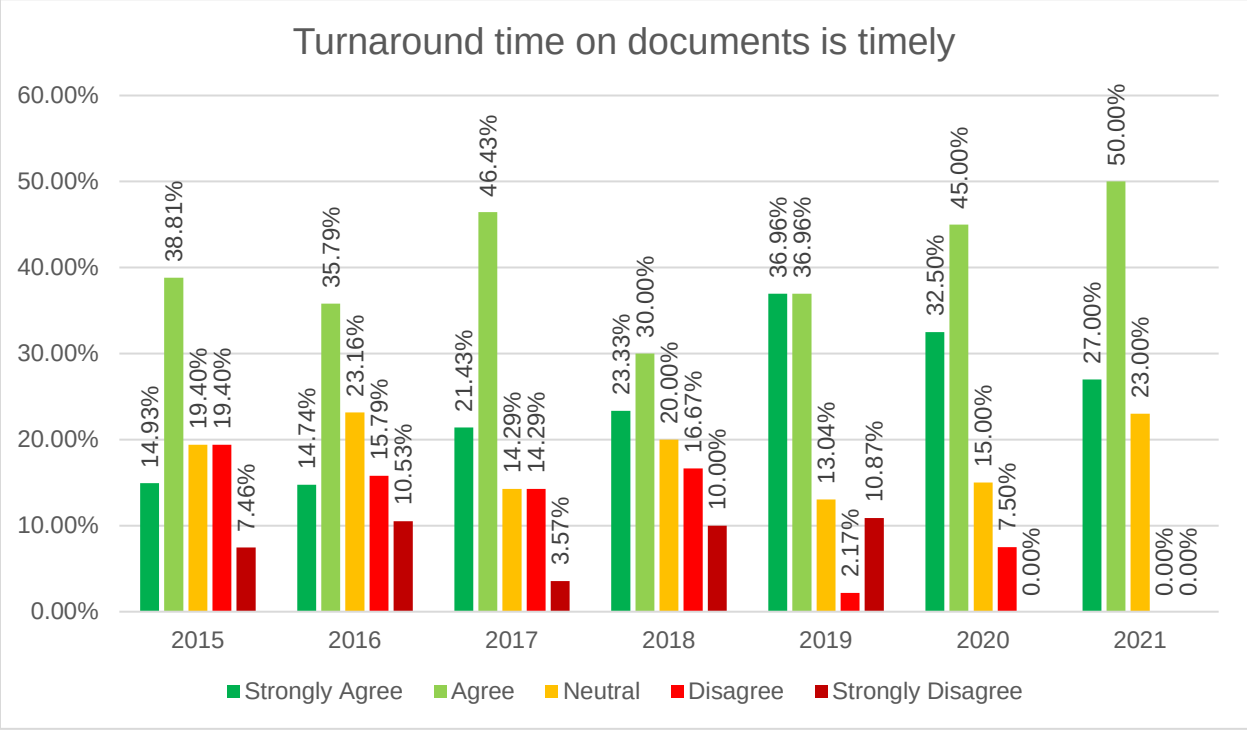
Performance Measures
Progress in achieving goals will be measured by:

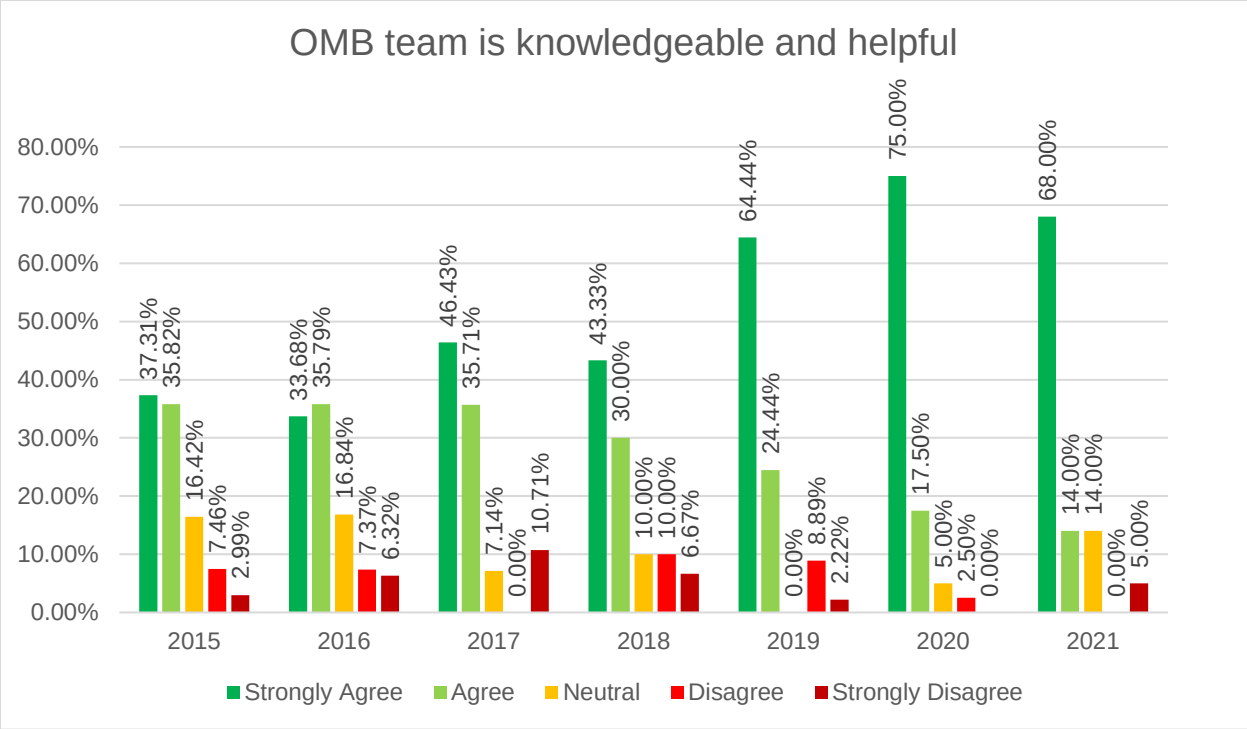
Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2022.

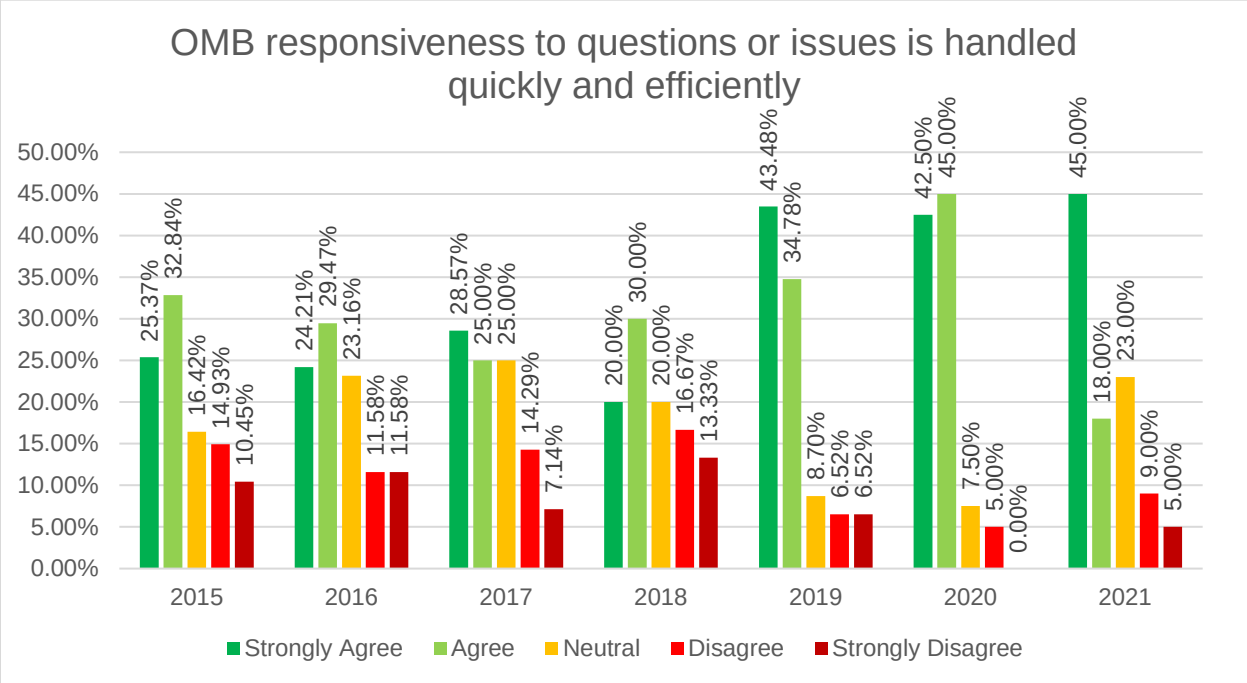
Office of Management and Budget submitted the 2022 approved budget to GFOA in March for evaluation in meeting the Distinguished Budget Presentation criteria.

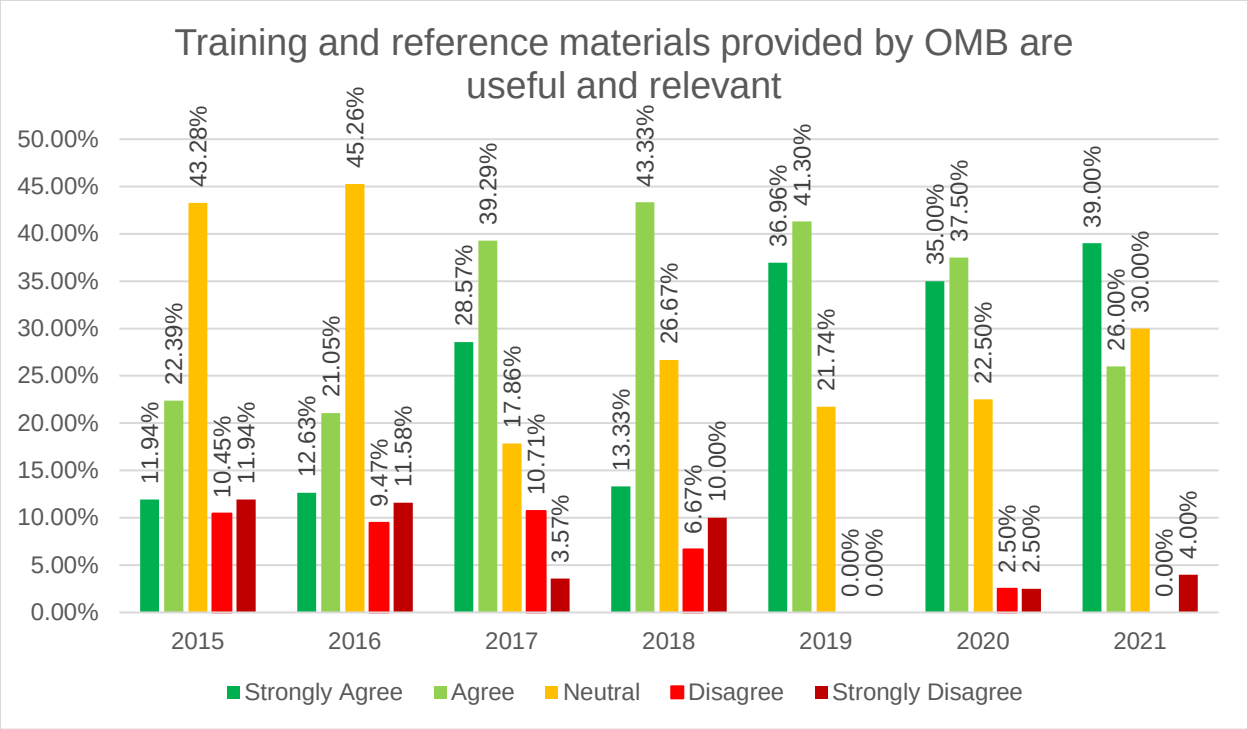
<u>Measure #2:</u> Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness
<u>(Performance Survey conducted in 1Q 2022 for previous year (2021) activities)</u>
<u>The survey was sent out to all Municipal Directors and Budget Coordinators. ~22 individuals participated.</u>

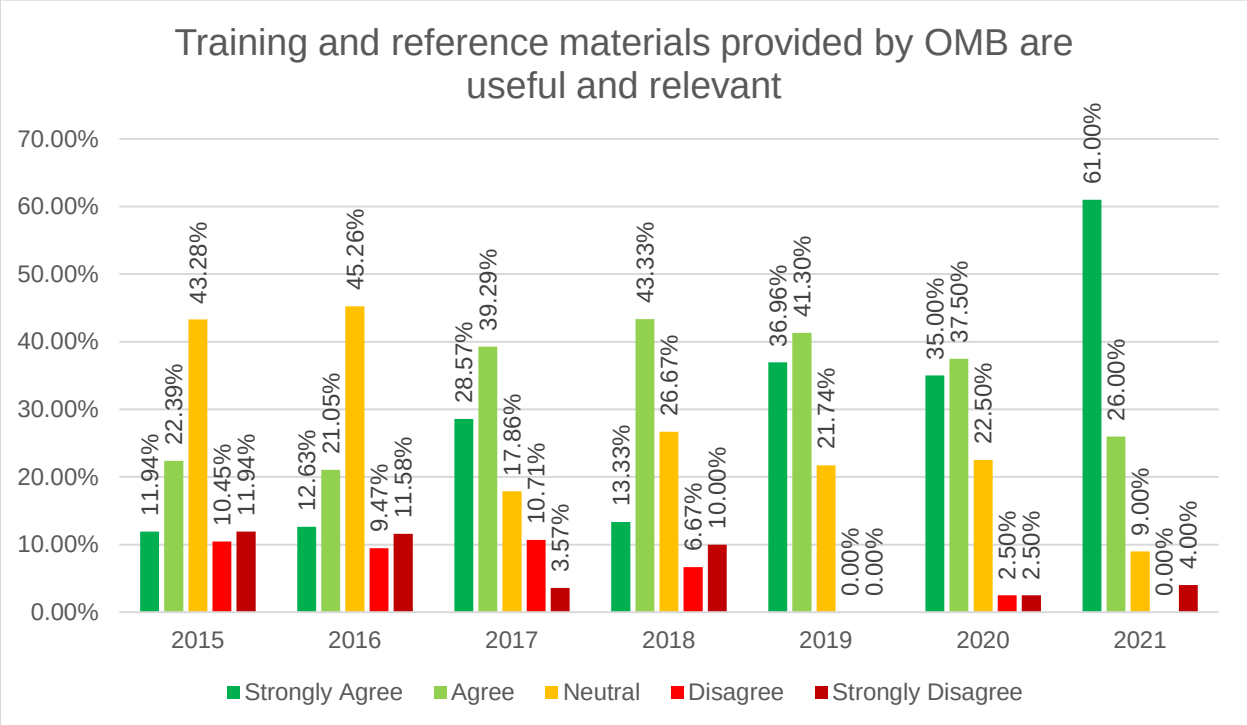


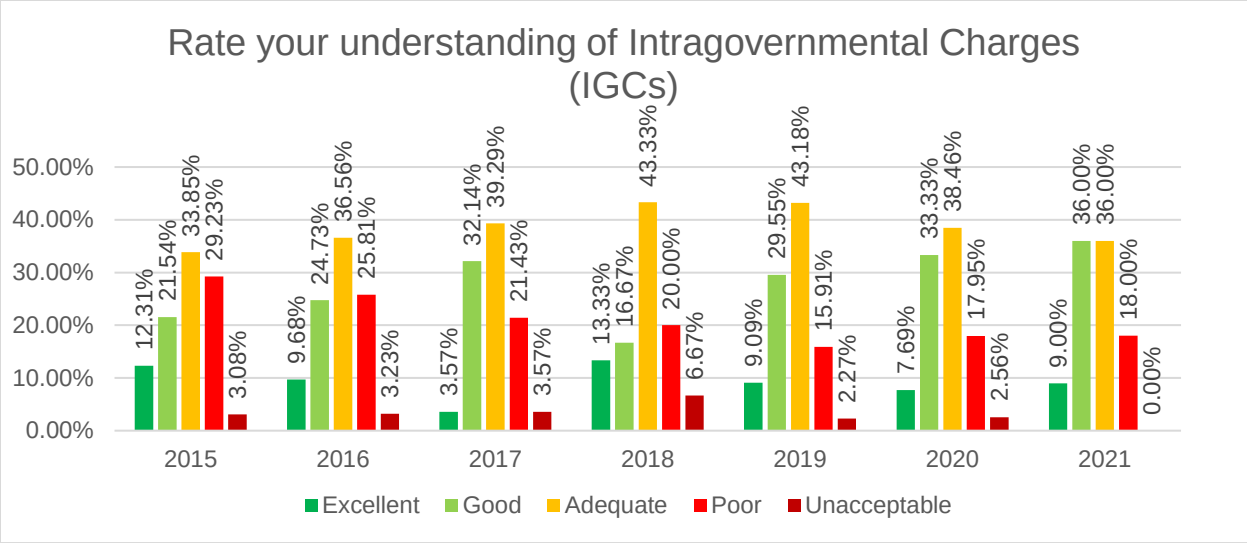


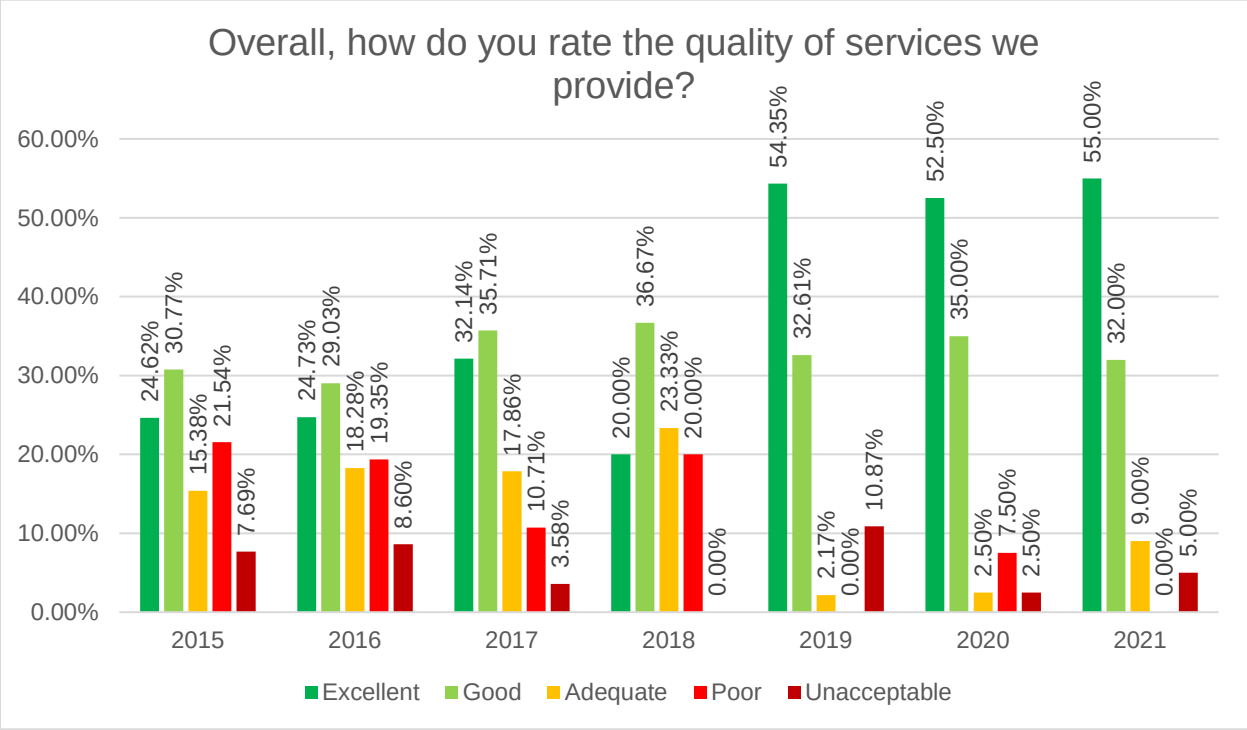

OMB team is knowledgeable and helpful
80.00%
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
37.31%
35.82%
16.42%
7.46%
2.99%
33.68%
35.79%
16.84%
7.37%
6.32%
46.43%
35.71%
7.14%
0.00%
10.71%
43.33%
30.00%
10.00%
10.00%
6.67%
64.44%
24.44%
0.00%
8.89%
2.22%
75.00%
17.50%
5.00%
2.50%
0.00%
68.00%
14.00%
14.00%
0.00%
5.00%
2015
2016
2017
2018
2019
2020
2021
Strongly Agree
Agree
Neutral
Disagree
Strongly Disagree

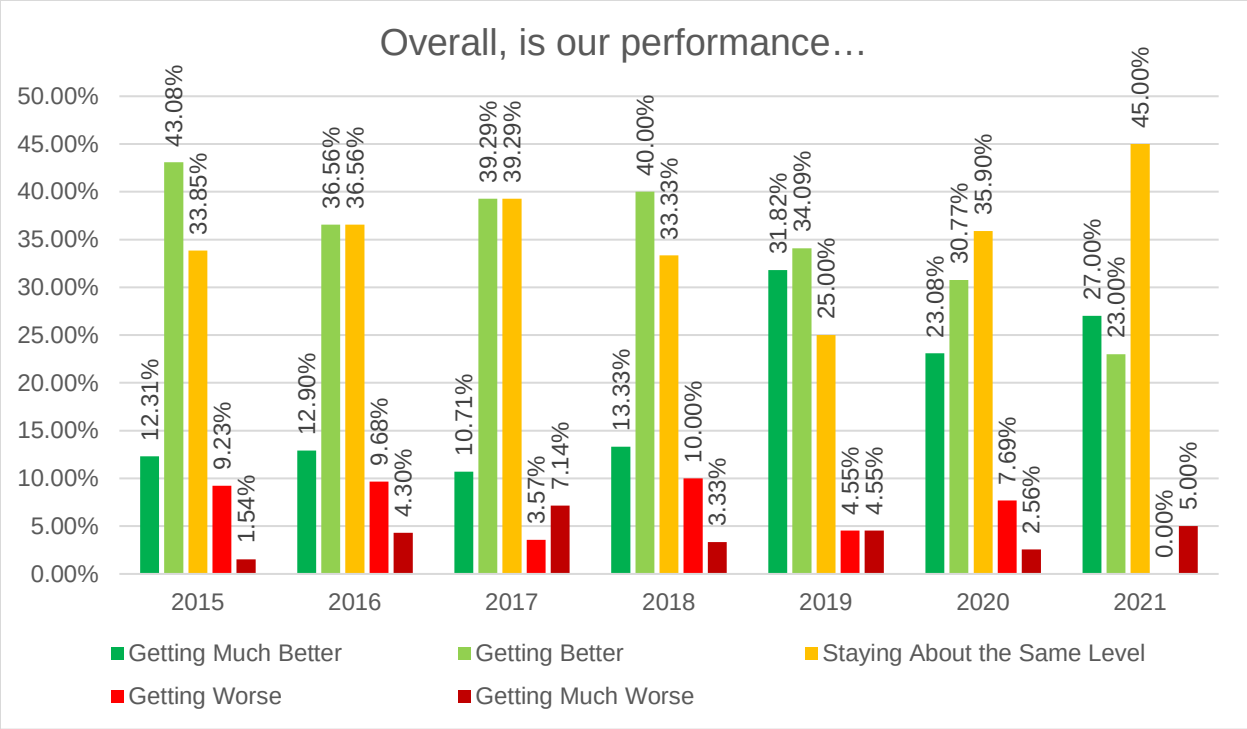

OMB responsiveness to questions or issues is handled quickly and efficiently
50.00%
45.00%
40.00%
35.00%
30.00%
25.00%
20.00%
15.00%
10.00%
5.00%
0.00%
25.37%
32.84%
16.42%
14.93%
10.45%
24.21%
29.47%
23.16%
11.58%
11.58%
28.57%
25.00%
25.00%
14.29%
7.14%
20.00%
30.00%
20.00%
16.67%
13.33%
43.48%
34.78%
8.70%
6.52%
6.52%
42.50%
45.00%
7.50%
5.00%
0.00%
45.00%
18.00%
23.00%
9.00%
5.00%
2015
2016
2017
2018
2019
2020
2021
Strongly Agree
Agree
Neutral
Disagree
Strongly Disagree


Training and reference materials provided by OMB are useful and relevant
50.00%
45.00%
40.00%
35.00%
30.00%
25.00%
20.00%
15.00%
10.00%
5.00%
0.00%
11.94%
22.39%
43.28%
10.45%
11.94%
12.63%
21.05%
45.26%
9.47%
11.58%
28.57%
39.29%
17.86%
10.71%
3.57%
13.33%
43.33%
26.67%
6.67%
10.00%
36.96%
41.30%
21.74%
0.00%
0.00%
35.00%
37.50%
22.50%
2.50%
2.50%
39.00%
26.00%
30.00%
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4.00%
2015
2016
2017
2018
2019
2020
2021
Strongly Agree
Agree
Neutral
Disagree
Strongly Disagree


Training and reference materials provided by OMB are useful and relevant
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
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11.94%
22.39%
43.28%
10.45%
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12.63%
21.05%
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28.57%
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2015
2016
2017
2018
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2020
2021
Strongly Agree
Agree
Neutral
Disagree
Strongly Disagree


Rate your understanding of Intragovernmental Charges (IGCs)
50.00%
40.00%
30.00%
20.00%
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0.00%
12.31% 21.54% 33.85% 29.23% 3.08%
9.68% 24.73% 36.56% 25.81% 3.23%
3.57% 32.14% 39.29% 21.43% 3.57%
13.33% 16.67% 43.33% 20.00% 6.67%
9.09% 29.55% 43.18% 15.91% 2.27%
7.69% 33.33% 38.46% 17.95% 2.56%
9.00% 36.00% 36.00% 18.00% 0.00%
2015 2016 2017 2018 2019 2020 2021
Excellent Good Adequate Poor Unacceptable

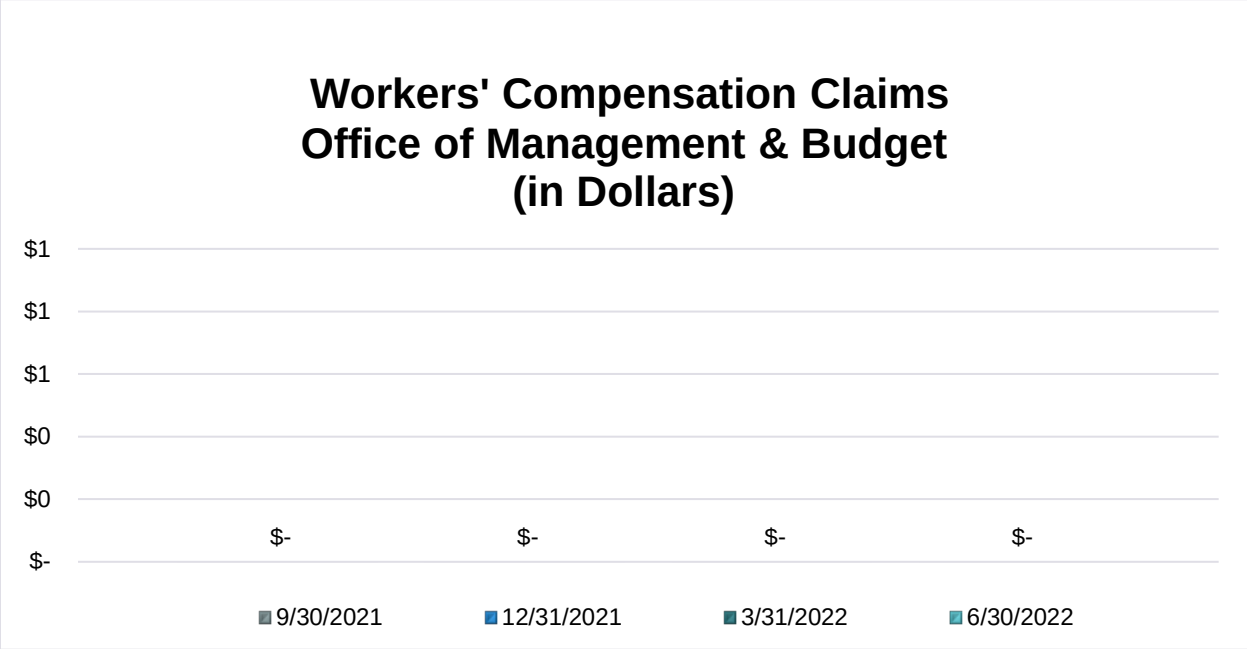

Overall, how do you rate the quality of services we provide?
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
24.62% 30.77% 15.38% 21.54% 7.69%
24.73% 29.03% 18.28% 19.35% 8.60%
32.14% 35.71% 17.86% 10.71% 3.58%
20.00% 36.67% 23.33% 20.00% 0.00%
54.35% 32.61% 2.17% 0.00% 10.87%
52.50% 35.00% 2.50% 7.50% 2.50%
55.00% 32.00% 9.00% 0.00% 5.00%
2015 2016 2017 2018 2019 2020 2021
Excellent Good Adequate Poor Unacceptable


Overall, is our performance…
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45.00%
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23.08%
30.77%
35.90%
7.69%
2.56%
27.00%
23.00%
45.00%
0.00%
5.00%
2015
2016
2017
2018
2019
2020
2021
Getting Much Better
Getting Better
Staying About the Same Level
Getting Worse
Getting Much Worse

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Mayor



Mayor

Mayor

Description
The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three-year term. The mayor is the chief executive of the Municipality of Anchorage. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

Services
- Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.
- Direct policy across all Departments.
- Assist constituents with requests and needs relating to all MOA functions.
- Engage and collaborate with community partners to address community needs.

Mayor
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Mayor	2,446,478	1,922,658	2,301,026	19.68%
Direct Cost Total	**2,446,478**	**1,922,658**	**2,301,026**	**19.68%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,338,205)	(1,062,801)	(1,441,974)	35.68%
Function Cost Total	**1,108,274**	**859,857**	**859,052**	**(0.09%)**
Program Generated Revenue	(1,482)	-	-	-
Net Cost Total	**1,106,792**	**859,857**	**859,052**	**(0.09%)**
Direct Cost by Category				
Salaries and Benefits	1,439,338	1,204,015	1,332,563	10.68%
Supplies	25,320	5,872	5,872	-
Travel	1,628	17,000	17,000	-
Contractual/OtherServices	971,647	695,771	945,591	35.91%
Debt Service	-	-	-	-
Equipment, Furnishings	8,544	-	-	-
Direct Cost Total	**2,446,478**	**1,922,658**	**2,301,026**	**19.68%**
Position Summary as Budgeted				
Full-Time	9	9	9	-
Part-Time	-	-	-	-
Position Total	**9**	**9**	**9**	**-**

Mayor
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	1,922,658	9	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(12,488)	-	-	-
- Fleet adjustment	(180)	-	-	-
2023 Continuation Level	**1,909,990**	**9**	**-**	**-**
2023 Proposed Budget Changes				
- Restore labor for time no longer charged for grant administration	141,036	-	-	-
- Contract services increase	250,000	-	-	-
2023 Approved Budget	**2,301,026**	**9**	**-**	**-**

Mayor
Division Summary
Mayor

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,439,338	1,204,015	1,332,563	10.68%
Supplies	25,320	5,872	5,872	-
Travel	1,628	17,000	17,000	-
Contractual/Other Services	971,647	695,771	945,591	35.91%
Equipment, Furnishings	8,544	-	-	-
Manageable Direct Cost Total	**2,446,478**	**1,922,658**	**2,301,026**	**19.68%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,446,478**	**1,922,658**	**2,301,026**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,338,205)	(1,062,801)	(1,441,974)	35.68%
Function Cost Total	**1,108,274**	**859,857**	**859,052**	**(0.09%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,482	-	-	-
Program Generated Revenue Total	**1,482**	**-**	**-**	**-**
Net Cost Total	**1,106,792**	**859,857**	**859,052**	**(0.09%)**
Position Summary as Budgeted				
Full-Time	9	9	9	-
Position Total	**9**	**9**	**9**	**-**

Mayor
Division Detail
Mayor

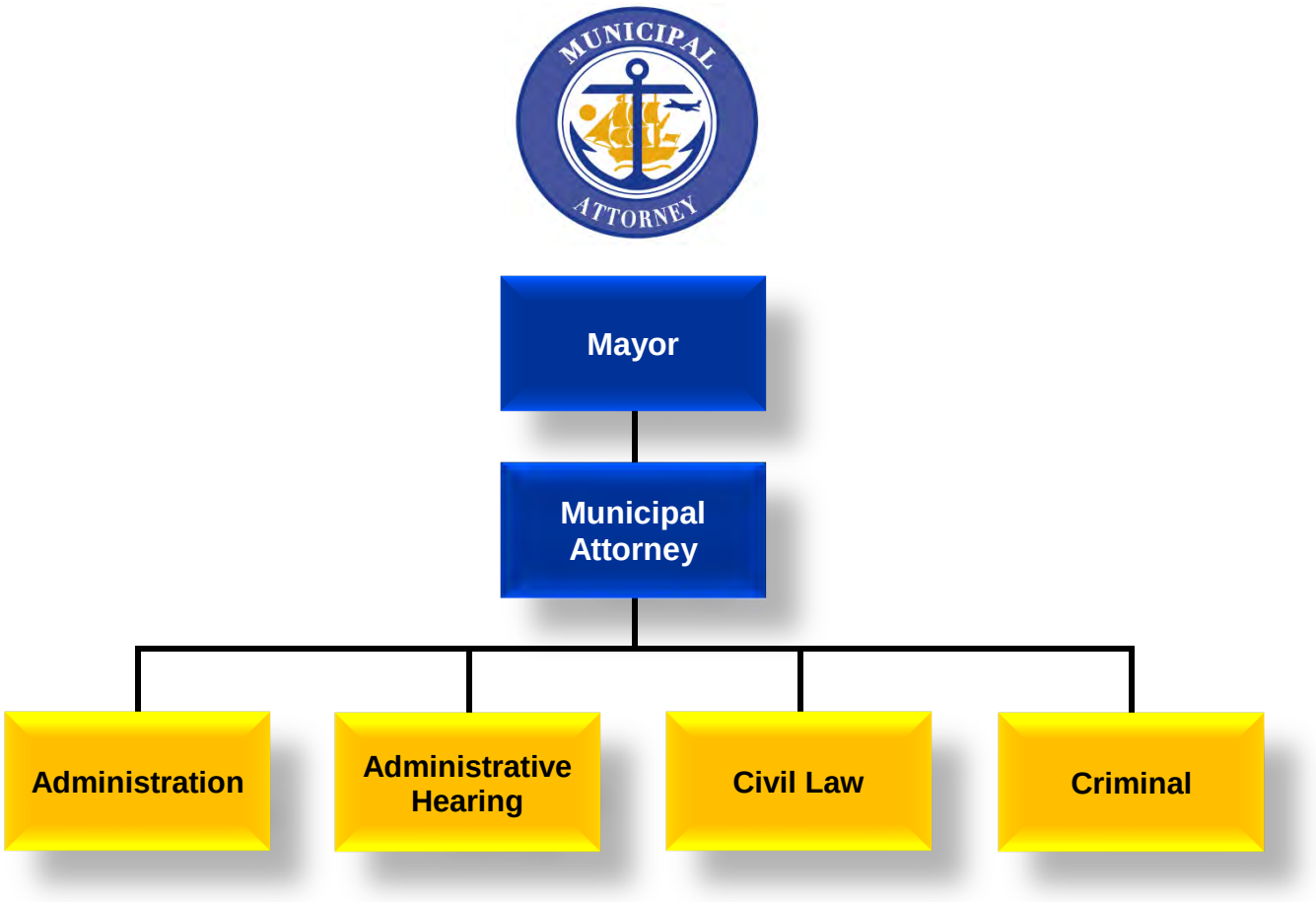
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,439,338	1,204,015	1,332,563	10.68%
Supplies	25,320	5,872	5,872	-
Travel	1,628	17,000	17,000	-
Contractual/Other Services	971,647	695,771	945,591	35.91%
Equipment, Furnishings	8,544	-	-	-
Manageable Direct Cost Total	**2,446,478**	**1,922,658**	**2,301,026**	**19.68%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,446,478**	**1,922,658**	**2,301,026**	**19.68%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,338,205)	(1,062,801)	(1,441,974)	35.68%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,482	-	-	-
Program Generated Revenue Total	**1,482**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	2,446,478	1,922,658	2,301,026	19.68%
Charges by/to Other Departments Total	(1,338,205)	(1,062,801)	(1,441,974)	35.68%
Program Generated Revenue Total	(1,482)	-	-	-
Net Cost Total	**1,106,792**	**859,857**	**859,052**	**(0.09%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief of Staff	1	-	1	-	1	-
Mayor	1	-	1	-	1	-
Municipal Operations Manager	2	-	-	-	-	-
Secretary To The Mayor	1	-	1	-	1	-
Special Administrative Assistant II	4	-	6	-	6	-
Position Detail as Budgeted Total	**9**	**-**	**9**	**-**	**9**	**-**

Municipal Attorney



Municipal Attorney

Description
The legal department serves as chief legal counsel to the MOA including the Mayor, the Assembly, and all executive departments, agencies, authorities, boards, and commissions. The department supervises and controls all civil and criminal legal services performed by the department and contract counsel for MOA.

Department Services/Divisions

- Civil Law: Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, the responsibilities and authority of the Municipality, represent the Municipality and its officials and employees in civil litigation, and create and review legal documents.
- Criminal Law (Prosecution): Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Includes aiding police investigation, evaluating and filing charges, conducting criminal trials, enforcing conditions of probation, motions and appeals, and assisting victims.
- Administrative Hearing Office (AHO): Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

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

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Municipal Attorney
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
ATY Administration	1,578,282	1,667,840	1,960,555	17.55%
ATY Administrative Hearing	290,240	300,406	266,729	(11.21%)
ATY Civil Law	2,320,151	2,375,085	2,638,511	11.09%
ATY Criminal	3,306,041	3,447,150	3,733,571	8.31%
Direct Cost Total	**7,494,714**	**7,790,481**	**8,599,366**	**10.38%**
Intragovernmental Charges				
Charges by/to Other Departments	(5,693,342)	(6,041,840)	(6,750,711)	11.73%
Function Cost Total	**1,801,373**	**1,748,641**	**1,848,655**	**5.72%**
Program Generated Revenue	(747,421)	(692,320)	(587,320)	(15.17%)
Net Cost Total	**1,053,952**	**1,056,321**	**1,261,335**	**19.41%**
Direct Cost by Category				
Salaries and Benefits	6,068,735	6,055,490	6,764,555	11.71%
Supplies	15,167	27,034	27,034	-
Travel	-	10,000	10,000	-
Contractual/OtherServices	1,410,811	1,697,957	1,797,777	5.88%
Debt Service	-	-	-	-
Direct Cost Total	**7,494,714**	**7,790,481**	**8,599,366**	**10.38%**
Position Summary as Budgeted				
Full-Time	48	45	46	2.22%
Part-Time	-	-	-	-
Position Total	**48**	**45**	**46**	**2.22%**

Municipal Attorney
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	7,790,481	45	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE TIME - Settlement	(15,000)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(29,619)	-	-	-
- Indigent defense program cost increase	115,000	-	-	-
- Fleet adjustment	(180)	-	-	-
2023 Continuation Level	**7,860,682**	**45**	**-**	**-**
Transfers by/to Other Departments				
- Transfer funding from Building Services for Civil Attorney	205,006	1	-	-
2023 Proposed Budget Changes				
- Pay alignment to retain and attract attorneys	533,678	-	-	-
2023 Approved Budget	**8,599,366**	**46**	**-**	**-**

Municipal Attorney
Division Summary
ATY Administration

(Fund Center # 115450, 115479, 115400)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	324,168	310,208	502,923	62.12%
Supplies	-	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,254,113	1,356,552	1,456,552	7.37%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,578,282**	**1,667,840**	**1,960,555**	**17.55%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,578,282**	**1,667,840**	**1,960,555**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(310,861)	(275,199)	(467,900)	70.02%
Function Cost Total	**1,267,420**	**1,392,641**	**1,492,655**	**7.18%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	213,469	336,320	231,320	(31.22%)
Program Generated Revenue Total	**213,469**	**336,320**	**231,320**	**(31.22%)**
Net Cost Total	**1,053,952**	**1,056,321**	**1,261,335**	**19.41%**
Position Summary as Budgeted				
Full-Time	2	2	3	50.00%
Position Total	**2**	**2**	**3**	**50.00%**

Municipal Attorney
Division Detail
ATY Administration

(Fund Center # 115450, 115479, 115400)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	324,168	310,208	502,923	62.12%
Supplies	-	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,254,113	1,356,552	1,456,552	7.37%
Manageable Direct Cost Total	**1,578,282**	**1,667,840**	**1,960,555**	**17.55%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,578,282**	**1,667,840**	**1,960,555**	**17.55%**
Intragovernmental Charges				
Charges by/to Other Departments	(310,861)	(275,199)	(467,900)	70.02%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	212,994	336,320	231,320	(31.22%)
408380 - Prior Year Expense Recovery	475	-	-	-
Program Generated Revenue Total	**213,469**	**336,320**	**231,320**	**(31.22%)**
Net Cost				
Direct Cost Total	1,578,282	1,667,840	1,960,555	17.55%
Charges by/to Other Departments Total	(310,861)	(275,199)	(467,900)	70.02%
Program Generated Revenue Total	(213,469)	(336,320)	(231,320)	(31.22%)
Net Cost Total	**1,053,952**	**1,056,321**	**1,261,335**	**19.41%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Municipal Operations Manager	-	-	-	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**3**	**-**

Municipal Attorney
Division Summary
ATY Administrative Hearing
(Fund Center # 115300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	290,240	300,406	266,729	(11.21%)
Travel	-	-	-	-
Manageable Direct Cost Total	**290,240**	**300,406**	**266,729**	**(11.21%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**290,240**	**300,406**	**266,729**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(289,560)	(299,406)	(265,729)	(11.25%)
Function Cost Total	**681**	**1,000**	**1,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	681	1,000	1,000	-
Program Generated Revenue Total	**681**	**1,000**	**1,000**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Municipal Attorney
Division Detail
ATY Administrative Hearing

(Fund Center # 115300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	290,240	300,406	266,729	(11.21%)
Travel	-	-	-	-
Manageable Direct Cost Total	**290,240**	**300,406**	**266,729**	**(11.21%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**290,240**	**300,406**	**266,729**	**(11.21%)**
Intragovernmental Charges				
Charges by/to Other Departments	(289,560)	(299,406)	(265,729)	(11.25%)
Program Generated Revenue				
407050 - Other Fines & Forfeitures	433	1,000	1,000	-
408380 - Prior Year Expense Recovery	248	-	-	-
Program Generated Revenue Total	**681**	**1,000**	**1,000**	**-**
Net Cost				
Direct Cost Total	290,240	300,406	266,729	(11.21%)
Charges by/to Other Departments Total	(289,560)	(299,406)	(265,729)	(11.25%)
Program Generated Revenue Total	(681)	(1,000)	(1,000)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Municipal Attorney
Division Summary
ATY Civil Law
(Fund Center # 115100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,243,811	2,225,425	2,488,851	11.84%
Supplies	4,178	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	72,163	128,730	128,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**2,320,151**	**2,375,085**	**2,638,511**	**11.09%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,320,151**	**2,375,085**	**2,638,511**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,314,456)	(2,365,085)	(2,628,511)	11.14%
Function Cost Total	**5,695**	**10,000**	**10,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	5,695	10,000	10,000	-
Program Generated Revenue Total	**5,695**	**10,000**	**10,000**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	16	14	14	-
Position Total	**16**	**14**	**14**	**-**

Municipal Attorney
Division Detail
ATY Civil Law

(Fund Center # 115100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,243,811	2,225,425	2,488,851	11.84%
Supplies	4,178	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	72,163	128,730	128,730	-
Manageable Direct Cost Total	**2,320,151**	**2,375,085**	**2,638,511**	**11.09%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,320,151**	**2,375,085**	**2,638,511**	**11.09%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,314,456)	(2,365,085)	(2,628,511)	11.14%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,193	10,000	10,000	-
408380 - Prior Year Expense Recovery	1,657	-	-	-
408580 - Miscellaneous Revenues	2,845	-	-	-
Program Generated Revenue Total	**5,695**	**10,000**	**10,000**	**-**
Net Cost				
Direct Cost Total	2,320,151	2,375,085	2,638,511	11.09%
Charges by/to Other Departments Total	(2,314,456)	(2,365,085)	(2,628,511)	11.14%
Program Generated Revenue Total	(5,695)	(10,000)	(10,000)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary III	4	-	3	-	3	-
Municipal Attorney I	3	-	2	-	3	-
Municipal Attorney II	8	-	8	-	7	-
Position Detail as Budgeted Total	**16**	**-**	**14**	**-**	**14**	**-**

Municipal Attorney
Division Summary
ATY Criminal

(Fund Center # 115200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,210,516	3,219,451	3,506,052	8.90%
Supplies	10,990	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	84,535	212,675	212,495	(0.08%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**3,306,041**	**3,447,150**	**3,733,571**	**8.31%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,306,041**	**3,447,150**	**3,733,571**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,778,464)	(3,102,150)	(3,388,571)	9.23%
Function Cost Total	**527,576**	**345,000**	**345,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	527,576	345,000	345,000	-
Program Generated Revenue Total	**527,576**	**345,000**	**345,000**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	28	27	27	-
Position Total	**28**	**27**	**27**	**-**

Municipal Attorney
Division Detail
ATY Criminal

(Fund Center # 115200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,210,516	3,219,451	3,506,052	8.90%
Supplies	10,990	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	84,535	212,675	212,495	(0.08%)
Manageable Direct Cost Total	**3,306,041**	**3,447,150**	**3,733,571**	**8.31%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,306,041**	**3,447,150**	**3,733,571**	**8.31%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,778,464)	(3,102,150)	(3,388,571)	9.23%
Program Generated Revenue				
406490 - DWI Impound/Admin Fees	483,098	290,000	290,000	-
406625 - Reimbursed Cost-NonGrant Funded	2,895	5,000	5,000	-
407060 - Pre-Trial Diversion Cost	47,625	50,000	50,000	-
408380 - Prior Year Expense Recovery	(6,041)	-	-	-
Program Generated Revenue Total	**527,576**	**345,000**	**345,000**	**-**
Net Cost				
Direct Cost Total	3,306,041	3,447,150	3,733,571	8.31%
Charges by/to Other Departments Total	(2,778,464)	(3,102,150)	(3,388,571)	9.23%
Program Generated Revenue Total	(527,576)	(345,000)	(345,000)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk II	2	-	2	-	2	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	7	-	7	-	7	-
Legal Secretary III	2	-	2	-	2	-
Municipal Attorney I	13	-	12	-	11	-
Municipal Attorney II	1	-	1	-	2	-
Position Detail as Budgeted Total	**28**	**-**	**27**	**-**	**27**	**-**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
The Municipal Attorney's Office uses the Alcohol Beverage Retain Sales Tax Program to fund an Assistant Municipal Prosecutor and a Legal Secretary position in the Domestic Violence Unit of the Municipal Prosecutor's Office. There is additional funding given to the department for expenses and supplies that might arise from two new positions being created (such as new computers, cell phones, new work stations, etc.).

Municipal Attorney
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
ATY Criminal	47,502	240,736	221,482	(8.00%)
Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	245	845	853	0.95%
Function Cost Total	**47,747**	**241,581**	**222,335**	**(7.97%)**
Program Generated Revenue	(190)	-	-	-
Net Cost Total	**47,557**	**241,581**	**222,335**	**(7.97%)**
Direct Cost by Category				
Salaries and Benefits	47,160	225,736	206,482	(8.53%)
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/OtherServices	342	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	**2**	**2**	**2**	**-**

Municipal Attorney
Division Summary
Alcohol Tax

ATY Criminal

(Fund Center # 115500)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	47,160	225,736	206,482	(8.53%)
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/Other Services	342	-	-	-
Manageable Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**47,502**	**240,736**	**221,482**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	245	845	853	0.95%
Function Cost Total	**47,747**	**241,581**	**222,335**	**(7.97%)**
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	190	-	-	-
Program Generated Revenue Total	**190**	**-**	**-**	**-**
Net Cost Total	**47,557**	**241,581**	**222,335**	**(7.97%)**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Municipal Attorney
Division Detail
Alcohol Tax

ATY Criminal

(Fund Center # 115500)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	47,160	225,736	206,482	(8.53%)
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/Other Services	342	-	-	-
Manageable Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	245	845	853	0.95%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	190	-	-	-
Program Generated Revenue Total	**190**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	47,502	240,736	221,482	(8.00%)
Charges by/to Other Departments Total	245	845	853	0.95%
Program Generated Revenue Total	(190)	-	-	-
Net Cost Total	**47,557**	**241,581**	**222,335**	**(7.97%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Clerk II	1	-	1	-	1	-
Municipal Attorney I	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Administration
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

Mission
Chief legal counsel to the MOA including the Mayor, Assembly, and all executive, departments, agencies, boards and commissions.

Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

Core Services
- Budgetary management
- Staff supervision
- Program and policy oversight

Accomplishment Goals
Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Performance Measures
Progress in achieving goals will be measured by:

Measure #1: Turnover rate equal to or less than that in government sector legal offices of similar situation.

	Criminal	Criminal %	Civil	Civil %	Retirement %
2017	3/15	20%	1/12	10%	0%
2018	2/15	13%	1/13	7%	0%
2019	3/15	20%	1/14	7%	0%
2020	1/15	6%	1/14	7%	0%
2021	2/15	13%	1/14	7%	0%
2022 1Q	1/15	6%	1/13	7%	7%
2022 2Q	0/15	0%	0/11	0%	0%

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

Measure #2: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.

	2017	2018	2019	2020	2021	2022 1Q	2022 2Q
Total Credits	200	260	218	249	234	63	39
# of Attorneys	27	28	29	29	27	27	27
Average Credits	7.4	9.2	7.5	8.6	8.6	2.3	1.4
% Greater than 9	82.2%	100%	83.3%	95.4%	103.8%	38.5%	15.5%

Continuation Legal Education (9 credits) completion percentage – Goal is 50%

Measure #3: Percent of professional staff that complete at least 6 Continuing Legal Education credits per year in their core practice areas, not including required ethics training, with a goal of 100%.

CLE (3 credits) completion percentage – goal is 100%

	2017	2018	2019	2020	2021	2022 1Q	2022 2Q
Total Credits	144	174	168	108	136	18	18
# of Attorneys	27	28	29	29	27	27	27
Average Credits	5.3	6.2	5.8	3.7	5.0	.66	.66
% Greater than 6	88.3%	100%	96.7%	99.3%	119.1%	11.1%	11.1%

CLE – 6 credit average without ethics

Civil Division
Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

Direct Services

- Provide opinions and code revisions
- Conduct civil litigation (lit cases).

Accomplishment Goals

- Low incidence of remand or reversal on appeal

Performance Measures

Progress in achieving the goal shall be measured by:

Measure #4: Number of matters remanded or reversed on appeal.

Appeal rate of remand or reversal

	Lit Only	Appeals	Rem/Rev	w/ NonLit	Appeals	Rem/Rev
2017	2/56	3.6%	0%	2/191	1%	0%
2018	3/78	3.8%	0%	3/190	1.6%	0%
2019	5/82	6.1%	0%	5/188	2.7%	0%
2020	3/76	3.9%	0%	1/49	2%	0%
2021	20/63	31.7%	1.5%	0/67	0%	0%
2022 1Q	21/70	30.0%	0%	0/72	0%	0%
2022 2Q	21/70	30.0%	0%	0/72	0%	0%

Administrative Hearing Office
Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

Direct Services

- Adjudicate matters.
- Conduct hearings, if requested.

Accomplishment Goals

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.

Appeal rate of remand or reversal

	Hearings	Appeal	Rem/Rev
2017	1/62	1.6%	0%
2018	0/35	0%	0%
2019	0/42	0%	0%
2020	0/17	0%	0%
2021	0/16	0%	0%
2022 1Q	0/4	0%	0%
2022 2Q	0/9	0%	0%

Measure #6: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type*).

	10 days	% in 10 days	20 days	% in 20 days	45 days	% in 45 days
2017	29/30	97%	31/31	100%	1/1	50%
2018	18/20	90%	15/15	100%	0/0	0%
2019	18/21	86%	21/21	100%	0/0	0%
2020	8/12	66.66%	5/5	100%	0/0	0%
2021	5/32	15%	10/11	100%	5/6	100%
2022 1Q	2/4	50%	2/2	100%	0/0	0%
2022 2Q	6/9	66.66%	3/9	33.33%	1/1	100%

* 45 days is AHD; 20 days is Animal Control; 10 days is everything else

Criminal Division
Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission
Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

Division Direct Services
- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend appeals from trial courts.
- Assist victims through witness coordination, notice regarding proceedings, and restitution.

Accomplishment Goals
- Improved conviction rate to deter crime and punish offenders.

Performance Measures
Progress in achieving goals will be measured by:

Measure #7: Opened cases

Measure #8: Declined cases

Measure #9: Dismissed cases

Measure #10: Closed/Probation cases

Measure #11: Response to defense

Measure #12: Trial cases

Measure #13: Probation Violations Filed

Measure #14: Victim Contact (all cases)

Measure #15: Domestic Violence counts

Measure #16: Minor Offense (violations) new for 2016

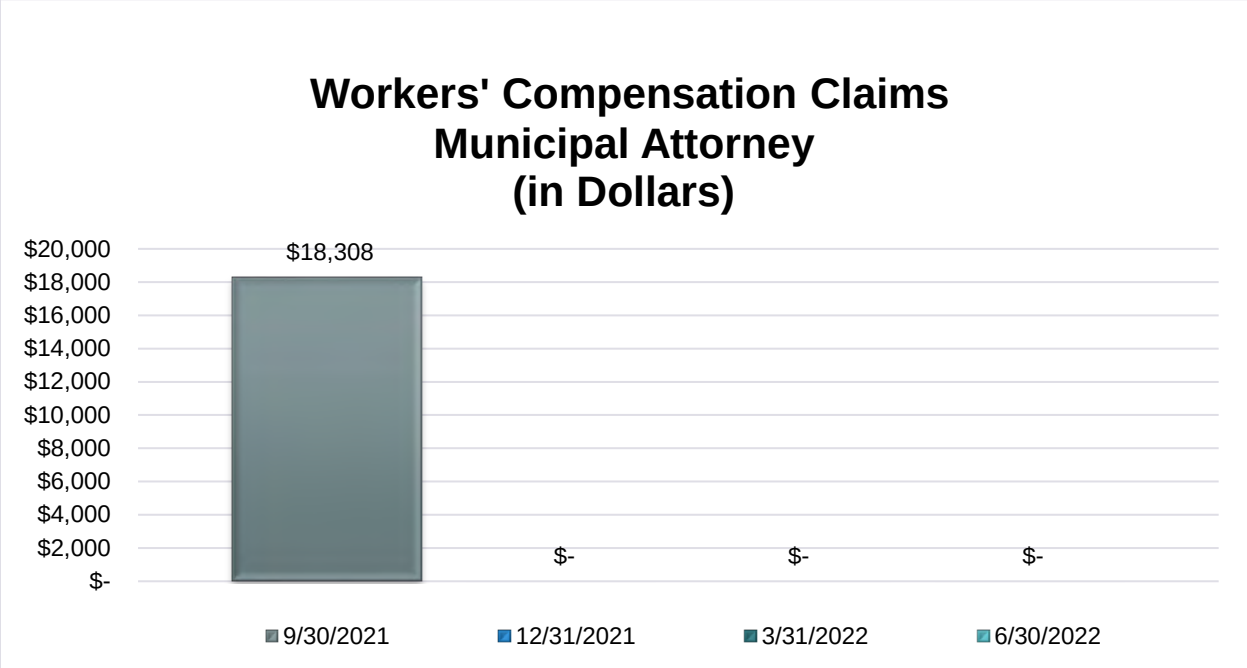
		Performance Measures	2017	2018	2019	2020	2021	2022 1Q	2022 2Q
PM	7	Open	5430	6342	6740	6887	7998	1970	2009
PM	8	Declined	1670	2033	2318	1180	1254	345	331
PM	9	Dismissals	1115	1309	1300	363	1310	367	316
PM	10	Closed/Probation	8115	5231	6123	2142	4143	864	838
PM	11	Response to defense							
		Motions Granted	5	5	6	9	5	2	1
		Motions Denied	60	41	30	25	22	7	3
		Motions Open	44	24	25	35	31	17	13
		Withdrawn	0	0	0	13	0	0	1
		Appeals Upheld	8	3	4	0	1	0	1
		Appeals Withdrawn by Defense	2	7	17	2	3	2	2
		Appeals Open	14	8	18	8	15	5	5
PM	12	Trial Cases	30	31	32	6	4	3	3
		Outcome by count: Not Guilty	16	4	13	3	0	0	0
		Outcome by count: Guilty	20	31	28	7	6	3	3
		Outcome by count: Hung Jury	7	2	2	0	0	0	0
PM	13	Probation Violations Filed	960	801	504	505	202	64	203
PM	14	Victim Contact (all cases)	3189	3269	3389	3126	2995	718	746
PM	15	Domestic Violence counts	2699	3265	3458	3033	3279	601	566
PM	16	Minor Offenses (violations)	82	22	0	2	0	0	0

Cases Received	2017	2018	2019	2020	2021	2022 1Q	2022 2Q
Domestic Violence Unit	2101	2548	2353	3115	3933	1013	1032
General Trial Unit	5017	5456	4643	3641	2033	462	505
Minor Offense &Traffic	82	22	0	3	0	0	0
	7200	8026	6996	6889	5966	1475	1537

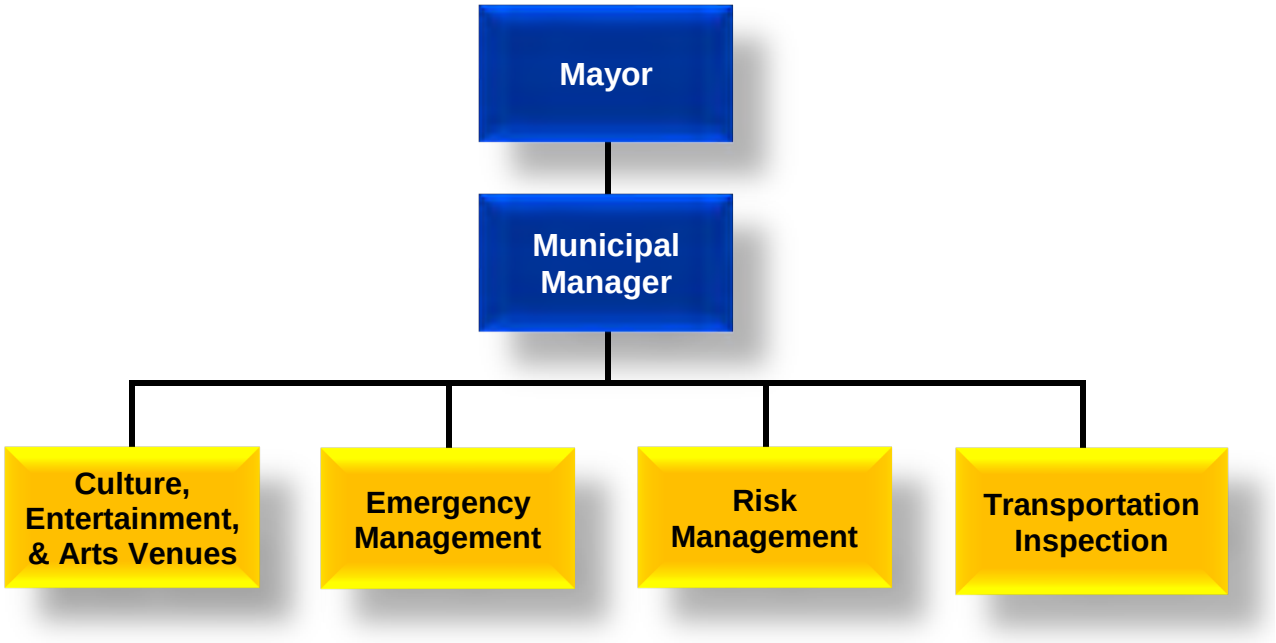
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Municipal Manager



Municipal Manager

Description
The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

Department Services
- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions
- Culture, Entertainment, and Arts Venues
    - Management of the municipal facilities that report to and support the mission of the Municipal Manager Department.
- Emergency Management
    - Primary Emergency Response Agency for the Municipality of Anchorage that provides an orderly means for planning to meet emergencies threatening life or property. The OEM is tasked with leading the MOA's mission of assisting all residence prepare for, respond to and recover from disasters and emergencies. (AMC 3.80) Emergency Operations Center: when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015).
- Risk Management
    - Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- Transportation Inspection
    - Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

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

Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.
Municipal Manager Department - Transportation Inspection Division
- Protect the safety and welfare of the regulated vehicle customers.

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.
Municipal Manager Department - Transportation Inspection Division
- Promote a service-oriented ethic within the regulated vehicle industry.

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers' Compensation late payment penalties.
- Recover $1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures.

Municipal Manager
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
MM Culture, Entertainment, & Arts Venues	10,262,097	11,127,897	11,812,376	6.15%
MM Emergency Management	957,414	989,756	980,222	(0.96%)
MM Municipal Manager	519,627	877,800	855,807	(2.51%)
MM Risk Management	16,437,728	12,808,382	13,317,198	3.97%
MM Transportation Inspection	190,492	322,527	329,360	2.12%
Direct Cost Total	**28,367,359**	**26,126,362**	**27,294,963**	**4.47%**
Intragovernmental Charges				
Charges by/to Other Departments	(12,169,529)	(12,008,165)	(12,260,703)	2.10%
Function Cost Total	**16,197,829**	**14,118,197**	**15,034,260**	**6.49%**
Program Generated Revenue	(1,776,980)	(1,053,442)	(1,676,524)	59.15%
Net Cost Total	**14,420,849**	**13,064,755**	**13,357,736**	**2.24%**
Direct Cost by Category				
Salaries and Benefits	1,966,943	2,510,695	2,656,353	5.80%
Supplies	16,601	71,766	71,766	-
Travel	844	15,262	15,262	-
Contractual/OtherServices	25,553,535	22,686,747	23,708,397	4.50%
Debt Service	828,111	841,892	843,185	0.15%
Equipment, Furnishings	1,325	-	-	-
Direct Cost Total	**28,367,359**	**26,126,362**	**27,294,963**	**4.47%**
Position Summary as Budgeted				
Full-Time	14	17	20	17.65%
Part-Time	3	3	2	(33.33%)
Position Total	**17**	**20**	**22**	**10.00%**

Municipal Manager
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	26,126,362	17	3	-
Debt Service Changes				
- General Obligation (GO) Bonds	(707)	-	-	-
- Performing Arts Center Revenue Bonds	2,000	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	96,651	2	(1)	-
- Workers compensation claims cost increase	208,980	-	-	-
- Professional Services cost increase	9,000	-	-	-
- Fleet adjustment	(2,126)	-	-	-
- Room Tax	682,479	-	-	-
2023 Continuation Level	**27,122,639**	**19**	**2**	**-**
2023 Proposed Budget Changes				
- Safety Program with new Safety Officer and non-labor	235,148	1	-	-
- Reduce labor for time charged to grant administration	(62,824)	-	-	-
2023 Approved Budget	**27,294,963**	**20**	**2**	**-**

Municipal Manager
Division Summary
MM Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,964,347	10,827,647	11,510,126	6.30%
Manageable Direct Cost Total	**9,964,347**	**10,827,647**	**11,510,126**	**6.30%**
Debt Service	297,750	300,250	302,250	0.67%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**297,750**	**300,250**	**302,250**	**0.67%**
Direct Cost Total	**10,262,097**	**11,127,897**	**11,812,376**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	330,364	728,182	732,714	0.62%
Function Cost Total	**10,592,461**	**11,856,079**	**12,545,090**	**5.81%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	103,844	80,000	80,000	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	20,832	-	-	-
Fund 301000 - ACPA Surcharge Revenue Bond	21,255	288,000	303,000	5.21%
Program Generated Revenue Total	**145,932**	**368,000**	**383,000**	**4.08%**
Net Cost Total	**10,446,530**	**11,488,079**	**12,162,090**	**5.87%**
Position Summary as Budgeted				
Position Total				**-**

Municipal Manager
Division Detail
MM Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,964,347	10,827,647	11,510,126	6.30%
Manageable Direct Cost Total	**9,964,347**	**10,827,647**	**11,510,126**	**6.30%**
Debt Service	297,750	300,250	302,250	0.67%
Non-Manageable Direct Cost Total	**297,750**	**300,250**	**302,250**	**0.67%**
Direct Cost Total	**10,262,097**	**11,127,897**	**11,812,376**	**6.15%**
Intragovernmental Charges				
Charges by/to Other Departments	330,364	728,182	732,714	0.62%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,174	-	-	-
406290 - Rec Center Rentals & Activities	88,115	70,000	70,000	-
408380 - Prior Year Expense Recovery	35,387	-	-	-
408430 - Amusement Surcharge	-	10,000	10,000	-
408440 - ACPA Loan Surcharge	16,407	286,000	286,000	-
440010 - GCP Short-Term Interest	4,848	2,000	17,000	750.00%
Program Generated Revenue Total	**145,932**	**368,000**	**383,000**	**4.08%**
Net Cost				
Direct Cost Total	10,262,097	11,127,897	11,812,376	6.15%
Charges by/to Other Departments Total	330,364	728,182	732,714	0.62%
Program Generated Revenue Total	(145,932)	(368,000)	(383,000)	4.08%
Net Cost Total	**10,446,530**	**11,488,079**	**12,162,090**	**5.87%**

Municipal Manager
Division Summary
MM Emergency Management

(Fund Center # 124279, 124200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	376,396	413,907	395,314	(4.49%)
Supplies	2,112	2,760	2,760	-
Travel	-	3,670	3,670	-
Contractual/Other Services	48,545	27,777	37,543	35.16%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**427,053**	**448,114**	**439,287**	**(1.97%)**
Debt Service	530,361	541,642	540,935	(0.13%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**530,361**	**541,642**	**540,935**	**(0.13%)**
Direct Cost Total	**957,414**	**989,756**	**980,222**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(956,425)	(982,612)	(975,996)	(0.67%)
Function Cost Total	**988**	**7,144**	**4,226**	**(40.85%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	988	7,144	4,226	(40.85%)
Program Generated Revenue Total	**988**	**7,144**	**4,226**	**(40.85%)**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	3	3	5	66.67%
Part-Time	2	2	1	(50.00%)
Position Total	**5**	**5**	**6**	**20.00%**

Municipal Manager
Division Detail
MM Emergency Management

(Fund Center # 124279, 124200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	376,396	413,907	395,314	(4.49%)
Supplies	2,112	2,760	2,760	-
Travel	-	3,670	3,670	-
Contractual/Other Services	48,545	27,777	37,543	35.16%
Manageable Direct Cost Total	**427,053**	**448,114**	**439,287**	**(1.97%)**
Debt Service	530,361	541,642	540,935	(0.13%)
Non-Manageable Direct Cost Total	**530,361**	**541,642**	**540,935**	**(0.13%)**
Direct Cost Total	**957,414**	**989,756**	**980,222**	**(0.96%)**
Intragovernmental Charges				
Charges by/to Other Departments	(956,425)	(982,612)	(975,996)	(0.67%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	988	-	-	-
460030 - Premium on Bond Sales	-	7,144	4,226	(40.85%)
Program Generated Revenue Total	**988**	**7,144**	**4,226**	**(40.85%)**
Net Cost				
Direct Cost Total	957,414	989,756	980,222	(0.96%)
Charges by/to Other Departments Total	(956,425)	(982,612)	(975,996)	(0.67%)
Program Generated Revenue Total	(988)	(7,144)	(4,226)	(40.85%)
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Planning Section Chief	-	-	-	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	1	1	1	2	-
Position Detail as Budgeted Total	**3**	**2**	**3**	**2**	**5**	**1**

Municipal Manager
Division Summary
MM Municipal Manager

(Fund Center # 121000, 121079, 121010)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	489,049	822,234	798,136	(2.93%)
Supplies	3,322	18,813	18,813	-
Travel	844	7,303	7,303	-
Contractual/Other Services	25,088	29,450	31,555	7.15%
Equipment, Furnishings	1,325	-	-	-
Manageable Direct Cost Total	**519,627**	**877,800**	**855,807**	**(2.51%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**519,627**	**877,800**	**855,807**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(488,526)	(877,800)	(855,807)	(2.51%)
Function Cost Total	**31,102**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,824	-	-	-
Program Generated Revenue Total	**8,824**	**-**	**-**	**-**
Net Cost Total	**22,278**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	2	5	5	-
Position Total	**2**	**5**	**5**	**-**

Municipal Manager
Division Detail
MM Municipal Manager

(Fund Center # 121000, 121079, 121010)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	489,049	822,234	798,136	(2.93%)
Supplies	3,322	18,813	18,813	-
Travel	844	7,303	7,303	-
Contractual/Other Services	25,088	29,450	31,555	7.15%
Equipment, Furnishings	1,325	-	-	-
Manageable Direct Cost Total	**519,627**	**877,800**	**855,807**	**(2.51%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**519,627**	**877,800**	**855,807**	**(2.51%)**
Intragovernmental Charges				
Charges by/to Other Departments	(488,526)	(877,800)	(855,807)	(2.51%)
Program Generated Revenue				
406540 - Other Charges for Services	7,968	-	-	-
408380 - Prior Year Expense Recovery	856	-	-	-
Program Generated Revenue Total	**8,824**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	519,627	877,800	855,807	(2.51%)
Charges by/to Other Departments Total	(488,526)	(877,800)	(855,807)	(2.51%)
Program Generated Revenue Total	(8,824)	-	-	-
Net Cost Total	**22,278**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	-	-	1	-	1	-
Principal Administrative Officer	-	-	1	-	1	-
Special Administrative Assistant II	1	-	2	-	2	-
Position Detail as Budgeted Total	**2**	**-**	**5**	**-**	**5**	**-**

Municipal Manager
Division Summary
MM Risk Management

(Fund Center # 124700, 124979, 124900, 124800)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	947,833	974,544	1,155,880	18.61%
Supplies	7,493	36,591	36,591	-
Travel	-	2,655	2,655	-
Contractual/Other Services	15,482,403	11,794,592	12,122,072	2.78%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**16,437,728**	**12,808,382**	**13,317,198**	**3.97%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**16,437,728**	**12,808,382**	**13,317,198**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(11,208,519)	(11,025,934)	(11,315,195)	2.62%
Function Cost Total	**5,229,210**	**1,782,448**	**2,002,003**	**12.32%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	73,569	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	1,497,710	210,000	821,000	290.95%
Program Generated Revenue Total	**1,571,279**	**246,000**	**857,000**	**248.37%**
Net Cost Total	**3,657,931**	**1,536,448**	**1,145,003**	**(25.48%)**
Position Summary as Budgeted				
Full-Time	7	7	8	14.29%
Position Total	**7**	**7**	**8**	**14.29%**

Municipal Manager
Division Detail
MM Risk Management

(Fund Center # 124700, 124979, 124900, 124800)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	947,833	974,544	1,155,880	18.61%
Supplies	7,493	36,591	36,591	-
Travel	-	2,655	2,655	-
Contractual/Other Services	15,482,403	11,794,592	12,122,072	2.78%
Manageable Direct Cost Total	**16,437,728**	**12,808,382**	**13,317,198**	**3.97%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**16,437,728**	**12,808,382**	**13,317,198**	**3.97%**
Intragovernmental Charges				
Charges by/to Other Departments	(11,208,519)	(11,025,934)	(11,315,195)	2.62%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	47,801	56,000	56,000	-
408380 - Prior Year Expense Recovery	35,131	-	-	-
408390 - Insurance Recoveries	41,977	-	-	-
440010 - GCP Short-Term Interest	58,847	50,000	456,000	812.00%
440040 - Other Short Term Interest	344,050	140,000	345,000	146.43%
450010 - Transfer from Other Funds	1,043,473	-	-	-
Program Generated Revenue Total	**1,571,279**	**246,000**	**857,000**	**248.37%**
Net Cost				
Direct Cost Total	16,437,728	12,808,382	13,317,198	3.97%
Charges by/to Other Departments Total	(11,208,519)	(11,025,934)	(11,315,195)	2.62%
Program Generated Revenue Total	(1,571,279)	(246,000)	(857,000)	248.37%
Net Cost Total	**3,657,931**	**1,536,448**	**1,145,003**	**(25.48%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Program & Policy Director	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Administrative Assistant II	5	-	5	-	6	-
Position Detail as Budgeted Total	**7**	**-**	**7**	**-**	**8**	**-**

Municipal Manager
Division Summary
MM Transportation Inspection

(Fund Center # 124600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	153,665	300,010	307,023	2.34%
Supplies	3,675	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	33,152	7,281	7,101	(2.47%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**190,492**	**322,527**	**329,360**	**2.12%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**190,492**	**322,527**	**329,360**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	153,576	149,999	153,581	2.39%
Function Cost Total	**344,068**	**472,526**	**482,941**	**2.20%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	49,958	432,298	432,298	-
Program Generated Revenue Total	**49,958**	**432,298**	**432,298**	**-**
Net Cost Total	**294,110**	**40,228**	**50,643**	**25.89%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	**3**	**3**	**3**	**-**

Municipal Manager
Division Detail
MM Transportation Inspection

(Fund Center # 124600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	153,665	300,010	307,023	2.34%
Supplies	3,675	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	33,152	7,281	7,101	(2.47%)
Manageable Direct Cost Total	**190,492**	**322,527**	**329,360**	**2.12%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**190,492**	**322,527**	**329,360**	**2.12%**
Intragovernmental Charges				
Charges by/to Other Departments	153,576	149,999	153,581	2.39%
Program Generated Revenue				
404020 - Taxi Cab Permits	-	400,298	400,298	-
404040 - Chauffeur Licenses-Biannual	20,870	21,000	21,000	-
404050 - Taxicab Permit Revision	27,865	10,000	10,000	-
407050 - Other Fines & Forfeitures	1,150	1,000	1,000	-
408380 - Prior Year Expense Recovery	73	-	-	-
Program Generated Revenue Total	**49,958**	**432,298**	**432,298**	**-**
Net Cost				
Direct Cost Total	190,492	322,527	329,360	2.12%
Charges by/to Other Departments Total	153,576	149,999	153,581	2.39%
Program Generated Revenue Total	(49,958)	(432,298)	(432,298)	-
Net Cost Total	**294,110**	**40,228**	**50,643**	**25.89%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Inspection Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**1**	**2**	**1**	**2**	**1**

Municipal Manager
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	Personnel PT	Personnel T	Program Expiration
Emergency Management Division									
2022 Emergency Management Performance Grant (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards. Provides 50% funding for four full-time staff.	124200	312,500	125,000	187,500	-	4	-	-	Sep-23
2020 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	275,357	46,509	-	-	-	-	-	Mar-23
2021 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	515,950	257,975	257,975	-	-	-	-	Sep-23
2022 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	664,600	-	332,300	332,300	-	-	-	Sep-24
2021 Hazard Mitigation Grant Program-Plan Update Anchorage Mitigation Plan Update.	124279	170,000	23,000	-	-	-	-	-	Dec-22
2021 Hazard Mitigation Grant Program-Language Access Equal Access Language Outreach	124279	59,568	59,568	-	-	-	-	-	Dec-22
Total Grant and Alternative Operating Funding for Department		**1,997,975**	**512,052**	**777,775**	**332,300**	**4**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**27,294,963**		**20**	**2**	**-**	
Total Operating Budget for Department				**28,072,738**		**24**	**2**	**-**	

Emergency Management
Municipal Manager

Anchorage: Performance. Value. Results.

Purpose
Protect life and property and to ensure the safety, health and welfare of the citizens of Anchorage.

Direct Services
- Lead agency for the MOA's emergency preparedness planning, training, and exercising activities.
- Maintain essential services through emergency operation center (EOC) function
- Provide disaster recovery and mitigation planning, project management, and technical assistance

Accomplishment Goals
- Build a culture of preparedness in the Municipality of Anchorage
- Ready the Municipality of Anchorage for disasters
- Expedite disaster recovery from the past and enhance mitigation against future disasters within the Municipality of Anchorage

Performance Measures
Progress in achieving goals shall be measured by:

Measure #1: Increase individual and community education/outreach activities, training, and planning events frequency by 5% annually.

ANNUAL	TOTAL 2022	TOTAL 2021	% CHANGE
Activities	183	85	NA

Risk Management Division
Municipal Manager

Anchorage: Performance. Value. Results.

Purpose
Minimize the financial impact and loss of "Human resources", from known and unknown events and accidents.

Core Services

- Process auto liability, general liability and workers' compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney's office
- Review all permits, contracts and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers' compensation (WC) and property coverage

Accomplishment Goals

- 24 hour claimant contact and zero Workers' Compensation late payment penalties
- Recover $1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

Performance Measures:
Progress in achieving goals will be measured by:

Measure #1: Length of time for Departmental reporting Worker's Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.

2022	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workers' Compensation	*203/128	159/85		
Reports received later than 48 hours	63%	53%		

*# of reports received / # of reports received late

2021	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workers' Compensation	*118/52	*109/42	*126/80	*133/82
Reports received later than 48 hours	44%	42%	63%	62%

*# of reports received / # of reports received late

Safety Division
Municipal Manager

Anchorage: Performance. Value. Results.

Purpose
Protect the employees and citizens of the Municipality from unsafe conditions and acts.

Core Service
Determine frequency and severity as pertains to "Root Cause of Accidents"

Accomplishment Goal
Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures.

Performance Measures
Progress in achieving goal shall be measured by:

Measure 2: Reduction in the number of incidents/claims by 5% annually (frequency)

2022	1st Quarter # claims	$ Incurred Amount	2nd Quarter # claims	$ Incurred Amount	3rd Quarter # Claims	$ Incurred Amount	4th Quarter # Claims	$ Incurred Amount
General Liability GLBI, GLPD	42	161,439.29	32	29,738.10				
Auto Liability ALBI, ALPD	19	108,829.16	8	5,602.18				
Workers' Compensation	203	1,314,591.18	159	1,275,338.12				
Totals	264	1,584,859.63	199	1,310,678.40				

2021	1st Quarter # claims	$ Amount	2nd Quarter # claims	$ Amount	3rd Quarter # Claims	$ Amount	4th Quarter # Claims	$ Amount
General Liability GLBI/GLPD	26	27,722.00	26	189,566.00	31	26,130.00	17	103,066.00
Auto Liability ALBI, ALPD	18	85,085.00	2	6,422.00	10	32,402.00	13	86,462.00
Workers' Compensation	118	698,429.00	109	1,167,296.00	126	996,785.00	133	883,596.00
Totals	162	813,236.00	137	1,363,284.00	167	1,055,317.00	163	1,073,124.00

YTD Increase + or Reduction -	+63%	+95%	+45%	-4%				

Transportation Inspection Division
Municipal Manager

Anchorage: Performance. Value. Results.

Mission
To ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

Core Services
- Issue chauffeur licenses
- Issue permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance and safety
- Investigate complaints and allegations of wrongdoing
- Provide support to the Transportation Commission

Accomplishment Goals
- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

Performance Measures
Progress in achieving goals will be measured by:

Measure #1: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2022 Q1	75% (Short staffed)
2022 Q2	78% (Short staffed)
2022 Q3	0%
2022 Q4	0%

Measure #2: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

Number of unscheduled inspections per Transportation Inspection staff FTE

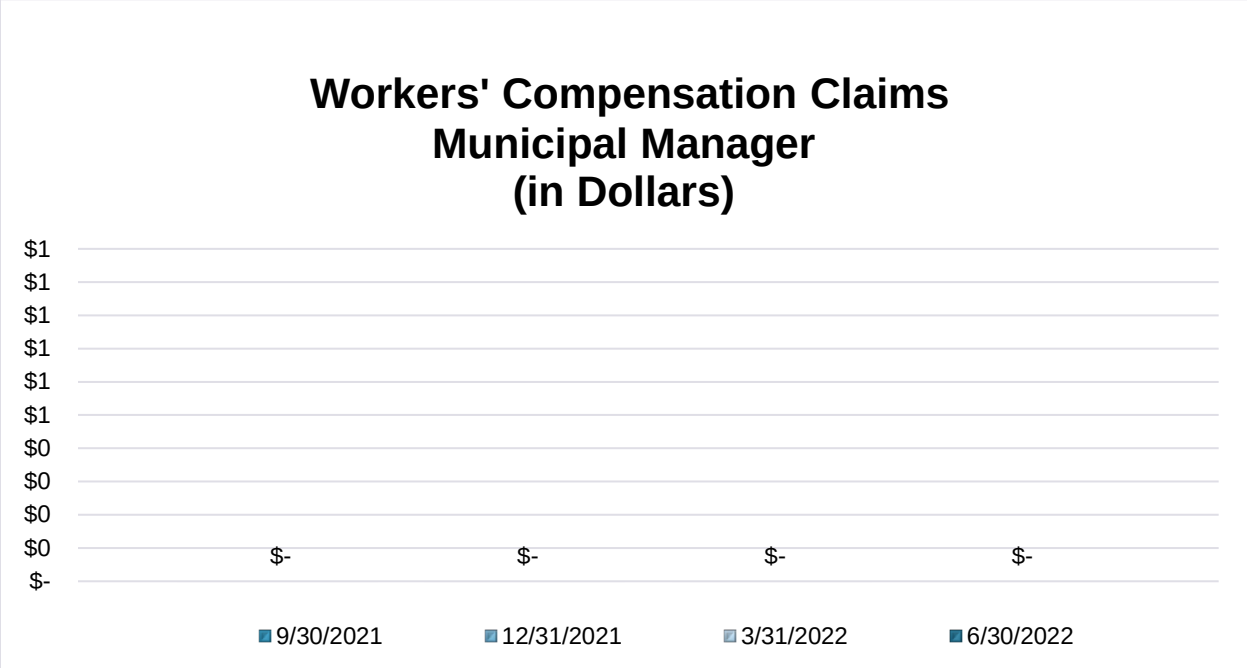
Year	Number	Number per FTE	Percent Change
2018 Q4	0	0	-100.00%
2019 Q1	0	0	0%
2019 Q2	0	0	0%
2019 Q3	0	0	0%
2019 Q4	0	0	0%
2020 Q1	0	0	0%
2020 Q2	0	0	0%
2020 Q3	0	0	0%

Year	Number	Number per FTE	Percent Change
2020 Q4	0	0	0%
2021 Q1	0	0	0%
2021 Q2	0	0	0%
2021 Q3	0	0	0%
2021 Q4	0	0	0%
2022 Q1	0	0	0%

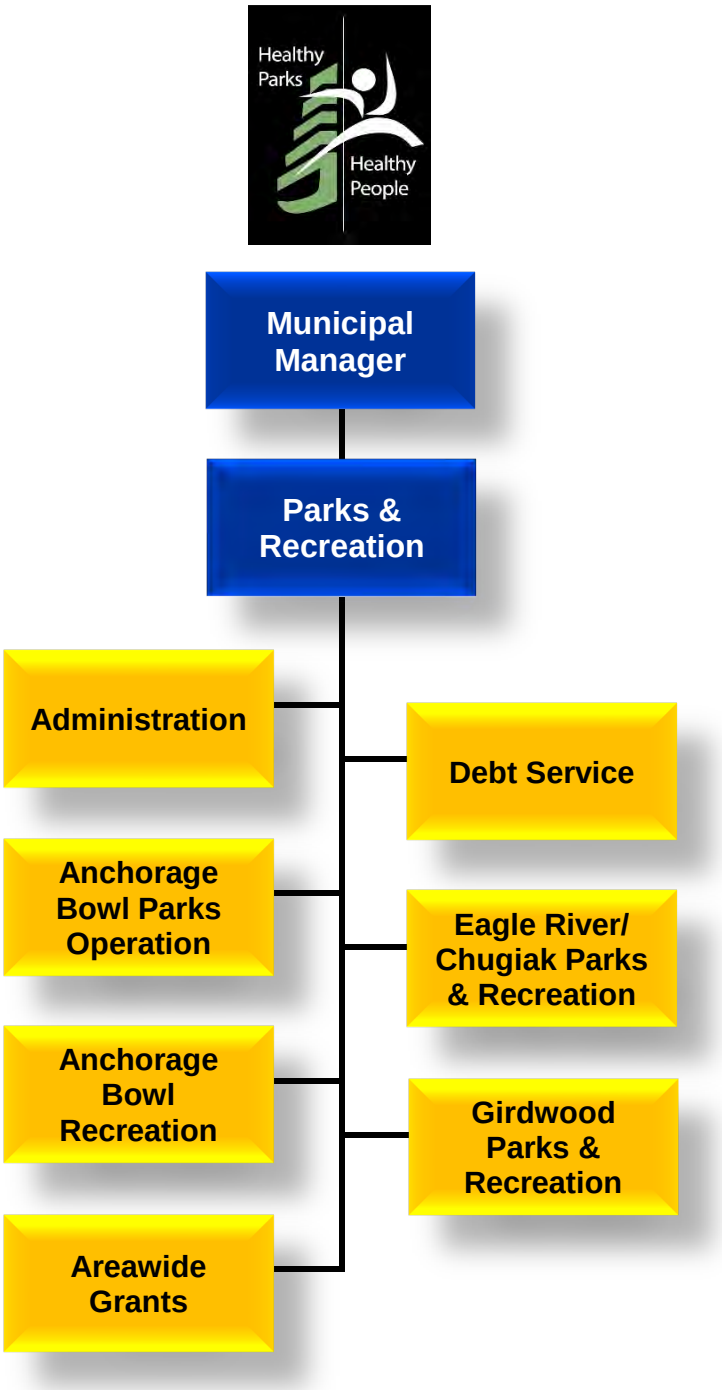
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Parks & Recreation



Parks & Recreation

Description
The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between $5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

Department Services
- Park Maintenance and Operations: maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers, and public facilities.
- Park and Community Development: promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- Recreation Services: promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

- Anchorage Memorial Cemetery: Established in 1915, the Anchorage Memorial Park Cemetery provides a final resting place for Alaskans and serves as an important marker for the cultural heritage of Anchorage and Alaska

Divisions

- Anchorage Administration
  - Oversees the administration of the department including contracts, invoicing, use agreements, payroll, and management
- Anchorage Bowl Parks Operation
  - Responsible for the management, maintenance, development, and beautification of Anchorage parks and trails
- Anchorage Bowl Recreation Services
  - Provides recreation programs, events, and the operation of recreation facilities and pools
- Areawide Grants
  - Grants to community-based organizations such as the Anchorage Park Foundation and the Mt. View Boys and Girls Club
- Debt Service – Fund 161
  - Dedicated funding to service department debt
- Eagle River/Chugiak
  - Responsible for the management, maintenance and programming of parks, trails, facilities, and events in the Eagle River/Chugiak service area
- Girdwood
  - Oversees parks and trails in the Girdwood Valley
- Anchorage Memorial Cemetery
  - Manages and maintains the Anchorage Memorial Cemetery

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

Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open sight lines for public safety while reducing the likelihood of hidden and illegal camps.

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage's world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programing and events in parks

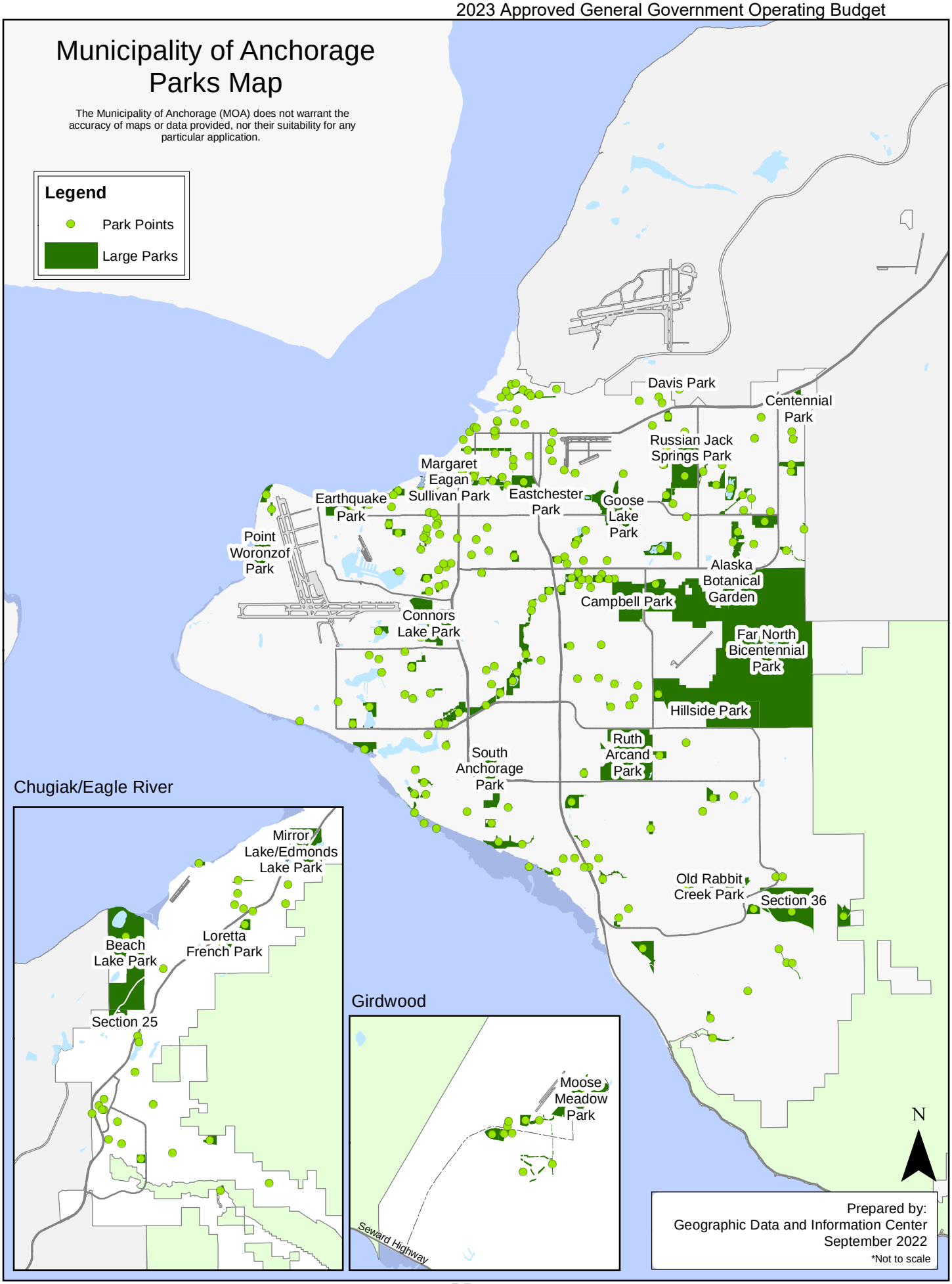
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience
- Continued focus on “healthy spaces” camp clean-up program to provide safe welcoming spaces for recreation and environmental stewardship

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Provide recreation opportunities that are safe, secure, and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programing opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

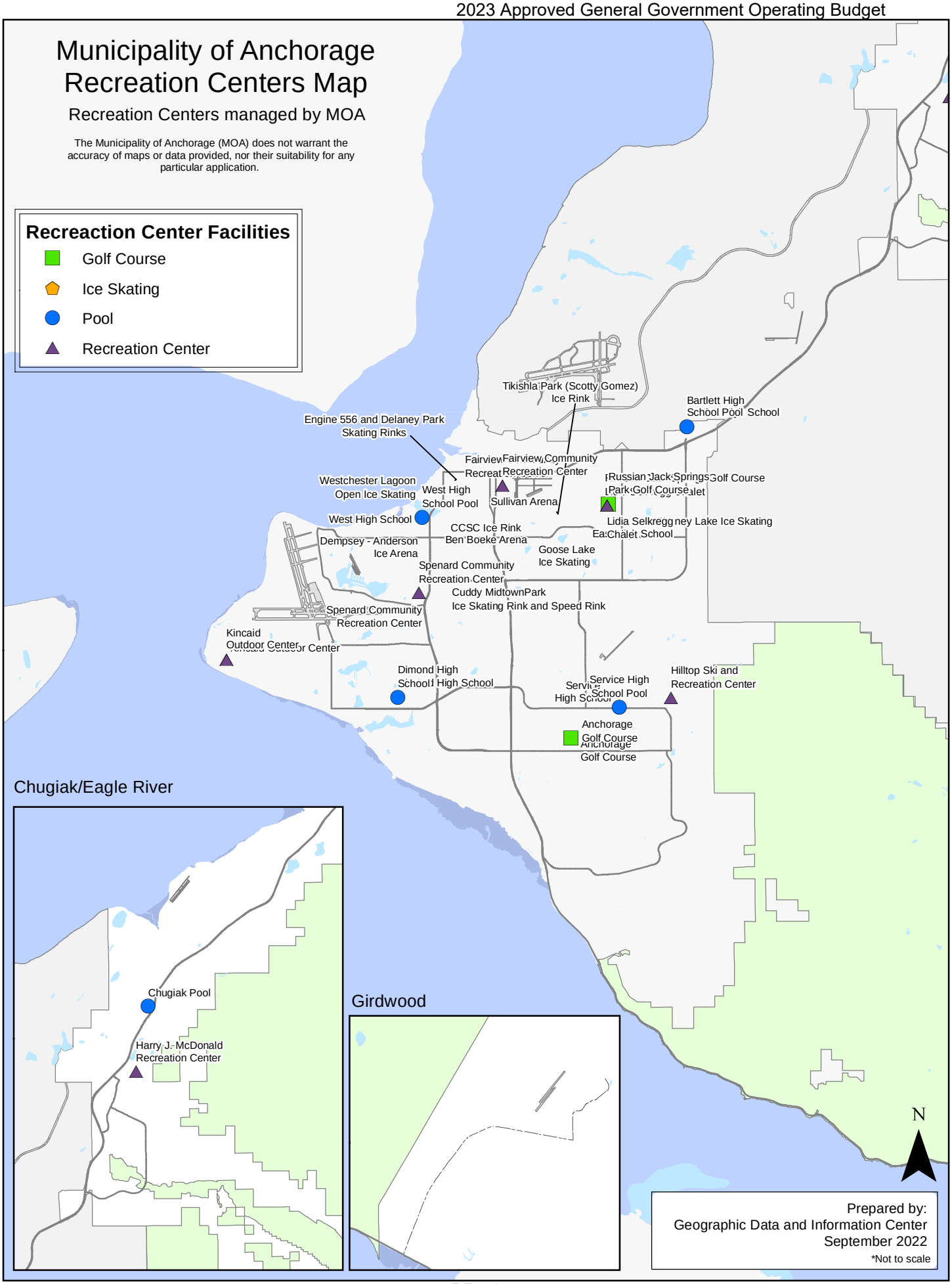
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service, and the Cemetery operation to be more effective and efficient through strategic and data driven change.


Municipality of Anchorage
Parks Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Legend
Park Points
Large Parks
Davis Park
Centennial Park
Russian Jack Springs Park
Margaret Eagan Sullivan Park
Earthquake Park
Eastchester Park
Goose Lake Park
Point Woronzof Park
Alaska Botanical Garden
Campbell Park
Connors Lake Park
Far North Bicentennial Park
Hillside Park
Ruth Arcand Park
South Anchorage Park
Old Rabbit Creek Park
Section 36
Chugiak/Eagle River
Mirror Lake/Edmonds Lake Park
Loretta French Park
Beach Lake Park
Section 25
Girdwood
Moose Meadow Park
Seward Highway
N
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale

Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Parks & Recreation
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
P&R Anch Administration	1,293,242	1,350,792	1,519,940	12.52%
P&R Anch Bowl Parks Operation	9,473,454	9,087,999	9,294,822	2.28%
P&R Anch Bowl Recreation Services	4,926,221	5,502,239	5,632,586	2.37%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,857,434	2,917,183	2,987,168	2.40%
P&R Eagle River/Chugiak	3,083,357	4,213,937	4,210,489	(0.08%)
P&R Girdwood	327,949	315,859	304,328	(3.65%)
Direct Cost Total	**22,633,082**	**24,069,434**	**24,630,758**	**2.33%**
Intragovernmental Charges				
Charges by/to Other Departments	5,548,010	5,760,452	6,146,080	6.69%
Function Cost Total	**28,181,092**	**29,829,886**	**30,776,838**	**3.17%**
Program Generated Revenue	(2,442,814)	(2,464,061)	(2,437,177)	(1.09%)
Net Cost Total	**25,738,277**	**27,365,825**	**28,339,661**	**3.56%**
Direct Cost by Category				
Salaries and Benefits	11,488,156	12,877,761	13,195,706	2.47%
Supplies	1,092,147	833,889	959,889	15.11%
Travel	2,053	-	-	-
Contractual/OtherServices	6,866,861	6,920,957	6,967,932	0.68%
Debt Service	3,166,832	3,235,221	3,305,625	2.18%
Equipment, Furnishings	17,033	201,606	201,606	-
Direct Cost Total	**22,633,082**	**24,069,434**	**24,630,758**	**2.33%**
Position Summary as Budgeted				
Full-Time	84	79	80	1.27%
Part-Time	271	261	254	(2.68%)
Position Total	**355**	**340**	**334**	**(1.76%)**

Parks & Recreation
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	24,069,434	77	23	238
Debt Service Changes				
- General Obligation (GO) Bonds	68,165	-	-	-
- Tax Anticipation Notes (TANs)	2,239	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	314,701	2	-	(7)
- Fuel cost increase	126,000	-	-	-
- Fleet adjustment	(16,688)	-	-	-
- Room Tax	3,663	-	-	-
2023 Continuation Level	**24,567,514**	**79**	**23**	**231**
2023 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	12,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	10,000	-	-	-
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	55,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	(13,756)	-	-	-
2023 Approved Budget	**24,630,758**	**79**	**23**	**231**

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

Parks & Recreation
Division Summary
P&R Anch Administration

(Fund Center # 271000, 550100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	855,961	861,256	922,820	7.15%
Supplies	36,890	31,925	134,925	322.63%
Travel	-	-	-	-
Contractual/Other Services	287,131	332,586	336,606	1.21%
Equipment, Furnishings	149	2,700	2,700	-
Manageable Direct Cost Total	**1,180,131**	**1,228,467**	**1,397,051**	**13.72%**
Debt Service	113,111	122,325	122,889	0.46%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**113,111**	**122,325**	**122,889**	**0.46%**
Direct Cost Total	**1,293,242**	**1,350,792**	**1,519,940**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,860,965	4,738,938	5,076,223	7.12%
Function Cost Total	**4,154,207**	**6,089,730**	**6,596,163**	**8.32%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	417,002	323,508	323,464	(0.01%)
Fund 161000 - Anchorage Bowl Parks & Rec SA	240	5,000	5,000	-
Program Generated Revenue Total	**417,242**	**328,508**	**328,464**	**(0.01%)**
Net Cost Total	**3,736,965**	**5,761,222**	**6,267,699**	**8.79%**
Position Summary as Budgeted				
Full-Time	7	7	7	-
Part-Time	1	1	1	-
Position Total	**8**	**8**	**8**	**-**

Parks & Recreation
Division Detail
P&R Anch Administration

(Fund Center # 271000, 550100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	855,961	861,256	922,820	7.15%
Supplies	36,890	31,925	134,925	322.63%
Travel	-	-	-	-
Contractual/Other Services	287,131	332,586	336,606	1.21%
Equipment, Furnishings	149	2,700	2,700	-
Manageable Direct Cost Total	**1,180,131**	**1,228,467**	**1,397,051**	**13.72%**
Debt Service	113,111	122,325	122,889	0.46%
Non-Manageable Direct Cost Total	**113,111**	**122,325**	**122,889**	**0.46%**
Direct Cost Total	**1,293,242**	**1,350,792**	**1,519,940**	**12.52%**
Intragovernmental Charges				
Charges by/to Other Departments	2,860,965	4,738,938	5,076,223	7.12%
Program Generated Revenue				
406280 - Programs Lessons & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	416,828	322,634	322,634	-
408380 - Prior Year Expense Recovery	513	-	-	-
408550 - Cash Over & Short	(100)	-	-	-
460030 - Premium on Bond Sales	-	874	830	(5.03%)
Program Generated Revenue Total	**417,242**	**328,508**	**328,464**	**(0.01%)**
Net Cost				
Direct Cost Total	1,293,242	1,350,792	1,519,940	12.52%
Charges by/to Other Departments Total	2,860,965	4,738,938	5,076,223	7.12%
Program Generated Revenue Total	(417,242)	(328,508)	(328,464)	(0.01%)
Net Cost Total	**3,736,965**	**5,761,222**	**6,267,699**	**8.79%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	-	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**7**	**1**	**7**	**1**	**7**	**1**

Parks & Recreation
Division Summary
P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	5,627,424	5,656,597	5,788,790	2.34%
Supplies	473,763	456,158	456,158	-
Travel	-	-	-	-
Contractual/Other Services	3,360,717	2,818,858	2,893,488	2.65%
Equipment, Furnishings	11,550	156,386	156,386	-
Manageable Direct Cost Total	**9,473,454**	**9,087,999**	**9,294,822**	**2.28%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**9,473,454**	**9,087,999**	**9,294,822**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	512,304	(85,293)	(83,074)	(2.60%)
Function Cost Total	**9,985,758**	**9,002,706**	**9,211,748**	**2.32%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	156,679	122,945	122,945	-
Program Generated Revenue Total	**156,679**	**122,945**	**122,945**	**-**
Net Cost Total	**9,829,079**	**8,879,761**	**9,088,803**	**2.35%**
Position Summary as Budgeted				
Full-Time	36	33	33	-
Part-Time	119	120	118	(1.67%)
Position Total	**155**	**153**	**151**	**(1.31%)**

Parks & Recreation
Division Detail
P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	5,627,424	5,656,597	5,788,790	2.34%
Supplies	473,763	456,158	456,158	-
Travel	-	-	-	-
Contractual/Other Services	3,360,717	2,818,858	2,893,488	2.65%
Equipment, Furnishings	11,550	156,386	156,386	-
Manageable Direct Cost Total	**9,473,454**	**9,087,999**	**9,294,822**	**2.28%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**9,473,454**	**9,087,999**	**9,294,822**	**2.28%**
Intragovernmental Charges				
Charges by/to Other Departments	512,304	(85,293)	(83,074)	(2.60%)
Program Generated Revenue				
406330 - Park Land & Operations	109,904	111,320	111,320	-
406625 - Reimbursed Cost-NonGrant Funded	42,845	1,000	1,000	-
408380 - Prior Year Expense Recovery	3,930	-	-	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
Program Generated Revenue Total	**156,679**	**122,945**	**122,945**	**-**
Net Cost				
Direct Cost Total	9,473,454	9,087,999	9,294,822	2.28%
Charges by/to Other Departments Total	512,304	(85,293)	(83,074)	(2.60%)
Program Generated Revenue Total	(156,679)	(122,945)	(122,945)	-
Net Cost Total	**9,829,079**	**8,879,761**	**9,088,803**	**2.35%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Planner	1	-	1	-	1	-
Community Work Service Specialist	2	-	-	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulturist	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	-	-	-	-
Landscape Architect II	3	-	3	-	3	-
Office Associate	-	2	-	2	-	-
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Foreman (Wrk) - Regular	3	-	3	-	4	-
Parks Superintendent	1	-	1	-	1	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	77	-	82	-	82
Seasonal Parks Caretaker II	-	6	-	2	-	2
Seasonal Parks Caretaker Operator	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	-	-
Superintendent	1	-	1	-	1	-
Position Detail as Budgeted Total	**36**	**119**	**33**	**120**	**33**	**118**

Parks & Recreation
Division Summary
P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,359,739	4,073,060	4,200,348	3.13%
Supplies	208,631	195,328	195,328	-
Travel	2,053	-	-	-
Contractual/Other Services	1,350,507	1,201,171	1,204,230	0.25%
Equipment, Furnishings	5,290	32,680	32,680	-
Manageable Direct Cost Total	**4,926,221**	**5,502,239**	**5,632,586**	**2.37%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,926,221**	**5,502,239**	**5,632,586**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	781,712	259,428	265,443	2.32%
Function Cost Total	**5,707,932**	**5,761,667**	**5,898,029**	**2.37%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,630,636	1,468,810	1,468,810	-
Program Generated Revenue Total	**1,630,636**	**1,468,810**	**1,468,810**	**-**
Net Cost Total	**4,077,296**	**4,292,857**	**4,429,219**	**3.18%**
Position Summary as Budgeted				
Full-Time	24	23	24	4.35%
Part-Time	114	112	107	(4.46%)
Position Total	**138**	**135**	**131**	**(2.96%)**

Parks & Recreation
Division Detail
P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,359,739	4,073,060	4,200,348	3.13%
Supplies	208,631	195,328	195,328	-
Travel	2,053	-	-	-
Contractual/Other Services	1,350,507	1,201,171	1,204,230	0.25%
Equipment, Furnishings	5,290	32,680	32,680	-
Manageable Direct Cost Total	**4,926,221**	**5,502,239**	**5,632,586**	**2.37%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,926,221**	**5,502,239**	**5,632,586**	**2.37%**
Intragovernmental Charges				
Charges by/to Other Departments	781,712	259,428	265,443	2.32%
Program Generated Revenue				
406280 - Programs Lessons & Camps	42	10,100	10,100	-
406290 - Rec Center Rentals & Activities	386,331	368,150	368,150	-
406300 - Aquatics	361,103	539,049	539,049	-
406310 - Camping Fees	113,098	95,000	95,000	-
406330 - Park Land & Operations	534,965	181,011	181,011	-
406340 - Golf Fees	29,824	25,000	25,000	-
406560 - Service Fees - School District	203,453	250,500	250,500	-
408380 - Prior Year Expense Recovery	1,946	-	-	-
408550 - Cash Over & Short	(126)	-	-	-
Program Generated Revenue Total	**1,630,636**	**1,468,810**	**1,468,810**	**-**
Net Cost				
Direct Cost Total	4,926,221	5,502,239	5,632,586	2.37%
Charges by/to Other Departments Total	781,712	259,428	265,443	2.32%
Program Generated Revenue Total	(1,630,636)	(1,468,810)	(1,468,810)	-
Net Cost Total	**4,077,296**	**4,292,857**	**4,429,219**	**3.18%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Assistant Recreation Center Manager	9	-	9	-	10	-
Junior Administrative Officer	1	-	1	-	1	-
Lifeguard I	-	33	-	33	-	30
Lifeguard II	-	3	-	3	-	3
Public Service Student Aide I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5
Recreation Program Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	32

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Recreation Specialist II	-	18	-	17	-	16
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	-	6	-	7	-
Seasonal Parks Caretaker I	-	1	-	-	-	-
Senior Admin Officer	1	-	1	-	-	-
Position Detail as Budgeted Total	**24**	**114**	**23**	**112**	**24**	**107**

Parks & Recreation
Division Summary
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	509,513	-	-	-
Function Cost Total	**1,180,938**	**681,425**	**681,425**	**-**
Net Cost Total	**1,180,938**	**681,425**	**681,425**	**-**
Position Summary as Budgeted				
Position Total				**-**

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	509,513	-	-	-
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	509,513	-	-	-
Net Cost Total	**1,180,938**	**681,425**	**681,425**	**-**

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161

(Fund Center # 551000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	2,857,434	2,917,183	2,987,168	2.40%
Non-Manageable Direct Cost Total	**2,857,434**	**2,917,183**	**2,987,168**	**2.40%**
Direct Cost Total	**2,857,434**	**2,917,183**	**2,987,168**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,105	-	-	-
Function Cost Total	**2,858,539**	**2,917,183**	**2,987,168**	**2.40%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	11,269	55,183	29,407	(46.71%)
Program Generated Revenue Total	**11,269**	**55,183**	**29,407**	**(46.71%)**
Net Cost Total	**2,847,270**	**2,862,000**	**2,957,761**	**3.35%**

Position Summary as Budgeted	
Position Total	**-**

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161

(Fund Center # 551000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	2,857,434	2,917,183	2,987,168	2.40%
Non-Manageable Direct Cost Total	**2,857,434**	**2,917,183**	**2,987,168**	**2.40%**
Direct Cost Total	**2,857,434**	**2,917,183**	**2,987,168**	**2.40%**
Intragovernmental Charges				
Charges by/to Other Departments	1,105	-	-	-
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	674	-	-	-
450010 - Transfer from Other Funds	50	-	-	-
460030 - Premium on Bond Sales	-	49,158	23,382	(52.44%)
460035 - Premium on TANS	10,545	6,025	6,025	-
Program Generated Revenue Total	**11,269**	**55,183**	**29,407**	**(46.71%)**
Net Cost				
Direct Cost Total	2,857,434	2,917,183	2,987,168	2.40%
Charges by/to Other Departments Total	1,105	-	-	-
Program Generated Revenue Total	(11,269)	(55,183)	(29,407)	(46.71%)
Net Cost Total	**2,847,270**	**2,862,000**	**2,957,761**	**3.35%**

Parks & Recreation
Division Summary
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,611,302	2,264,667	2,256,098	(0.38%)
Supplies	350,150	103,300	126,300	22.27%
Travel	-	-	-	-
Contractual/Other Services	925,573	1,640,417	1,622,683	(1.08%)
Equipment, Furnishings	44	9,840	9,840	-
Manageable Direct Cost Total	**2,887,070**	**4,018,224**	**4,014,921**	**(0.08%)**
Debt Service	196,287	195,713	195,568	(0.07%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**196,287**	**195,713**	**195,568**	**(0.07%)**
Direct Cost Total	**3,083,357**	**4,213,937**	**4,210,489**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	797,470	766,455	804,145	4.92%
Function Cost Total	**3,880,827**	**4,980,392**	**5,014,634**	**0.69%**
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	222,496	485,515	484,451	(0.22%)
Program Generated Revenue Total	**222,496**	**485,515**	**484,451**	**(0.22%)**
Net Cost Total	**3,658,332**	**4,494,877**	**4,530,183**	**0.79%**
Position Summary as Budgeted				
Full-Time	17	16	16	-
Part-Time	36	27	27	-
Position Total	**53**	**43**	**43**	**-**

Parks & Recreation
Division Detail
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,611,302	2,264,667	2,256,098	(0.38%)
Supplies	350,150	103,300	126,300	22.27%
Travel	-	-	-	-
Contractual/Other Services	925,573	1,640,417	1,622,683	(1.08%)
Equipment, Furnishings	44	9,840	9,840	-
Manageable Direct Cost Total	**2,887,070**	**4,018,224**	**4,014,921**	**(0.08%)**
Debt Service	196,287	195,713	195,568	(0.07%)
Non-Manageable Direct Cost Total	**196,287**	**195,713**	**195,568**	**(0.07%)**
Direct Cost Total	**3,083,357**	**4,213,937**	**4,210,489**	**(0.08%)**
Intragovernmental Charges				
Charges by/to Other Departments	797,470	766,455	804,145	4.92%
Program Generated Revenue				
406280 - Programs Lessons & Camps	8,700	120,500	120,500	-
406290 - Rec Center Rentals & Activities	81,643	65,000	65,000	-
406300 - Aquatics	83,606	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,995	26,002	26,002	-
408380 - Prior Year Expense Recovery	2,198	-	-	-
408405 - Lease & Rental Revenue	16,353	21,600	21,600	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium on Bond Sales	-	2,413	1,349	(44.09%)
Program Generated Revenue Total	**222,496**	**485,515**	**484,451**	**(0.22%)**
Net Cost				
Direct Cost Total	3,083,357	4,213,937	4,210,489	(0.08%)
Charges by/to Other Departments Total	797,470	766,455	804,145	4.92%
Program Generated Revenue Total	(222,496)	(485,515)	(484,451)	(0.22%)
Net Cost Total	**3,658,332**	**4,494,877**	**4,530,183**	**0.79%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	-	-
Assistant Recreation Center Manager	1	2	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Landscape Architect II	2	-	1	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Parks & Recreation Program Manager	-	-	-	-	1	-
Parks Caretaker I - Regular	5	-	5	-	5	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Foreman (Wrk) - Regular	-	-	1	-	1	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Administrative Officer	1	-	1	-	1	-
Recreation Program Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	4	-	4
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Seasonal Parks Caretaker I	-	6	-	6	-	6
Senior Admin Officer	1	-	-	-	-	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**17**	**36**	**16**	**27**	**16**	**27**

Parks & Recreation
Division Summary
P&R Girdwood
(Fund Center # 558000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	33,729	22,181	27,650	24.66%
Supplies	22,712	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	271,508	246,500	229,500	(6.90%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**327,949**	**315,859**	**304,328**	**(3.65%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**327,949**	**315,859**	**304,328**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	84,942	80,924	83,343	2.99%
Function Cost Total	**412,891**	**396,783**	**387,671**	**(2.30%)**
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	4,493	3,100	3,100	-
Program Generated Revenue Total	**4,493**	**3,100**	**3,100**	**-**
Net Cost Total	**408,398**	**393,683**	**384,571**	**(2.31%)**
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	**1**	**1**	**1**	**-**

Parks & Recreation
Division Detail
P&R Girdwood

(Fund Center # 558000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	33,729	22,181	27,650	24.66%
Supplies	22,712	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	271,508	246,500	229,500	(6.90%)
Manageable Direct Cost Total	**327,949**	**315,859**	**304,328**	**(3.65%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**327,949**	**315,859**	**304,328**	**(3.65%)**
Intragovernmental Charges				
Charges by/to Other Departments	84,942	80,924	83,343	2.99%
Program Generated Revenue				
406280 - Programs Lessons & Camps	528	1,500	1,500	-
406290 - Rec Center Rentals & Activities	1,539	100	100	-
406310 - Camping Fees	2,426	1,500	1,500	-
Program Generated Revenue Total	**4,493**	**3,100**	**3,100**	**-**
Net Cost				
Direct Cost Total	327,949	315,859	304,328	(3.65%)
Charges by/to Other Departments Total	84,942	80,924	83,343	2.99%
Program Generated Revenue Total	(4,493)	(3,100)	(3,100)	-
Net Cost Total	**408,398**	**393,683**	**384,571**	**(2.31%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Seasonal Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	**-**	**1**	**-**	**1**	**-**	**1**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
The Alcoholic Beverages Retail Sales Tax Program funds the Healthy Spaces Division within the Anchorage Parks and Recreation Department. The Healthy Spaces Division provides resources to prevent and address Anchorage's homelessness crisis through the year-round clean-up of camps within parks, trails, and greenspaces.

Parks & Recreation
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	423,824	648,132	644,030	(0.63%)
Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Function Cost Total	**435,500**	**662,514**	**658,215**	**(0.65%)**
Program Generated Revenue	(654)	-	-	-
Net Cost Total	**434,846**	**662,514**	**658,215**	**(0.65%)**
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/OtherServices	3,401	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	3	3	3	-
Position Total	**9**	**9**	**9**	**-**

Parks & Recreation
Division Summary
Alcohol Tax

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	3,401	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**423,824**	**648,132**	**644,030**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Function Cost Total	**435,500**	**662,514**	**658,215**	**(0.65%)**
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	654	-	-	-
Program Generated Revenue Total	**654**	**-**	**-**	**-**
Net Cost Total	**434,846**	**662,514**	**658,215**	**(0.65%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	3	3	3	-
Position Total	**9**	**9**	**9**	**-**

Parks & Recreation
Division Detail
Alcohol Tax

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	3,401	-	-	-
Manageable Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	654	-	-	-
Program Generated Revenue Total	**654**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	423,824	648,132	644,030	(0.63%)
Charges by/to Other Departments Total	11,676	14,382	14,185	(1.37%)
Program Generated Revenue Total	(654)	-	-	-
Net Cost Total	**434,846**	**662,514**	**658,215**	**(0.65%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Superintendent	1	-	1	-	1	-
Seasonal Parks Caretaker I	-	3	-	3	-	3
Position Detail as Budgeted Total	**6**	**3**	**6**	**3**	**6**	**3**

Parks & Recreation
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	Personnel PT	Personnel T	Program Expiration
Donor: Anchorage Skates! Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies. Historically, Anchorage Skates! has donated $10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.	560300	100,000	82,343	10,000	7,657	-	-	-	Ongoing
Donor: Conoco Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	174,050	146,368	10,000	17,682	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	87,216	43,340	10,000	33,876	-	-	-	Ongoing
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	-	10,000	-	-	-	One-time
Soccer Goals Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	14,000	-	-	-	-	-	One-time
Arbor Day Foundation Community Tree Recovery	550600	3,600	600	-	3,000	-	-	-	Ongoing
Arbor Day and FedEx Grant Community Tree Recovery	550600	8,450	2,000	-	6,450	-	-	-	Ongoing
AARP Fitlot Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	4,010	180	3,830	-	-	-	-	Dec-23
Total Grant and Alternative Operating Funding for Department		**401,326**	**288,831**	**33,830**	**78,665**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**24,630,758**		**79**	**23**	**231**	
Total Operating Budget for Department				**24,664,588**		**79**	**23**	**231**	

Parks and Recreation

Anchorage: Performance. Value. Results.

Mission

Provide for "Healthy Parks, Healthy People, Healthy Future" through ensuring Anchorage parks, facilities, and programs are well maintained, safe, accessible, and enjoyable.

Core Services

- Park Operations – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- Community Development – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- Recreation Services - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Deliver recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure, and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

Evaluation Criteria	2019	2020	2021	2022 Q1	2022 Q2
Percentage of Parks Routinely Maintained per Week	95%	95%	95%	95%	95%

Evaluation Criteria	2019	2020	2021	2022 Q1	2022 Q2
Percentage of parks and trails that are inspected weekly	93%	92%	92%	92%	92%
Percentage of playgrounds that are inclusive	27%	27%	27%	27%	27%
Percentage of parks that are patrolled with park staff.	15%	15%	15%	90%	90%
Quantity of parks that are locked on a nightly basis.				19	19

Measure #2: Number of volunteer hours and the economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2019 Q4	2020	2021	2022 Q1	2022 Q2
Volunteer Hours	200	891.5	1865.5	155.5	1152
Economic Value of Labor Hours	$5,400	$24,140	$49,450	$4,438	$34,435

Parks Operations Division
Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

A stewardship requirement of the Department is to provide safe, aesthetically pleasing, and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Core Services

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage’s tree canopy and natural parks.
- Community Work Service – the staff and participants assist the other Sections of the Parks Operations Division in cleaning, beautifying, and repairing park property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

Measure #3: Illegal Camp Clean-up

Evaluation Criteria	2019 Q4	2020	2021	2022 Q1	2022 Q2
Number of reports to ANC works		1,300	1,423		
Number of campsites cleaned up	124	413	368		
Number of staff hours used to clean the sites	721	7,670	16,577	6234*	5492
Amount of trash removed from the sites	51 tons	337 tons	475 tons	112 tons*	163

*****revised

Measure #4: Annual capital investment in Park and Recreation Assets

Capital Source	2019	2020	2021	2022
Municipal	$3,290,086	$2,705,841	$1,555,000	In progress
State and Federal	1,338,544	2,627,632	0	
Anchorage Parks Foundation	325,000	172,000	244,151	

Recreation Services Division
Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

The mission of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

Core Services

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

Accomplishment Goals

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Permitted use of municipal parkland and facilities

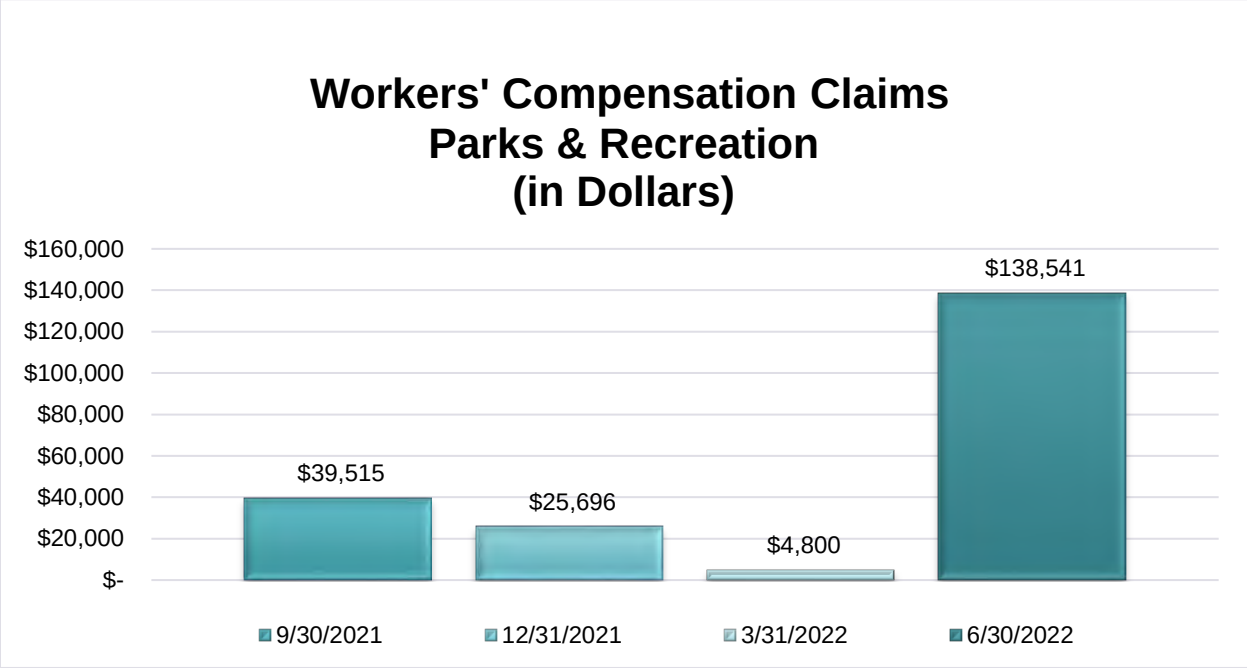
Park Facility	2019	2020	2021	2022 Q1	2022 Q2
Centers				822 (days) 5119.33 (hours)	428 days 2433 hours
Parks and trails	36	12	18	390 days 1760.50 hours	480 days 5002 hours

Park Facility	2019	2020	2021	2022 Q1	2022 Q2
Pavilions	912	512	1,134	40 days 290.83 hours	606 days 6097 hours
Aquatics	506	242	410	237 days 1550 hours	164 days 1146 hours
Athletic Fields, Courts, and Rinks	99	81	142	251	106
Community Gardens	211	199	355	0	224
Cooperative Use Agreements	20	16	18	0	17
Camping Permits	2,165	661	1,379	3	485

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Planning


Municipal Manager
Community Development
Building Services
Planning

Planning Department

Description
The Planning Department provides professional, technical, and analytical expertise that assists the community in identifying goals, policies, and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable and resilient northern community, facilitates development in accordance with Anchorage's zoning and subdivision regulations and prepares long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes. Deemed an essential service, the Department contributes to the economic vitality and livelihood of supporting residential and commercial activities through timely land use entitlement, code and plan interpretation and application.

Department Services
- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive plans for the Anchorage Bowl, Chugiak-Eagle River, Girdwood and Turnagain Arm and sub-area plans within those areas.
- Provides planning for long-term multi-modal transportation needs.
- Ensures that new developments adhere to adopted plans, codes, and regulations**.**
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.
- Assists the public with residential, commercial, and industrial development projects.
- Provides staff support to Municipality's Emergency Operation Center in the areas of Planning, Operations, and other areas as requested.

Divisions
- Director's Office & Administration
    - Provides leadership, management, and coordination for overall operations of the department; and
    - Provides full array of administrative and financial management services to include but not limited to budget, accounting, grant administration, purchasing, IT coordination, asset management, human resources coordination, and payroll.
- Current Planning
    - Processes zoning, platting and other development applications requiring land use actions;
    - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals; and
    - Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
    - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Anchorage Bowl, Chugiak/Eagle River/Eklutna, and Girdwood/Turnagain Arm);
    - Prepares and implements district and neighborhood plans, and conducts planning studies;
    - Develops policy guidance and ordinances to amend code as needed to implement plans;

  - General Permit Authority: Administers and maintains the agreement with the Corp of Engineers through regular updates of the Anchorage Wetlands Management Plan and issues wetlands permits per COE guidelines;
  - Prepares and updates the Land Use Plan Map;
  - Assists the public in the development and construction of residential, commercial and industrial projects consistent with the Municipality's Comprehensive, District and Neighborhood plans;
  - Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
  - Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
  - Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
  - Applies for grants to further the vision and goals of the Municipality's land use and functional plans.
- Transportation Planning
  - Supervises and coordinates the AMATS (Anchorage Metropolitan Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
  - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
  - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
  - Develops and manages the Unified Planning Work Program (UPWP); and
  - Updates the Transportation Improvement Program (TIP);
  - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); Non-Motorized Transportation Plan, and
  - Prepares and reviews design and land use plans.

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

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
  - Land use reviews/determinations;
  - Administrative land use permits; and
  - Zoning and platting services.

- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention and minimizes the impacts from natural and man-made disasters.
    - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
    - Adopt policies and procedures to minimize the impacts of and response to natural disasters.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.

Planning
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
PL Planning	3,165,536	3,236,252	3,139,394	(2.99%)
PL Planning Administration	363,885	342,906	323,562	(5.64%)
Direct Cost Total	**3,529,421**	**3,579,158**	**3,462,956**	**(3.25%)**
Intragovernmental Charges				
Charges by/to Other Departments	1,728,207	1,767,285	1,766,211	(0.06%)
Function Cost Total	**5,257,628**	**5,346,443**	**5,229,167**	**(2.19%)**
Program Generated Revenue	(1,392,152)	(1,460,823)	(1,460,823)	-
Net Cost Total	**3,865,476**	**3,885,620**	**3,768,344**	**(3.02%)**
Direct Cost by Category				
Salaries and Benefits	3,308,351	3,343,710	3,251,655	(2.75%)
Supplies	13,608	14,984	14,984	-
Travel	315	-	-	-
Contractual/OtherServices	202,049	211,014	186,867	(11.44%)
Debt Service	-	-	-	-
Equipment, Furnishings	5,098	9,450	9,450	-
Direct Cost Total	**3,529,421**	**3,579,158**	**3,462,956**	**(3.25%)**
Position Summary as Budgeted				
Full-Time	24	24	23	(4.17%)
Part-Time	-	1	1	-
Position Total	**24**	**25**	**24**	**(4.00%)**

Planning
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	3,579,158	24	1	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE TIME - Weddleton #2 - short term rental study in Girdwood	(12,000)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	59,469	-	-	-
- Fleet adjustment	(360)	-	-	-
2023 Continuation Level	**3,626,267**	**24**	**1**	**-**
Transfers by/to Other Departments				
- Transfer Engineering Tech IV position to Traffic Engineering	(163,311)	(1)	-	-
2023 Approved Budget	**3,462,956**	**23**	**1**	**-**

Planning
Division Summary
PL Planning

(Fund Center # 190300, 192060, 190200, 190079)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,959,424	3,042,275	2,957,384	(2.79%)
Supplies	9,092	651	651	-
Travel	315	-	-	-
Contractual/Other Services	193,171	189,826	177,859	(6.30%)
Equipment, Furnishings	3,534	3,500	3,500	-
Manageable Direct Cost Total	**3,165,536**	**3,236,252**	**3,139,394**	**(2.99%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,165,536**	**3,236,252**	**3,139,394**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,091,177	2,098,191	2,082,596	(0.74%)
Function Cost Total	**5,256,713**	**5,334,443**	**5,221,990**	**(2.11%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,391,237	1,460,823	1,460,823	-
Program Generated Revenue Total	**1,391,237**	**1,460,823**	**1,460,823**	**-**
Net Cost Total	**3,865,476**	**3,873,620**	**3,761,167**	**(2.90%)**
Position Summary as Budgeted				
Full-Time	21	21	20	(4.76%)
Part-Time	-	1	1	-
Position Total	**21**	**22**	**21**	**(4.55%)**

Planning
Division Detail
PL Planning

(Fund Center # 190300, 192060, 190200, 190079)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,959,424	3,042,275	2,957,384	(2.79%)
Supplies	9,092	651	651	-
Travel	315	-	-	-
Contractual/Other Services	193,171	189,826	177,859	(6.30%)
Equipment, Furnishings	3,534	3,500	3,500	-
Manageable Direct Cost Total	**3,165,536**	**3,236,252**	**3,139,394**	**(2.99%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,165,536**	**3,236,252**	**3,139,394**	**(2.99%)**
Intragovernmental Charges				
Charges by/to Other Departments	2,091,177	2,098,191	2,082,596	(0.74%)
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	482,323	488,928	488,928	-
404170 - Land Use Permits (Not HLB)	135,116	110,870	110,870	-
404180 - Parking & Access Agreement	12,220	7,650	7,650	-
404220 - Miscellaneous Permits	21,288	44,250	44,250	-
406030 - Landscape Plan Review Pmt	16,038	5,000	5,000	-
406050 - Platting Fees	275,019	350,765	350,765	-
406060 - Zoning Fees	443,413	449,970	449,970	-
406110 - Sale Of Publications	3,270	2,690	2,690	-
406580 - Copier Fees	590	700	700	-
408380 - Prior Year Expense Recovery	1,960	-	-	-
Program Generated Revenue Total	**1,391,237**	**1,460,823**	**1,460,823**	**-**
Net Cost				
Direct Cost Total	3,165,536	3,236,252	3,139,394	(2.99%)
Charges by/to Other Departments Total	2,091,177	2,098,191	2,082,596	(0.74%)
Program Generated Revenue Total	(1,391,237)	(1,460,823)	(1,460,823)	-
Net Cost Total	**3,865,476**	**3,873,620**	**3,761,167**	**(2.90%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	1	-	1	-	1	-
Engineering Technician IV	1	-	2	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Manager	3	-	3	-	3	-
Office Associate	1	-	1	-	1	-
Plan Reviewer III	3	-	3	-	3	-
Planning Technician	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Planner	8	-	7	1	7	1
Senior Planning Technician	1	-	1	-	1	-
Position Detail as Budgeted Total	**21**	**-**	**21**	**1**	**20**	**1**

Planning
Division Summary
PL Planning Administration

(Fund Center # 190000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	348,928	301,435	294,271	(2.38%)
Supplies	4,516	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	8,878	21,188	9,008	(57.49%)
Equipment, Furnishings	1,564	5,950	5,950	-
Manageable Direct Cost Total	**363,885**	**342,906**	**323,562**	**(5.64%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**363,885**	**342,906**	**323,562**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(362,970)	(330,906)	(316,385)	(4.39%)
Function Cost Total	**915**	**12,000**	**7,177**	**(40.19%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	915	-	-	-
Program Generated Revenue Total	**915**	**-**	**-**	**-**
Net Cost Total	**-**	**12,000**	**7,177**	**(40.19%)**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Planning
Division Detail
PL Planning Administration

(Fund Center # 190000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	348,928	301,435	294,271	(2.38%)
Supplies	4,516	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	8,878	21,188	9,008	(57.49%)
Equipment, Furnishings	1,564	5,950	5,950	-
Manageable Direct Cost Total	**363,885**	**342,906**	**323,562**	**(5.64%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**363,885**	**342,906**	**323,562**	**(5.64%)**
Intragovernmental Charges				
Charges by/to Other Departments	(362,970)	(330,906)	(316,385)	(4.39%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	915	-	-	-
Program Generated Revenue Total	**915**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	363,885	342,906	323,562	(5.64%)
Charges by/to Other Departments Total	(362,970)	(330,906)	(316,385)	(4.39%)
Program Generated Revenue Total	(915)	-	-	-
Net Cost Total	**-**	**12,000**	**7,177**	**(40.19%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Planning	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Planning
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	PT	T	Program Expiration
2022/2023 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020	190200	3,336,125	1,308,510	2,027,615	-	7.8	-	-	Dec-23
(State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction.	1000086					*continued funding for 5.8 positions			
2023 Historic Preservation Commission Grant (State Dir/Fed Pass-Thru Grant) A pre-development project for an historic structures report that includes a condition assessment and engineering report. The intent of the report is to identify the structural integrity of the Government Hill Wireless Station (Wireless Station) in order to better understand which treatment would be most appropriate for future development of the property. This project does not involve a treatment of an historic property, but the report will present recommendations that comply with the Preservation standard from the Secretary of Interior's Standards for the Treatment of Historic Properties.	190200 1000089	20,000	-	20,000	-	-	-	-	Dec-23
Brownfield 2019 Coalition EPA Grant (Fed Pass-Thru Grant) MOA will inventory, characterize, assess, and conduct cleanup planning and community involvement for brownfield sites in the Anchorage area. Coalition partners are strengthening the local economy by redeveloping brownfield properties in and around 5 high priority revitalization areas: East Downtown/Fairview/Ship Creek, Downtown Core, Midtown/Spenard, Mountain View, and Chugiak/Eagle River. Brownfields are real property, the expansion, development or reuse of which may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant.	190200 1000076	1,600,000	600,000	333,333	666,667	-	-	-	Sep-26
AMATS Transportation Systems Management & (State Dir/Fed Pass-Thru Grant) The project will translate AMATS strategic elements (including 2040 MTP Implementation Plan, ITS Implementation Plan, CMP Implementation Plan, and Transportation Demand Management Plan) into a combined five-year TSMO implementation plan document that will provide overall direction and strategic outcomes with specific projects with related cost estimates, services, and activities.	190200 1000084	421,804	210,902	210,902	-	-	-	-	Dec-23
AMATS Safety Plan	190200	233,252	29,157	204,095	-	-	-	-	Dec-23
(State Dir/Fed Pass-Thru Grant) Develop a comprehensive Safety Plan to collaborate across departments and jurisdictions and incorporate quantitative safety criteria into project privatization. Set & track 5 performance targets: 1) # of fatalities 2) rate of fatalities per 100 million vehicle miles traveled 3) # of serious injuries; 4) rate of serious injuries per 100 million VMT; and 5) # of non-motorized fatalities and non-motorized serious injuries.	1000087								

Planning
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	PT	T	Program Expiration
AMATS 2050 MTP (State Dir/Fed Pass-Thru Grant) The MTP will update descriptions of existing conditions; address current and future deficiencies; make recommendations for improvements to roadways, public transportation service, pedestrian and bicycle facilities, and include a financial plan; and will address air quality requirements and MAP-21 planning factors carried forward in the FAST Act.	190200 1000082	983,439	327,813	327,813	327,813	-	-	-	Dec-24
AMATS: University Medical (U-MED) District Transportation Demand Management (TDM) Study (State Dir/Fed Pass-Thru Grant) The project will identify the shared sense of need and provide recommendations to implement TDM projects that are attainable, enforceable, business-sensitive, and outcomes-based within the U-MED District area of the Municipality of Anchorage. The goal is to generate TDM projects, policies, incentive and strategies that reduce single-occupant vehicles trips arriving at or within the district; an increase in the use of the alternative travel modes; more efficient parting utilization; a reduction of vehicle miles traveled; and/or reduction of emissions.	190200 1000074	419,361	14,152	202,605	202,605	-	-	-	Dec-22
Total Grant and Alternative Operating Funding for Department		**7,013,982**	**2,490,534**	**3,326,363**	**1,197,085**	**8**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**3,462,956**		**23**	**1**	**-**	
Total Operating Budget for Department				**6,789,319**		**31**	**1**	**-**	

Planning Department

Anchorage: Performance. Value. Results.

Mission

The Planning Department provides professional, technical, and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipally of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long-range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Core Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood, and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans and land use code.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.

Planning Department
Current Planning Division

Anchorage: Performance. Value. Results.

Mission
Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

Core Services
- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes, etc.) Anchorage's zoning or platting regulations.

Accomplishment Goals
- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
    - Land use reviews/determinations;
    - Administrative land use permits;
    - Zoning and platting services; and
    - Zoning Review for all land use and building permits.
- Safety: Provide guidance in the design of public and private development projects that foster crime prevention and minimizes the impacts from natural and man-made disasters.
    - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
    - Adopt policies and procedures to minimize the impacts of and response to natural disasters.
- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.

Performance Measures
Progress in achieving goals shall be measured by:

Measure #1: Average number of business days to complete initial reviews of land use determinations. Goal: 10 business days (Land Use Review)

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	10.8	3.89	4.44	9.23	9.86	8.37						
Total # Completed	15	18	18	13	21	19						
# of Staff	2	2	2	2	2.25	2.25						

Measure #2: Average number of days to complete initial reviews of administrative land use permits. Goal: 3 business days (Land Use Review)

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	5	2	2	4	3	3						
Total # Completed	11	4	9	3	6	2						
# of Staff	.25	.25	.25	.25	.25	.25						

Measure #3: Average number of business days to complete initial reviews of Residential Permits. Goal: 3 business days (Zoning Plan Review)

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	2	2	2	**2**	**2**	**2**						
Total # Completed	35	42	54	**77**	**130**	**97**						
# of Staff	1.5	1.89	1.9	**1.86**	**1.73**	**1.9**						

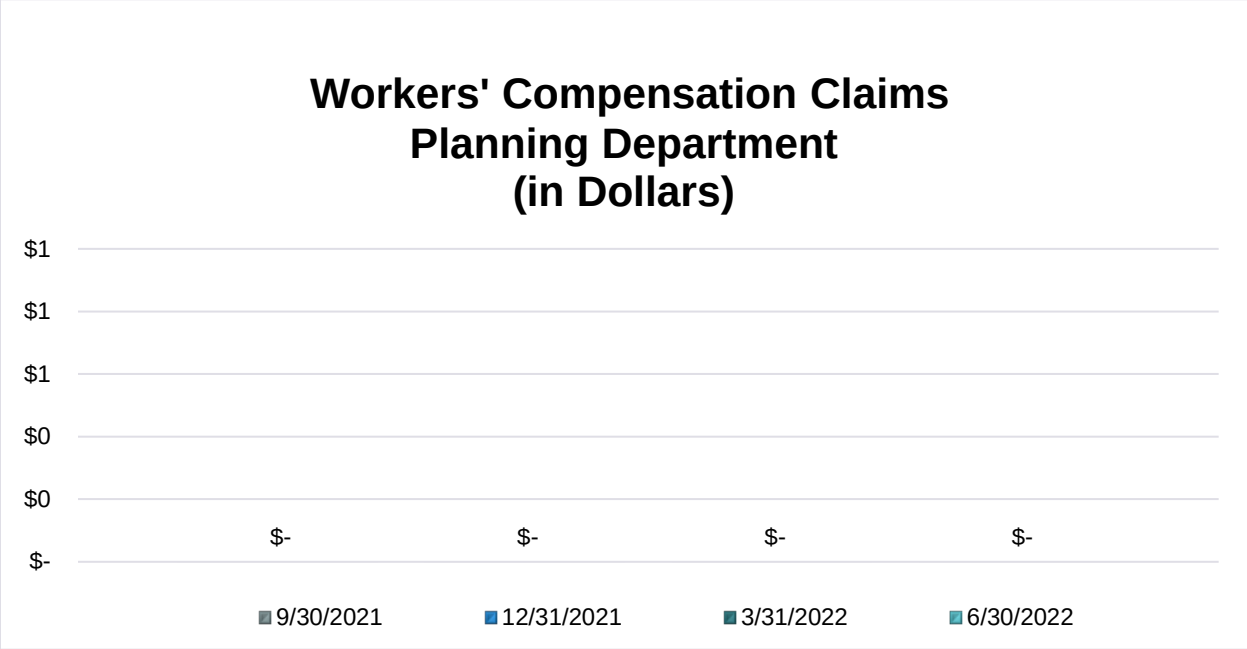
Measure #4: Average number of days to complete initial reviews of Commercial Permits. Goal: 10 business days (Zoning Plan Review)

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	3	3	5	**5**	**4**	**5**						
Total # Completed	64	71	70	**87**	**88**	**77**						
# of Staff	1.5	1.89	1.9	**1.86**	**1.73**	**1.9**						

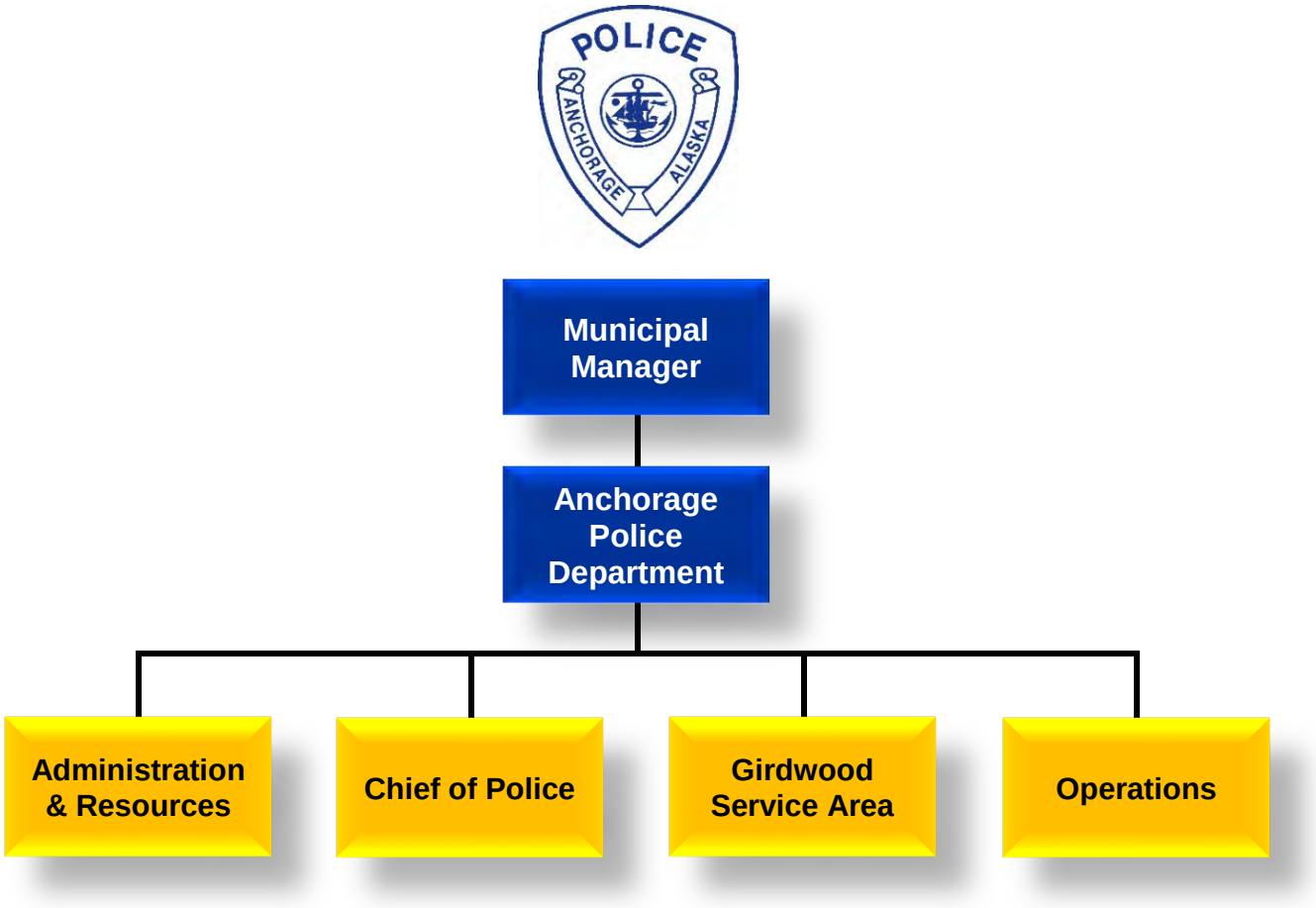
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Police Department



Anchorage Police Department

Description
The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, State and federal laws and regulations to promote public safety and maintain order.

Department Services/Divisions

- Chief of Police – provides overall leadership and guidance for all department operations. The Chief has direct oversight of activities relating to the Community Relations Unit.

- Administration – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide NG911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, police retirement contribution, Internal Affairs, the crime lab, and training including academy and recruiting operations.

- Operations – in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource officers, crime analysis and information/data sharing, CAP team, canine, and community outreach programs.

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking



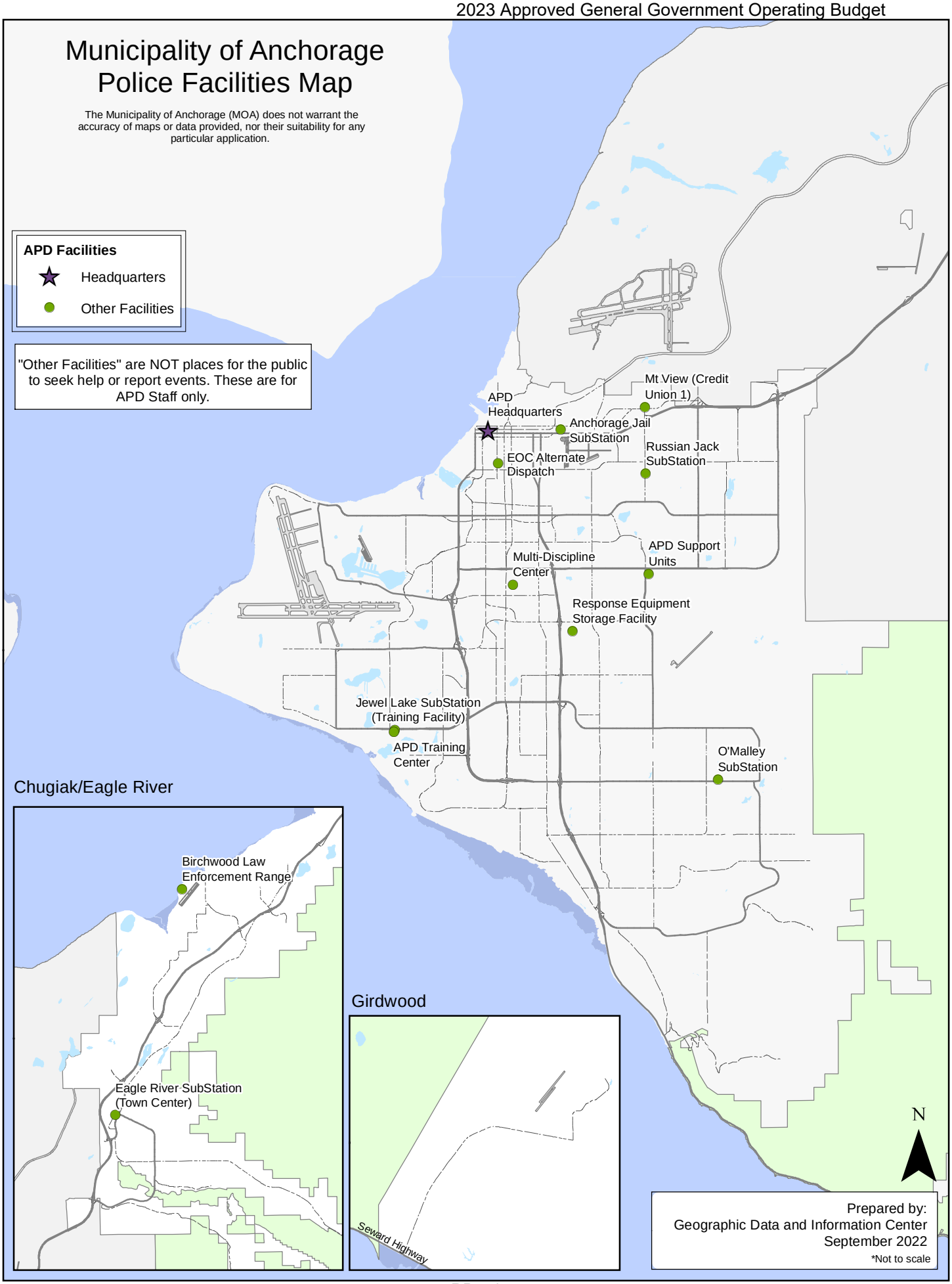
Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.

Municipality of Anchorage Police Facilities Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Police
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
PD Admin & Resources	61,124,767	60,885,371	63,663,071	4.56%
PD Chief of Police	3,324,257	3,475,102	3,536,459	1.77%
PD Girdwood	684,314	724,075	811,044	12.01%
PD Operations	60,113,927	65,294,753	68,038,170	4.20%
PD Turnagain Arm Police SA	20,084	21,000	21,000	-
Direct Cost Total	**125,267,349**	**130,400,301**	**136,069,744**	**4.35%**
Intragovernmental Charges				
Charges by/to Other Departments	15,550,348	15,661,220	16,902,647	7.93%
Function Cost Total	**140,817,697**	**146,061,521**	**152,972,391**	**4.73%**
Program Generated Revenue	(10,180,002)	(10,583,977)	(8,800,618)	(16.85%)
Net Cost Total	**130,637,695**	**135,477,544**	**144,171,773**	**6.42%**
Direct Cost by Category				
Salaries and Benefits	96,963,923	100,695,566	104,186,752	3.47%
Supplies	2,297,527	2,402,058	3,197,697	33.12%
Travel	37,292	19,500	19,500	-
Contractual/OtherServices	24,753,068	25,823,165	26,500,670	2.62%
Debt Service	1,202,789	1,401,012	2,106,125	50.33%
Equipment, Furnishings	12,750	59,000	59,000	-
Direct Cost Total	**125,267,349**	**130,400,301**	**136,069,744**	**4.35%**
Position Summary as Budgeted				
Full-Time	610	610	610	-
Part-Time	-	-	-	-
Position Total	**610**	**610**	**610**	**-**

Police
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	130,400,301	610	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Use of fund balance for contribution to Police & Fire Retiree Medical Administration	99,112	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	221,274	-	-	-
- Tax Anticipation Notes (TANs)	483,839	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits	3,143,842	-	-	-
- Ammunition cost increase	275,000	-	-	-
- Towing contract cost increase	300,000	-	-	-
- Operating supplies cost increase	220,639	-	-	-
- Fuel cost increase	300,000	-	-	-
- Fleet adjustment	(55,670)	-	-	-
- Police & Fire Retirement	(52,906)	-	-	-
2023 Continuation Level	**135,335,431**	**610**	**-**	**-**
2023 Proposed Budget Changes				
- Tax to full voter approved tax levy for Areawide APD IT Systems	300,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) proposed requested budget changes	86,969	-	-	-
2023 Assembly Amendments				
- Amendment #8, Line 12 - ONE-TIME - Partially fund Mobile Intensive Team (MIT)	347,344	-	-	-
2023 Approved Budget	**136,069,744**	**610**	**-**	**-**

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	34,872,697	33,211,061	34,197,473	2.97%
Supplies	2,132,778	2,326,553	3,122,192	34.20%
Travel	19,106	13,500	13,500	-
Contractual/Other Services	22,884,647	23,874,245	24,164,781	1.22%
Equipment, Furnishings	12,750	59,000	59,000	-
Manageable Direct Cost Total	**59,921,978**	**59,484,359**	**61,556,946**	**3.48%**
Debt Service	1,202,789	1,401,012	2,106,125	50.33%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**1,202,789**	**1,401,012**	**2,106,125**	**50.33%**
Direct Cost Total	**61,124,767**	**60,885,371**	**63,663,071**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,074,262)	(2,182,331)	(2,213,300)	1.42%
Function Cost Total	**59,050,505**	**58,703,040**	**61,449,771**	**4.68%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,125,000	8,354	2,869	(65.66%)
Fund 151000 - Anchorage Metro Police SA	350,660	275,988	278,114	0.77%
Program Generated Revenue Total	**1,475,660**	**284,342**	**280,983**	**(1.18%)**
Net Cost Total	**57,574,845**	**58,418,698**	**61,168,788**	**4.71%**
Position Summary as Budgeted				
Full-Time	228	228	228	-
Position Total	**228**	**228**	**228**	**-**

Police
Division Detail
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	34,872,697	33,211,061	34,197,473	2.97%
Supplies	2,132,778	2,326,553	3,122,192	34.20%
Travel	19,106	13,500	13,500	-
Contractual/Other Services	22,884,647	23,874,245	24,164,781	1.22%
Equipment, Furnishings	12,750	59,000	59,000	-
Manageable Direct Cost Total	**59,921,978**	**59,484,359**	**61,556,946**	**3.48%**
Debt Service	1,202,789	1,401,012	2,106,125	50.33%
Non-Manageable Direct Cost Total	**1,202,789**	**1,401,012**	**2,106,125**	**50.33%**
Direct Cost Total	**61,124,767**	**60,885,371**	**63,663,071**	**4.56%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,074,262)	(2,182,331)	(2,213,300)	1.42%
Program Generated Revenue				
406495 - APD Range Usage Fee	6,335	5,000	5,000	-
406625 - Reimbursed Cost-NonGrant Funded	124,121	106,800	106,800	-
407050 - Other Fines & Forfeitures	60	100	100	-
408380 - Prior Year Expense Recovery	(35,093)	-	-	-
408395 - Claims & Judgements	1,125,000	-	-	-
408550 - Cash Over & Short	51	-	-	-
408580 - Miscellaneous Revenues	14,150	48,500	48,500	-
450010 - Transfer from Other Funds	147	-	-	-
460030 - Premium on Bond Sales	-	12,542	9,183	(26.78%)
460035 - Premium on TANS	221,441	96,400	96,400	-
460070 - MOA Property Sales	19,448	15,000	15,000	-
Program Generated Revenue Total	**1,475,660**	**284,342**	**280,983**	**(1.18%)**
Net Cost				
Direct Cost Total	61,124,767	60,885,371	63,663,071	4.56%
Charges by/to Other Departments Total	(2,074,262)	(2,182,331)	(2,213,300)	1.42%
Program Generated Revenue Total	(1,475,660)	(284,342)	(280,983)	(1.18%)
Net Cost Total	**57,574,845**	**58,418,698**	**61,168,788**	**4.71%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	1	-	1	-	-	-
Communications Clerk II	1	-	1	-	-	-
Community Service Officer	1	-	2	-	2	-
Crime Lab Technician	1	-	1	-	1	-
Data Systems Technician I	1	-	1	-	1	-
Data Systems Technician II	5	-	5	-	5	-
Evidence Technician I	8	-	8	-	8	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Evidence Technician II	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Call Taker	6	-	6	-	7	-
Police Clerk	16	-	16	-	16	-
Police Clerk III	5	-	5	-	5	-
Police Dispatcher	45	-	45	-	46	-
Police Dispatcher Lead	7	-	7	-	7	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	-	-	-	-
Police Officer	44	-	44	-	44	-
Principal Administrative Officer	3	-	3	-	3	-
Senior Police Clerk	18	-	18	-	18	-
Senior Police Officer	48	-	48	-	48	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	7	-	7	-	7	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	**228**	**-**	**228**	**-**	**228**	**-**

Police
Division Summary
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,156,661	3,199,347	3,260,704	1.92%
Supplies	75,002	8,460	8,460	-
Travel	12,280	6,000	6,000	-
Contractual/Other Services	80,314	261,295	261,295	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**3,324,257**	**3,475,102**	**3,536,459**	**1.77%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,324,257**	**3,475,102**	**3,536,459**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	11,591,277	16,177,732	17,373,950	7.39%
Function Cost Total	**14,915,534**	**19,652,834**	**20,910,409**	**6.40%**
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	52,155	97,155	97,155	-
Program Generated Revenue Total	**52,155**	**97,155**	**97,155**	**-**
Net Cost Total	**14,863,379**	**19,555,679**	**20,813,254**	**6.43%**
Position Summary as Budgeted				
Full-Time	17	17	17	-
Position Total	**17**	**17**	**17**	**-**

Police
Division Detail
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,156,661	3,199,347	3,260,704	1.92%
Supplies	75,002	8,460	8,460	-
Travel	12,280	6,000	6,000	-
Contractual/Other Services	80,314	261,295	261,295	-
Manageable Direct Cost Total	**3,324,257**	**3,475,102**	**3,536,459**	**1.77%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,324,257**	**3,475,102**	**3,536,459**	**1.77%**
Intragovernmental Charges				
Charges by/to Other Departments	11,591,277	16,177,732	17,373,950	7.39%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	51,208	97,155	97,155	-
408380 - Prior Year Expense Recovery	947	-	-	-
Program Generated Revenue Total	**52,155**	**97,155**	**97,155**	**-**
Net Cost				
Direct Cost Total	3,324,257	3,475,102	3,536,459	1.77%
Charges by/to Other Departments Total	11,591,277	16,177,732	17,373,950	7.39%
Program Generated Revenue Total	(52,155)	(97,155)	(97,155)	-
Net Cost Total	**14,863,379**	**19,555,679**	**20,813,254**	**6.43%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Community Relations Specialist	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Police Captain	1	-	2	-	2	-
Police Lieutenant	1	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	1	-	1	-
Sergeant	5	-	5	-	5	-
Special Administrative Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	**17**	**-**	**17**	**-**	**17**	**-**

Police
Division Summary
PD Girdwood

(Fund Center # 450000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	684,314	724,075	811,044	12.01%
Manageable Direct Cost Total	**684,314**	**724,075**	**811,044**	**12.01%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**684,314**	**724,075**	**811,044**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	385	345	563	63.19%
Function Cost Total	**684,699**	**724,420**	**811,607**	**12.04%**
Net Cost Total	**684,699**	**724,420**	**811,607**	**12.04%**
Position Summary as Budgeted				
Position Total				**-**

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	684,314	724,075	811,044	12.01%
Manageable Direct Cost Total	**684,314**	**724,075**	**811,044**	**12.01%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**684,314**	**724,075**	**811,044**	**12.01%**
Intragovernmental Charges				
Charges by/to Other Departments	385	345	563	63.19%
Net Cost				
Direct Cost Total	684,314	724,075	811,044	12.01%
Charges by/to Other Departments Total	385	345	563	63.19%
Net Cost Total	**684,699**	**724,420**	**811,607**	**12.04%**

Police
Division Summary
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	58,914,481	64,264,158	66,707,575	3.80%
Supplies	89,747	67,045	67,045	-
Travel	5,907	-	-	-
Contractual/Other Services	1,103,792	963,550	1,263,550	31.13%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**60,113,927**	**65,294,753**	**68,038,170**	**4.20%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**60,113,927**	**65,294,753**	**68,038,170**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	6,032,948	1,664,669	1,740,734	4.57%
Function Cost Total	**66,146,875**	**66,959,422**	**69,778,904**	**4.21%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	53,966	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	8,598,220	9,814,480	8,034,480	(18.14%)
Program Generated Revenue Total	**8,652,187**	**10,202,480**	**8,422,480**	**(17.45%)**
Net Cost Total	**57,494,688**	**56,756,942**	**61,356,424**	**8.10%**
Position Summary as Budgeted				
Full-Time	365	365	365	-
Position Total	**365**	**365**	**365**	**-**

Police
Division Detail
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	58,914,481	64,264,158	66,707,575	3.80%
Supplies	89,747	67,045	67,045	-
Travel	5,907	-	-	-
Contractual/Other Services	1,103,792	963,550	1,263,550	31.13%
Manageable Direct Cost Total	**60,113,927**	**65,294,753**	**68,038,170**	**4.20%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**60,113,927**	**65,294,753**	**68,038,170**	**4.20%**
Intragovernmental Charges				
Charges by/to Other Departments	6,032,948	1,664,669	1,740,734	4.57%
Program Generated Revenue				
406490 - DWI Impound/Admin Fees	288,729	220,000	220,000	-
406500 - Police Services	-	192,174	192,174	-
406530 - Incarceration Cost Recovery	167,283	205,000	150,000	(26.83%)
406625 - Reimbursed Cost-NonGrant Funded	392,607	362,600	362,600	-
407010 - SOA Traffic Court Fines	3,297,711	4,050,000	3,000,000	(25.93%)
407020 - SOA Trial Court Fines	1,490,329	1,890,000	1,350,000	(28.57%)
407040 - APD Counter Fines	2,164,019	2,200,000	2,200,000	-
407050 - Other Fines & Forfeitures	223,308	280,656	280,656	-
407100 - Curfew Fines	511	2,000	2,000	-
407110 - Parking Enforcement Fines	53,966	138,000	138,000	-
407120 - Minor Tobacco Fines	262	1,000	1,000	-
408380 - Prior Year Expense Recovery	52,615	-	-	-
408400 - Criminal Rule 8 Collect Costs	384,327	474,850	339,850	(28.43%)
408550 - Cash Over & Short	10	-	-	-
408580 - Miscellaneous Revenues	33,760	98,200	98,200	-
460070 - MOA Property Sales	102,749	88,000	88,000	-
Program Generated Revenue Total	**8,652,187**	**10,202,480**	**8,422,480**	**(17.45%)**
Net Cost				
Direct Cost Total	60,113,927	65,294,753	68,038,170	4.20%
Charges by/to Other Departments Total	6,032,948	1,664,669	1,740,734	4.57%
Program Generated Revenue Total	(8,652,187)	(10,202,480)	(8,422,480)	(17.45%)
Net Cost Total	**57,494,688**	**56,756,942**	**61,356,424**	**8.10%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	2	-	2	-	2	-
Crime Lab Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Identification Technician	6	-	6	-	6	-
Impound Technician	2	-	2	-	2	-
Police Captain	3	-	3	-	3	-
Police Clerk	8	-	9	-	10	-
Police Lieutenant	10	-	11	-	11	-
Police Officer	96	-	96	-	95	-
Principal Administrative Officer	2	-	3	-	3	-
Senior Police Clerk	5	-	6	-	4	-
Senior Police Officer	188	-	187	-	189	-
Sergeant	39	-	36	-	36	-
Specialty Clerk	2	-	2	-	2	-
Position Detail as Budgeted Total	**365**	**-**	**365**	**-**	**365**	**-**

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	20,084	21,000	21,000	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	**20,084**	**21,000**	**21,000**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**20,084**	**21,000**	**21,000**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	805	700	(13.04%)
Function Cost Total	**20,084**	**21,805**	**21,700**	**(0.48%)**
Net Cost Total	**20,084**	**21,805**	**21,700**	**(0.48%)**
Position Summary as Budgeted				
Position Total				**-**

Police
Division Detail
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	20,084	21,000	21,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	**20,084**	**21,000**	**21,000**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**20,084**	**21,000**	**21,000**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	805	700	(13.04%)
Net Cost				
Direct Cost Total	20,084	21,000	21,000	-
Charges by/to Other Departments Total	-	805	700	(13.04%)
Net Cost Total	**20,084**	**21,805**	**21,700**	**(0.48%)**

Alcoholic Beverages Retail Sales Tax Program

Description
The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services
The Anchorage Police Department (APD) is utilizing the funding to hire criminal justice personnel to support calls for service from the public, reduce crime through crime analysis, and assist criminal investigations in APD's crime lab.

APD has hired two Crime Analysis staff members to help target crime through data analysis and research. This helps APD analyze crime statistics and patterns to better deploy our resources within the community. These positions also assist with compiling information on suspected criminals to assist with investigations and apprehension.

To assist with investigation and evidence processing, APD has hired an Identification Technician in the APD Crime Lab. This position is critical for the processing of crime scene evidence and is crucial for identifying fingerprints and identification of criminals.

In a further effort to reduce 911 call wait times APD has hired an additional Dispatcher. This is typically the first point of contact with APD from many members of the community, and APD strives to provide the most rapid and best response to the residents of Anchorage.

Police
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
PD Operations	128,726	1,079,137	1,155,580	7.08%
Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Function Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**
Net Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,076,775	115.21%
Supplies	-	28,805	78,805	173.58%
Travel	-	25,000	-	(100.00%)
Contractual/OtherServices	-	525,000	-	(100.00%)
Debt Service	-	-	-	-
Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Position Summary as Budgeted				
Full-Time	5	4	6	50.00%
Part-Time	-	-	-	-
Position Total	**5**	**4**	**6**	**50.00%**

Police
Division Summary
Alcohol Tax
PD Operations

(Fund Center # 450200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,076,775	115.21%
Supplies	-	28,805	78,805	173.58%
Travel	-	25,000	-	(100.00%)
Contractual/Other Services	-	525,000	-	(100.00%)
Manageable Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Function Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**
Net Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**
Position Summary as Budgeted				
Full-Time	5	4	6	50.00%
Position Total	**5**	**4**	**6**	**50.00%**

Police
Division Detail
Alcohol Tax

PD Operations

(Fund Center # 450200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,076,775	115.21%
Supplies	-	28,805	78,805	173.58%
Travel	-	25,000	-	(100.00%)
Contractual/Other Services	-	525,000	-	(100.00%)
Manageable Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Net Cost				
Direct Cost Total	128,726	1,079,137	1,155,580	7.08%
Charges by/to Other Departments Total	2,247	10,604	195,060	1739.49%
Net Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Analysis Clerk	1	-	-	-	-	-
Data Systems Technician I	1	-	-	-	-	-
Identification Technician	2	-	3	-	3	-
Medical Officer	-	-	-	-	2	-
Police Dispatcher	1	-	1	-	1	-
Position Detail as Budgeted Total	**5**	**-**	**4**	**-**	**6**	**-**

Police
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	PT	T	Program Expiration
Justice Assistance Grant									
(Federal Grant)									
- Provide funding for mobile data portal security rehab	484300	423,021	423,021	-	-	-	-	-	Sep-22
and facilities surveillance system rehab safety	484300	403,206	393,206	10,000	-	-	-	-	Sep-23
2021 JAG	484300	472,157	245,334	219,579	7,244	-	-	-	Sep-24
2022 JAG	484300	478,660	-	-	478,660	-	-	-	Sep-25
Forfeiture Funds									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	175,000	132,682	40,000	2,318	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	-	-	-	-	-	-	-	ongoing
DOJ - Office of Justice Programs									
(Federal Grant)									
- 2021 Bulletproof Vest Partnership (BVP) (4000066)	484300	23,188	23,188	-	-	-	-	-	Aug-22
- Internet Crimes Against Children (ICAC) Task Force (4000045)	484300	958,117	958,117	-	-	-	-	-	Dec-22
- Coronavirus Emergency Response (4000052)	484300	1,362,957	1,362,957	-	-	-	-	-	Jul-22
- ONCDP Elmore Remodel (4000053)	484300	400,000	400,000	-	-	-	-	-	Dec-22
- LEHMWA Wellbeing (4000065)	484300	124,854	10,404	114,450	-	-	-	-	Aug-23
- Human Trafficking Task Force (4000070)	484300	749,755	29,000	366,378	354,378	-	-	-	Sep-24
- Smart Policing Initiative (4000071)	484300	500,000	64,263	156,890	278,847	-	-	1	Sep-24
- Body Worn Camera Implementation (4000072)	484300	890,000	60,000	400,000	430,000	-	-	-	Nov-24
AHSO Driving Enforcement									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000068)	484100	118,000	118,000	-	-	-	-	-	Sep-22
- High Visibility Enforcement CIOT Events (4000073)	484100	118,000	105,755	-	12,245	-	-	-	Sep-22
- Glenn Hwy Speed Enforcement (4000061)	484100	192,500	192,500	-	-	-	-	-	Sep-22
- Seward Hwy Speed Enforcement (4000063)	484100	250,092	250,092	-	-	-	-	-	Sep-22
- Impaired Driving Enforcement Unit (IDEU) (4000062)	484100	1,239,500	1,239,500	-	-	8	-	-	Sep-22
Legislative Grants									
(State Grant)									
- Seward Hwy Speed Enforcement (4000024)	484100	200,000	199,720	-	280	-	-	-	Jun-22
Other Grants									
(State Grant)									
- AMHTA Crisis Intervention Training (4000069)	484100	59,673	59,673	-	-	-	-	-	Dec-22
- Emergency Traffic Control Devise (4000001)	484100	200,000	2,438	1,410	196,152	-	-	-	Dec-36
Total Grant and Alternative Operating Funding for Department		**9,338,680**	**6,207,738**	**1,307,296**	**1,563,972**	**8**	**-**	**1**	
Total General Government Operating Direct Cost for Department				**136,069,744**		**610**	**-**	**-**	
Total Operating Budget for Department				**137,377,040**		**618**	**-**	**1**	

Anchorage Police Department

Anchorage: Performance. Value. Results

Mission

To Protect and serve our community in the most professional and compassionate manner possible

Core Services

- Protection of Life
- Protection of Property
- Maintenance of Order

Accomplishment Goals

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases

Performance Measures

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
    - Effectiveness: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999
    - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
    - Effectiveness: rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
    - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
    - Effectiveness: Number of arrests for non-collision-related OUI
    - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

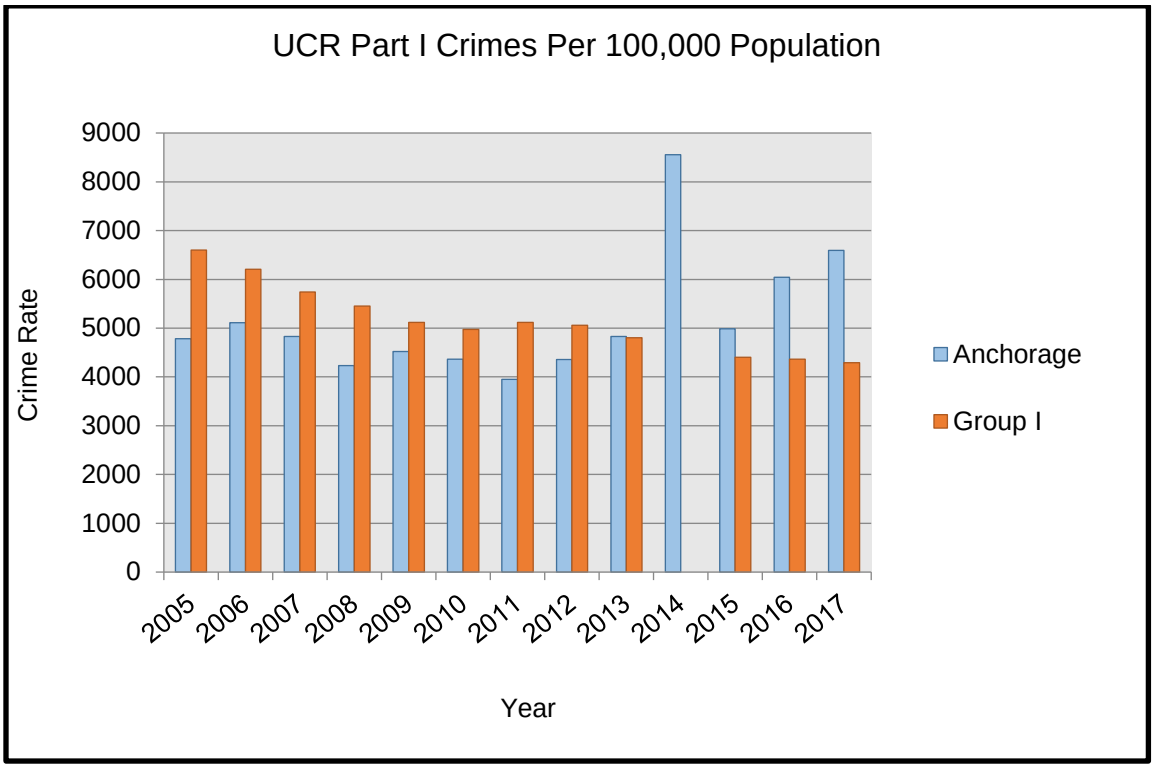
2005		2006		2007		2008		2009		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3.948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4,988	4,402	6,042	4,363

2017		2018		2019		2020		2021	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
6,591	4,292	6,238	4,086	5,506	3,938	4,659	3,668		

Note: Data are derived from FBI UCR Table 8 and Table 16. *Data for 2021 will not be released by the FBI until the fourth quarter of 2022.*

2016 Table 8 (Alaska):
https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-6/table-6-state-cuts/alaska.xls
2016 Table 16:
https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-11



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
no data	no data	no data	$131,795	$127,364	$133,925	$144,268	$155,949	$164,436

2014	2015	2016	2017	2018	2019	2020	2021
$174,654	178,913	167,215	$161,560	$159,849	$150,191	$154,561	$156,613

Actual Cost Computed at year end.

Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

2014	2015	2016	2017	2018	2019	2020	2021	2022
116.5	116	150	133	158	155	115.6	120	119.8** 1st Qtr

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%	11.48%

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
15.62%	14.80%	13.86%	20.87%	16.29%

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
8.30%	8.70%	15%	16.60%	12.15%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%	13.95%	4.20%	9.88%

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
3.40%	5.20%	8.30%	10.20%	6.80%

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
3.80%	3.90%			3.85%

Measure #5: Number of arrests for non-collision related OUI

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1121	1545	2327	2261	1951	1732	1426	1389	1160	1075	1156	1180

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
296	253	250	240	1039

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
364	303	335	328	1330

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
364	303	335	328	1330

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
312	331	339	335	1317

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
310	375			685

Measure #6: Number of deaths associated with OUI-related collision

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No data	No data	6	3	3	4	1	6	4	7	5.67	5

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
4	1	4	3	12

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
9	1	6	2	18

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
0	1	0***	1***	2

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
0***	3***	0	1***	4

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1***	7***			8

Note: 2020 ***7 pending toxicology
***4 pending toxicology
2021 ***12 pending toxicology
2022 ***7 pending toxicology

Administration Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To provide technical and administrative police service to the community and employees of the Anchorage Police Department

Core Services

- Answer and dispatch 911calls for assistance
- Property management
- Records management
- Citation processing
- IT management
- Budget management
- Facilities management
- Grant management

Accomplishment Goals

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards

Performance Measures

Progress in achieving goals shall be measured by:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
    - o Effectiveness: Average time (in seconds) required for call takers to answer 911 calls

Measure #7: Average time (in seconds) required for call takers to answer 911 calls

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No data	No data	No data	10 sec.	8 sec.	8 sec.	9 sec.	10 sec.	10.5 sec.	11.4 sec.	12.5 sec.	14 sec.

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
14.67 seconds	17.21 seconds	19.41 seconds	18.32 seconds	17.4 seconds

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
15.19 seconds	16.37 seconds	17.97 seconds	12.75 seconds	15.57 seconds

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
11.75 seconds	13.03 seconds	14.1 seconds	11.75 seconds	12.66 seconds

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
9.36 seconds	10.3 seconds	10.41 seconds	9.43 seconds	9.88 seconds

2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022
8.85 seconds	10.68 seconds			9.77 seconds

Crime Suppression Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

Core Services

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

Accomplishment Goals

- Reduce the rate of fatality vehicle collisions in Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
  - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27	5.64

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
1.6	1.3	2.01	2.72	7.63

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
3.06	0.68	1.72	2.4	7.86

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
1.71	1.37	2.39	1.71	7.18

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
1.37	1.02	2.06	2.4	6.85

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1.37	2.4			3.77

Detective Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

Core Services

- Investigation
- Law Enforcement
- Service Referrals

Accomplishment Goals

- Increase clearance rate in homicide cases

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
    - o Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cases	21	25	12	17	19	18	18	19	14	27	38	30
Closed	17	23	10	15	16	17	17	16	11	19	28	20
Percentage	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%	73.7%	67%

Year	2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
Cases	6	5	7	12	30
Closed	4	5	4	9	22
Percentage	66.70%	100%	57%	75%	74.68%

Year	2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
Cases	11	10	4	12	37
Closed	7	5	3	10	25
Percentage	64%	50%	75%	83%	68%

Year	2020 Q1	2020 Q2	2020 Q3	2020 Q4	2020
Cases	1	3	3	11	18
Closed	1	3	2	9	15
Percentage	100%	100%	67%	81%	87%

Year	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021
Cases	4	6	4	6	20
Closed	2	4	3	4	13
Percentage	50%	67%	75%	67%	65%

Year	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022
Cases	5**	11**			16
Closed	4	10			14
Percentage	80%	91%			88%

**waiting on 2 toxicology reports to determine cause of death

Patrol Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

Core Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
  - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
  - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes	4.67 minutes	5.26 minutes

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
5.17 minutes	5.04 minutes	4.49 minutes	5.02 minutes	4.93 minutes

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
4.42 minutes	4.25 minutes	4.32 minutes	5.05 minutes	4.51 minutes

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
5.1 minutes	4.65 minutes	4.45 minutes	5.27 minutes	4.87 minutes

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
5.28 minutes	4.73 minutes	4.8 minutes	5.1 minutes	4.98 minutes

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
5.38 minutes	4.92 minutes			5.15 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
352	427	449	344	463	283	287	296	279	341	316	255

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
64	55	83	97	299

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
48	43	54	72	217

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
58	39	52	62	211

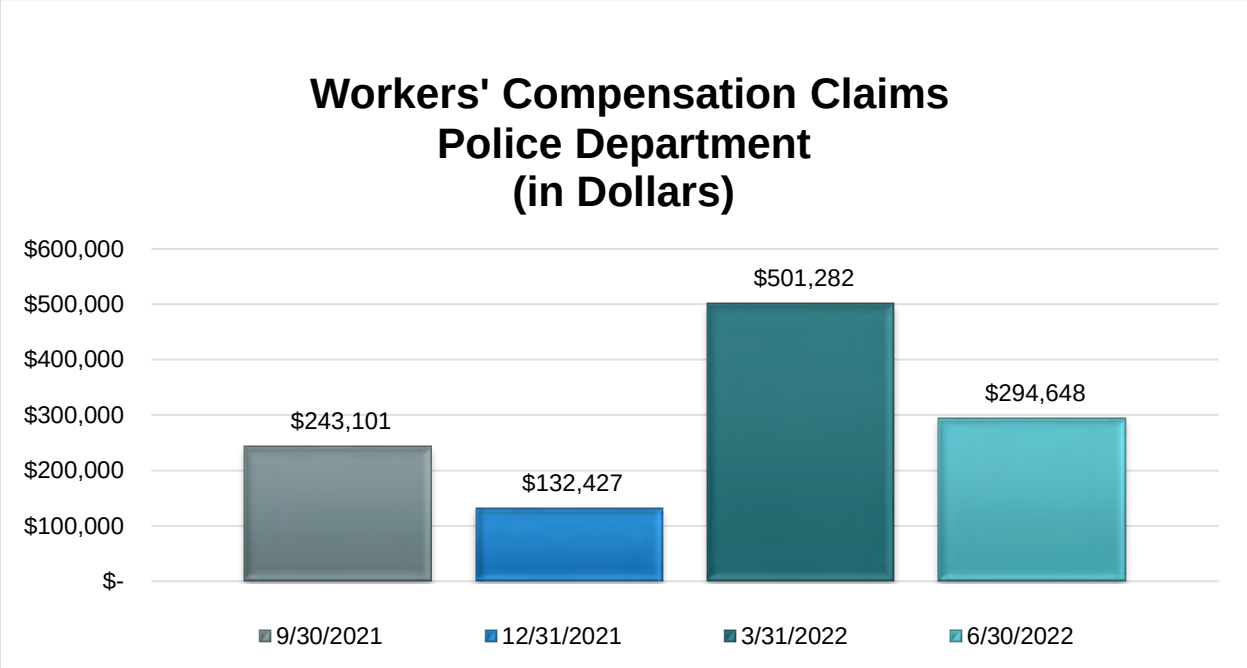
2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
45	68	69	72	254

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
75	64			139

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Project Management & Engineering





Project Management & Engineering

Description
The Project Management & Engineering Department delivers completed road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, and street lighting. Other key responsibilities of the department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

Division Goals that Contribute to Achieving the Mayor's Mission:

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Project Management & Engineering
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,525,348	945,549	935,088	(1.11%)
Direct Cost Total	**1,525,348**	**945,549**	**935,088**	**(1.11%)**
Intragovernmental Charges				
Charges by/to Other Departments	(305,987)	(473,041)	(456,573)	(3.48%)
Function Cost Total	**1,219,361**	**472,508**	**478,515**	**1.27%**
Program Generated Revenue	(299,507)	(285,000)	(285,000)	-
Net Cost Total	**919,854**	**187,508**	**193,515**	**3.20%**
Direct Cost by Category				
Salaries and Benefits	1,262,891	705,488	697,851	(1.08%)
Supplies	3,738	8,784	8,784	-
Travel	-	-	-	-
Contractual/OtherServices	258,719	231,277	228,453	(1.22%)
Debt Service	-	-	-	-
Direct Cost Total	**1,525,348**	**945,549**	**935,088**	**(1.11%)**
Position Summary as Budgeted				
Full-Time	8	5	5	-
Part-Time	1	-	-	-
Position Total	**9**	**5**	**5**	**-**

Project Management & Engineering
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	945,549	5	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(7,637)	-	-	-
- Fleet adjustment	(2,824)	-	-	-
2023 Continuation Level	**935,088**	**5**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**935,088**	**5**	**-**	**-**

Project Management & Engineering
Division Summary
PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,262,891	705,488	697,851	(1.08%)
Supplies	3,738	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	258,719	231,277	228,453	(1.22%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,525,348**	**945,549**	**935,088**	**(1.11%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,525,348**	**945,549**	**935,088**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(305,987)	(473,041)	(456,573)	(3.48%)
Function Cost Total	**1,219,361**	**472,508**	**478,515**	**1.27%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	299,507	285,000	285,000	-
Program Generated Revenue Total	**299,507**	**285,000**	**285,000**	**-**
Net Cost Total	**919,854**	**187,508**	**193,515**	**3.20%**
Position Summary as Budgeted				
Full-Time	8	5	5	-
Part-Time	1	-	-	-
Position Total	**9**	**5**	**5**	**-**

Project Management & Engineering
Division Detail
PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,262,891	705,488	697,851	(1.08%)
Supplies	3,738	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	258,719	231,277	228,453	(1.22%)
Manageable Direct Cost Total	**1,525,348**	**945,549**	**935,088**	**(1.11%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,525,348**	**945,549**	**935,088**	**(1.11%)**
Intragovernmental Charges				
Charges by/to Other Departments	(305,987)	(473,041)	(456,573)	(3.48%)
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	100	-	-	-
404220 - Miscellaneous Permits	100,003	125,000	125,000	-
406020 - Inspections	170,345	135,000	135,000	-
406050 - Platting Fees	28,194	25,000	25,000	-
408380 - Prior Year Expense Recovery	866	-	-	-
Program Generated Revenue Total	**299,507**	**285,000**	**285,000**	**-**
Net Cost				
Direct Cost Total	1,525,348	945,549	935,088	(1.11%)
Charges by/to Other Departments Total	(305,987)	(473,041)	(456,573)	(3.48%)
Program Generated Revenue Total	(299,507)	(285,000)	(285,000)	-
Net Cost Total	**919,854**	**187,508**	**193,515**	**3.20%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
Engineering Technician III	1	1	-	-	-	-
Engineering Technician IV	2	-	-	-	-	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	**8**	**1**	**5**	**-**	**5**	**-**

Design Division
Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Mission

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

Core Services

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

Accomplishment Goals

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Performance Measures

Progress in achieving goals shall be measured by:

Project Management Division
Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Measure #1: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders

Type
Efficiency

Accomplishment Goal Supported
By managing the planning and design of capital projects in a timely, context-sensitive, and safe manner, any required change order should be minimal compared to the contract award amount.

Definition
This measure reports the percentage of construction change orders.

Data Collection Method
The data will be collected and maintained by Project Management manager.

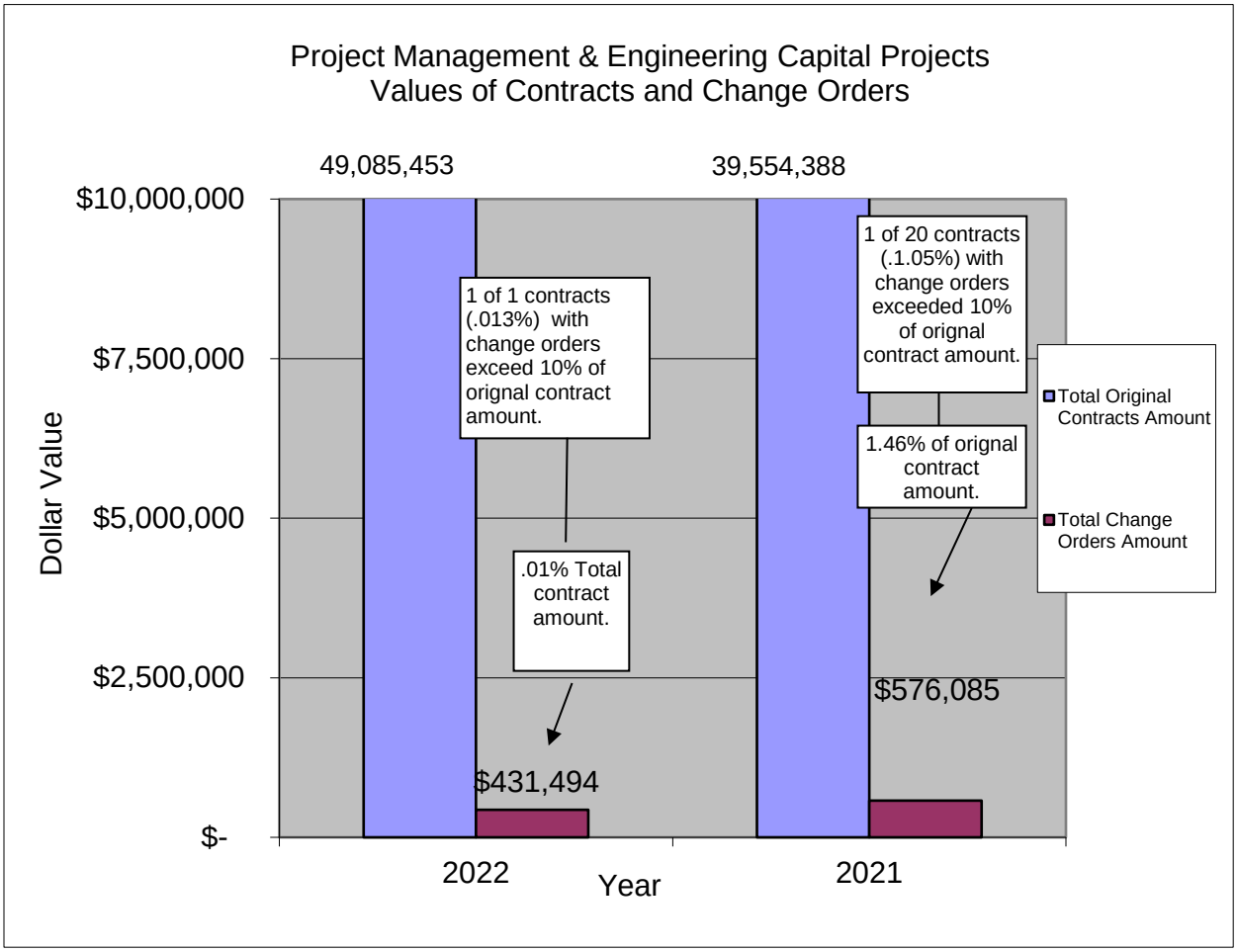
Frequency
Monthly

Measured By
The data will be collected and maintained by the Project Management manager in an Excel spreadsheet table. The table will calculate the percentage of construction change orders less than 10 percent of the original contract prices, including elective change orders. The calculation is the total number of construction change orders issued divided by the number of construction change orders issued during the period multiplied by 100 to equal a percentage.

Reporting
The data collected in the Excel spreadsheet table by the Project Management manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By
The information will help the Project Management manager assess the adequacy of the design and staffing levels during the construction season and to schedule staffing during the weekends to ensure the completion of capital project on time and in a cost-effective manner.

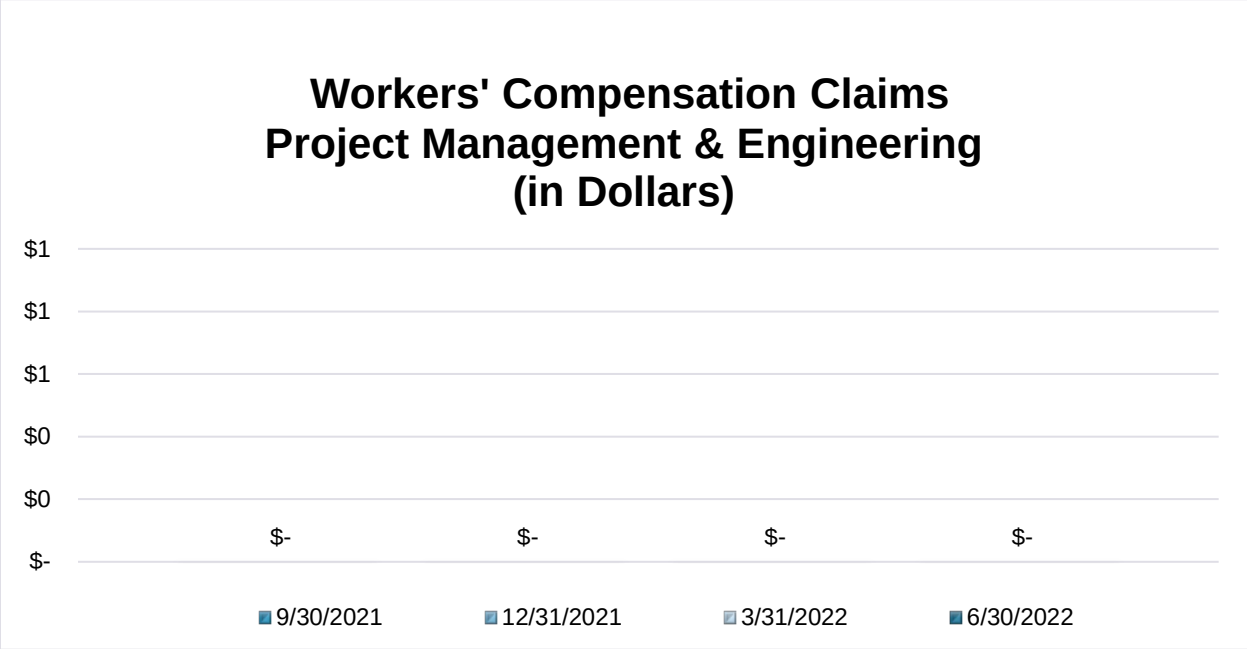
Measure #1: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders



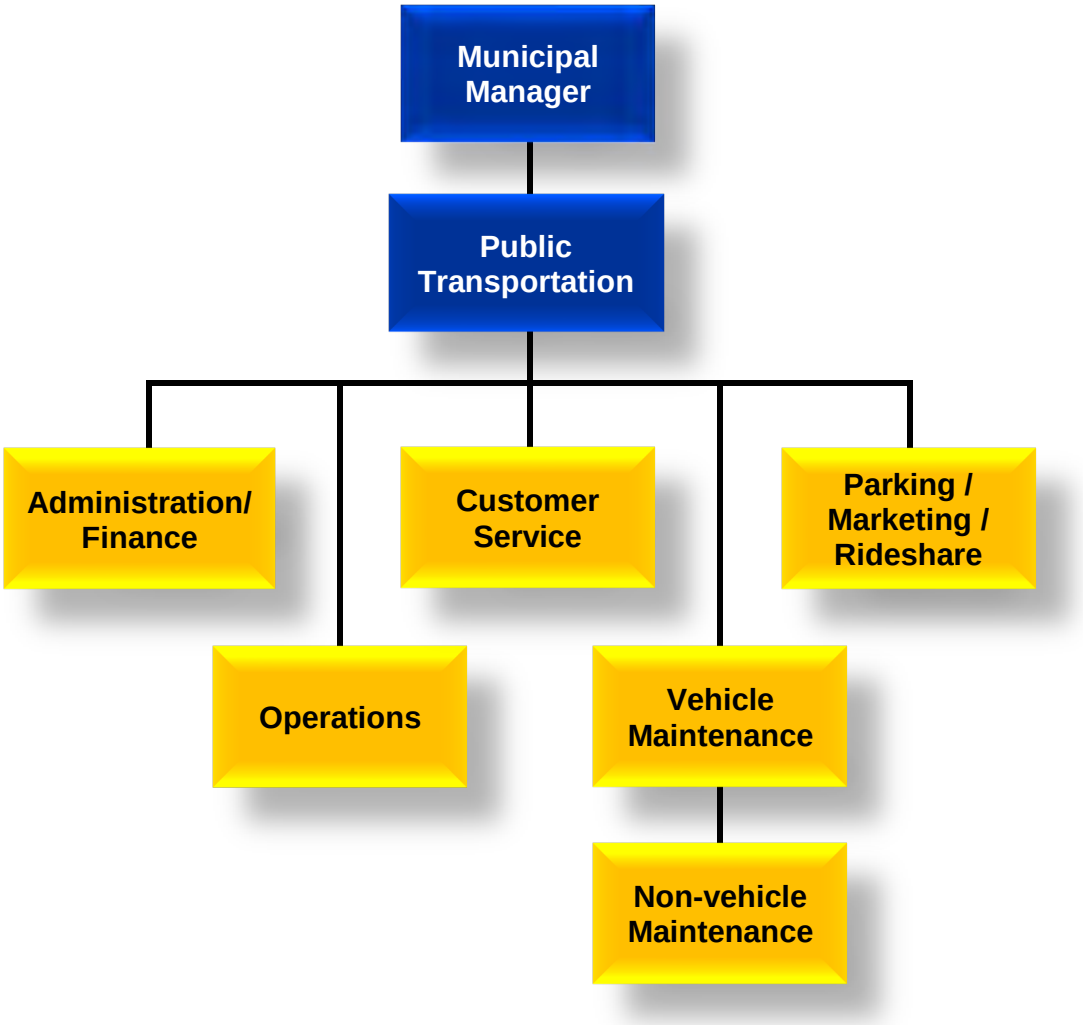
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Public Transportation



Public Transportation

Description
Public Transportation's mission is to serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality. The department provides three transportation services: People Mover fixed route, AnchorRIDES paratransit, and RideShare carpool.

Department Services
People Mover
The largest transit system in the state provides service that connects our community with a reliable transportation option for work, education, grocery, medical, and leisure trips.

People Mover maintains a fleet of 60 fully accessible buses that transports about 3.4 million riders annually (pre-COVID). Professional bus operators serve the Anchorage and Eagle River areas with 14 transit routes (4 frequent routes, 4 standard routes, 4 neighborhood routes, and 2 commuter routes).

AnchorRIDES
AnchorRIDES is a shared ride service providing accessible transportation throughout the Anchorage Bowl in compliance with various local, state, and federal guidelines:

- **Americans with Disabilities Act (ADA)** - Complementary paratransit service for people whose disabilities prevent them from using People Mover.
- **Senior Citizen Transportation** - Transportation service for individuals age 60 and over for health care and pharmacy related trips.
- **HCB Medicaid Waiver** - Transportation service for persons eligible for the Medicaid Home and Community Based Waiver through the State of Alaska, Senior and Disabilities Services.

RideShare
RideShare provides carpool group subsidies and contractual oversight of COMMUTE with Enterprise for the Municipality of Anchorage (MOA) commute area. A carpool is a group of five or more riders who work and travel at agreed upon times, days and locations. Carpool members receive a variety of benefits in one low, monthly rate plus fuel costs. In 2019, more than 5 million lbs. of CO2 emissions were eliminated and congestion on the Glenn Highway was reduced by removing over 186,000 single-occupancy vehicle trips

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

Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Provide public transportation services which are safe, convenient, accessible, and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

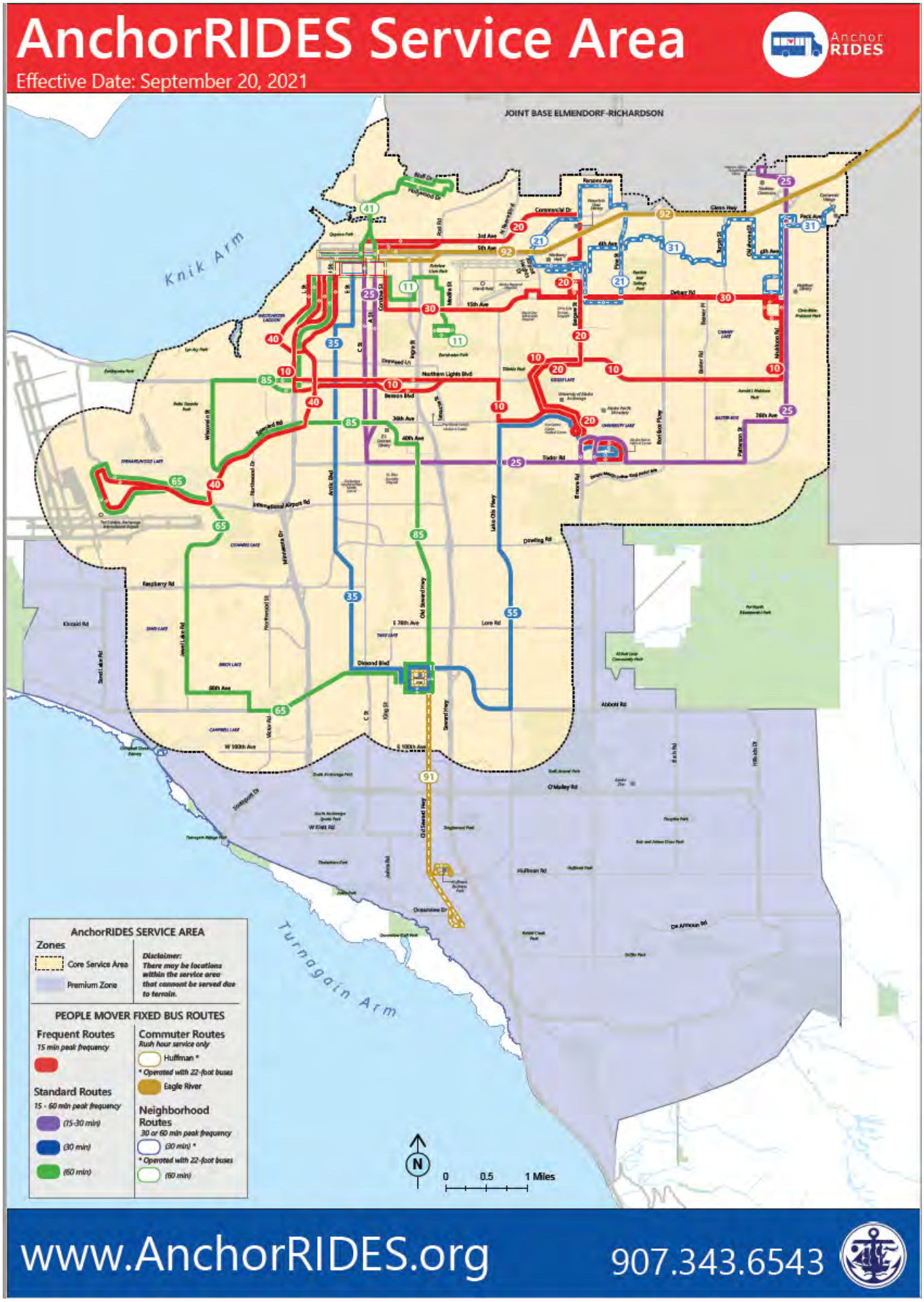
- Provide public transportation services which are safe, convenient, accessible, affordable, and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services, and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.
- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.

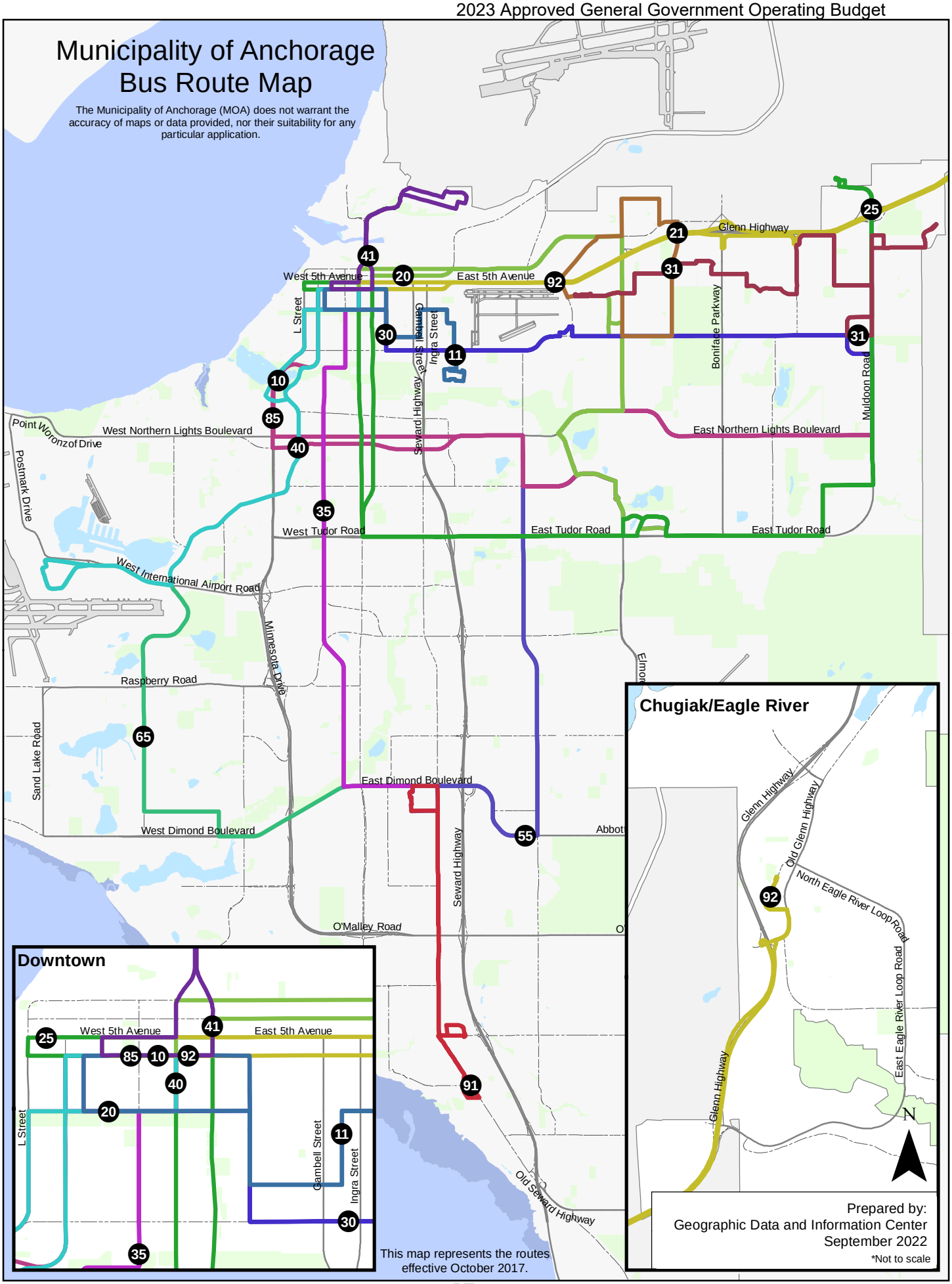
Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Support parking reductions that lower development costs in transit supportive development corridors.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to meet the needs of transit customers most efficiently and effectively.
- Ensure effective and efficient bus route planning and scheduling.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community. Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.


AnchorRIDES Service Area
Effective Date: September 20, 2021
Anchor RIDES
JOINT BASE ELMENDORF-RICHARDSON
Knik Arm
Turnagain Arm
AnchorRIDES SERVICE AREA
Zones
Core Service Area
Premium Zone
Disclaimer:
There may be locations within the service area that cannot be served due to terrain.
PEOPLE MOVER FIXED BUS ROUTES
Frequent Routes
15 min peak frequency
Standard Routes
15 - 60 min peak frequency
(15-30 min)
(30 min)
(60 min)
Commuter Routes
Rush hour service only
Huffman *
* Operated with 22-foot buses
Eagle River
Neighborhood Routes
30 or 60 min peak frequency
(30 min) *
* Operated with 22-foot buses
(60 min)
N
0
0.5
1 Miles
www.AnchorRIDES.org
907.343.6543


Municipality of Anchorage
Bus Route Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
West 5th Avenue
East 5th Avenue
Glenn Highway
L Street
Gambell Street
Ingra Street
Seward Highway
Boniface Parkway
Muldoon Road
Point Woronzof Drive
West Northern Lights Boulevard
East Northern Lights Boulevard
Postmark Drive
West Tudor Road
East Tudor Road
West International Airport Road
Minnesota Drive
Raspberry Road
Sand Lake Road
East Dimond Boulevard
West Dimond Boulevard
O'Malley Road
Old Seward Highway
Chugiak/Eagle River
Old Glenn Highway
North Eagle River Loop Road
East Eagle River Loop Road
Downtown
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale
This map represents the routes effective October 2017.

Public Transportation
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
PTD Administration	1,334,711	1,491,304	2,616,005	75.42%
PTD Customer Service	389,403	420,124	439,696	4.66%
PTD Operations	20,033,716	20,138,065	19,805,422	(1.65%)
PTD Parking/Marketing/Rideshare	4,475,511	4,295,974	6,600,299	53.64%
Direct Cost Total	**26,233,342**	**26,345,467**	**29,461,422**	**11.83%**
Intragovernmental Charges				
Charges by/to Other Departments	2,578,694	2,791,244	2,962,140	6.12%
Function Cost Total	**28,812,035**	**29,136,711**	**32,423,562**	**11.28%**
Program Generated Revenue	(2,909,190)	(2,793,844)	(2,789,337)	(0.16%)
Net Cost Total	**25,902,845**	**26,342,867**	**29,634,225**	**12.49%**
Direct Cost by Category				
Salaries and Benefits	17,939,941	18,363,964	18,536,281	0.94%
Supplies	2,748,082	2,642,268	3,371,555	27.60%
Travel	8,515	-	-	-
Contractual/OtherServices	4,888,335	4,696,248	6,931,095	47.59%
Debt Service	584,289	604,987	622,491	2.89%
Equipment, Furnishings	64,180	38,000	-	(100.00%)
Direct Cost Total	**26,233,342**	**26,345,467**	**29,461,422**	**11.83%**
Position Summary as Budgeted				
Full-Time	167	167	167	-
Part-Time	-	-	-	-
Position Total	**167**	**167**	**167**	**-**

Public Transportation
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	26,345,467	166	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	17,504	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	60,566	-	-	-
- Paratransit Service (AnchorRIDES) contract cost increase	2,080,834	-	-	-
- Fuel cost increase	845,300	-	-	-
2023 Continuation Level	**29,349,671**	**166**	**-**	**-**
2023 Proposed Budget Changes				
- New grant accountant position funded with grants	111,751	1	-	-
2023 Approved Budget	**29,461,422**	**167**	**-**	**-**

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	721,616	742,617	878,001	18.23%
Supplies	754	3,000	848,300	28176.67%
Travel	1,147	-	-	-
Contractual/Other Services	26,905	140,700	267,213	89.92%
Manageable Direct Cost Total	**750,422**	**886,317**	**1,993,514**	**124.92%**
Debt Service	584,289	604,987	622,491	2.89%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**584,289**	**604,987**	**622,491**	**2.89%**
Direct Cost Total	**1,334,711**	**1,491,304**	**2,616,005**	**1**
Intragovernmental Charges				
Charges by/to Other Departments	4,382,870	4,539,704	4,701,092	3.56%
Function Cost Total	**5,717,581**	**6,031,008**	**7,317,097**	**21.32%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	187	10,844	6,337	(41.56%)
Program Generated Revenue Total	**187**	**10,844**	**6,337**	**(41.56%)**
Net Cost Total	**5,717,394**	**6,020,164**	**7,310,760**	**21.44%**
Position Summary as Budgeted				
Full-Time	5	5	6	20.00%
Position Total	**5**	**5**	**6**	**20.00%**

Public Transportation
Division Detail
PTD Administration

(Fund Center # 611000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	721,616	742,617	878,001	18.23%
Supplies	754	3,000	848,300	28176.67%
Travel	1,147	-	-	-
Contractual/Other Services	26,905	140,700	267,213	89.92%
Manageable Direct Cost Total	**750,422**	**886,317**	**1,993,514**	**124.92%**
Debt Service	584,289	604,987	622,491	2.89%
Non-Manageable Direct Cost Total	**584,289**	**604,987**	**622,491**	**2.89%**
Direct Cost Total	**1,334,711**	**1,491,304**	**2,616,005**	**75.42%**
Intragovernmental Charges				
Charges by/to Other Departments	4,382,870	4,539,704	4,701,092	3.56%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	21	-	-	-
408380 - Prior Year Expense Recovery	153	-	-	-
450010 - Transfer from Other Funds	13	-	-	-
460030 - Premium on Bond Sales	-	10,844	6,337	(41.56%)
Program Generated Revenue Total	**187**	**10,844**	**6,337**	**(41.56%)**
Net Cost				
Direct Cost Total	1,334,711	1,491,304	2,616,005	75.42%
Charges by/to Other Departments Total	4,382,870	4,539,704	4,701,092	3.56%
Program Generated Revenue Total	(187)	(10,844)	(6,337)	(41.56%)
Net Cost Total	**5,717,394**	**6,020,164**	**7,310,760**	**21.44%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	2	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Public Transportation Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	**5**	**-**	**5**	**-**	**6**	**-**

Public Transportation
Division Summary
PTD Customer Service

(Fund Center # 613000, 616000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	290,826	370,724	390,696	5.39%
Supplies	2,973	6,000	6,300	5.00%
Travel	-	-	-	-
Contractual/Other Services	31,425	43,400	42,700	(1.61%)
Equipment, Furnishings	64,180	-	-	-
Manageable Direct Cost Total	**389,403**	**420,124**	**439,696**	**4.66%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**389,403**	**420,124**	**439,696**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	21,286	22,461	23,953	6.64%
Function Cost Total	**410,689**	**442,585**	**463,649**	**4.76%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	420,650	326,000	326,000	-
Program Generated Revenue Total	**420,650**	**326,000**	**326,000**	**-**
Net Cost Total	**(9,961)**	**116,585**	**137,649**	**18.07%**
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	**4**	**4**	**4**	**-**

Public Transportation
Division Detail
PTD Customer Service

(Fund Center # 613000, 616000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	290,826	370,724	390,696	5.39%
Supplies	2,973	6,000	6,300	5.00%
Travel	-	-	-	-
Contractual/Other Services	31,425	43,400	42,700	(1.61%)
Equipment, Furnishings	64,180	-	-	-
Manageable Direct Cost Total	**389,403**	**420,124**	**439,696**	**4.66%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**389,403**	**420,124**	**439,696**	**4.66%**
Intragovernmental Charges				
Charges by/to Other Departments	21,286	22,461	23,953	6.64%
Program Generated Revenue				
406110 - Sale Of Publications	354	2,000	2,000	-
406220 - Transit Advertising Fees	417,362	316,000	316,000	-
408380 - Prior Year Expense Recovery	358	-	-	-
408550 - Cash Over & Short	104	-	-	-
408580 - Miscellaneous Revenues	2,473	8,000	8,000	-
Program Generated Revenue Total	**420,650**	**326,000**	**326,000**	**-**
Net Cost				
Direct Cost Total	389,403	420,124	439,696	4.66%
Charges by/to Other Departments Total	21,286	22,461	23,953	6.64%
Program Generated Revenue Total	(420,650)	(326,000)	(326,000)	-
Net Cost Total	**(9,961)**	**116,585**	**137,649**	**18.07%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	**4**	**-**	**4**	**-**	**4**	**-**

Public Transportation
Division Summary
PTD Operations

(Fund Center # 630000, 640000, 622000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	16,589,865	16,893,566	16,901,027	0.04%
Supplies	2,497,750	2,404,389	2,058,955	(14.37%)
Travel	4,906	-	-	-
Contractual/Other Services	941,196	802,110	845,440	5.40%
Equipment, Furnishings	-	38,000	-	(100.00%)
Manageable Direct Cost Total	**20,033,716**	**20,138,065**	**19,805,422**	**(1.65%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**20,033,716**	**20,138,065**	**19,805,422**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,846,708)	(1,795,665)	(1,788,320)	(0.41%)
Function Cost Total	**18,187,008**	**18,342,400**	**18,017,102**	**(1.77%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,482,099	2,457,000	2,457,000	-
Program Generated Revenue Total	**2,482,099**	**2,457,000**	**2,457,000**	**-**
Net Cost Total	**15,704,909**	**15,885,400**	**15,560,102**	**(2.05%)**
Position Summary as Budgeted				
Full-Time	155	155	154	(0.65%)
Position Total	**155**	**155**	**154**	**(0.65%)**

Public Transportation
Division Detail
PTD Operations

(Fund Center # 630000, 640000, 622000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	16,589,865	16,893,566	16,901,027	0.04%
Supplies	2,497,750	2,404,389	2,058,955	(14.37%)
Travel	4,906	-	-	-
Contractual/Other Services	941,196	802,110	845,440	5.40%
Equipment, Furnishings	-	38,000	-	(100.00%)
Manageable Direct Cost Total	**20,033,716**	**20,138,065**	**19,805,422**	**(1.65%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**20,033,716**	**20,138,065**	**19,805,422**	**(1.65%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,846,708)	(1,795,665)	(1,788,320)	(0.41%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	911,441	1,000,000	1,000,000	-
406260 - Transit Fare Box Receipts	1,387,170	1,450,000	1,450,000	-
406625 - Reimbursed Cost-NonGrant Funded	3,759	5,000	5,000	-
408380 - Prior Year Expense Recovery	18,428	-	-	-
408390 - Insurance Recoveries	85,826	1,000	1,000	-
408550 - Cash Over & Short	-	-	-	-
460070 - MOA Property Sales	75,476	1,000	1,000	-
Program Generated Revenue Total	**2,482,099**	**2,457,000**	**2,457,000**	**-**
Net Cost				
Direct Cost Total	20,033,716	20,138,065	19,805,422	(1.65%)
Charges by/to Other Departments Total	(1,846,708)	(1,795,665)	(1,788,320)	(0.41%)
Program Generated Revenue Total	(2,482,099)	(2,457,000)	(2,457,000)	-
Net Cost Total	**15,704,909**	**15,885,400**	**15,560,102**	**(2.05%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Bus Operator	110	-	110	-	110	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Service Technician II	4	-	4	-	4	-
Equipment Technician	7	-	7	-	7	-
Expeditor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	1	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	2	-	2	-	2	-
Maintenance Worker I	3	-	3	-	3	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	5	-	5	-	4	-
Parts Warehouser	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	4	-	4	-	4	-
Position Detail as Budgeted Total	**155**	**-**	**155**	**-**	**154**	**-**

Public Transportation
Division Summary
PTD Parking/Marketing/Rideshare

(Fund Center # 614000, 615000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	337,635	357,057	366,557	2.66%
Supplies	246,605	228,879	458,000	100.11%
Travel	2,463	-	-	-
Contractual/Other Services	3,888,809	3,710,038	5,775,742	55.68%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**4,475,511**	**4,295,974**	**6,600,299**	**53.64%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,475,511**	**4,295,974**	**6,600,299**	**1**
Intragovernmental Charges				
Charges by/to Other Departments	21,246	24,744	25,415	2.71%
Function Cost Total	**4,496,757**	**4,320,718**	**6,625,714**	**53.35%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	6,254	-	-	-
Program Generated Revenue Total	**6,254**	**-**	**-**	**-**
Net Cost Total	**4,490,503**	**4,320,718**	**6,625,714**	**53.35%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Public Transportation
Division Detail
PTD Parking/Marketing/Rideshare

(Fund Center # 614000, 615000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	337,635	357,057	366,557	2.66%
Supplies	246,605	228,879	458,000	100.11%
Travel	2,463	-	-	-
Contractual/Other Services	3,888,809	3,710,038	5,775,742	55.68%
Manageable Direct Cost Total	**4,475,511**	**4,295,974**	**6,600,299**	**53.64%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,475,511**	**4,295,974**	**6,600,299**	**53.64%**
Intragovernmental Charges				
Charges by/to Other Departments	21,246	24,744	25,415	2.71%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	6,254	-	-	-
Program Generated Revenue Total	**6,254**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	4,475,511	4,295,974	6,600,299	53.64%
Charges by/to Other Departments Total	21,246	24,744	25,415	2.71%
Program Generated Revenue Total	(6,254)	-	-	-
Net Cost Total	**4,490,503**	**4,320,718**	**6,625,714**	**53.35%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning Supervisor	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Public Transportation
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Prior Expenses	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	PT	T	Program Expiration
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(State Grant - Revenue Pass Thru) #6000065	614000	343,300	-	343,166	134	(0)	2.60	-	-	Dec-23
- Provide partial funding for Public Transportation planning function.										
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000047	614000	3,402,635	2,527,712	874,923	-	-	3	-	-	Dec-22
(State Grant - Revenue Pass Thru) #60000XX	614000	TBD	-	-	875,000	-	-	-	-	TBD
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.										
- Develop and implement marketing programs to reduce single-occupant vehicle travel.										
Transportation Operation and Maintenance Division										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)										
(State Grant - Direct / Partial Federal Pass-Thru) #6000071	615000	1,045,933	301,607	744,326	-	(0)	-	-	-	Jun-22
- Provide senior transportation services										
ACT AMHT Grant										
(State Grant) #6000074	615000	250,000	-	125,000	125,000	-	-	-	-	Jun-23
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000060	615000	448,764	199,577	154,000	95,187	-	3	-	-	Dec-24
(Federal Grant) #6000068	615000	188,947	-		58,813	130,134				Mar-28
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
FTA Section 5307 - CARES Act										
(Federal Grant) #6000062	622000 / 630	18,580,864	1,742,371	4,343,733	4,600,000	7,894,760	8	-	-	Mar-29
Prepare, Prevent, and Respond to COVID										
- Provide funds for vehicle maintenance										
- Provide funds for facility maintenance										
- Provide funds for security										
- Provide funds for operating assistance										
CMAQ - Transit Operating Assistance for Service Expansion										
(Federal Grant) #6000056	622000	4,020,437	1,283,418	1,800,000	937,019	-	11	-	-	Jun-23
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department		**28,280,880**	**6,054,685**	**8,385,148**	**6,691,153**	**8,024,893**	**28**	**-**	**-**	
Total General Government Operating Direct Cost for Department					**29,461,422**		**167**	**-**	**-**	
Total Operating Budget for Department					**36,152,575**		**195**	**-**	**-**	

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible, and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2020	Total 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
PEOPLE MOVER						
% of trips on time*	88.60%	89.6%	87.3%	86.0%		
Number of trips with insufficient capacity	0	0	0	0		
Number of passengers bypassed	1,395 out of 1,709,025 Passengers	1,478 out of 1,878,749 passengers	0 out of 497,531 passengers	0 out of 648,723 passengers		
ANCHORRIDES						
% of trips on time **	97.51%	96.8%	91.2%	93.8%		
System Trip Denials (capacity)	0	0	0	0		
ADA Trip Denials (capacity)	0	0	0	0		
Note Reference #						

* On-Time = Trips within 5 minutes of scheduled time. Trips due to weather, construction, detours, and/or accidents.
** Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

Measure #2: Cost per passenger, adjusted for CPI/U

	2020	2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
CPI/U*	226.615	243.568	246.084	265.859		
PEOPLE MOVER						
Passenger trips	1,709,025	1,878,749	497,531	648,723		
Annual Local Tax Supported Expenditures	$20,139.829	$21,762,989	$5,114,337	$6,214,914		
Cost per Trip	$11.78	$11.58	$10.28	$9.58		
Adjusted Cost per Trip for CPI^	$11.40	$10.42	$9.36	$8.07		
AnchorRIDES						
Passenger trips**	76,897	87,066	27,193	32,136		
Annual Local Tax Supported Expenditures	$3,270,995	$3,707,037	$519,697	$662,292		
Cost per Trip	$42.54	$42.58	$19.11	$20.61		
Adjusted Cost per Trip^	$41.14	$38.31	$17.39	$17.36		
VANPOOL						
Passenger trips	146,043	150,954	41,324	47,627		
Annual Tax Supported Expenditures	$0	$0	$0	$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #	1					

***** Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.
**Revenue Passenger Trips (excludes Personal Care Attendants)

1. Passenger Trips reduction due to COVID-19.

Customer Services/AnchorRIDES Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Provide information about and support of riding the various public transportation choices, enabling, and ensuring equitable access to the systems.

Core Services

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

Accomplishment Goals

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2020	Total 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
Total AnchorRIDES Trips	76,273	87,384	27,193	32,136		
Trips funded by M.O.A.	49,906	55,626	17,816	17834		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	35.3%	36.6%	34.5%	44.6%		
Note Reference #						

* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River transportation. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver and SOA Senior NTS grant. (Excludes Personal Care Attendants)

Marketing/Share-a-Ride Division
Public Transportation Department

Anchorage: Performance. Value. Results.

********PRIMARILY GRANT FUNDED PROGRAMS********

Mission

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

Core Services

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

Accomplishment Goals

- Increase the number of participants using vanpool services

Performance Measures

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be $402,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2020	Total 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
Vanpool Participants	6,835	5,712	1,515	1412		
% change over prior year (same period)	-16.62%	-16.43%	-21.13%	+0.8%		
Note Reference #	1,2,3,4	5	5			

Comments/Notes:

1. By Mar 31, 2020, four vanpool groups temporarily suspended service due to COVID-19.
2. By June 30, 2020, 3 vanpools terminated due to COVID-19; 12 vanpools still temporarily suspended.
3. By September 30, 2020, ten vanpools terminated due to COVID-19.
4. By December 31, 2020, we lost 1 vanpool but added 2 new; net increase of 1 .Fewer participants were travelling due to teleworking due to Covid-19.
5. COVID-19 impacts participant numbers.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2022	$316,000	33.72%	$106,543.94	$232,777.93			
% change over prior year (same period)			-21.78%	+13.44%			
2021	$316,000	132.08%	$129,746.96	$173,097.40	$39,543.32	$79,974.47	$417,362.15
% change over prior year (same period)			+29.55%	+48.85%	-42.72%	+22.39%	+12.47%
2020	$260,000	142.72%	$100,150.22	$116,289.92	$92,566.74	$62,066.71	$371,073.59
% change over prior year (same period)			+257.31%	-19.6%	-31.4%	50.4%	1.72%
Note Reference#	1	2					

Comments/Notes:

1. 2021 Total Budgeted incorrectly populated. Correct budget amount should be $316,000.
2. 2021 Advertising revenues for Q1-Q3 were incorrectly populated. Quarterly amounts (Q1-Q3) and Total for 2021 is updated to reflect accurate amounts posted to financial system.

Planning and Scheduling Division
Public Transportation Department

Anchorage: Performance. Value. Results.

********PRIMARILY GRANT FUNDED PROGRAMS********

Mission

Develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

Core Services

- Perform passenger surveys and transportation studies as required by granting agencies, local government, and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

Accomplishment Goals

- Provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

Measure #6: Percent of bus stops meeting ADA standards.

	12/31/2019	12/31/2020	12/31/2021	12/31/2022
# of Bus Stops	601	608	674	
# meeting ADA Standards	493	220	225	
% meeting ADA Standards	82%	36%	33%	
Note Reference #	1	2	3	

1. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.
2. The bus stop database has been updated. A partial audit of all the bus stops took place between 2019 – 2020 to better understand ADA compliance within the People Mover system. 608 bus stops were present; 220 met ADA standards, 260 failed, 128 remain uncategorized. This number is expected to change as the audit is ongoing.
3. In 2021 a new route was added to the People Mover system, increasing the total number of active stops. Updates to the database also added additional stops that were excluded in previous counts. 674 bus stops are active; 225 met ADA standards, 260 failed, and 189 remain uncategorized.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2020	2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
People Mover Passengers per timetable revenue hour	14.00	14.00	13.56	16.87		
% change from prior year (same period)	-42.24%	37.03%	15.01%	17.48%		
Note Reference #	1	2,3,4				

Comments/Notes:

1. People Mover experienced a significant drop in ridership in 2020 due to suspending service between 4/9/2020 – 5/30/2020.
2. People Mover experienced low ridership due to rider limits set in place due to COVID-19.
3. People Mover lifted ridership limits.
4. On 9/20/2021 People Mover had a service change, route 85 was added.

ROUTE	PEAK /OFF PEAK	1/22	2/22	3/22	4/22	5/22	6/22	7/22	8/22	9/22	10/22	11/22	12/22
10 – N Lights	:15/:30	12.3	13.0	14.5	16.4	15.9	16.9						
11 – City Hall / Senior Center	:60/:60	7.6	8.2	9.5	9.2	9.2	9.7						
20 – Mtn View	:15/:30	16.3	17.6	20.0	20.7	21.2	22.0						
21 – Mtn View Connector	:30/:30	5.4	6.5	7.5	7.3	7.0	7.5						
25 - Tudor	:15/:30	13.8	15.3	17.0	18.7	19.4	20.8						
30 - Debarr	:15/:30	15.4	16.6	18.2	20.2	20.3	21.2						
31 – East Anchorage	:30/:60	7.9	8.2	8.7	9.6	9.5	10.2						
35 – Arctic	:30/:60	12.7	14.4	17.3	18.5	20.4	22.0						
40 – Spenard / Airport	:15/:30	10.8	11.7	13.0	14.1	15.0	17.5						
41 – City Hall / Gov't Hill	:60/:60	10.8	12.9	13.3	15.5	16.2	18.0						
55 – Lk Otis	:60/:60	12.3	13.6	15.4	16.4	17.4	17.9						
65 – Jewel Lk	:60/:60	10.6	11.2	13.0	13.7	14.4	14.8						
85 – City Hall / Dimond	:60/:60	9.3	11.0	12.1	13.3	13.4	15.2						
91 – Huffman	PEAK HOURS	4.7	4.7	5.6	6.1	5.9	6.6						
92 – E. R.	PEAK HOURS	4.6	5.8	8.5	8.0	8.2	8.5						
System		12.2	13.4	15.0	16.2	16.6	17.8						
Note Ref #													

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Core Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

Operations & Maintenance Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Mission
Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

Core Services
- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Performance Measures
Progress in achieving goals shall be measured by:
- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2018	2019	2020	2021	2022
Fleet Miles	2,343,197	2,005,247	1,847,049	2,398,736	
Safety/Major Mechanical	65	59	217	354	
Miles between	36,049	33,987	8,512	6,776	

Major mechanical failures are computed during preparation of the annual NTD report and will be available by the 2nd quarter of the following calendar year.

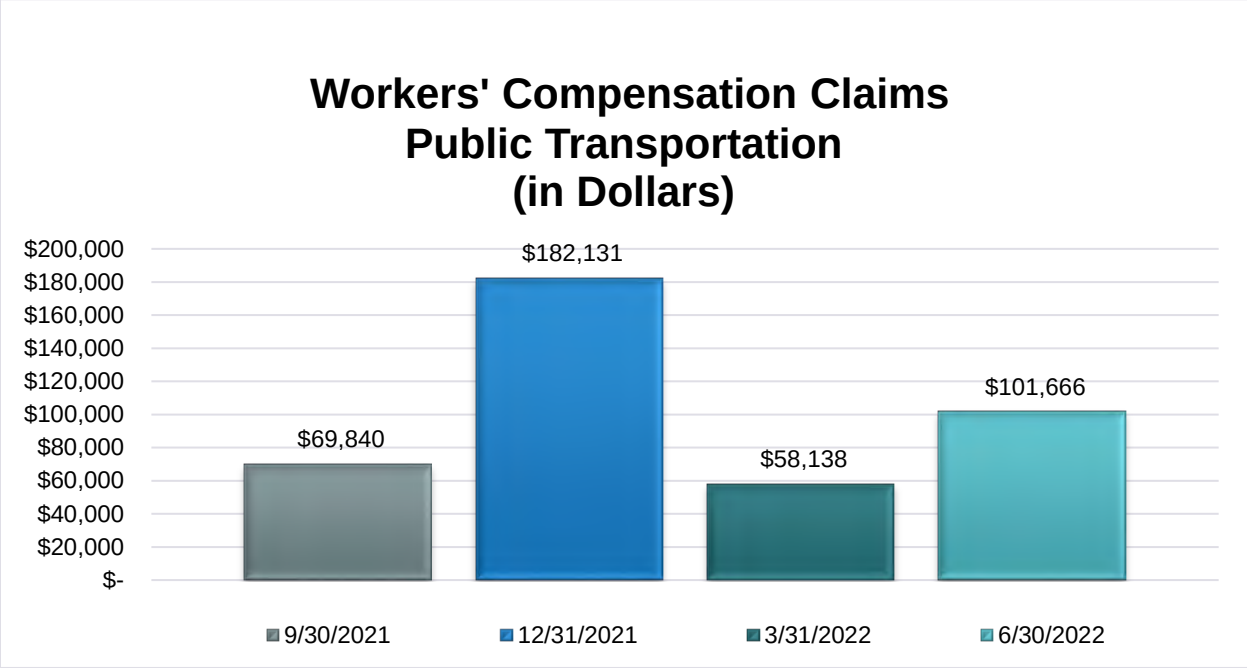
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2020	Total 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022
Fleet Miles	1,847,084	2,398,736	613,895	624,076		
Preventable Accidents	19	16	11	4		
Preventable Accidents per 100,000 miles	.97	.68	1.8	1.6		
Note Reference #						

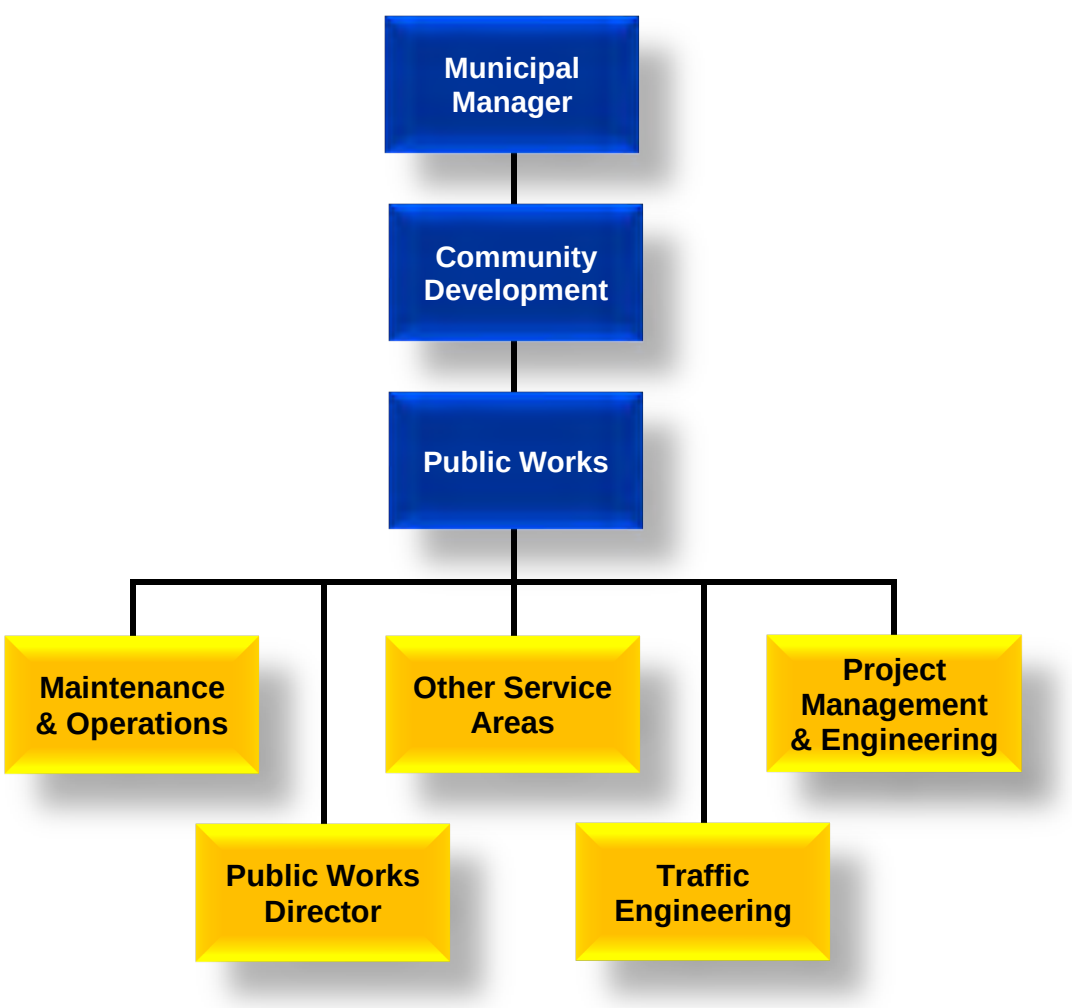
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Public Works



Public Works

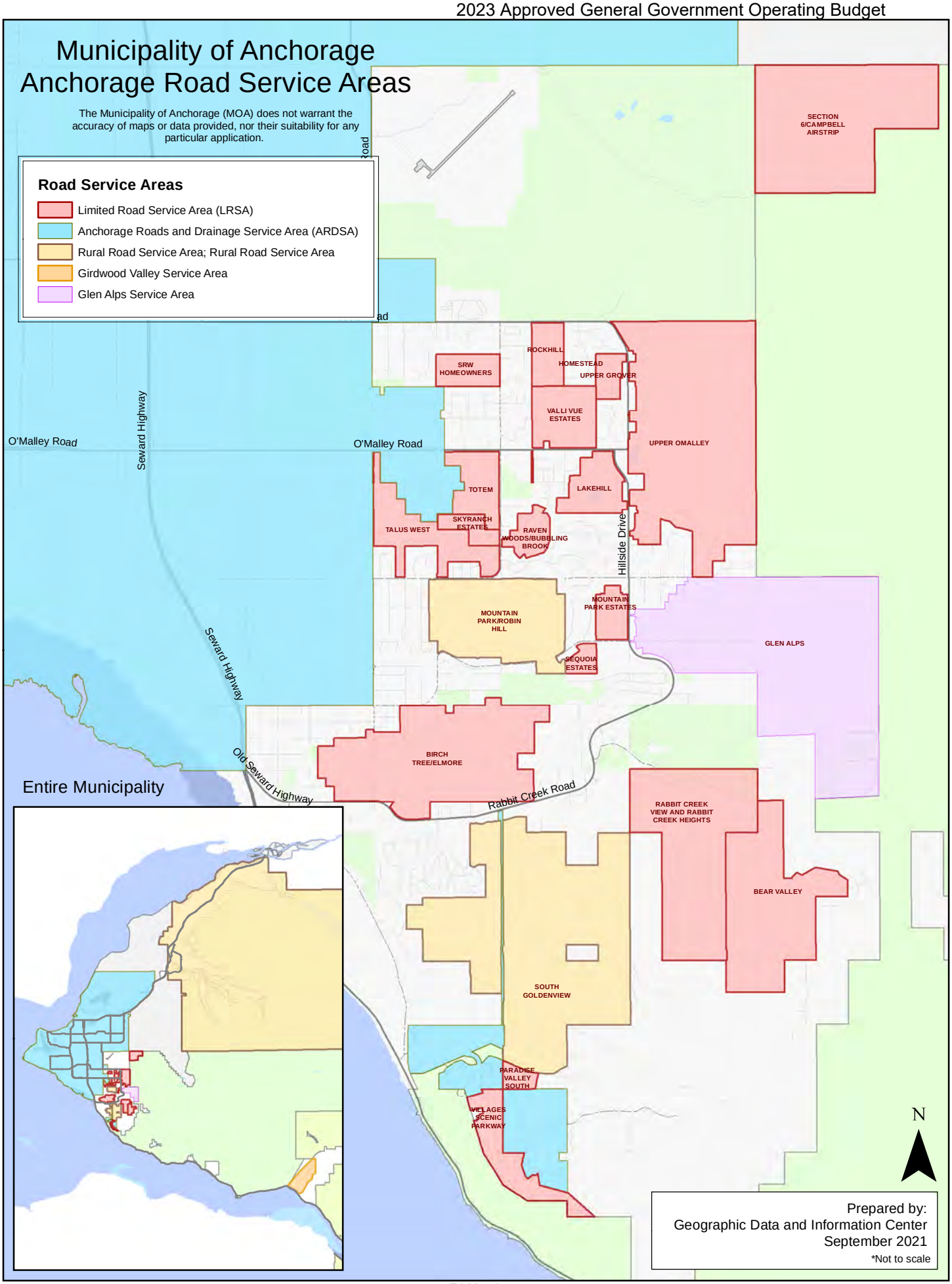
Description
The Public Works Department was created in 2022 to deliver better service to customers by combining the following departments:
- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure through our Project Management & Engineering, Traffic Engineering, and Maintenance & Operations Departments.

Department Services
- The Maintenance & Operations
    - Performs a major portion of the maintenance needs on 455 municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal and pavement repair on 1400 lane miles of streets, to include alleys; facility maintenance to 455 locations; fleet maintenance on over 1100 vehicles, communications for public safety, managing facility capital improvement projects, and a variety of other maintenance needs.

- Project Management & Engineering
    - Delivers completed road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, and street lighting. Other key responsibilities of the department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

- Traffic Engineering
    - Promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's 277 traffic signals and 68,000 street signs. Traffic Engineering provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.


Municipality of Anchorage
Anchorage Road Service Areas
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Road Service Areas
Limited Road Service Area (LRSA)
Anchorage Roads and Drainage Service Area (ARDSA)
Rural Road Service Area; Rural Road Service Area
Girdwood Valley Service Area
Glen Alps Service Area
SECTION 6/CAMPBELL AIRSTRIP
SRW HOMEOWNERS
ROCKHILL
HOMESTEAD
UPPER GROVER
VALLI VUE ESTATES
UPPER OMALLEY
O'Malley Road
Seward Highway
TOTEM
LAKEHILL
SKYRANCH ESTATES
TALUS WEST
RAVEN WOODS/BUBBLING BROOK
Hillside Drive
MOUNTAIN PARK ESTATES
MOUNTAIN PARK/ROBIN HILL
GLEN ALPS
SEQUOIA ESTATES
BIRCH TREE/ELMORE
Old Seward Highway
Rabbit Creek Road
RABBIT CREEK VIEW AND RABBIT CREEK HEIGHTS
BEAR VALLEY
SOUTH GOLDENVIEW
PARADISE VALLEY SOUTH
VILLAGES SCENIC PARKWAY
Entire Municipality
N
Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Public Works
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
PW Director	-	203,472	208,037	2.24%
Direct Cost Total	**-**	**203,472**	**208,037**	**2.24%**
Intragovernmental Charges				
Charges by/to Other Departments	-	(203,472)	(208,037)	2.24%
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	-	203,472	208,037	2.24%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**-**	**203,472**	**208,037**	**2.24%**
Position Summary as Budgeted				
Full-Time	-	1	1	-
Part-Time	-	-	-	-
Position Total	**-**	**1**	**1**	**-**

Public Works
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	203,472	1	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	4,565	-	-	-
2023 Continuation Level	**208,037**	**1**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**208,037**	**1**	**-**	**-**

Public Works
Division Summary
PW Director

(Fund Center # 710400, 710479)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	203,472	208,037	2.24%
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**203,472**	**208,037**	**2.24%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**203,472**	**208,037**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	(203,472)	(208,037)	2.24%
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	-	1	1	-
Position Total	**-**	**1**	**1**	**-**

Public Works
Division Detail
PW Director

(Fund Center # 710400, 710479)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	203,472	208,037	2.24%
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**203,472**	**208,037**	**2.24%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**203,472**	**208,037**	**2.24%**
Intragovernmental Charges				
Charges by/to Other Departments	-	(203,472)	(208,037)	2.24%
Net Cost				
Direct Cost Total	-	203,472	208,037	2.24%
Charges by/to Other Departments Total	-	(203,472)	(208,037)	2.24%
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	-	-	1	-	1	-
Position Detail as Budgeted Total	**-**	**-**	**1**	**-**	**1**	**-**

Purchasing


Purchasing
MUNICIPALITY OF ANCHORAGE


Chief Fiscal Officer
Purchasing

Purchasing

Description
The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposals. The Department issues purchase orders, and contracts to acquire supplies and services. The Department also disposes of all municipal surplus property and equipment.

Department Services
The Purchasing Department is conscious of its responsibility and accountability in the expenditure of public funds. Therefore, the Purchasing Department maintains a competitive bidding process in accordance with Federal and State laws, regulations, and Municipal ordinances. It is the Purchasing Department's policy to encourage the participation of qualified vendors in the bidding process, emphasizing opportunities for small businesses and disadvantaged and women owned businesses. Preference may be given to local bidders when not prohibited by the funding source.

Projects and requirements for the Municipality vary widely and as a result, rely heavily upon the local business and contractor community to meet its needs. We encourage the local contractor community to participate in the various solicitation processes offered. A local bidder's preference is applied for these local businesses & contractors residing within the corporate boundaries of the Municipality. The use of minority and women owned businesses is encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

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

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the city with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Purchasing
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Purchasing	1,900,052	1,875,301	1,880,530	0.28%
Direct Cost Total	**1,900,052**	**1,875,301**	**1,880,530**	**0.28%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,554,926)	(1,349,801)	(1,355,030)	0.39%
Function Cost Total	**345,127**	**525,500**	**525,500**	**-**
Program Generated Revenue	(345,127)	(525,500)	(525,500)	-
Net Cost Total	**-**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	1,854,146	1,740,632	1,745,861	0.30%
Supplies	20,188	2,964	2,964	-
Travel	595	-	-	-
Contractual/OtherServices	13,514	131,705	131,705	-
Debt Service	-	-	-	-
Equipment, Furnishings	11,608	-	-	-
Direct Cost Total	**1,900,052**	**1,875,301**	**1,880,530**	**0.28%**
Position Summary as Budgeted				
Full-Time	15	13	13	-
Part-Time	-	-	-	-
Position Total	**15**	**13**	**13**	**-**

Purchasing
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	1,875,301	13	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	5,229	-	-	-
2023 Continuation Level	**1,880,530**	**13**	**-**	**-**
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	**1,880,530**	**13**	**-**	**-**

Purchasing
Division Summary
Purchasing

(Fund Center # 138100, 138179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,854,146	1,740,632	1,745,861	0.30%
Supplies	20,188	2,964	2,964	-
Travel	595	-	-	-
Contractual/Other Services	13,514	131,705	131,705	-
Equipment, Furnishings	11,608	-	-	-
Manageable Direct Cost Total	**1,900,052**	**1,875,301**	**1,880,530**	**0.28%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,900,052**	**1,875,301**	**1,880,530**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,554,926)	(1,349,801)	(1,355,030)	0.39%
Function Cost Total	**345,127**	**525,500**	**525,500**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	345,127	525,500	525,500	-
Program Generated Revenue Total	**345,127**	**525,500**	**525,500**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	15	13	13	-
Position Total	**15**	**13**	**13**	**-**

Purchasing
Division Detail
Purchasing

(Fund Center # 138100, 138179)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,854,146	1,740,632	1,745,861	0.30%
Supplies	20,188	2,964	2,964	-
Travel	595	-	-	-
Contractual/Other Services	13,514	131,705	131,705	-
Equipment, Furnishings	11,608	-	-	-
Manageable Direct Cost Total	**1,900,052**	**1,875,301**	**1,880,530**	**0.28%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,900,052**	**1,875,301**	**1,880,530**	**0.28%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,554,926)	(1,349,801)	(1,355,030)	0.39%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	6,882	210,000	210,000	-
408380 - Prior Year Expense Recovery	5,392	-	-	-
408570 - Sale of Contractor Specifications	-	500	500	-
408580 - Miscellaneous Revenues	332,853	315,000	315,000	-
Program Generated Revenue Total	**345,127**	**525,500**	**525,500**	**-**
Net Cost				
Direct Cost Total	1,900,052	1,875,301	1,880,530	0.28%
Charges by/to Other Departments Total	(1,554,926)	(1,349,801)	(1,355,030)	0.39%
Program Generated Revenue Total	(345,127)	(525,500)	(525,500)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	4	-	3	-	3	-
Deputy Director I	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Principal Administrative Officer	1	-	1	-	1	-
Purchasing Director	1	-	1	-	1	-
Senior Administrative Officer	3	-	2	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**15**	**-**	**13**	**-**	**13**	**-**

Purchasing

Anchorage: Performance. Value. Results.

Mission
Responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality.

Accomplishment Goals

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Performance Measures
Progress in achieving goals will be measured by:

Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks:

2019 -- 1%
2020 -- .7%
2021 -- .5%
2022 – Q2 - .5%

Benchmark: Below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2019 -- 0
2020 – 0
2021 – 1 2021B073 Glenn Alps Snow Removal
2022 – 0

Goal: 0

Measure #3: Expenditures in the local area

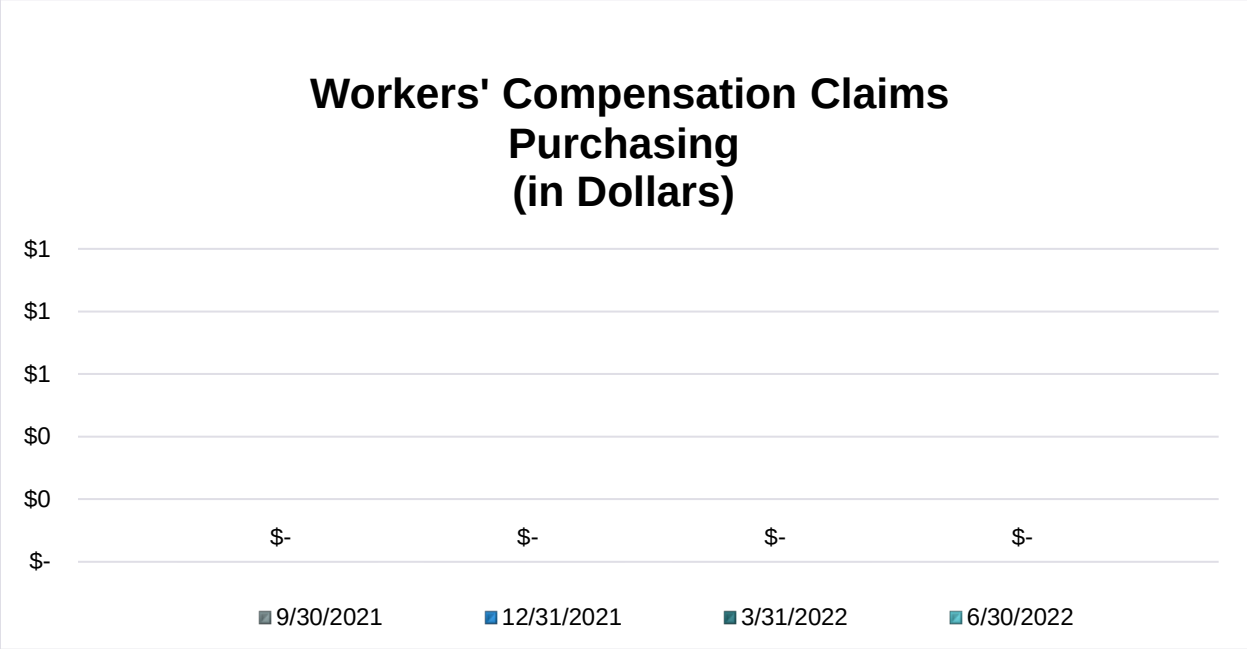
2019 – 38% of $183 Million, exclusive of P-cards
2020 – 44% of $285 Million, exclusive of P-cards
2021 – 44% of $190 Million, exclusive of P-cards
2022 – Q2- 49% of $161 Million, exclusive of P-cards

No formal Goal but matter of local interest

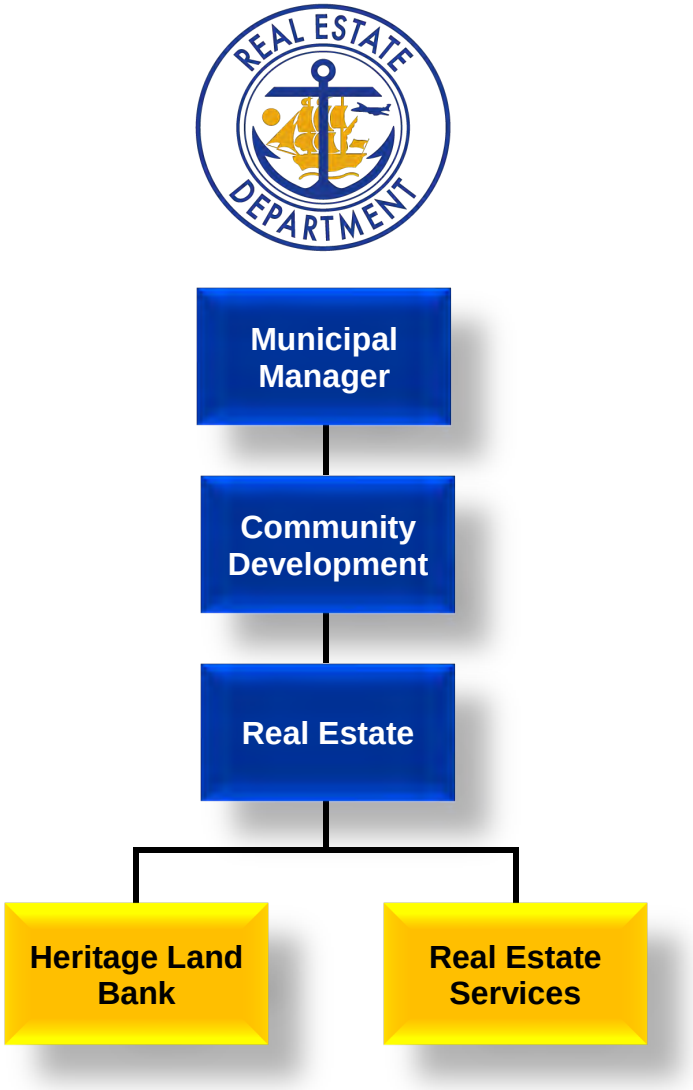
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Real Estate


REAL ESTATE DEPARTMENT
Municipal Manager
Community Development
Real Estate
Heritage Land Bank
Real Estate Services

Real Estate

Description
Manages all municipally owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, promotes orderly development, and improvement of lands for municipal purposes.

Department Services
- Except as Anchorage Municipal Code (AMC) provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all real estate transactions, such as contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Holder of all MOA-recorded Conservation Easements, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employs maximum value, use, and purpose for municipal lands and improvements.
- Tax Foreclosures: Administers the foreclosure proceedings for delinquent real estate property taxes and/or special assessments.
- Mortgage Foreclosure Registry: Maintain mortgage foreclosure registry records and database, monitor State of Alaska Recorder's Office website for recorded Notices of Default and communicate with the various lending entities of duty to register.

Divisions
- Heritage Land Bank (HLB)
    - Manages municipally owned real estate in the HLB inventory, consistent with the HLB Work Program and Five-Year Management Plan (Plan), in a manner designed to benefit the citizens of Anchorage and promote orderly development.
    - Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB inventory actions including, acquisition, disposal, transfer, the HLB Plan, etc.
    - Monitors and provides reporting for existing Conservation Easements held or managed by the HLB. Facilitates the execution of Conservation Easements on appropriate HLB and non-HLB parcels to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
    - Buys, sells, and leases land for other municipal departments.
    - Maintains and manages all municipal land for which no other managing agency has been designated.
    - Maintain all records in connection with foreclosure processing, mortgage foreclosure registry, acquisition, ownership and status of municipal land.
    - Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
    - Maintain a current inventory of all municipal land.

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

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g., zoning, platting, roads, water/sewer, etc.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Generate revenue through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.
- Review all contract files annually to maintain current and accurate information and contractor compliance.

Real Estate
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
RED Heritage Land Bank	3,286,136	527,942	628,428	19.03%
RED Real Estate Services	8,561,449	7,727,192	7,938,757	2.74%
Direct Cost Total	**11,847,585**	**8,255,134**	**8,567,185**	**3.78%**
Intragovernmental Charges				
Charges by/to Other Departments	(6,204,642)	(6,593,399)	(6,665,118)	1.09%
Function Cost Total	**5,642,943**	**1,661,735**	**1,902,067**	**14.46%**
Program Generated Revenue	(1,928,867)	(2,239,396)	(2,375,396)	6.07%
Net Cost Total	**3,714,076**	**(577,661)**	**(473,329)**	**(18.06%)**
Direct Cost by Category				
Salaries and Benefits	594,845	475,184	677,491	42.57%
Supplies	844	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/OtherServices	11,245,114	7,764,942	7,874,686	1.41%
Debt Service	-	-	-	-
Equipment, Furnishings	6,783	8,300	8,300	-
Direct Cost Total	**11,847,585**	**8,255,134**	**8,567,185**	**3.78%**
Position Summary as Budgeted				
Full-Time	6	3	5	66.67%
Part-Time	1	1	1	-
Position Total	**7**	**4**	**6**	**50.00%**

Real Estate
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	8,255,134	3	1	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	13,167	-	-	-
- Contractual cost increases	109,744	-	-	-
2023 Continuation Level	**8,378,045**	**3**	**1**	**-**
2023 Proposed Budget Changes				
- Real Estate Director funded with 50% Real Estate and 50% Heritage Land Bank	189,140	1	-	-
2023 Approved Budget	**8,567,185**	**4**	**1**	**-**

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	237,657	216,482	316,968	46.42%
Supplies	490	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	3,047,989	298,460	298,460	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	**3,286,136**	**527,942**	**628,428**	**19.03%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,286,136**	**527,942**	**628,428**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	304,528	252,379	261,469	3.60%
Function Cost Total	**3,590,664**	**780,321**	**889,897**	**14.04%**
Program Generated Revenue by Fund				
Fund 221000 - Heritage Land Bank	498,207	1,620,235	1,756,235	8.39%
Program Generated Revenue Total	**498,207**	**1,620,235**	**1,756,235**	**8.39%**
Net Cost Total	**3,092,457**	**(839,914)**	**(866,338)**	**3.15%**
Position Summary as Budgeted				
Full-Time	3	1	2	100.00%
Part-Time	1	1	1	-
Position Total	**4**	**2**	**3**	**50.00%**

Real Estate
Division Detail
RED Heritage Land Bank
(Fund Center # 122100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	237,657	216,482	316,968	46.42%
Supplies	490	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	3,047,989	298,460	298,460	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	**3,286,136**	**527,942**	**628,428**	**19.03%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,286,136**	**527,942**	**628,428**	**19.03%**
Intragovernmental Charges				
Charges by/to Other Departments	304,528	252,379	261,469	3.60%
Program Generated Revenue				
406010 - Land Use Permits-HLB	31,190	169,135	169,135	-
406080 - Lease & Rental Revenue-HLB	232,876	238,100	238,100	-
406090 - Pipe ROW Fee	123,372	150,000	150,000	-
406100 - Wetlands Mitigation Credit	-	105,000	105,000	-
408380 - Prior Year Expense Recovery	450	-	-	-
440010 - GCP Short-Term Interest	48,714	7,000	139,000	1885.71%
440040 - Other Short Term Interest	31,872	27,000	31,000	14.81%
460080 - Land Sales-Cash	29,733	924,000	924,000	-
Program Generated Revenue Total	**498,207**	**1,620,235**	**1,756,235**	**8.39%**
Net Cost				
Direct Cost Total	3,286,136	527,942	628,428	19.03%
Charges by/to Other Departments Total	304,528	252,379	261,469	3.60%
Program Generated Revenue Total	(498,207)	(1,620,235)	(1,756,235)	8.39%
Net Cost Total	**3,092,457**	**(839,914)**	**(866,338)**	**3.15%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Director, Real Estate	1	-	-	-	1	-
Special Administrative Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	**3**	**1**	**1**	**1**	**2**	**1**

Real Estate
Division Summary
RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	357,187	258,702	360,523	39.36%
Supplies	354	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	8,197,125	7,466,482	7,576,226	1.47%
Equipment, Furnishings	6,783	800	800	-
Manageable Direct Cost Total	**8,561,449**	**7,727,192**	**7,938,757**	**2.74%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,561,449**	**7,727,192**	**7,938,757**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(6,509,170)	(6,845,778)	(6,926,587)	1.18%
Function Cost Total	**2,052,279**	**881,414**	**1,012,170**	**14.83%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,430,660	619,161	619,161	-
Program Generated Revenue Total	**1,430,660**	**619,161**	**619,161**	**-**
Net Cost Total	**621,619**	**262,253**	**393,009**	**49.86%**
Position Summary as Budgeted				
Full-Time	3	2	3	50.00%
Position Total	**3**	**2**	**3**	**50.00%**

Real Estate
Division Detail
RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	357,187	258,702	360,523	39.36%
Supplies	354	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	8,197,125	7,466,482	7,576,226	1.47%
Equipment, Furnishings	6,783	800	800	-
Manageable Direct Cost Total	**8,561,449**	**7,727,192**	**7,938,757**	**2.74%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,561,449**	**7,727,192**	**7,938,757**	**2.74%**
Intragovernmental Charges				
Charges by/to Other Departments	(6,509,170)	(6,845,778)	(6,926,587)	1.18%
Program Generated Revenue				
401041 - Foreclosed Prop-RES	210,990	159,780	159,780	-
406625 - Reimbursed Cost-NonGrant Funded	-	15,000	15,000	-
406640 - Parking Garages & Lots	4,161	25,000	25,000	-
408380 - Prior Year Expense Recovery	350	-	-	-
408405 - Lease & Rental Revenue	427,705	404,381	404,381	-
408580 - Miscellaneous Revenues	15,200	15,000	15,000	-
450010 - Transfer from Other Funds	750,000	-	-	-
460080 - Land Sales-Cash	22,254	-	-	-
Program Generated Revenue Total	**1,430,660**	**619,161**	**619,161**	**-**
Net Cost				
Direct Cost Total	8,561,449	7,727,192	7,938,757	2.74%
Charges by/to Other Departments Total	(6,509,170)	(6,845,778)	(6,926,587)	1.18%
Program Generated Revenue Total	(1,430,660)	(619,161)	(619,161)	-
Net Cost Total	**621,619**	**262,253**	**393,009**	**49.86%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	1	-	-	-	1	-
Program & Policy Director	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**2**	**-**	**3**	**-**

Real Estate
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	Personnel PT	Personnel T	Program Expiration
Oscar Anderson House Museum Grant Passed through from Alaska Community Foundation for Oscar Anderson House Museum costs, including, but not limited to repairs and collection acquisition. (third party grant)	122200	11,300	-	11,300	-	-	-	-	N/A
Total Grant and Alternative Operating Funding for Department		**11,300**	**-**	**11,300**	**-**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**8,567,185**		**4**	**1**	**-**	
Total Operating Budget for Department				**8,578,485**		**4**	**1**	**-**	

Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or assessments.

Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Revenue generated through disposals and use permits of HLB inventory.
- Annual tax foreclosure process: Collection of delinquent property taxes and/or assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2021	Q1	Q2	Q3	Q4	EOY 2021
Contract Files Reviewed		33	20	43	53	149
	2022	Q1	Q2	Q3	Q4	YTD 2021
Contract Files Reviewed		11	22			33

Measure #2: **Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespass, and/or vandalism by property inspections (Goal: 150 parcels inspected annually).**

Number of Municipal Parcel Preventative/Routine Inspections						
	2021	2022 Q1	2022 Q2	2022 Q3	2022 Q4	YTD 2022
Region 1 (Eagle River)	15	1	0			1
Region 2 (SE Anchorage)	18	0	0			0
Region 3 (NE Anchorage)	73	0	0			0
Region 4 (NW Anchorage)	80	0	9			9
Region 5 (SW Anchorage)	22	0	0			0
Region 6 (Bird, Indian & Girdwood)	153	0	0			0
TOTAL	**361**	**1**	**9**			**10**

Number of Municipal Parcel Citizen Initiated Inspections						
	2021	2022 Q1	2022 Q2	2022 Q3	2022 Q4	YTD 2022
Region 1 (Eagle River)		0	0			0
Region 2 (SE Anchorage)		0	0			0
Region 3 (NE Anchorage)		0	0			0
Region 4 (NW Anchorage)		0	0			0
Region 5 (SW Anchorage)		0	1			1
Region 6 (Bird, Indian & Girdwood)		0	0			0
TOTAL		**0**	**1**			**1**

Heritage Land Bank Division
Real Estate Department

Anchorage: Performance. Value. Results.

Mission
Pursuant to AMC 25.40.010, it is the mission of the HLB to manage uncommitted municipal land and the HLB Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.

Core Services
A self-supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

Performance Measures
Progress in achieving goals will be measured by:

Measure #3: Revenue generated by disposals and permits of HLB inventory to the HLB Fund

The graph below compares revenues to the fund from permits, leases, and disposals of HLB inventory, and wetlands mitigation credits for the land management of conservation easements in perpetuity:

Revenue Type	Total 2021	2022 Q2	YTD 2022
Land Use Permits	$ 31,189.95	$ 7,641.95	$ 12,111.95
Leases	232,875.89	144,806.74	170,057.66
ROW Fees	123,372.02	0.00	97,905.68
Land Sales	29,733.31	845,054.00	1,127,054.00
Wetlands Mitigation Credits	0.00	87,400.00	192,400.00
TOTALS	**$417,171.17**	**$1,084,901.69**	**$1,599,529.29**

Real Estate Services Division
Real Estate Department

Anchorage: Performance. Value. Results.

Mission

The Real Estate Services Division (RES) is responsible for administering the acquisition and disposal of real municipal property committed to government use via sale, lease, exchange, use permit or easement that is not in the ACDA or HLB inventories. RES administers the foreclosure process of delinquent property taxes and assessments. It also negotiates, funds and manages the leasing of office, warehouse and other spaces required for local government agencies to have a place to perform their services on behalf of citizens.

Core Services

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands
- Public and private businesses act as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

Accomplishment Goals

- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk's deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #4: Annual foreclosure process: Collection of Delinquent property taxes and/or assessments

		FORECLOSURE PUBLICATION			JUDGMENT & DECREE OF FORECLOSURE				EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED			
TAX YEAR	FRCL Year		No. Accts.	Prin., Penalty Interest, Cost	FRCL Year		No. Accts.	Prin., Penalty Interest, Cost	Deed Year		No. Accts.	Prin., Penalty Interest, Cost
2018	2019	Tax	1,506	$7,774,896	2019	Tax	763	$4,966,654	2021	Tax		
	1st Pub 3/6/19	DID	54	$87,015	Apr	DID	25	$38,057		DID		
		S.A.	19	$25,109		S.A.	12	$15,873		S.A.		
	3AN-19-06397		1,579	$7,887,020			800	$5,020,584			0	$0
2019	2020	Tax	1,428	$7,798,965	2021	Tax			2022	Tax		
	1st Pub 3/4/20	DID	59	$89,293		DID	COVID			DID		
		S.A.	20	$18,472		S.A.				S.A.		
	3AN-20-		1,507	$7,906,730			0	$0			0	$0
2020	2021	Tax	2,651	$12,320,316	2021	Tax	1,013	$7,281,584	2022	Tax		
	1st Pub 3/10/21	DID	73	$112,327		DID	34	$68,502		DID		
		S.A.	18	$27,572		S.A.	11	$17,679		S.A.		
	3AN-21-04880		2,742	$12,460,215			1,058	$7,367,765			0	$0
2021	2022	Tax	1,298	$8,920,738	2022	Tax	786	$6,280,785	2023	Tax		
	1st Pub 3/9/22	DID	68	$106,069		DID	42	$89,022		DID		
		S.A.	10	$25,256		S.A.	6	$14,913		S.A.		
	3AN-22-		1,376	$9,052,063			834	$6,384,720			0	$0
2022	2023	Tax			2023	Tax			2024	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-23-		0	$0				$0			0	$0
2023	2024	Tax			2024	Tax				Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-24-		0	$0				$0			0	$0

Due to COVID-19, there are current and future anticipated impacts on the tax foreclosure process.

Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

Tax Foreclosed Properties Sale: 2009 - 2022												
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Properties Sold	3	3	9	5	5	6	4	3	3	8*	0	

During 2021, the Real Estate Services Division did not hold a tax foreclosure sealed bid auction. Due to COVID-19, the Municipality did not take Clerk's Deed to any properties in 2021.

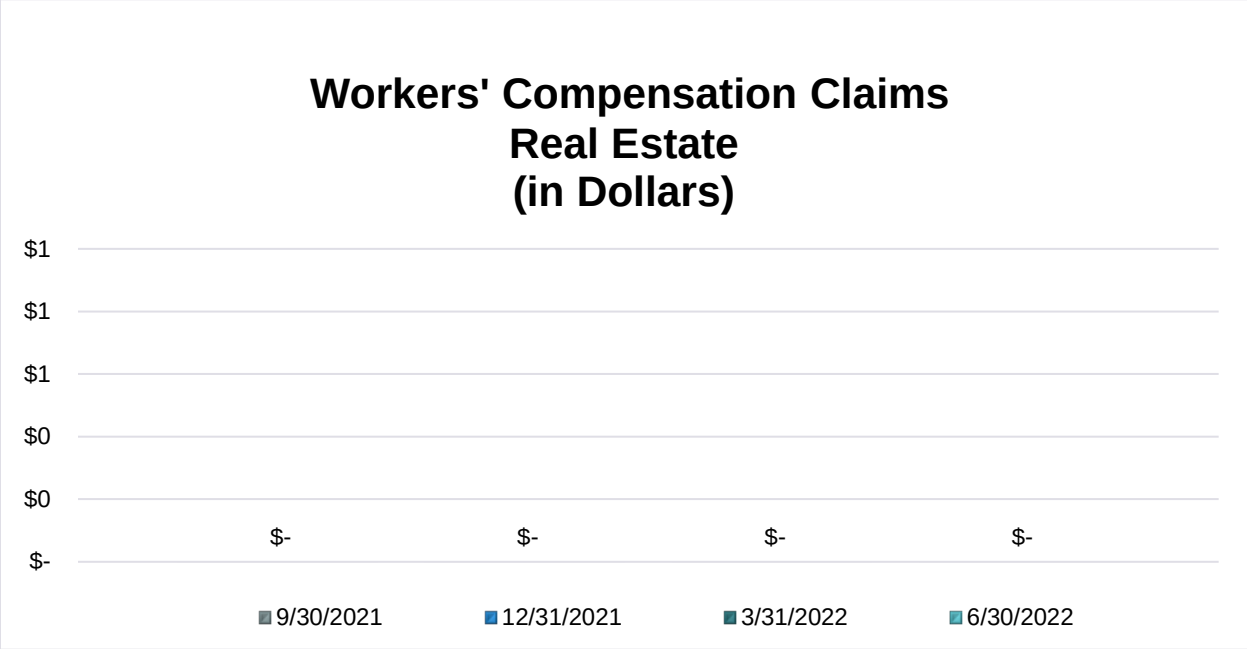
In 2020 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2020-12, as Amended). An amended list of 11 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

*Includes 3 properties that were withheld from the 2019 Tax Foreclosure Sale, pursuant to AO 2019-30, As Amended.

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Traffic Engineering





Traffic Engineering

Description
The Traffic Engineering Department promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's 277 traffic signals and 68,000 street signs. Traffic Engineering provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.

Division Goals that Contribute to Achieving the Mayor's Mission:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Continuous improvement in the safe and efficient movement of people and goods.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Traffic Engineering
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,954,316	5,869,172	6,067,957	3.39%
Direct Cost Total	**5,954,316**	**5,869,172**	**6,067,957**	**3.39%**
Intragovernmental Charges				
Charges by/to Other Departments	1,688,738	1,486,814	1,553,406	4.48%
Function Cost Total	**7,643,055**	**7,355,986**	**7,621,363**	**3.61%**
Program Generated Revenue	(1,805,713)	(1,530,698)	(1,530,545)	(0.01%)
Net Cost Total	**5,837,341**	**5,825,288**	**6,090,818**	**4.56%**
Direct Cost by Category				
Salaries and Benefits	4,526,645	4,475,046	4,604,626	2.90%
Supplies	716,223	853,789	933,789	9.37%
Travel	-	4,861	4,861	-
Contractual/OtherServices	565,429	369,799	359,201	(2.87%)
Debt Service	140,101	140,597	140,400	(0.14%)
Equipment, Furnishings	5,919	25,080	25,080	-
Direct Cost Total	**5,954,316**	**5,869,172**	**6,067,957**	**3.39%**
Position Summary as Budgeted				
Full-Time	28	26	27	3.85%
Part-Time	4	4	4	-
Position Total	**32**	**30**	**31**	**3.33%**

Traffic Engineering
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	5,869,172	26	-	4
Debt Service Changes				
- General Obligation (GO) Bonds	(197)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(33,731)	-	-	-
- Paint and Sign Shop operating supplies cost increases	80,000	-	-	-
- Fleet adjustments	(10,598)	-	-	-
2023 Continuation Level	**5,904,646**	**26**	**-**	**4**
Transfers by/to Other Departments				
- Transfer Engineering Tech IV position from Planning	163,311	1	-	-
2023 Approved Budget	**6,067,957**	**27**	**-**	**4**

Traffic Engineering
Division Summary
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,526,645	4,475,046	4,604,626	2.90%
Supplies	716,223	853,789	933,789	9.37%
Travel	-	4,861	4,861	-
Contractual/Other Services	565,429	369,799	359,201	(2.87%)
Equipment, Furnishings	5,919	25,080	25,080	-
Manageable Direct Cost Total	**5,814,215**	**5,728,575**	**5,927,557**	**3.47%**
Debt Service	140,101	140,597	140,400	(0.14%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**140,101**	**140,597**	**140,400**	**(0.14%)**
Direct Cost Total	**5,954,316**	**5,869,172**	**6,067,957**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,688,738	1,486,814	1,553,406	4.48%
Function Cost Total	**7,643,055**	**7,355,986**	**7,621,363**	**3.61%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,805,713	1,530,698	1,530,545	(0.01%)
Program Generated Revenue Total	**1,805,713**	**1,530,698**	**1,530,545**	**(0.01%)**
Net Cost Total	**5,837,341**	**5,825,288**	**6,090,818**	**4.56%**
Position Summary as Budgeted				
Full-Time	28	26	27	3.85%
Part-Time	4	4	4	-
Position Total	**32**	**30**	**31**	**3.33%**

Traffic Engineering
Division Detail
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,526,645	4,475,046	4,604,626	2.90%
Supplies	716,223	853,789	933,789	9.37%
Travel	-	4,861	4,861	-
Contractual/Other Services	565,429	369,799	359,201	(2.87%)
Equipment, Furnishings	5,919	25,080	25,080	-
Manageable Direct Cost Total	**5,814,215**	**5,728,575**	**5,927,557**	**3.47%**
Debt Service	140,101	140,597	140,400	(0.14%)
Non-Manageable Direct Cost Total	**140,101**	**140,597**	**140,400**	**(0.14%)**
Direct Cost Total	**5,954,316**	**5,869,172**	**6,067,957**	**3.39%**
Intragovernmental Charges				
Charges by/to Other Departments	1,688,738	1,486,814	1,553,406	4.48%
Program Generated Revenue				
404220 - Miscellaneous Permits	26,462	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,554,932	1,420,440	1,420,440	-
406030 - Landscape Plan Review Pmt	5,847	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	100,244	71,100	71,100	-
408380 - Prior Year Expense Recovery	2,904	100	100	-
408390 - Insurance Recoveries	115,324	2,000	2,000	-
460030 - Premium on Bond Sales	-	1,058	905	(14.46%)
Program Generated Revenue Total	**1,805,713**	**1,530,698**	**1,530,545**	**(0.01%)**
Net Cost				
Direct Cost Total	5,954,316	5,869,172	6,067,957	3.39%
Charges by/to Other Departments Total	1,688,738	1,486,814	1,553,406	4.48%
Program Generated Revenue Total	(1,805,713)	(1,530,698)	(1,530,545)	(0.01%)
Net Cost Total	**5,837,341**	**5,825,288**	**6,090,818**	**4.56%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	3	-	2	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	2	-	3	-
Junior Administrative Officer	1	-	1	-	1	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Technician I	-	4	-	4	-	4

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Paint & Sign Technician II	2	-	2	-	2	-
Paint & Sign Technician III	2	-	2	-	2	-
Senior Electronic Technician	6	-	6	-	6	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	**28**	**4**	**26**	**4**	**27**	**4**

Traffic Engineering
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel FT	Personnel PT	Personnel T	Program Expiration
AMATS: Traffic Control Signalization 2019-2021 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		994,190	890,016	104,174	-	-	-	-	Mar-22
AMATS: Traffic Counts 2021-2023 (State Grant-Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		596,659	327,120	269,539	-	-	-	-	Mar-23
Total Grant and Alternative Operating Funding for Department		**1,590,849**	**1,217,136**	**373,713**	**-**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**6,067,957**		**27**	**4**	**-**	
Total Operating Budget for Department				**6,441,670**		**27**	**4**	**-**	

Traffic Engineering Department

Anchorage: Performance. Value. Results.

Mission

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

Direct Services

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic review of development plans and building permits.

Accomplishment Goals

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of failed signal detectors repaired within 48 hours of notification.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification.
- Percent of building permits reviewed within 10 working days of submittal.

Traffic Engineering Department

Anchorage: Performance. Value. Results.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

Type

Safety

Accomplishment Goal Supported

Maintain traffic signal efficiency and roadway capacity by ensuring that traffic signals operations are functioning properly within 48 hours 90% of the time.

Definition

This measure reports the percentage of failed signal detectors that are repaired within 48 hours of notification of failure.

Data Collection Method

The data will be collected by tracking work orders developed through use of a failed signal detector report and reports from outside sources such as APD and the public.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Electronics Foreman of the Signal Electronics Section in an Excel spreadsheet. The total number of failed signal detector reports and the number of repairs that are performed within 48 hours will be recorded.

Reporting

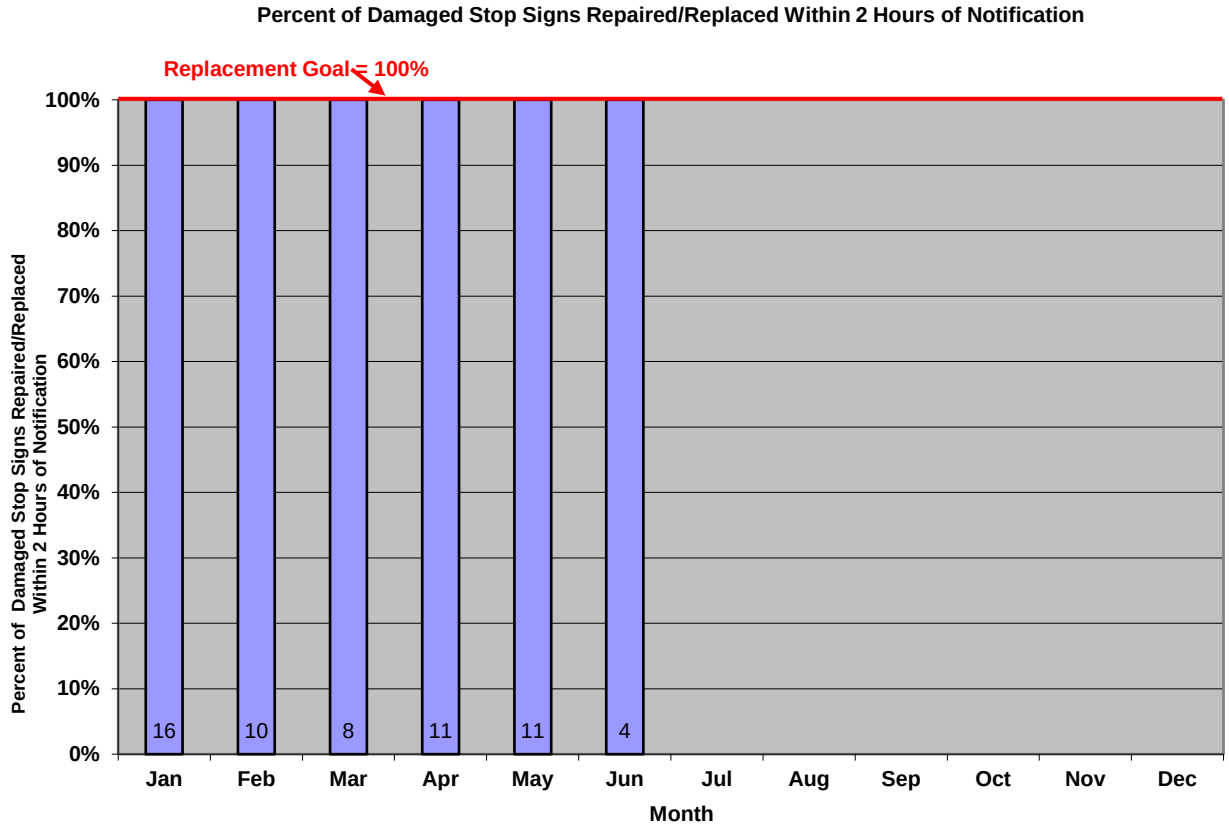
The data collected by the Traffic Engineer will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Signal Electronics Section to maintain efficient and effective repair of the traffic signal system.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

2022



Traffic Engineering Department

Anchorage: Performance. Value. Results.

Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

Type

Safety and Efficiency

Accomplishment Goal Supported

Ensures punctual responses to damaged stop signs throughout our road system. Goal is 100% of the time.

Definition

This measure reports the percentage of signs replaced and the amount of time it takes to get them installed from the time the Traffic Department is notified.

Data Collection Method

The data will be collected spreadsheets and tracking of hours worked by staff.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Foreman of the Paint and Sign Section in an Excel spreadsheet. The spreadsheet will calculate the percentage of signs repaired/replaced based and the amount of time elapsed from report to completion.

Reporting

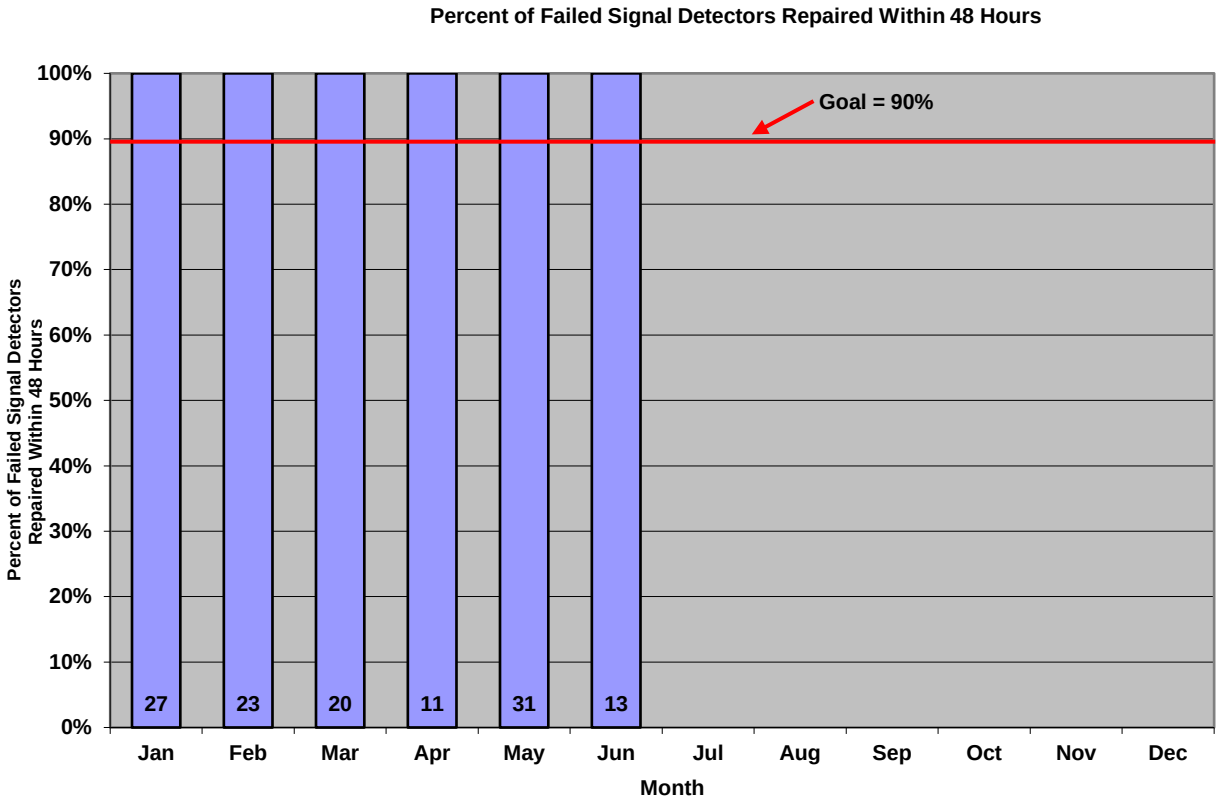
The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Paint and Sign Section to provide timely repairs.

Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification

2022



Traffic Engineering Department

Anchorage: Performance. Value. Results.

Measure #3: Percent of building permits reviewed within 10 working days of submittal

Type

Efficiency

Accomplishment Goal Supported

Ensures timely reviews and/or approvals of building permits 90% of the time.

Definition

This measure reports the percentage of building permit reviews completed by the Traffic Safety Division within 10 working days of submittal.

Data Collection Method

The data will be tracked using the Infor/Hanson permitting system.

Frequency

Monthly

Measured By

The data will be collected and maintained by the administrative staff of the Traffic Department in an Excel spreadsheet. The spreadsheet will calculate the percentage of building permits that were reviewed within 10 working days.

Reporting

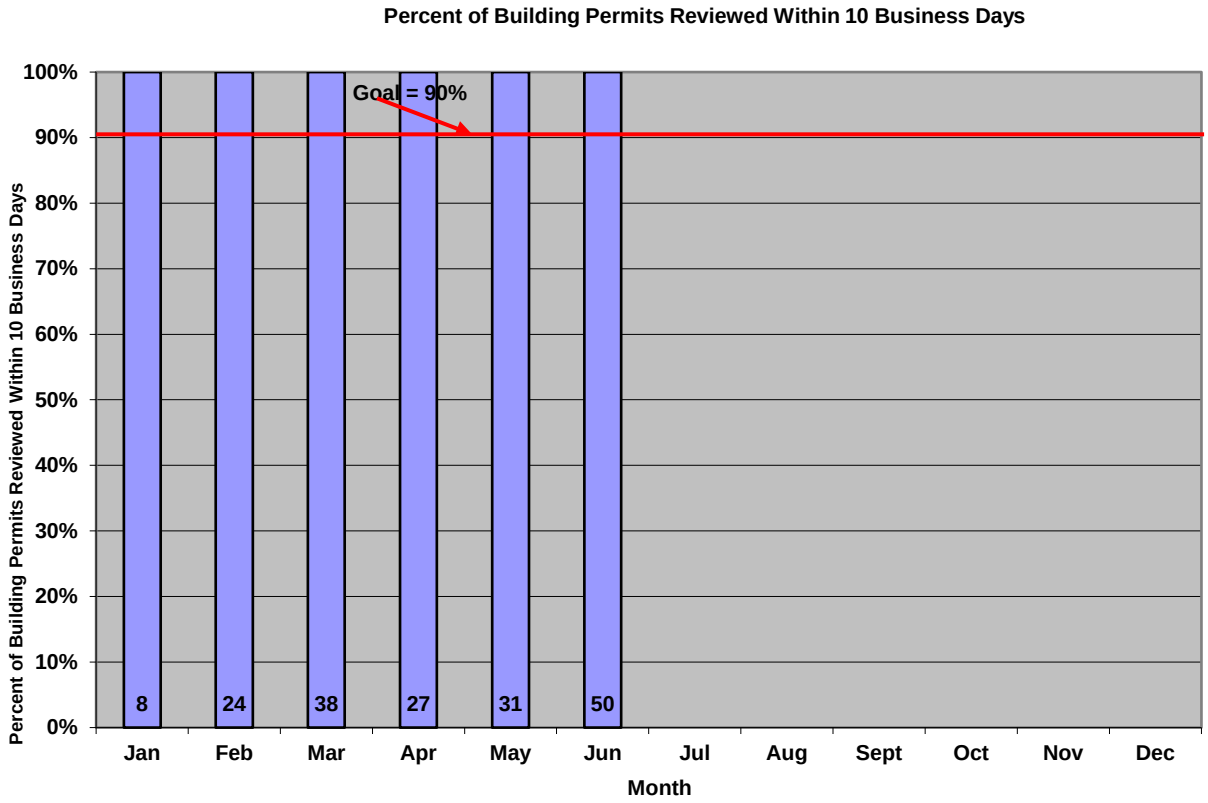
The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Traffic Safety Division to provide timely reviews of building permits.

Measure #3: Percent of building permits reviewed within 10 working days of submittal

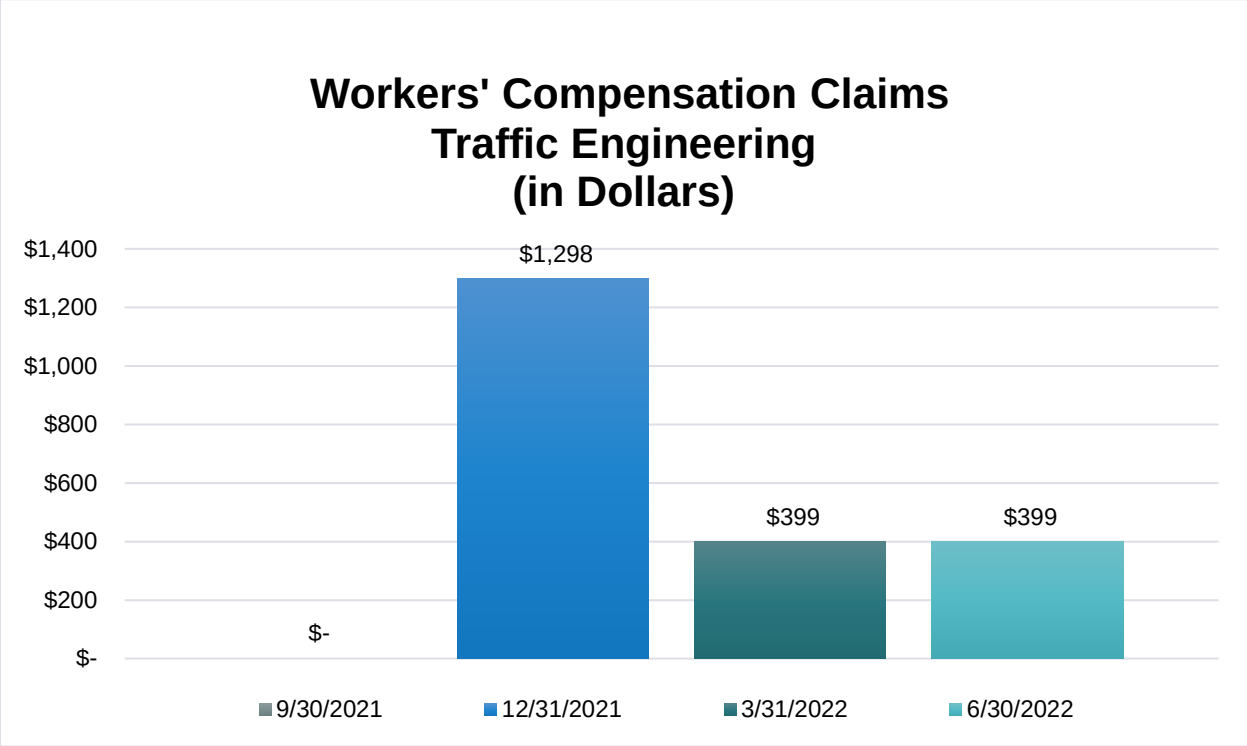
2022



PVR Measure WC: Managing Workers' Compensation Claims

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

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



Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure-from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> $100,000
Building Improvements	> $50,000
Land Improvements	> $50,000
Machinery & Equipment	> $5,000
Vehicles	> $5,000
Office Furniture and Fixtures	> $5,000
Computer Software and Hardware	> $1,000
Infrastructure	> $1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies project scope, funding sources, and cost for the upcoming fiscal year; and
- Capital Improvement Program (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

Planning Process

Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

See page 3 for chart of annual CIB and CIP development process.

Approval Process

The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes the total of the projects by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

See pages CAP - 4 and CAP - 5 for the 2023 Budget Preparation Calendar.

Annual Capital Improvement Budget (CIB)[1] and Capital Improvement Program (CIP)[2] Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
						CIB/CIP REVIEW						
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
STATE [3] / FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session		Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded Assembly AR Approved (effective 7/1)				Legislative program developed	

[1] Refers to the current budget year, i.e., the next calendar year
[2] Refers to the six year program including the current budget year and an additional five years
[3] Grant funding requests are detailed in the CIB/CIP; State grant requests are subsequently summarized for the Legislature in a document referred to as the MOA Legislative Program; grants approved by the Legislature are included in the Capital Budget bill and forwarded to the Governor; grants included in the Capital Budget bill and not vetoed by the Governor become effective July 1.

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2023 DRAFT Budget Preparation Calendar at August 18, 2022

Action	Due Date	Ref	Category
Community Council Surveys Available Online	25-Mar		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	1-Jun		All
Community Council Surveys due to OMB	15-Jun		Capital
Questica budget available to departments	6-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	6-Jul		All
Trainings - QB, Mayor's guidance, Budget Process, etc.	Jul 6 - 29		All
Controller to provide OMB for all departments: interfund loan schedules	29-Jul		All
Public Finance to provide OMB for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	29-Jul		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	5-Aug		All
OMB compiles summaries of department budget changes for Mayor review	10-Aug		All
OMB sends *preliminary* CIB - Bonds to Finance for bond council review	10-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 11 - 19		All
Public Finance to provide OMB bond council review impacts	17-Aug		Capital
OMB discussions with Mayor and Execs	23-Aug		All
Mayor's decisions on proposed CIB/CIP to OMB	2-Sep		Capital
("120 Day Memo") Mayor's *preliminary* budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	**2-Sep**	**(A)**	**All**
OMB Completes Proposed CIB/CIP book for Exec Review	9-Sep		Capital
Exec final decisions on Proposed CIB/CIP book	14-Sep		Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	16-Sep		Capital
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	**30-Sep**	**(B)**	**All**
Formal introduction of Mayor's budgets to Assembly	11-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	14-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	17-Oct		Capital
Assembly Worksession 2 of 2 - General Government Operating & Capital	21-Oct		All
Assembly Public Hearing # 1 on proposed budgets	25-Oct	**(C)**	All
Assembly Public Hearing # 2 on proposed budgets	9-Nov		All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2023 DRAFT Budget Preparation Calendar at August 18, 2022

Action	Due Date	Ref	Category
Assembly Worksession - Assembly proposed amendments	18-Nov		All
Administration prepares S-Version	21-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	22-Nov	**(D)**	All

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.

2. Proposed utility business plans and update to utility strategic plans.

3. Preliminary general government revenue plan, tax limitation, and administration service priorities.

4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations and maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long-term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short-term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016, on Assembly Resolution AR 2016-190, As Amended.

See page CAP - 7 for history of voter approved GO bonds.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page CAP - 8 for history of State legislative grants awarded to the Municipality.

Federal grants - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

Other - Other funding sources include mill levy and operating transfers that are approved in the Municipality's operating budget and are available as early as January. Also, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

Operations & Maintenance (O&M)

Capital investments may generate operating costs or savings which may be one-time or ongoing and may be absorbed within the operating budget. However, these costs may change as decisions and actions regarding asset control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating costs. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

General Obligation Bond Propositions
History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2022	36.0	3.3	3.9	43.2
2021	38.2	5.5	5.1	48.8
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	**808.2**	**115.7**	**74.9**	**998.7**

State Legislative Grants
History of Awards to the Municipality of Anchorage

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2022	HB281	-	-	-	-	3,501,864	723,936	-	201,000,000	205,225,800
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
	Total	**19,334,804**	**10,664,800**	**255,000**	**2,945,000**	**519,427,951**	**33,452,266**	**164,086,553**	**378,242,294**	**1,128,408,668**

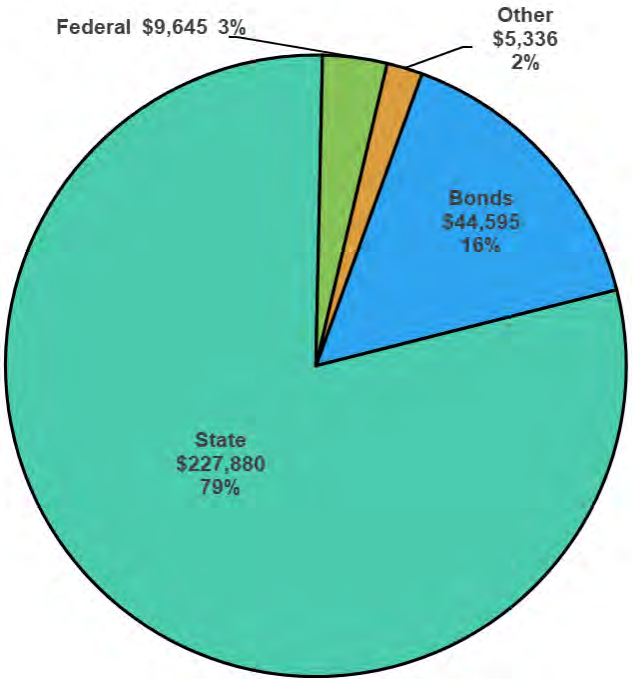
* Includes grants to Port of Alaska

** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), 2017 (SFY 2018), and 2020 (SFY 2021).

2023 Capital Improvement Budget

2023 Approved Funding Sources (in thousands)

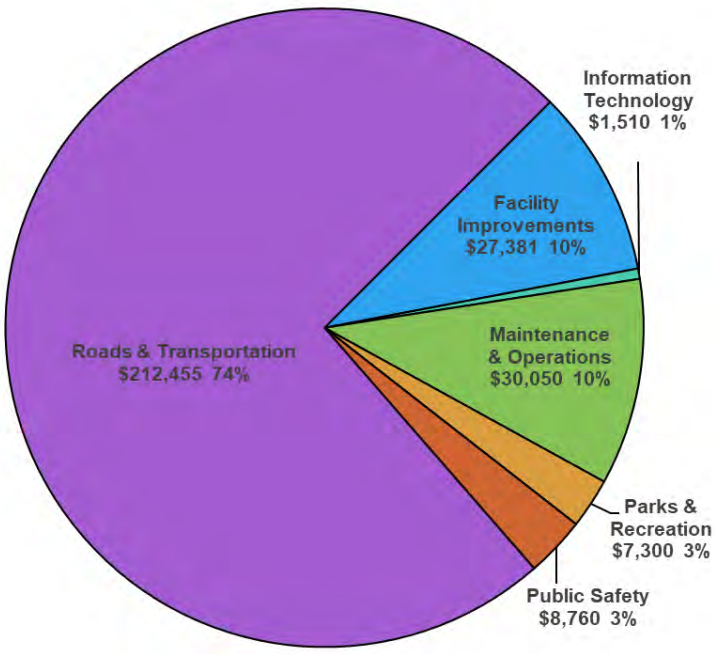
Category		$	%
Bonds	$	44,595	16%
State	$	227,880	79%
Federal	$	9,645	3%
Other	$	5,336	2%
Total	**$**	**287,456**	**100%**



2023 Approved Project Totals by Functioning Group (in thousands)

Category		$	%
Facility Improvements	$	27,381	10%
Information Technology	$	1,510	1%
Maintenance & Operations	$	30,050	10%
Parks & Recreation	$	7,300	3%
Public Safety	$	8,760	3%
Roads & Transportation	$	212,455	74%
Total	**$**	**287,456**	**100%**

*Does not sum to 100% due to rounding



Significant Non-Routine Capital Projects

Most of the approved capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

64th Ave Upgrade - Brayton Dr to Quinhagak St – $12,000,000

This project will upgrade and reconstruct a local road serving Polaris K-12 Alternative School and the Rilke Schule. Improvements are expected to include reconstruction where required because of road condition and construction of curb and sidewalk facilities where missing. Street lighting will be upgraded to current standards. (Page CAP - 35)

Anchorage Area-Wide Radio Network Infrastructure Upgrade – $3,400,000

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4,000 radios used by all Municipal public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the Federal Bureau of Investigation (FBI), Military, Police, and Alaska State Troopers we must make these upgrades. (Pages CAP – 56-57)

Chugach State Park Access Improvements – $5,000,000

The project will design, and construct access improvements as identified in the Chugach State Park Alternate Access study. The grant funding may be used for planning, study, design, utility work, obtaining rights of way and easements, construction, and any activity associated with enhancing access to Chugach State Park per recommendations and priority as established in the Chugach Park Access Plan. (Page CAP - 92)

Downtown Lighting and Signals Upgrades – $3,000,000

The project will identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades. The 2023 bond funding is for improvements on 4th Avenue between E Street and G Street. The estimated cost of this segment is $4.5 million. Design, easement acquisition, and utilities were funded with prior year bonds. A 2023 construction bid is anticipated. (Page CAP - 110)

Major Trail Connectors – $1,300,000

Two projects will considerably improve the trail connectivity throughout Anchorage: Fish Creek Trail to the Ocean project ($150,000) and Tony Knowles Coastal Trail to Ship Creek Trail Connection ($1,150,000). (Pages CAP - 132 and CAP - 233)

2023 - 2028 Capital Improvement Program

The 2023-2028 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2023-2028 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission, and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

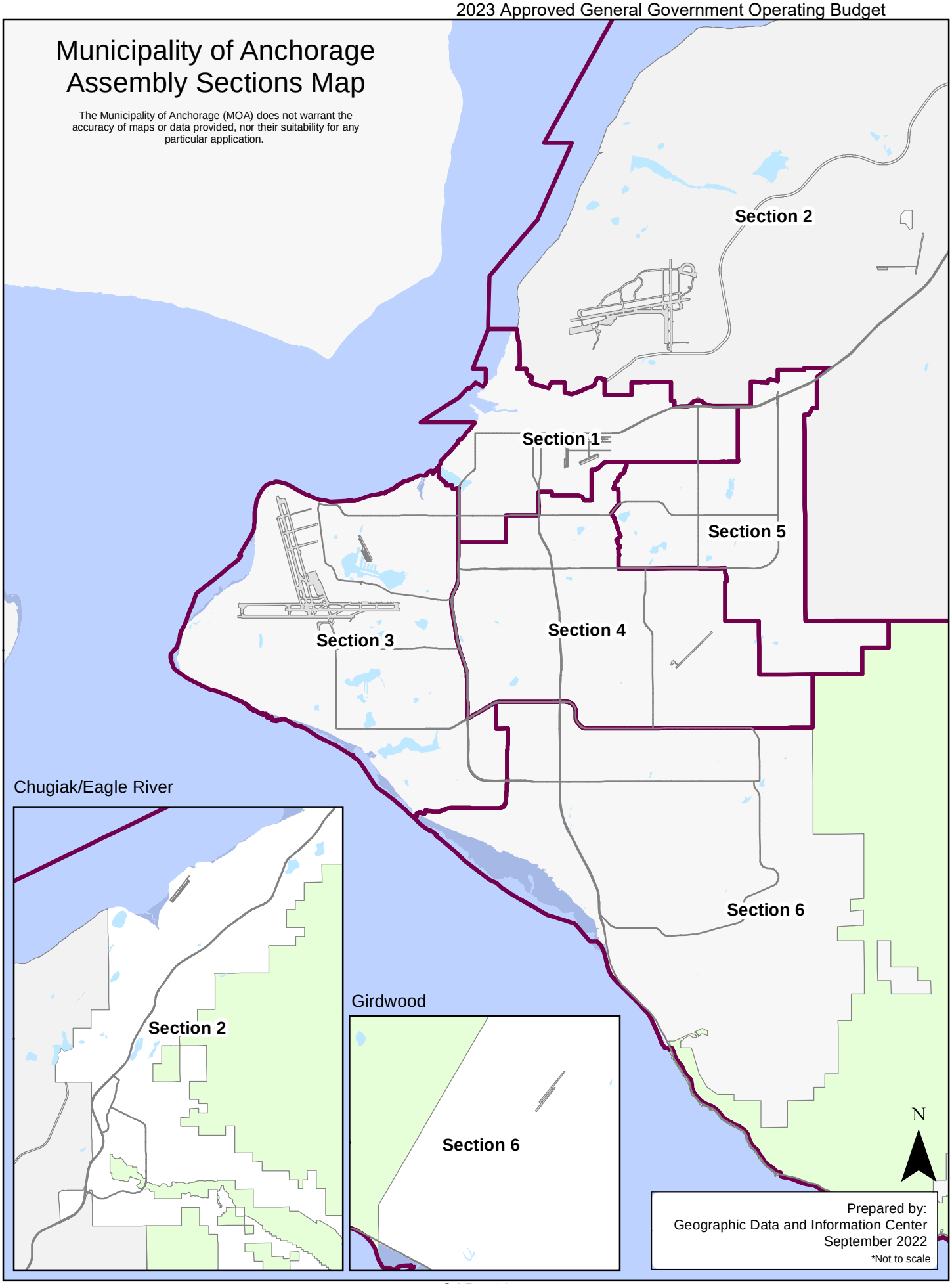
Anchorage School District and municipal utility and enterprise departments present separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or municipal utilities, unless specifically noted.

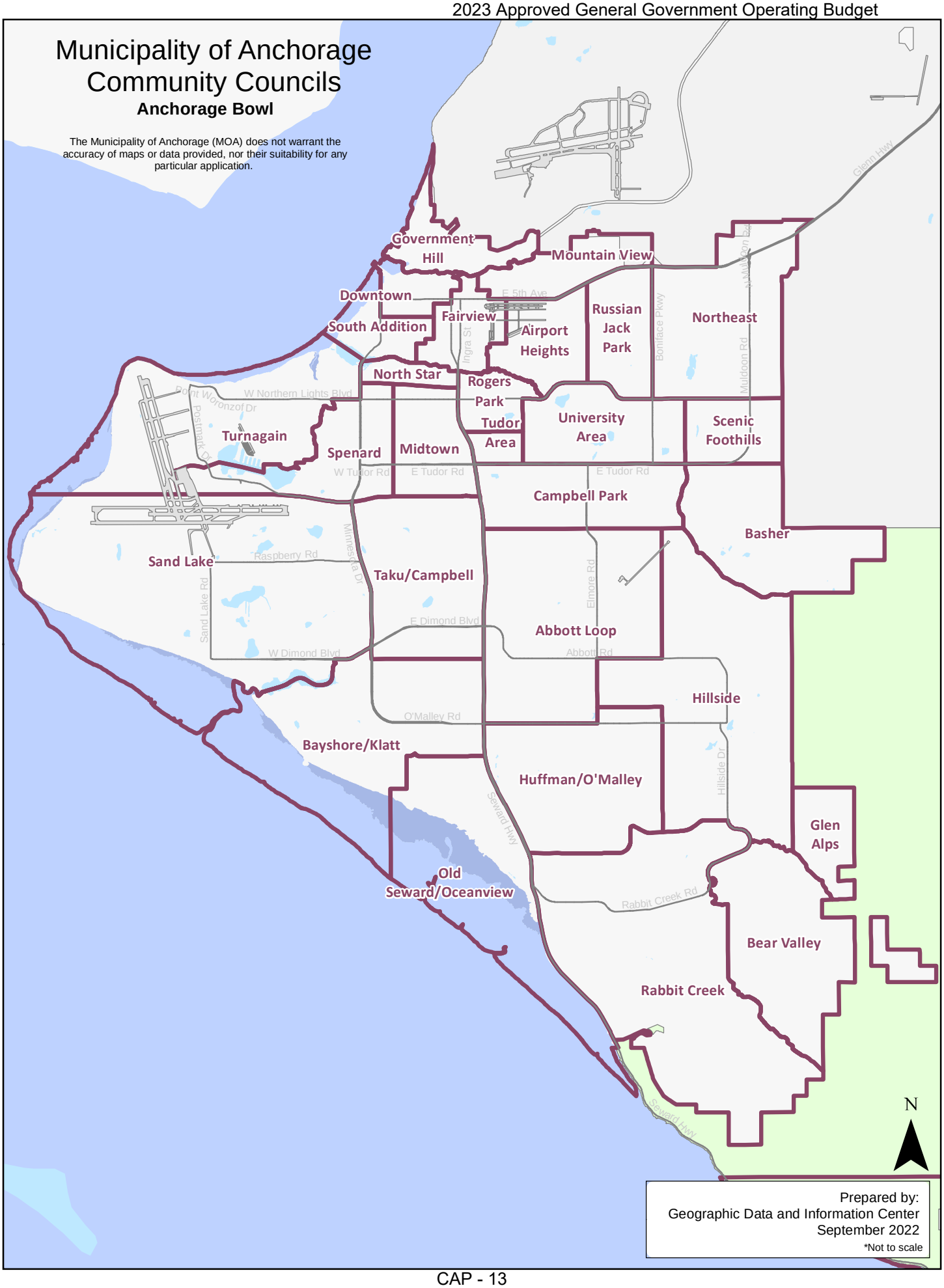
2023 – 2028 O&M

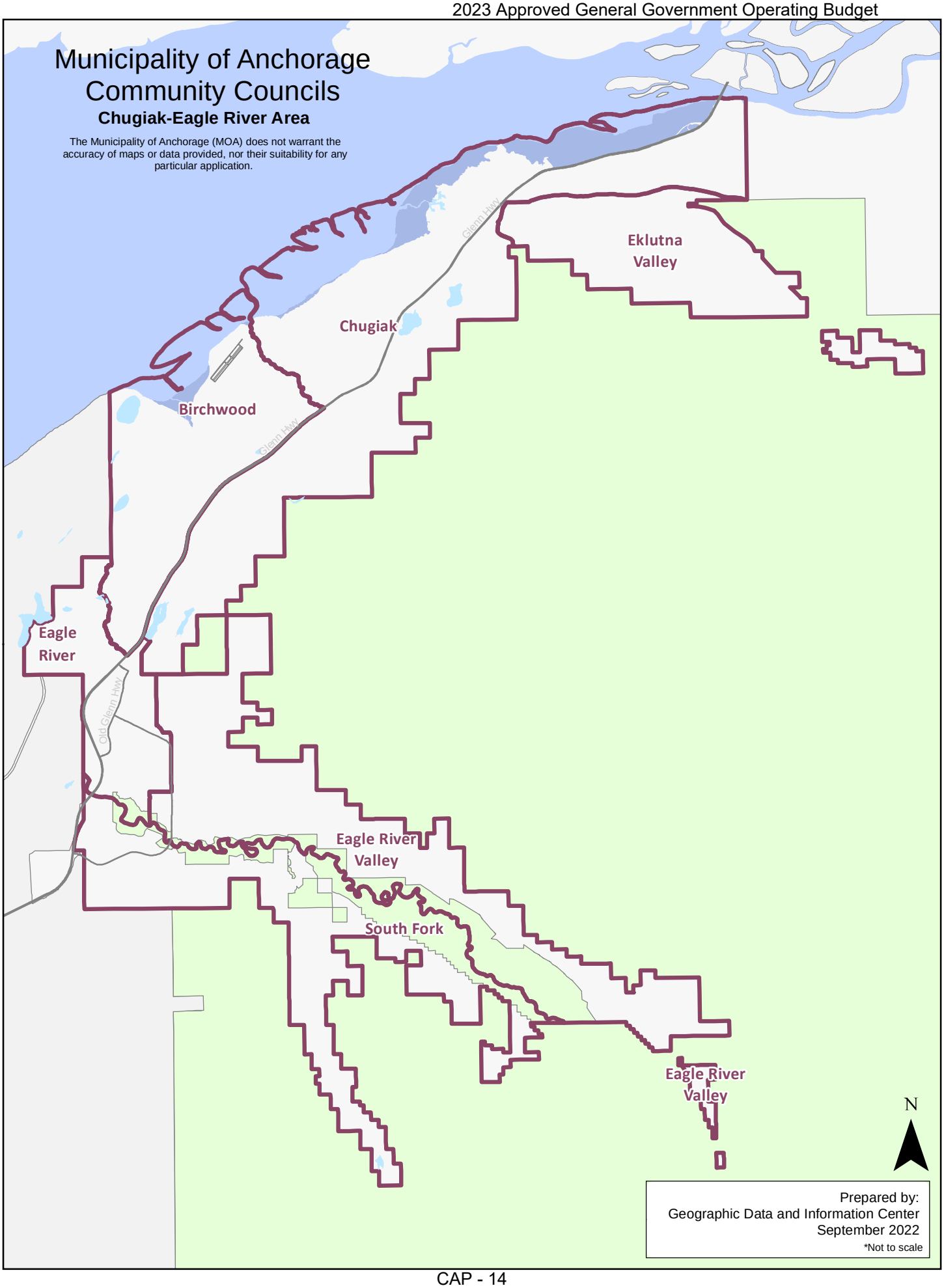
As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2023 – 2028 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc.) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

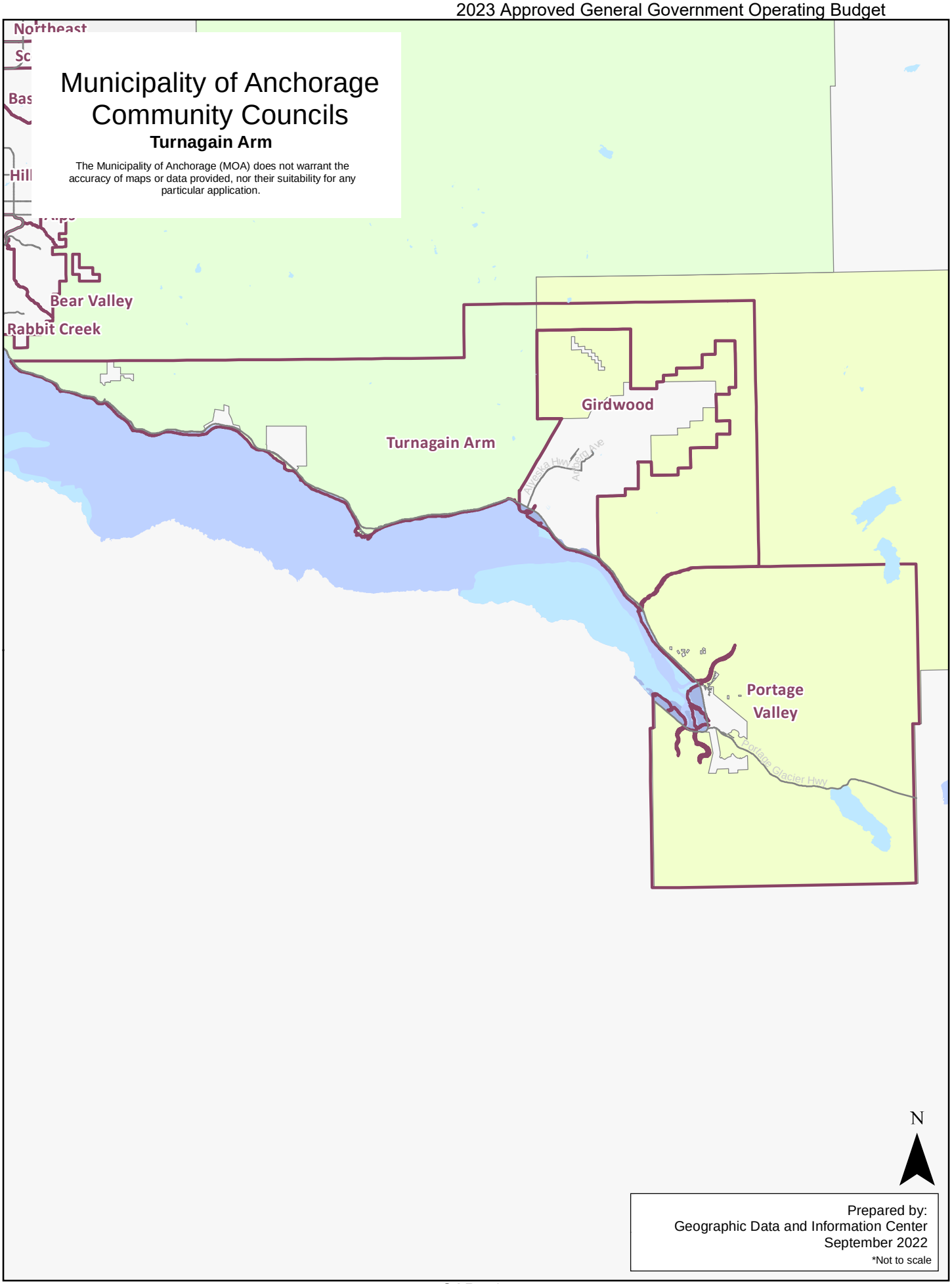
2023 - 2028 Capital Improvement Program Operations & Maintenance Estimate (In Thousands)

Department	2023	2024	2025	2026	2027	2028	Total
Information Technology	-	225	408	371	325	1,240	2,569
Maintenance & Operations	-	-	2	2	2	2	8
Parks & Recreation	91	30	80	-	-	-	201
Project Management & Engineering	47	47	47	47	47	47	282
Traffic Engineering	65	65	65	65	65	65	390
Total	**203**	**367**	**602**	**485**	**439**	**1,354**	**3,450**


Municipality of Anchorage
Assembly Sections Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Section 2
Section 1
Section 5
Section 4
Section 3
Section 6
Chugiak/Eagle River
Section 2
Girdwood
Section 6
N
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale


Municipality of Anchorage
Community Councils
Anchorage Bowl
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Government Hill
Mountain View
Downtown
Fairview
South Addition
Airport Heights
Russian Jack Park
Northeast
North Star
Rogers Park
Tudor Area
University Area
Scenic Foothills
Turnagain
Spenard
Midtown
Campbell Park
Basher
Sand Lake
Taku/Campbell
Abbott Loop
Hillside
Bayshore/Klatt
Huffman/O'Malley
Glen Alps
Old Seward/Oceanview
Bear Valley
Rabbit Creek
Glenn Hwy
E 5th Ave
Ingra St
Boniface Pkwy
Muldoon Rd
W Northern Lights Blvd
Point Woronzof Dr
Postmark Dr
W Tudor Rd
E Tudor Rd
Raspberry Rd
Minnesota Dr
Sand Lake Rd
E Dimond Blvd
W Dimond Blvd
Elmore Rd
Abbott Rd
O'Malley Rd
Hillside Dr
Seward Hwy
Rabbit Creek Rd
N
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale

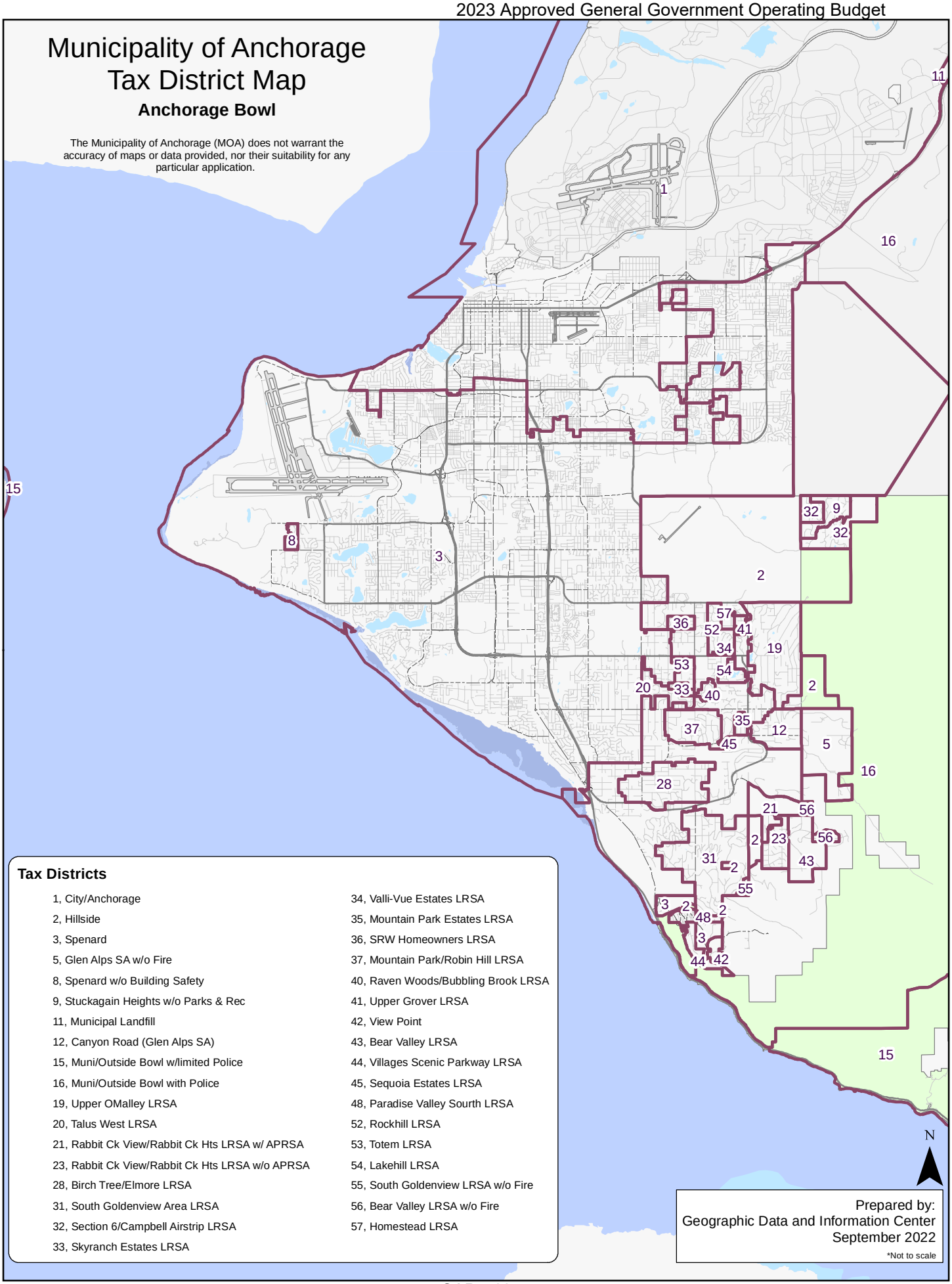

Municipality of Anchorage
Community Councils
Chugiak-Eagle River Area
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Eklutna Valley
Chugiak
Birchwood
Glenn Hwy
Eagle River
Old Glenn Hwy
Eagle River Valley
South Fork
Eagle River Valley
N
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale


Municipality of Anchorage
Community Councils
Turnagain Arm
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Bear Valley
Rabbit Creek
Turnagain Arm
Girdwood
Portage
Valley
Seward Hwy
Alyeska Hwy
Portage Glacier Hwy
N
Prepared by:
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*Not to scale

Municipality of Anchorage Tax District Map

Anchorage Bowl

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



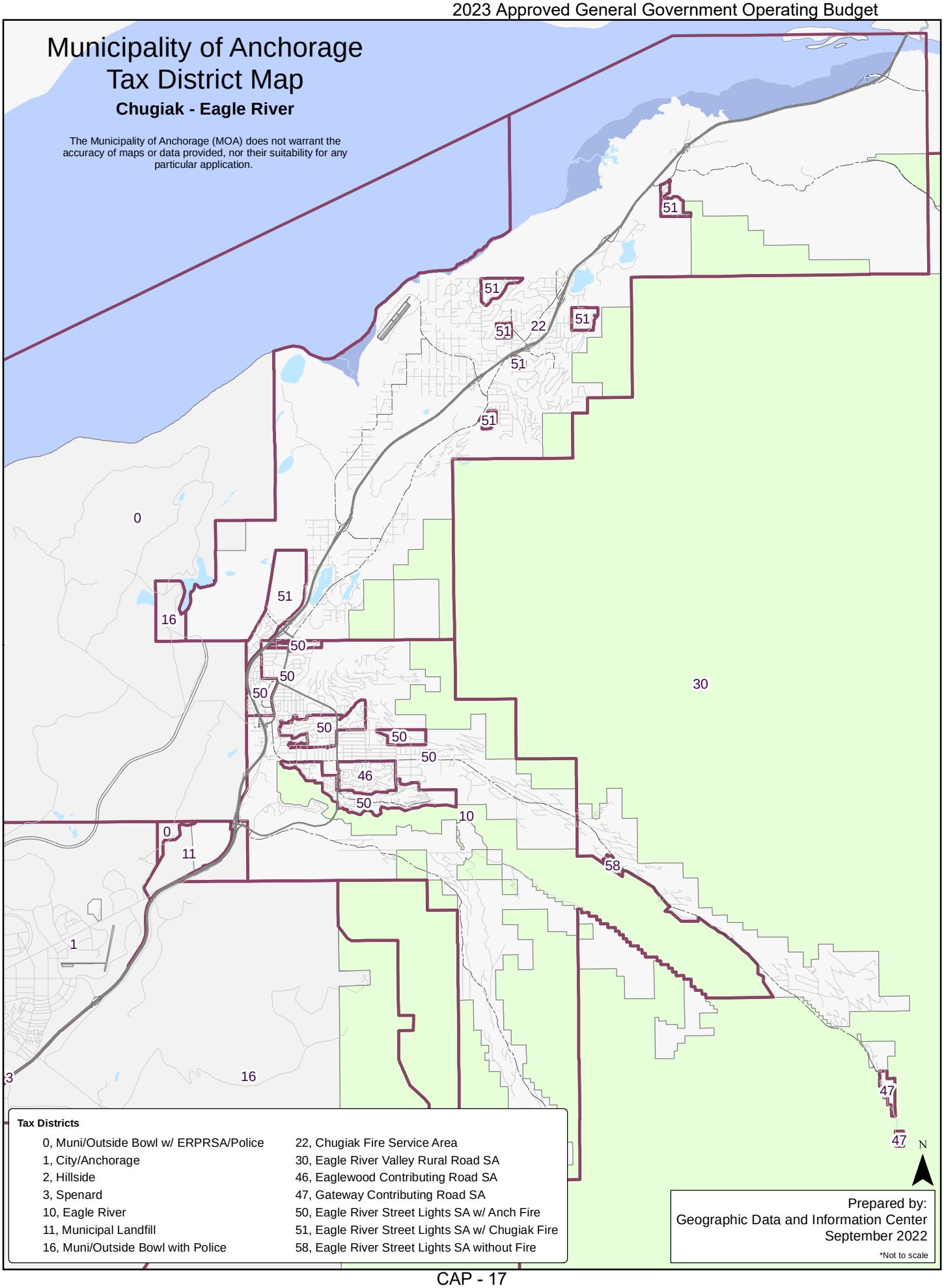
Tax Districts

1, City/Anchorage
2, Hillside
3, Spenard
5, Glen Alps SA w/o Fire
8, Spenard w/o Building Safety
9, Stuckagain Heights w/o Parks & Rec
11, Municipal Landfill
12, Canyon Road (Glen Alps SA)
15, Muni/Outside Bowl w/limited Police
16, Muni/Outside Bowl with Police
19, Upper OMalley LRSA
20, Talus West LRSA
21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA
23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA
28, Birch Tree/Elmore LRSA
31, South Goldenview Area LRSA
32, Section 6/Campbell Airstrip LRSA
33, Skyranch Estates LRSA
34, Valli-Vue Estates LRSA
35, Mountain Park Estates LRSA
36, SRW Homeowners LRSA
37, Mountain Park/Robin Hill LRSA
40, Raven Woods/Bubbling Brook LRSA
41, Upper Grover LRSA
42, View Point
43, Bear Valley LRSA
44, Villages Scenic Parkway LRSA
45, Sequoia Estates LRSA
48, Paradise Valley Sourth LRSA
52, Rockhill LRSA
53, Totem LRSA
54, Lakehill LRSA
55, South Goldenview LRSA w/o Fire
56, Bear Valley LRSA w/o Fire
57, Homestead LRSA

Prepared by:
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September 2022
*Not to scale

Municipality of Anchorage
Tax District Map
Chugiak - Eagle River

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

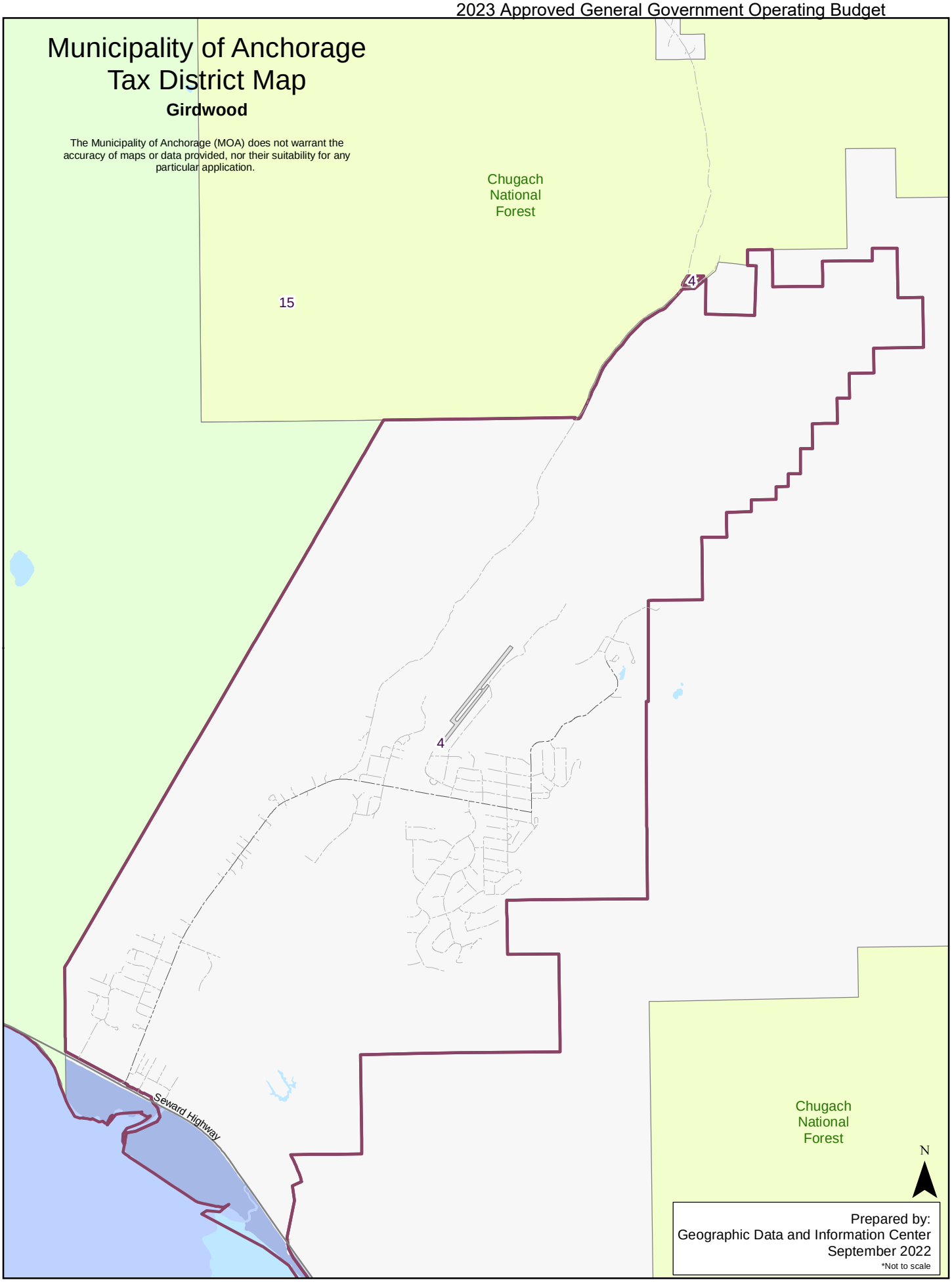


Tax Districts

- 0, Muni/Outside Bowl w/ ERPRSA/Police
- 1, City/Anchorage
- 2, Hillside
- 3, Spenard
- 10, Eagle River
- 11, Municipal Landfill
- 16, Muni/Outside Bowl with Police
- 22, Chugiak Fire Service Area
- 30, Eagle River Valley Rural Road SA
- 46, Eaglewood Contributing Road SA
- 47, Gateway Contributing Road SA
- 50, Eagle River Street Lights SA w/ Anch Fire
- 51, Eagle River Street Lights SA w/ Chugiak Fire
- 58, Eagle River Street Lights SA without Fire

Prepared by:
Geographic Data and Information Center
September 2022

*Not to scale


Municipality of Anchorage
Tax District Map
Girdwood
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Chugach National Forest
15
4
4
Seward Highway
Chugach National Forest
N
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale

2023 Capital Improvement Budget
Department Summary by Funding Source

(in thousands)

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

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	4,485	6,751	24,600	2,550	6,900	2,200	47,486
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	2,700	5,400	4,350	4,350	-	-	16,800
Police	-	-	5,600	-	-	-	5,600
Project Management & Engineering	236,750	56,750	85,950	85,250	83,650	55,150	603,500
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	**287,456**	**135,784**	**160,861**	**122,509**	**124,583**	**89,786**	**920,979**

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
Chugach Way Upgrade - Spenard Rd to Arctic Blvd	PME	500	-	-	-	500
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

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
Deteriorated Properties Remediation	MO	-	400	-	-	400
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
Forest Park Roadway Surface & Shoulder Rehabilitation	PME	600	-	-	-	600
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
GVFD Light Duty Vehicle Replacement	FD	100	-	-	-	100
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
Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd	PME	1,000	-	-	-	1,000
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 Starner 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

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2023 Capital Improvement Budget
All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PME	1,000	-	-	-	1,000
Rescue Truck CVFD	FD	450	-	-	-	450
Russian Jack Greenhouse Roof	PR	350	-	-	-	350
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
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		**44,595**	**227,880**	**9,645**	**5,336**	**287,456**

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;

1% for Art Conservation

Project ID	PW2013013	**Department**	Community Development
Project Type	Rehabilitation	**Start Date**	July 2023
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2028
Community Council			

Description

The $50,000 annual funding request will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

$25,000 to repaint exterior metal artwork: We're All In This Together, Crystal Lattice
$25,000 for digitization of collection assets

Requested funds may be allocated to emergency conservation response to ensure longevity of the collection overall.

Comments

Requested funds may be allocated to emergency conservation response to ensure longevity of the collection overall.

The 1% for Art program now cares for over 535 installations of public artwork located throughout the Municipality in schools, roads, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over $15,395,824 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage (MOA) Community Development Department provides $50,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

To alleviate the shortage of resources to pay for the backlog of conservation work program staff (1 full time equivalent (FTE)) is applying for local, state and federal grants. Another source of funding for capital improvements is a recent update to the municipal code to set aside 10% of the 1% for Art allocation to pay for conservation, although not all sources of funds will allow the set aside. In 2018 program staff received an additional $10,000 in grants to supplement the base funding to address the needs of the public art collection which includes artwork created through the 1% for Art program and gifts given to the Municipality.

The Anchorage 1% for Art program began in 1978 when Anchorage Municipal Code 7.40 was enacted. The code was based on the State of Alaska's 1% for Art program AS 35.27 enacted in 1975. The MOA owns the collections created through the program, 169 installations of public art were created in the 1980s (37%) of the 530 installations of public art.

From 1978 until 2006 the Anchorage Museum collection staff conserved the art collection. When the Anchorage Museum privatized in 2006 the conservation of the public art collection was administered by the Municipality of Anchorage's 1% for Art program staff (1 FTE).

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Transfer from Other Funds	401800 - Areawide General CIP Contributions	50	50	50	50	50	50	300
Total (in thousands)		**50**	**50**	**50**	**50**	**50**	**50**	**300**

100th Ave Surface Rehab - Victor Rd to Minnesota Dr

Project ID	PME09008	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2022
District	Assembly: Section 6, Seats J & K, 10-E: Oceanview/Klatt	**End Date**	October 2026
Community Council	Bayshore/Klatt		

Description

This project will rehabilitate the surface of the roadway. Pedestrian facilities will be brought into Americans with Disabilities Act (ADA) compliance. Storm drain facilities will be evaluated and replaced or repaired as needed.

Comments

Design was funded with prior year bonds and is underway. 2023 bond funding is anticipated for a 2023 construction bid.

The surface of the roadway is experiencing rutting, cracking, and pot holing to the point that safety may be impacted. Street maintenance expense has increased as a result of the road condition, which is deteriorating beyond the scope of normal maintenance.

The bond funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,500	-	-	-	-	-	2,500
Total (in thousands)		**2,500**	**-**	**-**	**-**	**-**	**-**	**2,500**

11th Ave/12th Ave Area Road Reconstruction - East of Valley St

Project ID	PW2014080	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2027
District	Assembly: Section 5, Seats H & I, 22-K: North Muldoon	**End Date**	October 2034
Community Council	Northeast		

Description

The project will reconstruct 11th Avenue, 12th Avenue, and LaLande Place. Improvements are expected to include a new road base, storm drain installation, and upgraded lighting.

Comments

Bond funding is programmed for design and construction. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP). The roads are experiencing deep crevasses, cracking, pot holing, and frost heaves that have left some curbs over a foot above the asphalt.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	-	6,000	6,500
Total (in thousands)		**-**	**-**	**-**	**500**	**-**	**6,000**	**6,500**

120th Ave Upgrade - Johns Rd to Old Seward Hwy

Project ID	PME08029	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	July 2014
District	Assembly: Section 6, Seats J & K, 10-E: Oceanview/Klatt	**End Date**	October 2028
Community Council	Old Seward/Oceanview		

Description

This project will upgrade a collector that serves Oceanview Elementary. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights.

Comments

Design is underway. The 2024 funding will be used for permitting, utilities, and right-of-way acquisition. Construction is anticipated in 2025 depending on the availability of funding. High density residential development along 120th Avenue has increased pedestrian and vehicular traffic. The existing strip-paved road, drainage, street lighting, and pedestrian facilities are inadequate.

Ranked as the #1 Project Management & Engineering (PM&E) priority of the Old Seward/Oceanview Community Council for 2023 and the last decade.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	400	7,000	-	-	-	7,400
Total (in thousands)		**-**	**400**	**7,000**	**-**	**-**	**-**	**7,400**

14th Ave Upgrade - Muldoon Rd to East End

Project ID	PME2020007	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	August 2020
District	Assembly: Section 5, Seats H & I, 21-K: South Muldoon	**End Date**	October 2029
Community Council	Northeast		

Description

The project will construct a road to serve the south side of the Chanshtnu Park property.

Comments

Design is underway. Construction start will depend on funding availability. The Municipality committed to build the road in association with the Chanshtnu Park improvements.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	2,000	-	-	2,000
Total (in thousands)		**-**	**-**	**-**	**2,000**	**-**	**-**	**2,000**

15th Ave at Sitka St Pedestrian Crossing Improvements

Project ID	PW2014081	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage	**End Date**	October 2030
Community Council	Airport Heights		

Description

The project will construct a pedestrian crossing at the intersection and evaluate the feasibility of adding a traffic signal.

Comments

The project has not started. State grant funding is proposed. There are no pedestrian crossings on 15th Avenue between Medfra Street and Lake Otis Parkway.

This project is included in the Anchorage Pedestrian Plan.

Ranked as #4 of 33 priorities of the Airport Heights Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy

Project ID	PME2016010	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2018
District	Assembly: Section 4, Seats F & G, 14-G: Spenard	**End Date**	October 2028
Community Council	Rogers Park, Tudor Area		

Description

The project will resurface 36th Avenue and make pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

Construction of Phase I from the Seward Highway to Latouche Street began in 2021, funded with 2020 approved bonds. Design of the remaining roadway is underway.

The first lift of pavement is nearly worn through in places as evidenced by deep rutting. Some segments were rated Conditions E and F in the 2020 Governmental Accounting Standards Board (GASB) road survey.

The project is the top priority for the Tudor Area Community Council.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,100	3,800	-	-	-	4,900
Total (in thousands)		**-**	**1,100**	**3,800**	**-**	**-**	**-**	**4,900**

42nd Ave Upgrade - Lake Otis Pkwy to Florina St

Project ID	PW2014013	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	June 2018
District	Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 20-J: U-Med	**End Date**	October 2029
Community Council	University Area		

Description

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping.

Comments

Design study is underway. The 2023 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to be done in phases depending on the availability of funding. The Traffic Engineering Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP).

The project is a priority for Project Management & Engineering (PM&E) because it is a strip-paved local road with a high volume of vehicle and pedestrian traffic. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor.

Ranked as the #1 priority of the University Area Community Council for most of the last 20 years. The council passed a resolution calling for the project to be expedited.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,400	5,000	2,000	3,350	-	-	11,750
Total (in thousands)		**1,400**	**5,000**	**2,000**	**3,350**	**-**	**-**	**11,750**

46th Ave Retaining Wall - Fairbanks St to Gambell St

Project ID	PME2022008	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	August 2025
District	Assembly: Section 4, Seats F & G, 13-G: Campbell	**End Date**	October 2029
Community Council	Midtown		

Description

The project will rebuild the retaining wall on the south side of 46th Avenue between Fairbanks Street and Gambell Street.

Comments

The project has not started. Bond funding is programmed for design and construction. The project is a priority for Street Maintenance since the existing wall is leaning and will eventually collapse into the street.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	200	-	300	-	500
Total (in thousands)		**-**	**-**	**200**	**-**	**300**	**-**	**500**

48th Ave Reconstruction Old Seward Hwy to International Airport Rd

Project ID	PME06026	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2018
District	Assembly: Section 4, Seats F & G, 13-G: Campbell	**End Date**	October 2030
Community Council	Midtown		

Description

The project will reconstruct and upgrade a deteriorated collector route in Midtown. Improvements are expected to include a new road base, pavement, curbs, storm drainage, street lighting, and the possible addition of sidewalks.

Comments

Design is underway. Construction is anticipated to begin in 2024 depending on the availability of funding. 48th Avenue has experienced substantial road base, curb, and pavement failure. Pedestrian and drainage facilities do not meet current standards.

The project was ranked number 12 of 18 by the Midtown Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	5,700	-	-	-	-	5,700
Total (in thousands)		**-**	**5,700**	**-**	**-**	**-**	**-**	**5,700**

64th Ave and Meadow St Area Drainage Improvements

Project ID	PME2018013	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2018
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2029
Community Council	Abbott Loop		

Description

A Concept Report is currently under development that will determine the exact scope of the project. A drainage analysis to determine the effectiveness of the sedimentation ponds beside Meadow Street is underway.

Comments

Design was funded with prior year road bonds and is underway. The top of the storm drain pipe in these streets has collapsed in places. The pipe needs to be replaced as slip lining is not an option. Construction is anticipated to begin in 2026 or 2027 depending on the availability of funding.

Ranked as #20 of 48 priorities of the Abbott Loop Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	1,000	1,000	-	2,000
Total (in thousands)		**-**	**-**	**-**	**1,000**	**1,000**	**-**	**2,000**

64th Ave Upgrade - Brayton Dr to Quinhagak St

Project ID	PW2012063	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2023
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2030
Community Council	Abbott Loop		

Description

This project will upgrade and reconstruct a local road serving Polaris K-12 Alternative School and the Rilke Schule. Improvements are expected to include reconstruction where required because of road condition and construction of curb and sidewalk facilities where missing. Street lighting will be upgraded to current standards.

Comments

The project has not started. State grant funding is proposed.

This local road is deteriorating and segments of curb and sidewalk are not constructed.

This funding may be used for planning, design, obtaining right-of-way and easements, utility relocations, and any other amenities or activities associated with rehabilitating/reconstructing the roadway to current standards.

Ranked as #3 of 48 priorities of the Abbott Loop Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	12,000	-	-	-	-	-	12,000
Total (in thousands)		**12,000**	**-**	**-**	**-**	**-**	**-**	**12,000**

68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy

Project ID	PW2012040	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2023
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2030
Community Council	Abbott Loop		

Description

The project will reconstruct this collector street to current standards. Improvements are expected to include a new road base, replacement of the storm drain system, installation of curb and gutters, sidewalk and/or trail, street lighting, and landscaping.

Comments

The project has not started. State grant funding is proposed for design and construction.

The surface of the road is wearing thin and the storm drains under the road need to be replaced. Half of the roadway rated a Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Ranked as the #12 priority out of 48 by the Abbott Loop Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	12,000	-	-	-	-	-	12,000
Total (in thousands)		**12,000**	**-**	**-**	**-**	**-**	**-**	**12,000**

76th Ave Surface Rehab - King St to Old Seward Hwy

Project ID	PME77083	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2024
District	Assembly: Section 4, Seats F & G, 13-G: Campbell	**End Date**	October 2030
Community Council	Taku/Campbell		

Description

The project will resurface a deteriorating collector route. Improvements are expected to include replacement of the pavement, curb repair as needed, and making pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

No work has started on this project.

This collector street has deteriorated beyond the point that maintenance is cost effective. Pedestrian facilities need to be expanded.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Ranked as the #3 priority of the Taku/Campbell Community Council.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	-	1,500	2,000
Total (in thousands)		**-**	**-**	**-**	**500**	**-**	**1,500**	**2,000**

7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)

Project ID	PME77085	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2027
District	Assembly: Section 1, Seat B, 20-J: U-Med	**End Date**	October 2034
Community Council	Downtown		

Description

This project will provide pavement rehabilitation on a collector route. Improvements are expected to include pavement overlay or replacement and Americans with Disabilities Act (ADA) upgrades.

Comments

This project has not started. Project funding is proposed through a state grant.

Pavement and curbs are deteriorating.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.

Ranked as the #6 priority for the Downtown Community Council for 2020.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	1,000	-	1,000
Total (in thousands)		**-**	**-**	**-**	**-**	**1,000**	**-**	**1,000**

88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd

Project ID	PW2014055	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2023
District	Assembly: Section 3, Seats D & E, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2030
Community Council	Sand Lake		

Description

The project will upgrade this collector street to current urban collector standards. Improvements are expected to include a new road base, storm drains with curb and gutter, pedestrian facilities, and upgraded street lights.

Comments

The project has not started. State grant funding is proposed for design and construction.

This collector route serves Jewel Lake Park. The road is strip paved with no pedestrian facilities and inadequate lighting.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway including improvements to the parking lot area of Jewel Lake Park.

Ranked as #4 of 35 priorities of the Sand Lake Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	6,000	-	-	-	-	-	6,000
Total (in thousands)		**6,000**	**-**	**-**	**-**	**-**	**-**	**6,000**

8th Ave at A St and C St Pedestrian Safety

Project ID	PME09776	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage	**End Date**	October 2030
Community Council	Downtown		

Description

The project will construct pedestrian safety improvements at these intersections. The exact improvements will be determined in the design phase but are expected to focus on the crossings.

Comments

This project has not started. State grant funding is proposed since the improvements would primarily be in a state-owned right of way.

The grant funding may be used for planning, design, utility work, obtaining rights of way, and easements, construction, and any work associated with the improvements described above or associated amenities.

This project is the number 16 out of 319 priority in the Anchorage Pedestrian Plan.

Ranked as #9 of 11 priorities for the Downtown Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Abbott Loop Neighborhood Park Improvements

Project ID PR2022008
Department Parks & Recreation
Project Type Improvement
Start Date
District
End Date
Community Council

Description

Upgrade to neighborhood park facilities and amenities in the Abbott Loop area as identified through an ongoing planning process with the community.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	400	-	-	400
Total (in thousands)		**-**	**-**	**-**	**400**	**-**	**-**	**400**
O & M Costs								
Transfer To Other Funds		-	-	-	20	-	-	20
Total (in thousands)		**-**	**-**	**-**	**20**	**-**	**-**	**20**

Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy

Project ID	PME2021003	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	July 2021
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park	**End Date**	October 2028
Community Council	Abbott Loop		

Description

The project will resurface the collector and make pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

Design was funded with prior year road bonds and is underway. The roadway is experiencing rutting, pot holing, and deteriorating asphalt.

The 2020 Governmental Accounting Standards Board (GASB) survey rated the road surface in Poor condition.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	-	2,000	-	-	-	2,500
Total (in thousands)		**500**	**-**	**2,000**	**-**	**-**	**-**	**2,500**

ADA Improvements

Project ID	PME55101	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	April 2007
District	Assembly: Areawide, 16-H: Anchorage Airport, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage, 19-J: Mountainview/Airport Heights, 20-J: U-Med, 21-K: South Muldoon, 22-K: North Muldoon, 10-E: Oceanview/Klatt, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park, 13-G: Campbell, 14-G: Spenard, 15-H: Sand Lake/Campbell Lake	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

This program will construct Americans with Disabilities Act (ADA) upgrades to pedestrian facilities throughout the Anchorage Roads & Drainage Service Area (ARDSA).

Comments

Funding is proposed annually. Not all existing pedestrian facilities along Anchorage roads have been constructed to ADA standards. The Downtown Plan identifies the need for ADA upgrades.

All pedestrian facilities requiring upgrades were identified in a 2019 survey.

The operations and maintenance (O&M) cost is the anticipated amount to maintain the improvements.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	1,000	1,000	1,000	1,000	5,500
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

ADA Improvements

O & M Costs							
Contractual Svcs Other	2	2	2	2	2	2	12
Total (in thousands)	**2**	**2**	**2**	**2**	**2**	**2**	**12**

AFD Facility Improvements

Project ID FD2019009
Department Fire
Project Type Improvement
Start Date May 2020
District
End Date
Community Council

Description

This would provide for station maintenance and updates that are of substantial cost.

Comments

This funding would provide for the following facility maintenance items:
$ 100,000 - Fire Station #1 Kitchen remodel that is in need of replacement as it is 20 years old
$ 250,000 - Training Center Facility updates, Burn Props Certification update and repairs
$ 130,000 - Fire Station #1 overhead door replacements as the current ones are frequently in need of repair and costly to maintain
$ 500,000 - Old Fire Station #3 roof replacement, it is an aging building
$ 45,000 - Fire Station #12 overhead door replacements

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,025	-	-	-	-	-	1,025
Total (in thousands)		**1,025**	**-**	**-**	**-**	**-**	**-**	**1,025**

AFD Vehicle Maintenance Facility Upgrades

Project ID	PW2012007	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2024
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2029
Community Council			

Description

Addition of electrical hoists to replace the hydraulic hoists and other additional equipment that has over-tasked the electrical service.

Comments

Entire electrical service must be upgraded.

Anchorage Fire Department:
$ 500,000 Install Electrical/Code Upgrades

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	431900 - Anchorage Fire SA CIP Grant	-	500	-	-	-	-	500
Total (in thousands)		**-**	**500**	**-**	**-**	**-**	**-**	**500**

Airguard Rd Improvements Phase II

Project ID	PME2021004	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	July 2022
District	Assembly: Section 3, Seats D & E, 16-H: Anchorage Airport	**End Date**	October 2026
Community Council	Sand Lake		

Description

The project will reshape the road, make drainage improvements, and resurface.

Comments

Street Maintenance has begun Phase I improvements. Bond funding is proposed for design and construction.

Airguard Road has deteriorated to the point that safety may be impacted.

The project is a priority for the neighborhood and street maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		**300**	**-**	**-**	**-**	**-**	**-**	**300**

Airport Heights Elementary School Walkway Connector - Condos to 16th Ave

Project ID	PW2014029	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 4, Seats F & G, 17-I: Downtown Anchorage	**End Date**	October 2030
Community Council	Airport Heights		

Description

The project will construct stairs that may be covered connecting the Town Square neighborhood off Debarr Road with Airport Heights Elementary School.

Comments

The project has not started. State grant funding is proposed. There is currently a dirt path up a steep slope that is frequently impassable in winter.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #5 out of 31 priority of the Airport Heights Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Alaska Railroad Crossing Rehabs

Project ID	PME55102	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2007
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	October 9999
Community Council	ARDSA Councils		

Description

This funding will reimburse the Alaska Railroad (ARR) Corporation for road and track rehabilitation work at railroad crossings on municipal routes. Reimbursement is a requirement of road crossing permits in ARR right-of-way. Reimbursement funding is proposed annually. The Alaska Railroad determines the crossings that will be rehabilitated each year.

Comments

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades. The 2023 bond funding will go towards replacing/upgrading signals at three crossings: Bluff Drive, Whitney Avenue, and 100th Avenue.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	500	500	500	500	500	2,750
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	250	-	-	-	-	-	250
Total (in thousands)		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**

AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St

Project ID	PME2022005	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	June 2022
District	Assembly: Section 1, Seat B, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	October 2029
Community Council	Downtown		

Description

The project will replace all electrical components serving the traffic signals and street lighting. Other infrastructure, such as light poles and switch cabinets, will be replaced as needed.

Comments

Since the project is funded through Anchorage Metropolitan Area Transportation Solutions (AMATS), the Alaska Department of Transportation (ADOT) will manage the project. The Municipality is required to provide a local match for the federal monies. The 2023 bond match is for the design portion of the project.
A construction match will be pursued in a later year.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	100	-	-	-	600	-	700
Federal Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,700	-	-	-	9,200	-	10,900
Total (in thousands)		**1,800**	**-**	**-**	**-**	**9,800**	**-**	**11,600**

AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St

Project ID	PME2020004	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	June 2020
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	October 2028
Community Council	Downtown, Fairview		

Description

This project is being managed by the State of Alaska Department of Transportation (ADOT) with input from Project Management & Engineering (PM&E). The Municipality of Anchorage (MOA) is providing a local match for the federal funding.

Comments

A thorough analysis has been done of all downtown electrical including street lights, pedestrian lights, and traffic signals. The upgrades for this section are being funded through Anchorage Metropolitan Area Transportation Solutions (AMATS).

The project need is confirmed in the Downtown Plan.

The Downtown Lighting and Signals Upgrade effort is the number 1 priority for Public Works.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	50	-	-	-	-	-	50
Total (in thousands)		**50**	**-**	**-**	**-**	**-**	**-**	**50**

AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave

Project ID	PME77006	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	May 2008
District	Assembly: Section 6, Seats J & K, 9-E: South Anchorage/Turnagain Arm/Whittier	**End Date**	October 2032
Community Council	Rabbit Creek		

Description

The project will construct a new collector connection south of Rabbit Creek Road and east of Golden View Drive. Improvements are expected to include pavement, street lighting, and storm drains. Pedestrian facilities may also be included.

Comments

The State of Alaska Department of Transportation (ADOT) will design and construct this federally-funded Anchorage Metropolitan Area Transportation Solutions (AMATS) project. Construction funding is anticipated in the 2023-2025 Transportation Improvement Program (TIP).

Currently all traffic is routed to Golden View Drive to the west and Clarks Road to the east. The extension would provide a much needed secondary egress for this portion of south Anchorage. Construction of this extension will increase safety for the south Anchorage hillside area.

The grant funding may be used for utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

This project is a high priority for emergency services including police, fire, and medical.

Ranked as #16 of 31 priorities of the Rabbit Creek Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	100	-	1,200	-	1,300
Federal Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	500	-	13,000	-	13,500

AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave

Total (in thousands)	**-**	**-**	**600**	**-**	**14,200**	**-**	**14,800**

AMATS: Spenard Rd Rehabilitation - 29th Ave to Minnesota Dr

Project ID	PME2020006	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2020
District	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, 14-G: Spenard	**End Date**	December 2029
Community Council	Spenard		

Description

This Anchorage Metropolitan Area Transportation Solutions (AMATS) project is federally funded and managed by the State of Alaska Department of Transportation (ADOT). The Municipality of Anchorage (MOA) is providing a local match.

Comments

Design is underway. The road surface and attached concrete structures have deteriorated to the point that safety may be impacted.

The need for this project has been confirmed by the West Anchorage District Plan, the Spenard Commercial Plan, and the 2040 Land Use Plan (LUP).



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	1,000	1,800	-	-	2,800
Federal Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	20,000	14,500	-	-	34,500
Total (in thousands)		**-**	**-**	**21,000**	**16,300**	**-**	**-**	**37,300**

AMATS: Spenard Rd Rehabilitation - Northwood Drive to Minnesota Dr

Project ID	PME2022010	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2024
District	Assembly: Section 3, Seats D & E, 14-G: Spenard	**End Date**	October 2032
Community Council	Spenard		

Description

The project will reconstruct Spenard Road. The exact nature of the improvements will be determined during the design phase.

Comments

Because the project is federally funded, design and construction will be managed by the Alaska Department of Transportation and Public Facilities (ADOT&PF). The Municipality will provide a local bond match and a project management voice.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	100	-	1,200	-	-	1,300
Federal Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	16,200	-	-	16,200
Total (in thousands)		**-**	**100**	**-**	**17,400**	**-**	**-**	**17,500**

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Project ID	PW2012048	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	April 2023
District	HD 50: Anchorage Areawide	**End Date**	December 2028

Community Council

Description

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4,000 radios used by all Municipal public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered, changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the Federal Bureau of Investigation (FBI), Military Police, and Alaska State Troopers we must make these upgrades.

2023 $3,400,000 The vast majority of Anchorage Police Department (APD) portable and mobile radios were purchased in 2010 or earlier. Those radios have exceeded their expected service life. Quote to replace those has been received. Included are 50 dual band portable radios, 435 single band portable radios, and 250 single band mobile radios. Quote is current pricing per NASPO contract which reflects a 27% discount from list price.

2024 $3,000,000 Replace original AWARN voice processing system with more efficient Repeater System Upgrade coincide with planned upgrade by Alaska Land Mobile Radio System (ALMR) operated by our public safety partners with State of Alaska and federal agencies, such as the FBI, Drug Enforcement Administration, and United States Army and Air Force.

2025 $690,000 Replace system control and data acquisition system (SCADA) to maintain fault reporting and automatic path restoral features. Required to ensure that AWARN maintains virtually a 100% system reliability with newest equipment. Permits faults to be instantly corrected without technician involvement.

2026 $940,000 Replace rectifiers at all 12 original AWARN sites. These are similar to a battery charger but maintain the charge in the 48 volt batteries that power each site. Existing equipment was installed between 2007 and 2010.

2027 $2,950,000 Replace all 25 Dispatch Consoles at APD and Anchorage Fire Department (AFD) dispatch centers. The existing consoles were purchased between 2001 and 2012. Old consoles are no longer repairable and newer technology is required to implement increased voice and data traffic on public safety networks as well as to integrate advanced 911 features such as 911 receipt of text and video into dispatchers incident dispatch picture.

Comments

All items are being done in conjunction with similar projects underway during the same time by ALMR. These projects are necessary to maintain interoperability between public safety agencies operating in the Anchorage area, such as State Forestry, Alaska State Troopers, National Park Service, Forrest Service Rangers, System Control and Data Acquisition system (SCADA), Ted Stevens Anchorage International Airport (TSAIA), University of Alaska, Anchorage (UAA) Police, and Matanuska Susitna Borough Departments.

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate amongst themselves, state and federal law enforcement, and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. The State of Alaska's cost is $27,900,000. The Department of Defense will spend $3,000,000 this year for these upgrades. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

The operations and maintenance (O&M) costs includes operating supplies.

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	1,700	3,000	690	940	2,950	-	9,280
Federal Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,700	-	-	-	-	-	1,700
Total (in thousands)		**3,400**	**3,000**	**690**	**940**	**2,950**	**-**	**10,980**
O & M Costs								
Operating Supplies		-	-	2	2	2	2	8
Total (in thousands)		**-**	**-**	**2**	**2**	**2**	**2**	**8**

Anchorage Golf Course

Project ID	MOD08309	**Department**	Maintenance & Operations
Project Type	Renovation	**Start Date**	July 2023
District	Assembly: Areawide, 25-M: Abbott	**End Date**	June 2028
Community Council	Abbott Loop		

Description

Project 80's building systems are reaching their end of life expectancy. The Anchorage Golf Course roof is subject for replacement. The current roof was constructed with cedar shake over 30 years ago. A new modern metal standing seam roof would be better to protect the structure while offering increased r-value.

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the golf course to current United States Golf Association (USGA) standards for hosting of potential tournament play, and provide a signature golf course visiting tourists will want to play during their visit. Additionally, facilities for non-golfing events and visitors will be enhanced providing increased revenue opportunities for weddings, business meetings, holiday parties, etc.

Comments

The Anchorage Golf Course facility is over 30 years old.

2023:
$ 500,000 Replace Roof
$ 1,050,000 Replace Heating, Ventilation, and Air Conditioning (HVAC)
$ 400,000 Replace Kitchen and Update Fire Alarm/Suppression System
$ 475,000 Replace Exterior Doors/Windows
$ 350,000 Replace Parking Lot
$ 3,300,000 Irrigation Renovation

2024:
$ 200,000 Seismic Bracing
$ 200,000 Renovate Interior Walls
$ 100,000 Exterior Improvements

2025:
$ 350,000 Upgrade Interior/Emergency Lighting
$ 150,000 Electrical Upgrades
$ 50,000 Upgrade Entrance Gate
$ 75,000 Flooring Improvements

2026:
$ 1,500,000 Master Plan Implementation Phase I

2027:
$ 2,500,000 Master Plan Implementation Phase II

Anchorage Golf Course

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	6,075	500	625	1,500	2,500	-	11,200
Total (in thousands)		**6,075**	**500**	**625**	**1,500**	**2,500**	**-**	**11,200**

Anchorage Historical Properties Renovations

Project ID	PW2013002	**Department**	Maintenance & Operations
Project Type	Renovation	**Start Date**	July 2024
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	June 2029
Community Council			

Description

Anchorage's historical properties are income producing and in need of renovations to help protect the structures, increase safety features for users, and install modern, efficient heating systems. Anchorage's 100-year Celebration was in 2015; continued improvements for future celebrations are imperative so these historic buildings can be preserved and receive heightened public appreciation and attention during heritage events.

Comments

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures. This State capital grant request includes:
Brown's Point Cottages (2)
$200,000 Remediate Lead Paint/Repaint Exterior
$100,000 Refurbish Interior
$ 50,000 Upgrade Mechanical Systems

Cottage 25
$100,000 Renovate Interior/Rehab Roof

Old City Hall
$450,000 Renovate/Repaint Exterior and Concrete
$300,000 Site Work/Drainage Problems
$250,000 Replace Boiler/Upgrade Mechanical Systems
$175,000 Renovate Misc. Interior/Upgrade Electrical System

Oscar Anderson House
$100,000 Site Work/Run-off Flood Prevention

Pioneer School House
$200,000 Remediate Lead Paint/Renovate Ext.
$100,000 Renovate Dance Floor
$175,000 Upgrade Misc. Interior/Electrical
$ 50,000 Replace Exterior Concrete/Repair
$ 90,000 Replace Boiler/Remediate Asbestos

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,340	-	-	-	-	2,340
Total (in thousands)		**-**	**2,340**	**-**	**-**	**-**	**-**	**2,340**

Anchorage Roads & Drainage Service Area (ARDSA) Storm Drainage Deficiencies

Project ID	PW2012020	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2012
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 2099
Community Council	ARDSA Councils		

Description

This funding is used to evaluate and repair municipal storm drain systems within the Anchorage Roads & Drainage Service Area (ARDSA) that have failed or are in imminent danger of failing. When a failure location is identified, this funding is used to determine the scope of the failure, design a solution, and correct the failure. Small projects may be accomplished with a term contractor. Larger projects may result in issuing contracts for design and construction of the required work. All work done using this funding source is for capital assets owned by the Municipality of Anchorage (MOA). The work either extends the life of an existing capital asset or gives rise to a new capital asset.

Comments

This is an annual program with bond funding anticipated.

There are approximately 2,213,000 linear feet of underground storm drain pipe in the ARDSA. Metal pipe was primarily used prior to 1990 and in some instances developers were creative and even used substitutes such as metal barrels/55 gallon drums laid end-to-end to divert or convey storm water from their properties. Much of the storm drain pipe that Anchorage has in the ground today is now deteriorated to the extent that in some instances it has completely vanished. These system failures impact the public in many ways; primary impacts include health and safety consequences and property damage from flooding.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	700	1,000	1,000	1,000	1,000	1,000	5,700
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	300	-	-	-	-	-	300
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Anchorage Senior Center Renovations

Project ID	PW2012053	**Department**	Maintenance & Operations
Project Type	Renovation	**Start Date**	July 2023
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	June 2028
Community Council			

Description

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

Established in 1983, Anchorage Senior Activity Center (ASAC) continues to serve Alaskans aged 50+ years as a resource and activity facility. We strive to fulfill our mission to enhance the quality of life of Alaskans by promoting fitness, health and wellness, and social interaction. Many Alaskans choose to age in their own home. We help them achieve that goal with style, health promotion programs, and a heart. We help keep older Alaskans connected to the community.

ASAC serves as a central community facility for numerous organizations and agencies that need meeting space, events, and partnership activities. Approximately 350 individuals use the center daily. In addition to activity programming, ASAC provides an award-winning Medicare Information Service Office and Benefits Enrollment Center, helping with Medicaid and a variety of additional benefits to assist adults age well.

Comments

The proposed budget of $1,350,000 will provide facility upgrades and safety enhancements for the Anchorage Senior Center:

• $600,000 Replacement or enhancement of mechanical systems and components; i.e. plumbing, boilers, water heaters, and ventilation systems. Reaching end of service life and will measurably advance energy usage efficiency.
• $100,000 Replacement of campus lighting systems, exit signs, and fire signal devices, the rehabilitation or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
• $200,000 Multiple site upgrades to include the reconstruction of parking lots, sidewalk additions, and site grading to establish proper drainage.
• $300,000 Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels, exterior and interior doors, and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls, and ceilings.
• $150,000 Various electrical, mechanical, and other safety code upgrades.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	1,350	-	-	-	-	1,350
Total (in thousands)		**-**	**1,350**	**-**	**-**	**-**	**-**	**1,350**

Anchorage Signal System, Signage, and Safety Improvements

Project ID	TRA55103	**Department**	Traffic Engineering
Project Type	Improvement	**Start Date**	May 2020
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads & Drainage Service Area (ARDSA). This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Engineering Department through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, safety systems, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system.

Comments

Design and construction funding is proposed annually through road bonds. Because of age, many traffic signals, safety systems, site assessment devices, striping, and sign facilities in Anchorage have deteriorated to the point that replacement is required to keep the system operating.

Upgrades, primarily related to technological advancements, are available to improve system efficiency and reduce annual operation and maintenance costs, as well as, reduce the frequency and severity of accidents. The operations and maintenance (O&M) will be used to maintain the improved infrastructure.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**
O & M Costs								
Contractual Svcs Other		5	5	5	5	5	5	30
Total (in thousands)		**5**	**5**	**5**	**5**	**5**	**5**	**30**

APD / General Government Fleet Vehicle Replacement

Project ID	MOD07028	**Department**	Maintenance & Operations
Project Type	Replacement	**Start Date**	January 2023
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 2028
Community Council			

Description

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion.

The funding source is anticipated to come from the Net Assets account in the Equipment Maintenance Operations Fund (601000) that is primarily funded with contributions from funds in the service areas that use the equipment.

Comments

2023 Fleet Vehicle Replacements $4,300,000 PROJECTED BUY: $2,000,000 - 31 APD, $2,000,000 - 7 Heavy Equipment, $300,000 - 9 General Govt Light Equip

2024 Fleet Vehicle Replacements $6,781,000 PROJECTED BUY: $2,701,000 - 56 APD, $3,980,000 - 12 Heavy Equipment, $100,000 - 1 General Govt Light Equip

2025 Fleet Vehicle Replacements $4,430,000 PROJECTED BUY: $1,866,000 - 31 APD, $2,451,000 - 8 Heavy Equipment, $113,000 - 5 General Govt Light Equip

2026 Fleet Vehicle Replacements $5,860,000 PROJECTED BUY: $3,396,000 - 59 APD, $1,850,000 - 5 Heavy Equipment, $614,000 - 18 General Govt Light Equip

2027 Fleet Vehicle Replacements $7,594,000 PROJECTED BUY: $1,903,000 - 35 APD, $3,412,000 - 10 Heavy Equipment, $2,279,000 - 41 General Govt Light Equip

2028 Fleet Vehicle Replacements $17,982,000 PROJECTED BUY: $14,823,000 - 265 APD, $2,446,000 - 7 Heavy Equipment, $713,000 - 12 General Govt Light Equip

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Federal Grant Revenue-Direct	601800 - Equipment Maintenance CIP	2,000	-	-	-	-	-	2,000
Transfer from Other Funds	601800 - Equipment Maintenance CIP	2,300	6,781	4,430	5,860	7,594	17,982	44,947
Total (in thousands)		**4,300**	**6,781**	**4,430**	**5,860**	**7,594**	**17,982**	**46,947**

APDES Stormwater Maintenance Equipment

Project ID	MOD10924	**Department**	Maintenance & Operations
Project Type	New	**Start Date**	July 2024
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	June 2029
Community Council			

Description

Alaska Pollutant Discharge Elimination System (APDES)

Phase II of permit requires 3 full summer sweeps which is increasing maintenance costs and wear and tear on sweeper fleet. Additionally, Phase II permit also requires annual inspection and cleaning of all stormwater catch basins (approx. 15,000). The additional sweepers and vactor truck are needed to enable Municipality of Anchorage (MOA) to meet APDES permit requirements.

Comments

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Trucks to enable MOA to meet permit requirement for stormwater management under the APDES Stormwater Permit Phase II implemented February 2010.

Acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Trucks

The operations and maintenance (O&M) costs for this new equipment may include fuel and other maintenance and operating supplies.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	2,875	-	-	-	-	2,875
Total (in thousands)		**-**	**2,875**	**-**	**-**	**-**	**-**	**2,875**
O & M Costs								
Fleet Equip Rental		-	-	8	17	17	17	59
Total (in thousands)		**-**	**-**	**8**	**17**	**17**	**17**	**59**

Application Service Life Cycle

Project ID	IT2022003	**Department**	Information Technology
Project Type	IT	**Start Date**	May 2023
District	HD-SD: Community-wide	**End Date**	November 9999

Community Council

Description

The Information Technology (IT) department is developing an enterprise wide Application Lifecycle Management road map that will help better manage the use of multiple tools by different teams from different locations, enhance real-time collaboration and access to centralized data repository, cross-tool and cross-project visibility, as well as better project monitoring and reporting. The IT department aims to improve current practices by unifying software development and operation.

The IT department maintains in excess of 100 separate software applications on behalf of Municipal departments. Some, such as Muni.org, require a complete architecture rehosting and content migration. The majority of the software requires version upgrades. Others will require consolidation to an enterprise standard and licensing upgrades. Example: Improved public access and constituent self-service portal with a Muni.org rewrite, standardize payment gateways, and document management technologies.

Comments

The operations and maintenance (O&M) costs identified for this project includes computer software maintenance and purchase costs associated with the assets, the interest for the loans used to fund this project, and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	450	490	455	235	50	100	1,780
Total (in thousands)		**450**	**490**	**455**	**235**	**50**	**100**	**1,780**
O & M Costs								
Computer SW Maint(MOA/AWWU)		-	75	75	75	75	75	375
Computer SW Purchase>$1,000		-	100	100	100	100	75	475
LT Contracts Payable Int		-	15	14	13	13	5	60
Total (in thousands)		**-**	**190**	**189**	**188**	**188**	**155**	**910**

ARDSA Alley Paving

Project ID	PME2014001	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2017
District	Assembly: Areawide, 17-I: Downtown Anchorage, 19-J: Mountainview/Airport Heights, 14-G: Spenard	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

This program will systematically pave all remaining unpaved alleys in the Anchorage Roads & Drainage Service Area (ARDSA). This is an annual program to pave 10-12 alleys each summer in the ARDSA. Some of the alleys in consideration to be done with the 2023 bond funds are: 15th Ave-16th Ave from Birchwood to Garden, Kenai-Klondike from Pine to Bunnell, E St to C St from 11th to 12th, Pacific Pl from 5th to 6th, 33rd-36th from Lois to Oregon, 32nd to 33rd from Oregon to Wyoming, 32nd to 33rd from Wyoming to Greenland, Fireweed (north end) from Ingra to Karluk, and 10th to 11th from Latouche to Medfra.

Comments

There are over 470 unpaved blocks of alleys remaining in ARDSA. Unpaved alleys are a nuisance for residents and businesses. Dusty alleys negatively impact the air quality over the municipality. The need to pave alleys is supported in the 2040 Land Use Plan (LUP). The effort to pave all the alleys is a priority for Street Maintenance and the impacted residents.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**

ARDSA Road and Drainage Rehabilitation Annual Program

Project ID	PME55104	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	April 2007
District	Assembly: Areawide, 16-H: Anchorage Airport, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage, 19-J: Mountainview/Airport Heights, 20-J: U-Med, 21-K: South Muldoon, 22-K: North Muldoon, 10-E: Oceanview/Klatt, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park, 13-G: Campbell, 14-G: Spenard, HD-SD: Community-wide, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2028
Community Council	ARDSA Councils		

Description

This program provides funding to reconstruct street and drainage facilities which require quick response. Improvements are generally focused on pavement, curb, sidewalk, and storm drain reconstruction. This program provides a funding mechanism to address small scope road and drainage facilities that fail more quickly than anticipated.

Comments

Funding is proposed annually. Some of the areas that have benefited from this funding source recently include West 71st Avenue, West 32nd Avenue, 3rd Avenue and Dowling Road earthquake repairs, and Jamestown Drive area drainage repairs.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	700	2,000	2,000	2,000	2,000	2,000	10,700
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	300	-	-	-	-	-	300
Total (in thousands)		**1,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**11,000**

ARDSA Sound Barrier/Retaining Wall Replacement

Project ID	PW2014031	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	May 2019
District	Assembly: Areawide, 16-H: Anchorage Airport, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage, 19-J: Mountainview/Airport Heights, 20-J: U-Med, 21-K: South Muldoon, 22-K: North Muldoon, 10-E: Oceanview/Klatt, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park, 13-G: Campbell, 14-G: Spenard, HD-SD: Community-wide, 15-H: Sand Lake/Campbell Lake	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

The project will identify the sound barriers and retaining walls in the Anchorage Roads & Drainage Service Area (ARDSA) that need to be replaced immediately and replace or repair them.

Comments

As the Municipality's infrastructure ages, this funding will allow Street Maintenance to be proactive and replace the structures that have deteriorated to the point that routine maintenance is no longer effective.

This program is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	500	500	500	500	500	2,900
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	100	-	-	-	-	-	100
Total (in thousands)		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**

ARDSA Street Light Improvements

Project ID	PME2005001	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2005
District	Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 16-H: Anchorage Airport, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage, 19-J: Mountainview/Airport Heights, 20-J: U-Med, 21-K: South Muldoon, 22-K: North Muldoon, 10-E: Oceanview/Klatt, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park, 13-G: Campbell, 14-G: Spenard, 15-H: Sand Lake/Campbell Lake	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

The Street Light Improvement program systematically upgrades the municipally-owned lights to light emitting diode (LED) in the Anchorage Roads & Drainage Service Area (ARDSA). In addition, new lights are added at locations identified by Street Maintenance, the Traffic Engineering Department, and the public. This funding also assists in the effort to repair or replace existing infrastructure that is either a safety hazard or has degraded to the point of threatening functionality.

Comments

The Municipality has been systematically replacing the old, expensive to maintain, style street lights with the more economical LED lights as part of this program. The street lights in many neighborhoods do not meet current safety guidelines and this expense is not covered in the street maintenance budget.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	500	500	500	500	500	2,900

ARDSA Street Light Improvements

SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	100	-	-	-	-	-	100
Total (in thousands)		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**

Athletic Field Safety Improvements

Project ID	PR2017015	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2023
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	October 2027
Community Council	Areawide		

Description

Areawide upgrades of athletic fields for improved safety and maintenance.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	200	200	-	-	-	400
Total (in thousands)		**-**	**200**	**200**	**-**	**-**	**-**	**400**
O & M Costs								
Transfer To Other Funds		-	10	13	10	-	-	33
Total (in thousands)		**-**	**10**	**13**	**10**	**-**	**-**	**33**

Azurite Ct/E 84th Ct Area Surface Rehab

Project ID	PME2021005	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	July 2025
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2030
Community Council	Abbott Loop		

Description

The project will resurface the roadway and repair curb as needed.

Comments

The project has not started. Bond funding is planned for design in 2027 and construction in 2028 subject to funding availability.

The surface of the roadway is deteriorating.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	1,500	2,000
Total (in thousands)		**-**	**-**	**-**	**-**	**500**	**1,500**	**2,000**

Barnam Subdivision Area Drainage Improvements

Project ID	PME2019007	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2026
District	Assembly: Section 3, Seats D & E, 13-G: Campbell	**End Date**	October 2032
Community Council	Taku/Campbell		

Description

The project will replace or slip-line the existing storm drain pipe, replace the road base curb and gutters as needed, and lay new asphalt pavement.

Comments

The project need was discovered when Street Maintenance was called to replace a collapsed section of pipe. The attached pipes appear to be in a similar condition and need to be addressed.

The project is a priority for the neighborhood and Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	-	-	500
Total (in thousands)		**-**	**-**	**-**	**500**	**-**	**-**	**500**

Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead

Project ID	PME2019011	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2023
District	Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 12-F: Far North Bicentennial Park	**End Date**	October 2030
Community Council	Basher		

Description

The project will upgrade the roadway with a new road base, effective drainage, lighting, and trail facilities to provide separation between vehicles and non-motorized users.

Comments

The project has not started. State grant funding is proposed.

Ranked as #1 priority of the Basher Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	5,000	-	-	-	-	-	5,000
Total (in thousands)		**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**

Beach Lake Park NW ¼ Section 25

Project ID	PR2019026	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	May 2025
District		**End Date**	December 2026
Community Council			

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to fund park plan priorities, Phase I to include public process and design, and Phase II is anticipated to be development and construction.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	100	-	-	-	100
Total (in thousands)		**-**	**-**	**100**	**-**	**-**	**-**	**100**

Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd

Project ID	PME2022007	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	August 2024
District	Assembly: Section 5, Seats H & I, 20-J: U-Med, 21-K: South Muldoon	**End Date**	October 2028
Community Council	Northeast		

Description

The project will resurface this section of collector roads and make Americans with Disabilities Act (ADA) facilities compliant with current standards.

Comments

The project has not started. Bond funding is programmed for design and construction.
The project is a high priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	2,000	-	-	-	2,500
Total (in thousands)		**500**	**-**	**2,000**	**-**	**-**	**-**	**2,500**

Ben Boeke Ice Arena Upgrades

Project ID	MOD08306	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2023
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	June 2028
Community Council			

Description

The original building systems and amenities have become costly to repair, with parts becoming obsolete; replacement to newer system components is needed to ensure that the facility can continue to be used for its intended purposes. Other repairs/improvements are necessary to meet these objectives, as well.

Exterior and interior renovations are necessary to protect the facility, and to ensure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems continue to age, leading to failure, and parts becoming obsolete.

Comments

The Ben Boeke Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska (SOA) used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 30 years old, State funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

Ben Boeke Ice Arena hosts 10 youth hockey groups, 2 figure skating clubs, 4 adult hockey associations, 116 adult recreational hockey teams, open skate for recreational skaters, and learn-to-skate programs. Additionally, the facility hosts several competitions and tournaments attended by athletes statewide.

2023:
$ 150,000 Sound System Replacement (Rinks 1 and 2)
$ 400,000 Replace Dehumidification System
$ 100,000 Replace Rubber Matting
$ 75,000 Exterior Door Replacement
$ 20,000 Purchase Walk Behind Floor Scrubber

2024:
$ 75,000 Upgrade Fire and Security-Video Surveillance Systems
$ 75,000 Install Cafe/Espresso Shop
$ 75,000 Upgrade Concession Area

2025:
$ 75,000 Replace Bleachers in Rink 2
$ 125,000 Zamboni Replacement
$ 80,000 Entrance Skylight Replacement
$ 75,000 Roll Up Door Replacement

2026:
$ 100,000 Exterior Concrete Work

2027:
$ 275,000 Locker Room Upgrades

Ben Boeke Ice Arena Upgrades

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	745	225	355	100	275	-	1,700
Total (in thousands)		**745**	**225**	**355**	**100**	**275**	**-**	**1,700**

Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd

Project ID	PW100986	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	December 2010
District	Assembly: Section 5, Seats H & I, 20-J: U-Med	**End Date**	October 2030
Community Council	Russian Jack Park		

Description

The project will construct safety walkways along Boniface Parkway between Debarr Road and 22nd Avenue related to vehicles, pedestrians, and bicyclists.

Comments

A 2010 state grant funded a design study report, which has been completed. State grant funding is proposed to complete design since Boniface is a state-owned route. Year of construction is dependent on the availability of funding. Pedestrian facilities are missing on the west side of Boniface Parkway between DeBarr Road and Northern Lights Boulevard.

This project is identified in the Anchorage Pedestrian Plan.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Ranked as top priority of the Russian Jack Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	4,000	-	-	-	-	-	4,000
Total (in thousands)		**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**

Campbell Creek Trail Rehabilitation and Way Finding

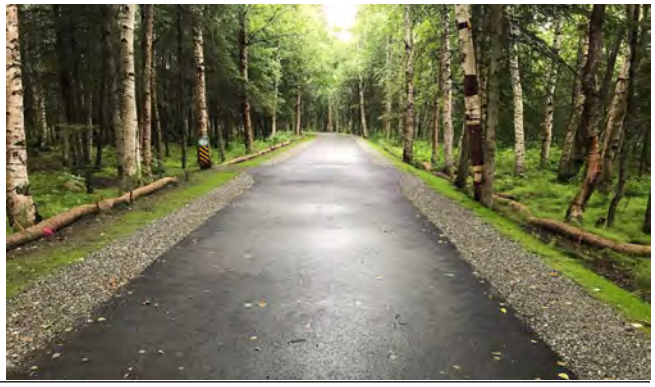
Project ID	PR2017004	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	June 2020
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, HD 50: Anchorage Areawide	**End Date**	October 2025
Community Council	Basher, Sand Lake, Taku/Campbell		

Description

Continue the trail resurfacing and implement new wayfinding and signage including indigenous place names for the multi-use corridor

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	600	600	-	-	-	1,800
Total (in thousands)		**600**	**600**	**600**	**-**	**-**	**-**	**1,800**
O & M Costs								
Transfer To Other Funds		30	30	30	-	-	-	90
Total (in thousands)		**30**	**30**	**30**	**-**	**-**	**-**	**90**

Camrose Dr Area Storm Drain Improvements

Project ID	PME2020012	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2020
District	Assembly: Section 5, Seats H & I, 20-J: U-Med	**End Date**	October 2025
Community Council	Northeast		

Description

The project will construct drainage improvements that will be determined during the Design Study phase.

Comments

Scoping alternatives are being evaluated as part of the design study process, which was funded with prior year bonds. The 2023 bond funding will be used for construction.

Area residents have been negatively impacted by the underperforming drainage system.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park

Project ID	PME07059	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 6, Seats J & K, 9-E: South Anchorage/Turnagain Arm/Whittier	**End Date**	October 2030
Community Council	Glen Alps		

Description

The project is the next phase of a larger project with the purpose to improve public access to Chugach State Park. Phase 1 improvements on Canyon Road were completed in 2017. Significant public involvement is included in the design phase as the specifics on the project scopes are developed.

Comments

The road has sight-distance concerns and gravel surfaces that are prone to pot holing and dust. Unresolved right-of-way issues also exist. The roads are heavily used by the public for access to Chugach State Park.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	5,000	-	-	-	-	-	5,000
Total (in thousands)		**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**

Caravelle Dr Surface Rehab - Raspberry Rd to Jewel Lake Rd

Project ID	PME77061	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2027
District	Assembly: Section 3, Seats D & E, 16-H: Anchorage Airport, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2032
Community Council	Sand Lake		

Description

The project will upgrade this collector street to current urban collector standards. Improvements typically include a new road base, resurfacing the roadway, storm drain installation with curb and gutter, updated lighting, and making pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

This project has not started. Bond funding is proposed for design and construction. This collector street is currently a combination of strip paving and curb and gutter improvements.

Ranked as #11 of 35 priorities of the Sand Lake Community Council.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	1,000	1,500
Total (in thousands)		**-**	**-**	**-**	**-**	**500**	**1,000**	**1,500**

Carriage Dr Area Drainage Improvements

Project ID	PME2022003	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	May 2022
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2027
Community Council	Abbott Loop		

Description

The project will replace or slip line the pipes in the Carriage Drive area. The pavement will be replaced in the project area.

Comments

Design Study was funded with prior year bonds and is underway. A portion of the street has become unsafe as the storm drain beneath it has collapsed. The project is a priority for Street Maintenance and the neighborhood. The 2023 bond request is to complete design. Construction funding will be pursued in a later year.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,500	-	-	-	-	2,000
Total (in thousands)		**500**	**1,500**	**-**	**-**	**-**	**-**	**2,000**

CBERRRSA Residential Pavement Rehabilitation

Project ID	PW110980	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
District	Assembly: Section 2, Seats A & C, 23-L: Eagle River Valley, 24-L: North Eagle River/Chugiak	**End Date**	October 9999
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA). Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the CBERRRSA Board, Traffic Engineering, and Project Management & Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with many roads already done. State grant funding is proposed. Deteriorating pavement on CBERRRSA roads is increasing safety concerns and maintenance costs. Many of the local roads are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the CBERRRSA and their amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total (in thousands)		**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**18,000**

CBERRRSA Snow Storage Site Development

Project ID	PW2010002	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 2, Seats A & C, 23-L: Eagle River Valley, 24-L: North Eagle River/Chugiak	**End Date**	October 2030
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

The project will construct a snow disposal facility serving the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA).

Comments

State grant funding is proposed. The population growth and corresponding development in the Eagle River valley has produced a need for increased snow storage capacity. Using existing facilities is increasingly expensive as the trips made by dump trucks are greater and further.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

The project is a priority for the CBERRRSA board. Birchwood Community Council ranked this project #7 on their Project Management & Engineering (PM&E) priority lists for 2020.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	4,000	-	-	-	-	-	4,000
Total (in thousands)		**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**

Centennial Campground Improvements

Project ID	PR2019016	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2023
District		**End Date**	October 2025
Community Council	Northeast		

Description

Centennial Campground Improvements - Renovate two bath houses, expand the security system, purchase and install bear resistant food storage containers at tent sites, and install fencing and electronic gates. The bath house renovations includes improved Americans with Disabilities Act (ADA) access, ventilation, plumbing, finishes, and security.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	250	-	-	-	250
Total (in thousands)		**-**	**-**	**250**	**-**	**-**	**-**	**250**
O & M Costs								
Transfer To Other Funds		-	-	13	-	-	-	13
Total (in thousands)		**-**	**-**	**13**	**-**	**-**	**-**	**13**

Cheney Lake Park

Project ID PR2022007
Department Parks & Recreation
Project Type Upgrade
Start Date
District
End Date
Community Council

Description

Cheney Lake Park is a popular East Anchorage park with year-round opportunities for recreation. Funds will be used to upgrade existing trails and facilities and potentially establish a new trail connection east of the lake between Cheney Lake Park and Chester Valley Park along Chester Creek.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	200	-	-	200
Total (in thousands)		**-**	**-**	**-**	**200**	**-**	**-**	**200**
O & M Costs								
Transfer To Other Funds		-	-	-	10	-	-	10
Total (in thousands)		**-**	**-**	**-**	**10**	**-**	**-**	**10**

Chester Creek Complex Facility Safety, Security and ADA Upgrades

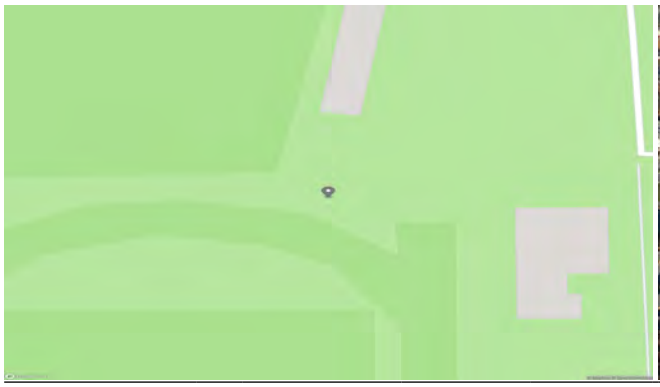
Project ID	PR2019012	**Department**	Parks & Recreation
Project Type	Upgrade	**Start Date**	June 2020
District		**End Date**	October 2026
Community Council	Areawide, Fairview		

Description

Improvements will address health and safety codes, electrical upgrades, fencing replacement, and Americans with Disabilities Act (ADA) access improvements

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.





Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	100	100	-	-	-	200
Total (in thousands)		**-**	**100**	**100**	**-**	**-**	**-**	**200**
O & M Costs								
Transfer To Other Funds		-	5	5	-	-	-	10
Total (in thousands)		**-**	**5**	**5**	**-**	**-**	**-**	**10**

Chester Creek Sports Complex

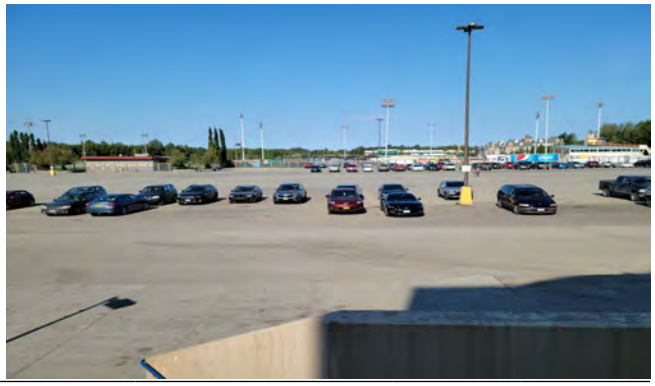
Project ID	PW2012067	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2017
District	Assembly: Areawide, 17-I: Downtown Anchorage, HD-SD: Community-wide	**End Date**	October 2034
Community Council	Fairview		

Description

The project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting, and relocation of Mulcahy Baseball Stadium. The parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex.

Comments

65% design complete for the stadium and parking lot. Project on hold until additional funding is obtained.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	11,500	-	-	-	-	-	11,500
Total (in thousands)		**11,500**	**-**	**-**	**-**	**-**	**-**	**11,500**

Chugach State Park Access Improvements

Project ID	PW2012037	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Areawide, 23-L: Eagle River Valley, 24-L: North Eagle River/Chugiak, 9-E: South Anchorage/Turnagain Arm/Whittier	**End Date**	December 2030
Community Council	Basher, Bear Valley, Chugiak, Eklutna Valley, Eagle River Valley, Glen Alps, Hillside, Rabbit Creek, South Fork (E.R.)		

Description

The project will design and construct access improvements as identified in the Chugach State Park Alternate Access study.

Comments

State grant funding is proposed to continue development of secured access points as defined in the Chugach Park Access Plan.

The increased popularity of Chugach State Park have created safety concerns. The high volume of vehicles driving to and parking near existing park access points has overwhelmed the existing facilities. Users typically park in the roadway or on private property near the access points.

The grant funding may be used for planning, study, design, utility work, obtaining rights of way and easements, construction, and any activity associated with enhancing access to Chugach State Park per recommendations and priority as established in the Chugach Park Access Plan.

Ranked as #3 of 32 priorities of the Rabbit Creek Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	5,000	-	-	-	-	-	5,000
Total (in thousands)		**5,000**	**-**	**-**	**-**	**-**	**-**	**5,000**

Chugach Way Upgrade - Spenard Rd to Arctic Blvd

Project ID	PME2018012	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	June 2027
District	Assembly: Section 3, Seats D & E, 14-G: Spenard	**End Date**	October 2034
Community Council	Spenard		

Description

The project will upgrade this local road to current urban standards. Improvements are expected to include a new road base, curb and gutters, pedestrian facilities, bike lanes, lighting, and traffic calming appropriate to the road usage.

Comments

The project has not started. Bond funding is programmed for design and construction.

The Chugach Way neighborhood is an identified reinvestment area. It is a high-density residential area that connects to commercial corridors.

Ranked as the #3 priority of the Spenard Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	-	-	-	1,000	1,500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**1,000**	**1,500**

Chugiak - Eagle River Areawide Aquifer Study

Project ID	PME09781	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	October 2023
District	Assembly: Section 2, Seats A & C, 23-L: Eagle River Valley, 24-L: North Eagle River/Chugiak	**End Date**	October 2030
Community Council	Birchwood, Chugiak, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

The project will study the aquifer in the Chugiak-Eagle River area and make drainage plan recommendations.

Comments

The project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

The following community councils ranked this project on their priority lists in prior years:
Chugiak: #13 of 33 (2022)
Eagle River: #6 (2021)
Eagle River Valley: #3 (2021)
South Fork: #10 (2021)
Birchwood: #6 (2020)



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Chugiak - Eagle River Areawide Drainage Plan

Project ID	PME09963	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	October 2023
District	Assembly: Section 2, Seats A & C, 23-L: Eagle River Valley, 24-L: North Eagle River/Chugiak	**End Date**	October 2030
Community Council	Birchwood, Chugiak, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

The project will develop a drainage plan for the Chugiak-Eagle River area.

Comments

The project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs.

The following community councils ranked this project on their priority lists in previous years:
Chugiak: #14 of 33 (2022)
Eagle River: #5 (2021)
Eagle River Valley: #3 (2021)
South Fork: #9 (2021)
Birchwood: #5 (2020)



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Chugiak Senior Center Phase II and III

Project ID	MOD08311	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2024
District	Assembly: Section 2, Seats A & C, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park	**End Date**	December 2029
Community Council	Chugiak		

Description

The Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975, and owned by the Municipality of Anchorage (MOA). The Chugiak Senior Center provides 100-250 meals per day and the need is increasing. In 2021, $300,000 of funding was approved with the passing of Proposition 2 for various facility improvements (heating, ventilation, and air conditioning (HVAC), septic, landscaping, and design work for expansion).

Capital Improvement Projects for Chugiak Eagle River Senior Center, total of $14,000,000:

2024: $14,000,000 Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing. This will build 20 additional apartments; this phase has been estimated to be $14M.

Comments

Chugiak Senior Citizens, Inc. DBA Chugiak-Eagle River Senior Center (CERSC), is the oldest senior complex in the State of Alaska. Although officially incorporated in 1975, the center traces its roots back to 1945 when community members began laying the foundations for the current Senior Center. Many of the firsts for senior services care and advocacy in the State of Alaska began here at CERSC. Over the years CERSC has grown into a multigenerational community center that is important to this small community between Hiland Road and Eklutna and provides vital services to seniors while allowing them to remain in their homes. CERSC employs over 70 individuals, making it one of the largest employers in the Chugiak-Eagle River area. Last year CERSC provided transportation, congregate and home delivered meals as well as adult day services to 849 individual seniors, not including those that come to the center for activities and recreation or non-seniors visiting the center for the annual fundraisers and events. We served almost 34,000 meals and provided over 5,400 rides during FY2018. CERSC's mission is to provide quality services and facilities to meet the needs of seniors in our community through effective stewardship and program development.

The operations and maintenance (O&M) costs for these additional apartments may include increase in electric, gas, and water utilities and maintenance and operating supplies, and will be dependent on the features of the new apartments.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	14,000	-	-	-	-	14,000
Total (in thousands)		**-**	**14,000**	**-**	**-**	**-**	**-**	**14,000**
O & M Costs								
Public Utility Services		-	11	11	11	11	11	55
Total (in thousands)		**-**	**11**	**11**	**11**	**11**	**11**	**55**

Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln

Project ID	PME08020	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2023
District	Assembly: Section 2, Seats A & C, 23-L: Eagle River Valley	**End Date**	October 2030
Community Council	Eagle River Valley		

Description

This project will upgrade this local road to current standards including a new road base, curbs, pavement, drainage, street lighting, and pedestrian facilities.

Comments

This project has not started. State grant funding is proposed. This project is a high priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board. This local road has never been constructed to standards.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Ranked as the #2 priority of the Eagle River Valley Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	12,000	-	-	-	-	-	12,000
Total (in thousands)		**12,000**	**-**	**-**	**-**	**-**	**-**	**12,000**

Constitution St Area Storm Drain Improvements

Project ID	PME2020014	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	July 2020
District	Assembly: Section 6, Seats J & K, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2027
Community Council	Bayshore/Klatt		

Description

The project will replace and/or slip line the existing pipe.

Comments

The Design Study Report was funded with prior year bonds and is underway. The 2023 bond funds will be used to complete design. Construction funding will follow in a later year.

The storm drain in the Constitution Street area is not functioning properly and needs to be replaced.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	-	1,500	-	-	2,000
Total (in thousands)		**500**	**-**	**-**	**1,500**	**-**	**-**	**2,000**

Cordova St ADA Improvements - 3rd Ave to 16th Ave

Project ID	PW2013012	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage	**End Date**	October 2030
Community Council	Downtown, Fairview		

Description

The project will construct safety improvements in the Cordova Street corridor that will bring the pedestrian facilities into compliance with the Americans with Disabilities Act (ADA).

Comments

The project has not started. State grant funding is proposed.

Many of the pedestrian facilities along Cordova do not meet ADA standards.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the ADA improvements.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Cordova St Reconstruction - 48th Ave to International Airport Rd

Project ID	PME2018018	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2018
District	Assembly: Section 4, Seats F & G, 13-G: Campbell	**End Date**	October 2029
Community Council	Midtown		

Description

The project will reconstruct the collector street to current urban standards. Improvements are expected to include a new road base, storm drain repair and/or replacement with curb and gutter, street light upgrades, and the need for pedestrian facilities evaluated.

Comments

The project is in preliminary design having been funded with prior year road bonds as Phase II of the improvements to the 48th Avenue corridor. The road is experiencing serious alligator cracking, including a longitudinal crevasse that widens each year, and pot holing. The road serves long term care facilities and connects a residential area to the arterial road network. The project is a priority for Street Maintenance. The year of construction will be determined by the availability of funding.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	1,500	3,500	-	-	5,000
Total (in thousands)		**-**	**-**	**1,500**	**3,500**	**-**	**-**	**5,000**

Country Woods Subdivision Area Road Reconstruction

Project ID	PW2013005	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	July 2026
District	Assembly: Section 3, Seats D & E, 16-H: Anchorage Airport, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2034
Community Council	Sand Lake		

Description

The project will reconstruct the local roads in the Country Woods Subdivision area. The improvements are expected to include a new road base, storm drain installation and/or replacement, pedestrian facilities if warranted, street lights, and landscaping.

Comments

The project has not started. The 2027 request is intended for a design study report. Future requests will fund design, utility relocations, easement acquisition, and construction. The total project cost is expected to be in the $5-10 million range.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	1,500	2,250
Total (in thousands)		**-**	**-**	**-**	**-**	**750**	**1,500**	**2,250**

DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd

Project ID	PME2021006	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	July 2022
District	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, 17-I: Downtown Anchorage, 19-J: Mountainview/Airport Heights	**End Date**	October 2028
Community Council	Airport Heights		

Description

The project will resurface the roadway and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

Design Study is underway. The 2023 funding will be used to complete design. Construction funding is proposed for a future year.

Deep ruts are forming on this major arterial road and the top layer has been eroded to become a safety concern.

The project is a high priority for street maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	1,500	-	-	-	1,700
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	100	-	-	-	-	-	100
Total (in thousands)		**300**	**-**	**1,500**	**-**	**-**	**-**	**1,800**

Delaney Park Improvements

Project ID PR2022005
Department Parks & Recreation
Project Type Improvement
Start Date
District
End Date
Community Council

Description

Delaney Park is one of Anchorage's oldest and most celebrated parks. Funds are needed to maintain Delaney Park as a vibrant public space serving all of Anchorage. Ongoing planning and community engagement efforts will help identify and prioritize future upgrades.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	250	-	-	-	-	250
Total (in thousands)		**-**	**250**	**-**	**-**	**-**	**-**	**250**
O & M Costs								
Transfer To Other Funds		-	13	-	-	-	-	13
Total (in thousands)		**-**	**13**	**-**	**-**	**-**	**-**	**13**

Dempsey Anderson Ice Arena Upgrades

Project ID	MOD08305	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2023
District	Assembly: Areawide, 16-H: Anchorage Airport	**End Date**	June 2028
Community Council			

Description

The original building systems and amenities have exceeded their useful life. Converting to new energy efficient systems and components is much needed to ensure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Comments

The Dempsey Anderson Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska (SOA) used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 30 years old, State funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2023:
$ 150,000 Replace Sound System (Rinks 1 and 2)
$ 75,000 Install Security Camera System
$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)
$ 200,000 Install Concession Stand in Lobby
$ 60,000 Roll Up Door Replacement
$ 70,000 Lighting Upgrades
$ 50,000 Upgrade Computer & Office Equipment

2024:
$ 50,000 Replace Floor Scrubber
$ 125,000 Replace Zamboni
$ 100,000 Relocate Condensing Tower

2025:
$ 75,000 Bathroom/Locker Room Upgrades
$ 75,000 Replace Rubber Matting
$ 75,000 Re-paint Interior

2026:
$ 100,000 Repair Exterior Concrete
$ 75,000 Upgrade Bleachers

2027:
$ 150,000 Replace Exterior Doors
$ 100,000 Replace Hot Water Boiler

Dempsey Anderson Ice Arena Upgrades

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	680	275	225	175	250	-	1,605
Total (in thousands)		**680**	**275**	**225**	**175**	**250**	**-**	**1,605**

Dena'ina Center

Project ID	PW12996	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2023
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	June 2028
Community Council			

Description

The Dena'ina Center was opened in Fall 2008 to allow for larger events to be introduced to Anchorage and Alaska. The success of the building far exceeded the anticipated usage from the beginning and components are beginning to show wear.

To maintain the facility as state-of-the-art, items will need to be replaced when the lifecycle of the components are reached to attract national audiences to Anchorage and Alaska.

Comments

2023:
$ 225,000 Upgrade Security Cameras, Closed-Circuit Television (CCTV), and Building Telecom System
$ 200,000 Computer Network Upgrade
$ 75,000 Augment Hot Water Heater
$ 825,000 Replace Carpeting

2024:
$1,000,000 Concession Stand and Signage Improvements

2025:
$ 275,000 Install Light Emitting Diode (LED) Meeting Room Signage

2026:
$ 75,000 Window Treatments/Third Floor
$ 50,000 Re-seal Concrete and Fill Cracks
$ 175,000 Upgrade Kitchen Bakery and Washing Area

2027:
$ 225,000 Upgrade Kitchen Catering Equipment

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,325	1,000	275	300	225	-	3,125
Total (in thousands)		**1,325**	**1,000**	**275**	**300**	**225**	**-**	**3,125**

Desktop Life Cycle Management

Project ID	IT2022001	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2023
District	HD-SD: Community-wide	**End Date**	December 9999

Community Council

Description

The purchase of new desktop/laptop computers to replace existing Information Technology (IT) computers that have reached end of life. This funding is used to replace computers used by staff within the IT department. Desktops will have a 4-year lifespan & laptops a 3-year lifespan.

Comments

The operations and maintenance (O&M) costs identified for this project includes computer hardware maintenance costs associated with the assets, the interest for the loans used to fund this project, and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	60	60	60	60	60	60	360
Total (in thousands)		**60**	**60**	**60**	**60**	**60**	**60**	**360**
O & M Costs								
CompHW Pch>$1k(Full)		-	12	12	12	12	6	54
LT Contracts Payable Int		-	3	2	1	1	1	8
Total (in thousands)		**-**	**15**	**14**	**13**	**13**	**7**	**62**

Deteriorated Properties Remediation

Project ID	PW2012057	**Department**	Maintenance & Operations
Project Type	Rehabilitation	**Start Date**	July 2023
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	June 2029
Community Council			

Description

This project will evaluate and restore hazardous derelict buildings to a safe condition. Removal of various blighted and deteriorated structures.

Comments

Several abandoned derelict buildings throughout the Municipality present a public hazard in their current state of disrepair. These buildings attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards. The Municipality funded $200,000 in the 2018 operating budget to support this program.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	400	900	-	-	-	-	1,300
Total (in thousands)		**400**	**900**	**-**	**-**	**-**	**-**	**1,300**

Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd

Project ID	PME2021008	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	July 2022
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2026
Community Council	Abbott Loop		

Description

The project will resurface the road and make the attached pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

Design study was funded with prior year road bonds and is underway.

The top lift of pavement is eroding quickly, which has led to frequent pot holing and rutting on this major arterial road.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,000	-	-	-	-	-	2,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**

Downtown Lighting and Signals Upgrades

Project ID	PW2014084	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	July 2015
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage	**End Date**	October 2035
Community Council	Downtown		

Description

The project will identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades. The 2023 bond funding is for improvements on 4th Avenue between E Street and G Street. The estimated cost of this segment is $4.5 million. Design, easement acquisition, and utilities were funded with prior year bonds. A 2023 construction bid is anticipated.

Comments

Design study is complete. Priorities have been identified. The proposed funding is a placeholder for major renovations or replacements that will be needed for construction in the coming years. More precise scopes will be developed and more accurate costs identified as design and public involvement progresses. A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. Some of the project area is in a potential Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan.

This project is a priority for Traffic Engineering, Street Maintenance, and Project Management & Engineering (PM&E) and is the top priority for Public Works.

Ranked as the #2 priority of the Downtown Community Council for 2020.





Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total (in thousands)		**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**18,000**

Duben Ave Upgrade - Muldoon Rd to Bolin St

Project ID	PME77091	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	September 2012
District	Assembly: Section 5, Seats H & I, 18-I: Government Hill/JBER/Northeast Anchorage, 22-K: North Muldoon	**End Date**	October 2032
Community Council	Northeast		

Description

This project will upgrade a major local road to urban standards. Improvements are expected to include a new road base, curbs, pavement, storm drainage, pedestrian facilities, and landscaping.

Comments

Construction funding is programmed with local road bonds. Design was funded with a prior state grant and is nearly complete. Right of way acquisition has also begun. This is a strip paved road with inadequate drainage, pedestrian, and lighting facilities.

The project need was confirmed in the East Anchorage District Plan.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	3,000	3,000
Total (in thousands)		**-**	**-**	**-**	**-**	**-**	**3,000**	**3,000**

E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St

Project ID	PW2014027	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2014
District	Assembly: Section 5, Seats H & I, 19-J: Mountainview/Airport Heights, 20-J: U-Med	**End Date**	October 2027
Community Council	Airport Heights		

Description

The project will construct a pedestrian facility on East 20th Avenue. The project scope also includes sidewalks and/or trails for Norene Street north to 16th Avenue and Nichols Street south to East Northern Lights Boulevard. Lighting improvements are also under consideration.

Comments

Design was funded with a 2014 state grant. 2021 bond funding completed design. The 2023 bond funding will provide for construction.

The project is in the Anchorage Pedestrian Plan.

The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP).

Ranked as the #2 Project Management & Engineering (PM&E) priority of the Airport Heights Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	4,000	-	-	-	-	-	4,000
Total (in thousands)		**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**

E 23rd Ave/Eagle St Area Reconstruction

Project ID	PME2020008	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2021
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage, 14-G: Spenard	**End Date**	October 2031
Community Council	North Star		

Description

The project will reconstruct/resurface the local roads in this neighborhood, assess the drainage system for repair or replacement, upgrade the lighting to current standards, and examine the need for pedestrian facilities and/or trail connections.

Comments

The local roads in this neighborhood are showing excessive wear as evidenced by frost heaving, frequent potholes, deterioration at the edges, and poor drainage.

The project is a priority for area residents.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	1,000	-	5,000	6,000
Total (in thousands)		**-**	**-**	**-**	**1,000**	**-**	**5,000**	**6,000**

E 74th Ave/Nancy St/75th Ave Road Reconstruction

Project ID	PME2020009	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2021
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2029
Community Council	Abbott Loop		

Description

The project will reconstruct the streets to current standards. Improvements are expected to include a new road base, sub drains with curb and gutter, upgraded street lighting, and pedestrian facilities if warranted.

Comments

A Design Study Report is underway. The road surface is in a severely deteriorated condition on these streets. There is extensive curb jacking.

The project is a priority for the neighborhood.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	1,000	-	4,000	-	5,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**4,000**	**-**	**5,000**

Eagle River/Chugiak Road and Drainage Rehab

Project ID	PME77064	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	April 2008
District	Assembly: Section 2, Seats A & C, 23-L: Eagle River Valley, 24-L: North Eagle River/Chugiak	**End Date**	December 9999
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

This project will resurface, reconstruct, and upgrade local roads, and construct drainage improvements within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives. State grant funds will be combined with a $600,000 annual mill levy contribution from CBERRRSA.

Comments

Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants. The CBERRRSA Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the CBERRRSA Road Board and the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with resurfacing or upgrading the CBERRRSA roadways and their amenities.

The following community councils ranked this project on their Project Management & Engineering (PM&E) priority lists for 2020:
Eagle River: #3
Eagle River Valley: #1



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Restricted Contributions	419800 - CBERRRSA CIP Contributions	600	600	600	600	600	600	3,600
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	1,400	1,400	1,400	1,400	1,400	1,400	8,400

Eagle River/Chugiak Road and Drainage Rehab

Total (in thousands)	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**12,000**

Eagle St Surface Rehab - 3rd Ave to 6th Ave

Project ID	PW2014017	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2027
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage	**End Date**	October 2032
Community Council	Downtown		

Description

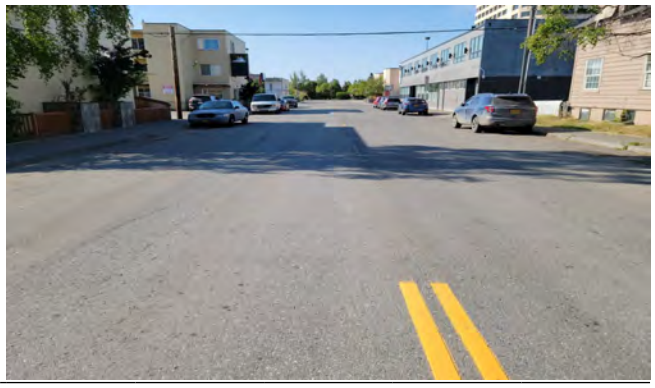
The project will resurface the roadway, repair/replace curbs as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. This busy downtown street rated a Condition C in the 2014 Governmental Accounting Standards Board (GASB) road survey. Project funding is proposed through a combination of state grants and local road bonds.

The grant funding may be used for planning, design, utility relocation, easement acquisition, and construction.

Ranked as #8 of 11 priorities of the Downtown Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	1,000	-	1,000
Total (in thousands)		**-**	**-**	**-**	**-**	**1,000**	**-**	**1,000**

East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary

Project ID	PW2011006	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 4, Seats F & G, 14-G: Spenard	**End Date**	October 2030
Community Council	Rogers Park		

Description

The project will replace the existing pedestrian overpass across East Northern Lights Boulevard near Rogers Park Elementary School with an Americans with Disabilities Act (ADA) compliant structure.

Comments

The project has not started. However, a study determined that the existing structure needs to be replaced. State grant funding is proposed since the overpass is in right-of-way owned by the State of Alaska.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any activity associated with constructing the improvements from the study.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	5,200	-	-	-	5,100	-	10,300
Total (in thousands)		**5,200**	**-**	**-**	**-**	**5,100**	**-**	**10,300**

Egan Center Upgrades

Project ID	MOD07511	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2024
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	June 2029
Community Council			

Description

The original building systems and amenities are aging and costly to repair with parts quickly becoming obsolete. An upgrade to newer systems components is much needed to ensure that the facility can continue to be used for its intended purpose. Other upgrades are necessary to meet facility objectives as well.

Comments

The Egan Center is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 36 years old, State funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2024:
$ 175,000 Computer Network Upgrade

2025:
$ 75,000 Replace Main Lobby Directory

2026:
$ 125,000 Replace Combi-Therm Ovens
$ 75,000 Replace Exterior Stainless Steel @ Entry

2027:
$ 375,000 Replace Carpeting
$ 300,000 Light Emitting Diode (LED) Meeting Room Entrance Signage

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	175	75	200	675	-	1,125
Total (in thousands)		**-**	**175**	**75**	**200**	**675**	**-**	**1,125**

ER Town Square Park - Pathway and Parking Rehabilitation

Project ID	PR2019031	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2026
District		**End Date**	December 2026
Community Council			

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab Town Square Park pathway and parking area.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	100	-	-	100
Total (in thousands)		**-**	**-**	**-**	**100**	**-**	**-**	**100**

ERC Maintenance Equipment

Project ID	PR2019028	**Department**	Parks & Recreation
Project Type	New	**Start Date**	May 2025
District		**End Date**	December 2026
Community Council			

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to purchase fleet and maintenance equipment.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	100	50	-	-	150
Total (in thousands)		**-**	**-**	**100**	**50**	**-**	**-**	**150**

Facility Safety Upgrades

Project ID	PR2018007	**Department**	Parks & Recreation
Project Type	Upgrade	**Start Date**	June 2020
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage, 20-J: U-Med, 21-K: South Muldoon, HD 50: Anchorage Areawide	**End Date**	November 2026
Community Council	Areawide		

Description

Building health, safety, and Americans with Disabilities Act (ADA) upgrade requirements to include: lead paint abatement, wheelchair access into buildings and bathroom areas, and security system installations.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	100	100	100	-	-	300
Total (in thousands)		**-**	**100**	**100**	**100**	**-**	**-**	**300**
O & M Costs								
Transfer To Other Funds		-	5	5	5	-	-	15
Total (in thousands)		**-**	**5**	**5**	**5**	**-**	**-**	**15**

Facility Safety/Code Upgrades

Project ID	PW129005	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2022
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2027
Community Council			

Description

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e. sprinkler bracing; seismic bracing; lead/asbestos abatement; electrical; heating, ventilation, and air conditioning (HVAC); mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades.

These projects have been recommended by the Municipality of Anchorage (MOA) insurance carrier and Risk Management.

Comments

Many of the Municipal facilities are between 30 and 50 years old.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,000	2,000	2,000	2,000	2,000	-	10,000
Total (in thousands)		**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**-**	**10,000**

Fairview Area Alley Paving

Project ID	PW2014019	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage	**End Date**	October 2030
Community Council	Fairview		

Description

The project will identify unpaved alleys in Fairview and then pave them.

Comments

The project has not started. State grant funding is proposed. There are 3.9 miles of unpaved alleys in Fairview; 1.78 miles of the Fairview alleys are already paved.

Ranked as #26 of 40 priorities of the Fairview Community Council for 2021.



Version 2023 Approved

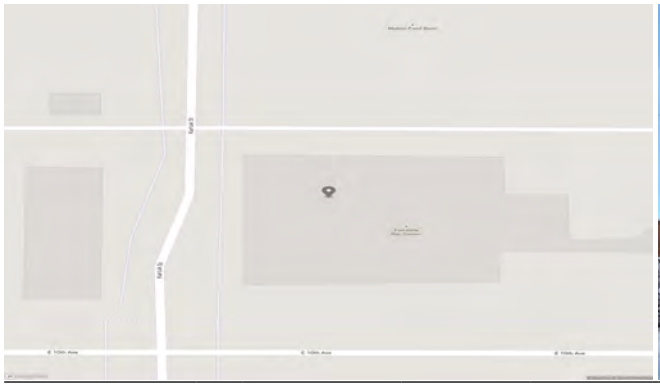
		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**

Fairview Recreation Center Improvements

Project ID	PR2022002	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	
District		**End Date**	
Community Council	Fairview		

Description

Implementation of community identified facility upgrades as identified through the ongoing strategic planning process.





Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	500	-	-	-	-	500
Total (in thousands)		**-**	**500**	**-**	**-**	**-**	**-**	**500**

Far North Bicentennial Park

Project ID	PR2020009	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2023
District		**End Date**	October 2027
Community Council	Abbott Loop, Basher, Campbell Park, Hillside, Mid-Hillside, Scenic Foothills		

Description

Community identified park and safety improvements, master plan implementation.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	100	100	100	-	-	300
Total (in thousands)		**-**	**100**	**100**	**100**	**-**	**-**	**300**
O & M Costs								
Transfer To Other Funds		-	5	5	5	-	-	15
Total (in thousands)		**-**	**5**	**5**	**5**	**-**	**-**	**15**

Fire Ambulance Replacement

Project ID	AFD07008	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2018
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999
Community Council			

Description

Programmed replacement of Areawide Emergency Medical Service (EMS) Medical Intensive Care Unit (MICU) ambulances to provide basic and advanced life support services and transport patients throughout the Municipality of Anchorage. Replace MICU ambulances in accordance with the Anchorage Fire Department's (AFD) vehicle replacement plan. Ambulances are heavily used and incur high levels of mileage. Ambulances are replaced approximately every 7 years. This will be the final year of purchasing new ambulances as we begin doing a re-chassis allowing us to refresh two ambulances for the cost of a new one.

Comments

There are 13 ambulances that serve within the Anchorage Areawide Service Area; they are located at:
Fire Station #1 - three (3)
Fire Station #3 - one (1)
Fire Station #4 - two (2)
Fire Station #5 - one (1)
Fire Station #6 - two (2)
Fire Station #7 - one (1)
Fire Station #9 - one (1)
Fire Station #11 - one (1)
Fire Station #12 - one (1)

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	810	400	400	600	400	400	3,010
Total (in thousands)		**810**	**400**	**400**	**600**	**400**	**400**	**3,010**

Fire Engine Replacement

Project ID	AFD07011	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2017
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999
Community Council			

Description

This project is to replace Fire Engine(s) in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The Fire Engine is the most common apparatus in the fleet and carries a pump, water tank, and fire hose. It responds to all types of emergencies including fires and medical emergencies. Fire Engines typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding for Fire Engines to replace two (2) in 2023, two (2) in 2025, and two (2) in 2028 that may include tools, equipment, and fire hose.

Comments

There are 14 Fire Engines that serve within the Anchorage Fire Service Area; they are located at:
Fire Station #1 - two (2)
Fire Station #3 - one (1)
Fire Station #4 - one (1)
Fire Station #5 - one (1)
Fire Station #6 - one (1)
Fire Station #7 - one (1)
Fire Station #8 - one (1)
Fire Station #9 - one (1)
Fire Station #10 - one (1)
Fire Station #11 - one (1)
Fire Station #12 - one (1)
Fire Station #14 - one (1)
Fire Station #15 - one (1)

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,600	-	1,700	-	-	1,800	5,100
Total (in thousands)		**1,600**	**-**	**1,700**	**-**	**-**	**1,800**	**5,100**

Fire Water Craft Rescue Equipment

Project ID	AFD2011003	**Department**	Fire
Project Type	New	**Start Date**	May 2024
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 2024
Community Council	Areawide		

Description

This project will purchase a rescue water craft for use in the inlet, lakes, rivers, and shallow water applications. The fire department maintains a Swift Water Rescue team at Fire Station #11 and Water Rescue team at Fire Station #4, which responds to water rescue calls throughout the Municipality. These funds will be used to purchase or replace specialized watercraft used by these teams.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	100	-	-	-	-	100
Total (in thousands)		**-**	**100**	**-**	**-**	**-**	**-**	**100**

Fire Water Tender Replacement

Project ID	AFD07023	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2020
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999
Community Council			

Description

This project is to replace front line water tenders in accordance with the Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The standard is for water tenders to be in front line operational service for the first 20 years and in reserve status for another 5 years, for a total of 25 years of service. Water tenders are used to shuttle water to areas without fire hydrants. The Municipality is requesting funding for Water Tenders to replace one (1) in 2024 and one (1) in 2026 that may include tools, equipment, and hose.

Comments

There are 5 water tenders that serve within the Anchorage Fire Service Area; they are located at:
Fire Station #8 - one (1)
Fire Station #9 - one (1)
Fire Station #10 - one (1)
Fire Station #11 - one (1)
Fire Station #14 - one (1)

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	425	-	450	-	-	875
Total (in thousands)		**-**	**425**	**-**	**450**	**-**	**-**	**875**

Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy

Project ID	PME2000001	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2017
District	Assembly: Section 4, Seats F & G, 14-G: Spenard	**End Date**	October 2030
Community Council	Midtown		

Description

This project will construct water quality and drainage capacity improvements on Fish Creek. The storm drain will be replaced on the backside of the Tudor Road Home Depot, continue south on Fairbanks Street, and then east on 42nd Avenue to the Seward Highway.

Comments

The 2023 funding will be used to complete design. Construction funding will be pursued in a later year. Several phases have previously been funded and constructed. Development has affected the natural flow of the creek and creek capacity is inadequate for current flow. The goal of the improvements will be to maintain the municipal water quality Best Management Practices (BMP) program.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	200	-	-	-	2,500	-	2,700
Total (in thousands)		**200**	**-**	**-**	**-**	**2,500**	**-**	**2,700**

Fish Creek Trail to the Ocean

Project ID	PR2020002	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	June 2020
District		**End Date**	October 2023
Community Council	Spenard, Turnagain		

Description

Planning, design, and construction of a major multi-use trail connection between the Fish Creek Trail and the Tony Knowles Coastal Trail. This funding will be used as the Municipality's match of 9.03% in the amount of $150,000 to the Department of Transportation's federal share of 90.97% in the amount of $1,600,000.

Comments

The operations and maintenance (O&M) costs are the anticipated amount to operate and maintain the improvements and, for out years, will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	-	1,000	-	-	-	1,150
Total (in thousands)		**150**	**-**	**1,000**	**-**	**-**	**-**	**1,150**
O & M Costs								
Transfer To Other Funds		-	-	50	-	-	-	50
Total (in thousands)		**-**	**-**	**50**	**-**	**-**	**-**	**50**

Flooding, Glaciation, and Drainage Annual Program

Project ID	PME55107	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	May 2005
District	Assembly: Areawide, 16-H: Anchorage Airport, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage, 19-J: Mountainview/Airport Heights, 20-J: U-Med, 21-K: South Muldoon, 22-K: North Muldoon, 10-E: Oceanview/Klatt, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park, 13-G: Campbell, 14-G: Spenard, HD 50: Anchorage Areawide, 15-H: Sand Lake/Campbell Lake	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

This project will design and construct drainage projects throughout Anchorage Roads & Drainage Service Area (ARDSA). The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Specific project locations will be identified as the need arises.

Comments

Design and construction funding is proposed annually. Funding may also be used to match Department of Environmental Conservation (DEC) grants. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the municipality by maintenance staff, community councils, and the public. Water quality at storm drain outfalls is also a concern. This funding focuses on fixing the most severe problems.

The program funded many improvements throughout ARDSA in the past year including the areas of Downtown, West 32nd Avenue, Lakehurst Drive, Campbell Woods, Chester Creek at Providence Drive, and sink hole repairs at many locations around ARDSA.

The operations and maintenance (O&M) will be used to maintain the additional structures added through this program.



Flooding, Glaciation, and Drainage Annual Program

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	700	2,000	2,000	2,000	2,000	2,000	10,700
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	300	-	-	-	-	-	300
Total (in thousands)		**1,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**11,000**
O & M Costs								
Contractual Svcs Other		15	15	15	15	15	15	90
Total (in thousands)		**15**	**15**	**15**	**15**	**15**	**15**	**90**

Forest Park Roadway Surface & Shoulder Rehabilitation

Project ID	PME2023001	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	January 2023
District		**End Date**	
Community Council			

Description

2023 Assembly amendment -
This project is for the rehabilitation of Forest Park Roadway Surface & Shoulder, from West Northern Lights Boulevard to Hillcrest Drive, to include: 1) resurfacing the existing 30-foot roadway surface; 2) reducing the width of current vehicle traffic lanes from 11 feet to 10 feet; and 3) increasing adjacent, paved and striped shoulder widths to improve safety for non-motorized users.
November 3, 2022, the Turnagain Community Council passed resolution 2022-06, ranking this project as the highest priority for Turnagain 2023 Capital Improvement Projects. Forest Park Drive is an important north-south neighborhood route for local residents, including students attending West High School and Romig Middle School and bicyclists and pedestrians. There is a regular and consistent pattern of non motorized use along both sides of Forest Park Drive, but the street's narrow lanes, lack of amenities and safety features, and eroding pavement along the shoulders pose ongoing safety concerns, with risk of collisions and injuries. In 2014, ASD's Safe Routes to Schools Committee identified this as an important route to maximize safety benefits to students.
The MOA's Traffic Engineering Department indicates Forest Park resurfacing is overdue; re-alignment of traffic lines would enable a safer walkable space (enhanced by narrowing the painted traffic lanes) and would be maintained year-round as the shoulders would be cleared by routine plowing.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	-	-	-	-	-	600
Total (in thousands)		**600**	**-**	**-**	**-**	**-**	**-**	**600**

Four Seasons Mobile Home Park Area Storm Drain Improvements

Project ID	PW2015005	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2018
District	Assembly: Section 1, Seat B, 22-K: North Muldoon	**End Date**	October 2028
Community Council	Northeast		

Description

The project will replace or slip line the storm drain from East 4th Avenue on Newell Street to Boniface Parkway.

Comments

The 2023 bond funding will be for the project design. Construction funding is programmed in future years. An engineering analysis and design study has been done. Future bond funding is programmed to construct the project in phases. According to an investigation by Street Maintenance, the bottom of this 48" pipe is rotting out and the top is pulling down in many spots. The pipe is a major conveyor of drainage from the northeast corner of Muldoon.

The need for this project was confirmed in the East Anchorage District Plan.

The Northeast Community Council ranks the project #12 of 17 for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	1,000	1,000	1,300	-	-	3,700
Total (in thousands)		**400**	**1,000**	**1,000**	**1,300**	**-**	**-**	**3,700**

Fuel Tanks

Project ID	FD2022005	**Department**	Fire
Project Type	New	**Start Date**	May 2023
District		**End Date**	
Community Council			

Description

Fuel is maintained at the fire stations in order to ensure response readiness in times of emergency or fuel shortage. Gasoline fuel tanks are needed for ambulances and other emergency medical service (EMS) vehicles that require gasoline fuel. This funding would provide for three new (Fire Station # 1, Fire Station #9, and Girdwood) and one replacement (Fire maintenance shop end of service life) gasoline fuel tanks.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Geneva Woods South Subd Area Drainage Improvements

Project ID	PME2018015	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2021
District	Assembly: Section 4, Seats F & G, 14-G: Spenard	**End Date**	October 2030
Community Council	Tudor Area		

Description

The project will slip line or replace the existing pipe.

Comments

Design study is underway funded with prior year bonds. A sinkhole was repaired in March 2018 indicating the need for a remedy. The 2023 funding will be used to complete design. Construction funding is slated for a future year.

The project is a high priority for Street Maintenance.

Ranked as the #2 Project Management & Engineering (PM&E) priority of the Tudor Area Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	-	-	-	2,000	-	2,500
Total (in thousands)		**500**	**-**	**-**	**-**	**2,000**	**-**	**2,500**

Gilmore and Prosperity Estates Subd Area Road Resurfacing

Project ID	PW2014079	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2023
District	Assembly: Section 5, Seats H & I, 20-J: U-Med	**End Date**	October 2030
Community Council	Northeast		

Description

The project will resurface the roadways with dig outs where needed to reestablish a solid road base. The curb will be replaced as needed.

Comments

State grant funding is proposed for design and construction.

The roads in these subdivisions to the west of Beaver Place are experiencing frost heaves, cracking, potholes, and curb jacking.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**

Girdwood Airport Access Road Upgrade

Project ID	PME07060	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2023
District	Assembly: Section 6, Seats J & K, 9-E: South Anchorage/Turnagain Arm/Whittier	**End Date**	October 2030
Community Council	Girdwood		

Description

This project will upgrade the access road to the Girdwood Airport. Road and drainage work is expected on Mount Hood Drive, Davos Road, and Donner Drive. Improvements are expected to include road base reconstruction, drainage, and paving.

Comments

This project has not started, but it is the number 2 transportation priority for Girdwood. State grant funding is proposed.

This is the only access road to the Girdwood Airport. Flooding, glaciation, and poor road conditions make access difficult at times.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with upgrading the roadway and its amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	3,600	-	-	-	-	-	3,600
Total (in thousands)		**3,600**	**-**	**-**	**-**	**-**	**-**	**3,600**

Girdwood Comprehensive Road and Drainage Study

Project ID	PW2013032	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2023
District	Assembly: Section 6, Seats J & K, 9-E: South Anchorage/Turnagain Arm/Whittier	**End Date**	October 2030
Community Council	Girdwood		

Description

This study will complete a draft 2006 drainage study that was not finished, and it will also identify road issues for the Girdwood Service area. The main purpose of this study is to create a comprehensive and prioritized plan for future road and drainage improvements. The study would give the community an estimated cost with each improvement.

Comments

Drainage in Girdwood's four-season, rainforest micro-climate has never been fully addressed in the planning and development of the community. The result has been chronic issues that are unsafe for users, problematic for fire and rescue equipment, and detrimental to the development of housing and businesses. Case-by-case mitigation of drainage issues is expensive and inefficient.

Road and drainage improvements will benefit all who use Girdwood roads, including pedestrians, bicyclists, private vehicle, and motor coaches, improving year round access to city, state and federal recreational lands, businesses, and homes. Road and drainage infrastructure in Girdwood’s rainforest micro-climate is fundamental in the success of all elements of business, recreation, and public safety.

State grant funding may be used for study, planning, design, utility relocation, easement acquisition, construction, and any other activity related to road and drainage improvements in Girdwood.

The project is the top-ranked transportation priority for the Girdwood Valley Board of Supervisors (GVBOS).



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Girdwood RSA Road and Drainage System Rehabilitation

Project ID	PME77066	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2024
District	Assembly: Section 6, Seats J & K, 9-E: South Anchorage/Turnagain Arm/Whittier	**End Date**	October 2034
Community Council	Girdwood		

Description

This program rehabilitates road and drainage facilities within the Girdwood Road Service Area (GRSA). Specific projects will be identified by the local road service board.

Comments

Design and construction funding is proposed for 2024.

The grant funding may be used for utility work, obtaining rights-of-way and easements, and any work associated with rehabilitating road and drainage facilities or their amenities.

Local road and drainage problems have been identified by the Girdwood Road Board.

This project is a transportation priority for the Girdwood Community Council.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	2,500	-	-	-	-	2,500
Total (in thousands)		**-**	**2,500**	**-**	**-**	**-**	**-**	**2,500**

Golden View Dr Upgrade - Rabbit Creek Rd to Romania Dr

Project ID	PME77077	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	December 2010
District	Assembly: Section 6, Seats J & K, 9-E: South Anchorage/Turnagain Arm/Whittier	**End Date**	October 2035
Community Council	Rabbit Creek		

Description

The project will upgrade a collector street to current standards. Improvements are expected to include a new road base, new pavement, pedestrian facilities, turn lanes, and street lighting. Substantial improvements to the Rabbit Creek Road intersection are anticipated to be included in a separate project by the Alaska Department of Transportation (ADOT). Construction is scheduled to occur in two phases and is dependent on available funding.

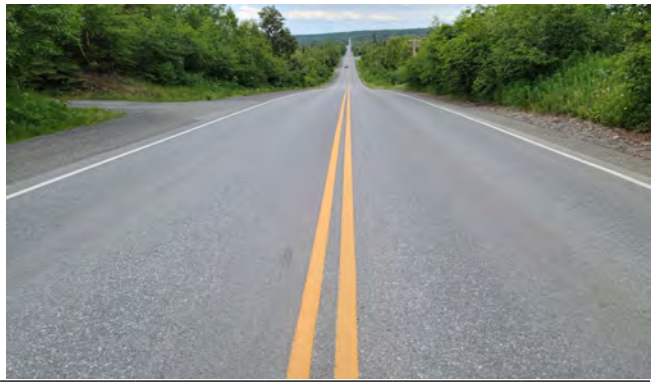
Comments

The road was resurfaced in 2019/2020 using the existing grant funds. Future work is proposed with state grants. Initial design efforts were funded with a 2010 state grant. Year of construction start is dependent on availability of funding.

The existing collector is a strip-paved roadway with inadequate pedestrian facilities, drainage, and lighting. Additionally, traffic volumes at the Rabbit Creek Road intersection are increasing to the point that capacity and safety concerns are being raised. Intersection improvements are the primary concern of area residents and the community council. This road provides access to Goldenview Middle School.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Ranked as #11 of 32 priorities of the Rabbit Creek Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	22,000	-	14,000	-	-	-	36,000
Total (in thousands)		**22,000**	**-**	**14,000**	**-**	**-**	**-**	**36,000**

Goose Lake Park Improvements

Project ID PR2022006
Department Parks & Recreation
Project Type Improvement
Start Date
District
End Date
Community Council

Description

Remove or replace bath house facility and provide overall park upgrades as identified through ongoing community engagement.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	600	500	-	-	1,100
Total (in thousands)		**-**	**-**	**600**	**500**	**-**	**-**	**1,100**
O & M Costs								
Transfer To Other Funds		-	-	30	25	-	-	55
Total (in thousands)		**-**	**-**	**30**	**25**	**-**	**-**	**55**

Greenbelt Dr Reconstruction

Project ID	PME2019005	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2020
District	Assembly: Section 3, Seats D & E, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2027
Community Council	Sand Lake		

Description

The project will reconstruct this local road to current standards. Improvements are expected to include a new road base, drainage improvements, and street lighting.

Comments

Design was funded with prior year bonds and is underway. Construction is anticipated in 2026 depending on the availability of funding.

The condition of this road is among the worst in Anchorage. There is extensive curb jacking, longitudinal cracking, and heaving, which are symptoms of a failing road base.

Ranked as #17 of 35 priorities of the Sand Lake Community Council.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	2,500	-	-	2,500
Total (in thousands)		**-**	**-**	**-**	**2,500**	**-**	**-**	**2,500**

GVFD Light Duty Vehicle Replacement

Project ID	FD2022001	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2024
District		**End Date**	
Community Council			

Description

This funding request is for equipment for the Girdwood Volunteer Fire Department (GVFD) in the Girdwood Valley Service Area. This funding would allow for replacement of vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle. The criteria for determining the future replacement of vehicles is if they have over 150,000 miles, are over 15 years old, or best meet operational needs of specialty teams.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	406100 - Girdwood Valley SA CIP Bond	100	-	-	-	-	-	100
Total (in thousands)		**100**	**-**	**-**	**-**	**-**	**-**	**100**

HAZMAT Response Vehicle

Project ID	FD2019001	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2023
District		**End Date**	December 2024
Community Council			

Description

This project is to replace the Hazardous Materials (HAZMAT) Response Vehicle in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. Front line fire apparatus typically have a lifespan of 20 years or 150,000 miles. The Municipality is requesting funding to replace one (1) HAZMAT Response Vehicle.

Comments

There is one (1) Hazmat Response Vehicle that serves within the Anchorage Fire Service Area; it is located at Fire Station #1.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,000	-	-	-	-	1,000
Total (in thousands)		**-**	**1,000**	**-**	**-**	**-**	**-**	**1,000**

Infrastructure Life Cycle Replacement

Project ID	IT2020004	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2021
District	HD-SD: Community-wide	**End Date**	December 9999

Community Council

Description

To replace outdated Enterprise infrastructure no longer supported by the manufacturer located in over 120 buildings and 5 datacenters within the Municipality. Proactive approach to lifecycle information technology (IT) hardware supporting the Municipality's growing IT dependency. Infrastructure will include network, server, and storage for enterprise applications, and foundation IT technologies to ensure system stability and quality of service.

Comments

The operations and maintenance (O&M) costs identified for this project includes computer hardware maintenance costs associated with the assets, the interest for the loans used to fund this project, and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	-	900	900	900	900	900	4,500
Total (in thousands)		**-**	**900**	**900**	**900**	**900**	**900**	**4,500**
O & M Costs								
Computer HW Maint(MOA/AWWU)		-	90	90	90	90	90	450
Depreciation		-	180	180	180	180	180	900
LT Contracts Payable Int		-	38	30	22	15	5	110
Total (in thousands)		**-**	**308**	**300**	**292**	**285**	**275**	**1,460**

Intersection Resurfacing

Project ID	PME2015006	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2015
District	Assembly: Areawide, 16-H: Anchorage Airport, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage, 19-J: Mountainview/Airport Heights, 20-J: U-Med, 21-K: South Muldoon, 22-K: North Muldoon, 10-E: Oceanview/Klatt, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park, 13-G: Campbell, 14-G: Spenard, HD-SD: Community-wide, 15-H: Sand Lake/Campbell Lake	**End Date**	December 9999
Community Council	ARDSA Councils		

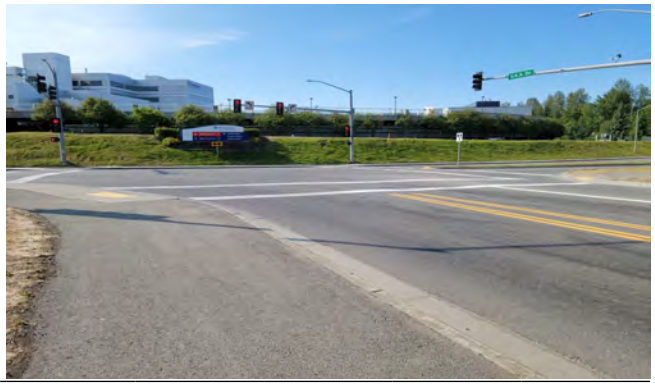
Description

The project will resurface intersections throughout Anchorage Roads & Drainage Service Area (ARDSA). This annual program resurfaces 4-8 high priority intersections each summer along with numerous other ones.

Comments

Due to the starting/stopping friction from vehicles, the road surfaces around intersections get worn down more quickly than the road surfaces between intersections. Intersections that have required repeated maintenance service are targeted.

This project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	200	200	200	200	200	1,200
Total (in thousands)		**200**	**200**	**200**	**200**	**200**	**200**	**1,200**

Jewel Terrace St Road and Drainage Improvements

Project ID	PME2021009	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	July 2023
District	Assembly: Section 3, Seats D & E, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2025
Community Council	Sand Lake		

Description

The project will reshape the roadway to improve drainage flows and then resurface.

Comments

The project has not started. Bond funding is planned for design and construction.

Jewel Terrace Street is a strip-paved local road that serves as a connection between Dimond Boulevard and Jewel Lake Park. The road surface is in very poor condition with potholes and cracks prevalent. Property owners contend with drainage issues year round.

The project is a priority for the neighborhood

Ranked as #1 priority of the Sand Lake Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	450	-	-	-	-	-	450
Total (in thousands)		**450**	**-**	**-**	**-**	**-**	**-**	**450**

Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd

Project ID	MO2016009	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2020
District	Assembly: Section 6, Seats J & K, 26-M: Huffman, 11-F: Lower Hillside	**End Date**	October 2027
Community Council	Abbott Loop, Huffman/O'Malley		

Description

The project will resurface the roadway, repair curb as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

Prior year road bonds funded design. The 2023 funding is for Phase I construction.

The road surface is experiencing rutting and frequent pot holing. These issues impact safety and increase maintenance expense.

The project need was identified by Street Maintenance and considers the project a high priority.

Ranked as #8 of 24 priority of the Huffman/O'Malley Community Council for 2022.
Ranked as #21 out of 48 priority of the Abbott Loop Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,500	4,000	-	-	-	-	7,500
Total (in thousands)		**3,500**	**4,000**	**-**	**-**	**-**	**-**	**7,500**

Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd

Project ID	PME2022001	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2022
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2028
Community Council	Abbott Loop		

Description

The project will rehabilitate the surface of the major arterial road. Pedestrian facilities will be brought into Americans with Disabilities Act (ADA) compliance and rehabbed as needed.

Comments

Design study is underway, funded with prior year road bonds. The 2023 bond funding will be used to complete design. Construction funding will be pursued in future years with bonds.
The project is a high priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	4,000	4,000	-	8,200
Total (in thousands)		**200**	**-**	**-**	**4,000**	**4,000**	**-**	**8,200**

Laviento Dr Extension/Reconstruction - King St to 87th Ave

Project ID	PW2012028	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2023
District	Assembly: Section 6, Seats J & K, 10-E: Oceanview/Klatt	**End Date**	December 2034
Community Council	Taku/Campbell		

Description

The project will reconstruct the existing portion of Laviento Drive and extend it south to 87th Avenue. Laviento will be constructed to current local street standards. These standards typically include a 33' street section with two 11' travel lanes, 3.5' shoulders, sidewalks on both sides, street lighting, and a storm drain system adequate to handle the drainage.

Comments

This project has not started. State grant funding is proposed. The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Laviento intersects King Street between Dimond Boulevard and the entrance to Costco and previous Toys-R-Us building. This is a heavily used intersection so traffic is usually backed up making turning movements out of Laviento Drive very difficult. The solution is to extend Laviento to 87th Avenue to allow area traffic the option of another access.

The project was ranked number 7 out of 18 in 2020 by the Taku/Campbell Community Council.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**

Learning Commons Renovation

Project ID	LIB2023002	**Department**	Library
Project Type	Renovation	**Start Date**	January 2024
District		**End Date**	December 2024
Community Council			

Description

The Learning Commons on the 4th floor of the Z.J. Loussac Library is not only a rental but is used daily for Youth Services programs. It is the only large area for youth programs to use where there are sometimes upwards of 75 children in attendance.

This renovation includes:
- Redo the linoleum flooring, which can be painted and cost much less
- Replace the very old carpet with sturdier carpet, which would be easier to clean-up
- Repaint walls
- Remove old green cabinets from the early 90's that are no longer in use



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	75	-	-	-	-	75
Total (in thousands)		**-**	**75**	**-**	**-**	**-**	**-**	**75**

Little Campbell Creek Basin Improvements

Project ID	PW2013014	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park, 13-G: Campbell	**End Date**	December 2050
Community Council	Abbott Loop, Hillside, Huffman/O'Malley		

Description

The project will construct improvements recommended by the Little Campbell Creek Drainage Study completed in 2013. Improvements will be constructed in priority order as funding becomes available.

Comments

The project has not started. Annual state grant funding is proposed. Over $50 million in improvements were identified by the drainage study. The benefits of the improvements include reduced risk of flooding and related property damage, enhanced fish passage, and flow attenuation.

The grant funding may be used for design, utilities, easement acquisition, construction, and any other activity associated with the identified improvements in the Little Campbell Creek basin.

The project is a priority for the Municipality.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Lois Dr/32nd Ave Upgrade - Benson Blvd to 32nd Ave to Minnesota Dr

Project ID	PME2019001	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	April 2019
District	Assembly: Section 3, Seats D & E, 17-I: Downtown Anchorage, 14-G: Spenard	**End Date**	October 2032
Community Council	Spenard		

Description

The project will upgrade Lois Drive and 32nd Avenue to current urban standards. Improvements are expected to include a new road base, storm drain installation with curb and gutter, pedestrian facilities, and upgraded street lighting. Construction is anticipated to be phased due to the high cost of the project.

Comments

The draft design study report has been completed. The 2028 funding will be used for design, utility work, and right-of-way acquisition. There is a heavy volume of non-motorized traffic along Lois Drive. It connects a high density residential area with four schools and the commercial district between Northern Lights and Benson Boulevard. There are no current pedestrian facilities on most of this section of Lois Drive.

The need for this project was confirmed in the West Anchorage District Plan.

Ranked as the #5 priority out of 24 for the Spenard Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	2,000	2,000
Total (in thousands)		**-**	**-**	**-**	**-**	**-**	**2,000**	**2,000**

Lore Rd Surface Rehab and Traffic Calming - Brayton Dr to Lake Otis Pkwy

Project ID	TR2019001	**Department**	Traffic Engineering
Project Type	Rehabilitation	**Start Date**	June 2020
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2028
Community Council	Abbott Loop		

Description

The project will resurface Lore Road and install traffic calming measures.

Comments

The project is in design. 2024 bond funding is for construction.

The Abbott Loop Community Council ranked the project #16 of 48 for 2023.

The project is a priority for Street Maintenance as the Alaska Department of Transportation (ADOT) detours have added significant traffic volume to Lore Road.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,000	-	-	-	-	2,000
Total (in thousands)		**-**	**2,000**	**-**	**-**	**-**	**-**	**2,000**

Loussac Library Children's Area Renovation

Project ID	LIB2020004	**Department**	Library
Project Type	Renovation	**Start Date**	June 2023
District		**End Date**	December 2025
Community Council			

Description

This project will renovate the children's area on the second floor of Loussac Library. One of the most popular and well-used spaces in the Library, the area has not been updated since the Library opened in 1986. In addition to an outdated floor plan that hinders efficiency, the space looks worn down and the carpet is unpeeling and worn in many places. The project includes architectural and engineering design; replacement of carpet, shelving, and furniture; lighting, structural, and heating, ventilation, and air conditioning (HVAC) upgrades; and a reconfiguration of the layout to be more welcoming to children and more efficient for the modern needs of a library.

The 2013 Loussac Library Master Plan and a 2017 cost estimate by HMS put the project at $2.35M (includes construction, architectural/engineering (A/E), project management, permits, 1% for art, and contingency).

Comments

Generations of Alaskans have grown up in the Loussac Library children's area. It is a place where our children take their first steps, read their first words, and meet their first friends. It is also where they learn about being part of a community that is bigger than themselves and their families. Parents come to the space because it allows them to meet other supportive adults, find resources for parenting, and introduce their children to the joy of reading.

However, after over thirty years of use, the children's area is showing its age. The children who first enjoyed the space are now bringing their own kids. An investment in this space will show our community that Anchorage cares about and invests in our young people. The Library is a critical piece in our community's early literacy initiatives, and a commitment in this area is needed more than ever. In Anchorage, only 43% of students enter Kindergarten ready to learn. A vibrant and exciting children's area at Loussac Library can be a centerpiece for our city to overcome this grim statistic.

Already a popular space, the Library has full audiences for daily storytimes and can bring in thousands for special events like Harry Potter's Birthday and Noon Year's Eve. A newly renovated children's area will draw even larger audiences and ensure that more Anchorage families take advantage of this valuable resource for early learning and childhood development.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	2,250	-	-	-	2,250
Total (in thousands)		**-**	**-**	**2,250**	**-**	**-**	**-**	**2,250**

Low Impact Development Annual Program

Project ID	PME2016014	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	June 2017
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

This project will be used to build storm sewer disconnects and drainage infrastructure using low impact development methods from which we will create design guidance for the community.

Comments

Annual bond funding is proposed. One of the projects supported by this funding is the outfall on Campbell Creek near the International/Old Seward intersection.

Low Impact Development is a program of the Alaska Pollutant Discharge Elimination System (APDES) permit requiring the Municipality to perform demonstration projects which reduce the peaks and timings of storm flows into water bodies through the storm sewer system.

The operations and maintenance (O&M) will be used to maintain the infrastructure built to protect the waterways.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	250	250	250	250	250	1,450
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	50	-	-	-	-	-	50
Total (in thousands)		**250**	**250**	**250**	**250**	**250**	**250**	**1,500**
O & M Costs								
Contractual Svcs Other		10	10	10	10	10	10	60
Total (in thousands)		**10**	**10**	**10**	**10**	**10**	**10**	**60**

Maintenance Shop - Old Glenn Hwy

Project ID	PR2019027	**Department**	Parks & Recreation
Project Type	New	**Start Date**	January 2020
District		**End Date**	December 2024
Community Council			

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds in 2020 - 2024 will be used to purchase land and buildings for a new maintenance shop and install fencing, lighting and security, and expand the storage area.

Comments

The operations and maintenance (O&M) costs may include electric, gas, and water utilities and maintenance and operating supplies, and will be dependent on the site, size, and features of the new maintenance shop.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	400	400	-	-	-	-	800
Total (in thousands)		**400**	**400**	**-**	**-**	**-**	**-**	**800**

Major Municipal Facility Infrastructure Repairs

Project ID	MOD07013	**Department**	Maintenance & Operations
Project Type	Rehabilitation	**Start Date**	July 2023
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2028
Community Council			

Description

The Municipality has several facilities constructed in the 1980's and earlier that are in need of refurbishment. Electrical, and mechanical systems have reached their normal life expectancy and are in need of replacement. Building code upgrades are also needed to bring facilities up to current standards and comply with public safety standards.

Comments

The Municipality increased local funding for major facility upgrades in 2004 when annual State grant funding for various Municipality of Anchorage (MOA) facilities was discontinued. Since that time, local funds have been the primary source for many, much needed building repairs. This funding could provide local match funds for State grant funds to help alleviate growing deferred maintenance projects.

The funding source of $476,000 will come as a contribution from the Areawide Operating Fund.

The following list of Major Municipal Facility Upgrades may be included for budget period 2023 (2024 thru 2028 Maj. Projects reprioritized and identified at respective year's capital budget preparation):

Various Facilities:
$ 150,000 Emergency Repairs/Design
$ 150,000 Mechanical/Heating, Ventilation, and Air Conditioning (HVAC) Upgrades
$ 40,000 Parking Lot/Paving Repairs
$ 100,000 Energy Conservation Upgrades

Various Fire Stations:
$ 36,000 Emergency Repairs

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Restricted Contributions	401800 - Areawide General CIP Contributions	476	476	476	476	476	476	2,856
Total (in thousands)		**476**	**476**	**476**	**476**	**476**	**476**	**2,856**

Major Municipal Facility Roof Replacement

Project ID	MOD07010	**Department**	Maintenance & Operations
Project Type	Replacement	**Start Date**	April 2023
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 2028
Community Council			

Description

The Municipality is attempting to "catch up" on years of deferred maintenance projects within its aging facility inventory. Most of these facilities are 20-30 years old and have reached the normal life expectancy of the buildings' major systems.

Comments

The Municipality of Anchorage (MOA) is seeking capital maintenance funding to address facility roof repairs that have been needed for years. $2.35 million worth of capital maintenance needs for municipal facilities have been identified, with $476,000 proposed from local capital funds on project Major Municipal Facility Infrastructure Repairs (MOD07013).

Municipal Roof Repair/Replacement Projects may include:

Fleet Maintenance Heavy Equipment Shop (Bering Street):
$ 800,000 Replace existing roof

Russian Jack Greenhouse:
$ 350,000 Replace roofs - Note 2023 Capital Improvement Budget was amended by the assembly to remove this item from this project and move it to Parks and Recreation service area fund.

Street Maintenance Shop (Northwood Drive):
$ 1,200,000 Replace existing roof

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	1,415	1,350	1,200	450	1,200	5,615
Total (in thousands)		**-**	**1,415**	**1,350**	**1,200**	**450**	**1,200**	**5,615**

Margaret E. Sullivan Park

Project ID	PR2020008	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2024
District		**End Date**	October 2027
Community Council	South Addition		

Description

Community identified park and safety improvements.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	200	400	-	-	600
Total (in thousands)		**-**	**-**	**200**	**400**	**-**	**-**	**600**
O & M Costs								
Transfer To Other Funds		-	-	10	20	-	-	30
Total (in thousands)		**-**	**-**	**10**	**20**	**-**	**-**	**30**

Mary Ave Area Storm Drainage

Project ID	PW2014049	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2023
District	Assembly: Section 6, Seats J & K, 10-E: Oceanview/Klatt	**End Date**	October 2030
Community Council	Old Seward/Oceanview		

Description

The project will assess the existing drainage system in this area, make recommendation for upgrading the system, and construct identified improvements.

Comments

The project has not started. State grant funding is proposed. Drainage problems plague these areas in the spring and fall.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Ranked as #2 of 14 priorities of the Old Seward/Oceanview Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**

McDonald Center - Driveway Rehabilitation

Project ID	PR2019034	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2026
District		**End Date**	December 2026
Community Council			

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab the McDonald Center driveway.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	250	-	-	250
Total (in thousands)		**-**	**-**	**-**	**250**	**-**	**-**	**250**

Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd

Project ID	PME2017006	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	March 2017
District	Assembly: Section 4, Seats F & G, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	October 2032
Community Council	Midtown		

Description

The project will remake the Denali Street corridor in Midtown into a pedestrian/bike friendly route that will emphasize safety and accessibility.
Improvements to 36th Avenue between A Street and Old Seward Highway are also included in the project scope.

Phase I includes improvements to Denali from 40th Avenue to Tudor Road.

Phase II improvements will include the segment from 40th Avenue to 36th Avenue.

Comments

The project is in design study. The proposed 2026 bond funding is to complete design for Phase I. Construction is anticipated to be phased.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Mirror Lake - Parking Lot Rehabilitation and Striping

Project ID	PR2019032	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2025
District		**End Date**	December 2025
Community Council			

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab and restripe the parking lot.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	100	-	-	-	100
Total (in thousands)		**-**	**-**	**100**	**-**	**-**	**-**	**100**

Mountain Road Improvements - Hickling Cir to Sleepy Cir

Project ID	PME2022006	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2021
District	Assembly: Section 2, Seats A & C, 24-L: North Eagle River/Chugiak	**End Date**	December 2027
Community Council	Chugiak		

Description

The project will construct the unimproved road to rural standards.

Comments

The purpose of the project is to provide for a secondary egress for an isolated neighborhood in the Peters Creek area. The project was recommended by the Chugiak, Birchwood, Eagle River, Rural Road Service Area (CBERRRSA) board. Design study is underway funded by prior year areawide bonds. The 2024 funding will be used to complete design. Construction funding will be pursued in a future year.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	1,200	-	-	-	-	1,200
Total (in thousands)		**-**	**1,200**	**-**	**-**	**-**	**-**	**1,200**

Mountain View Library - Upgrades and Addition

Project ID	LIB2021001	**Department**	Library
Project Type	Upgrade	**Start Date**	June 2024
District	19-J: Mountainview/Airport Heights	**End Date**	December 2026
Community Council			

Description

Opened in 2009, the Mountain View Library has demand and usage that far exceeds the original capacity of the building. The original floor plan for the building does not adequately serve today's needs--there is a demand for computers and collaborative work areas, dedicated teen areas, and small study rooms that the Library is currently unable to meet. Additionally, after almost ten years of heavy wear-and-tear, the building is in need of new paint, surfaces, and furniture. This critical infusion of maintenance and upgrades at the ten-year+ mark will make sure the Municipality extends the life of this valuable community asset.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	300	-	-	-	-	300
Total (in thousands)		**-**	**300**	**-**	**-**	**-**	**-**	**300**

Muldoon Library Relocation

Project ID	LIB2020001	**Department**	Library
Project Type	New	**Start Date**	June 2024
District	Assembly: Section 5, Seats H & I	**End Date**	December 2027
Community Council			

Description

Construction of a new library location in the Muldoon area. The first year request is for architectural and engineering design costs, and year two is for construction costs.

Comments

The library plans to move to a new location that has better visibility and is more closely tied into the recent housing and retail developments that have grown in the area. There is an increased population and development moving into the Muldoon area, creating a need and opportunity for the library to lease a space that is better suited for community needs. Improvements would include a building with better visibility, a meeting room that could be used when the library is closed, and more space for local teens and children.

The operations and maintenance (O&M) costs for this new library may include electric, gas, and water utilities and maintenance and operating supplies, and will be dependent on the site, size, and features of the new library and may be offset by the cost reduction from the old location.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	500	2,000	-	-	-	2,500
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	3,000	-	-	-	3,000
Total (in thousands)		**-**	**500**	**5,000**	**-**	**-**	**-**	**5,500**

Multi-Use Trails & Pedestrian Bridge Upgrades

Project ID	APR2015002	**Department**	Parks & Recreation
Project Type	Upgrade	**Start Date**	June 2022
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	October 2026
Community Council			

Description

Most of the 30 bridges along Anchorage's Trails System are 40 years or older. Capital funds will be used to repair or replace aging bridges along Anchorage's major multi-use trails and repair asphalt trails if needed.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	450	500	500	-	-	1,450
Total (in thousands)		**-**	**450**	**500**	**500**	**-**	**-**	**1,450**
O & M Costs								
Transfer To Other Funds		-	25	25	25	-	-	75
Total (in thousands)		**-**	**25**	**25**	**25**	**-**	**-**	**75**

New Fire Station #16

Project ID AFD2013005
Department Fire
Project Type New
Start Date August 2013
District
End Date
Community Council

Description

This is for site survey to build a new fire station at a strategic location for identified underserved areas within the fire service area. The goal is a location that would facilitate the emergency services arriving at emergencies within 4 minutes, 90% of the time. This project is being presented in phases; the first phase is evaluation of location and possible land and in a future year the fire department will secure funding for the construction of the fire station.

Comments

The operations and maintenance (O&M) costs for this new fire station may include electric, gas, and water utilities and maintenance and operating supplies, and will be dependent on the site, size, and features of the new fire station.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	500	6,500	-	-	-	7,000
Total (in thousands)		**-**	**500**	**6,500**	**-**	**-**	**-**	**7,000**

Norann Subdivision Area Road Reconstruction

Project ID	PW110984	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2020
District	Assembly: Section 3, Seats D & E, 13-G: Campbell	**End Date**	October 2028
Community Council	Taku/Campbell		

Description

This project will reconstruct 57th and 58th Avenues in Norann Subdivision. Improvements are expected to include construction of a new road base, installation of a storm drain system, upgraded street lighting, landscaping, and pedestrian facilities if warranted.

Comments

Design is underway and was funded with prior year bonds.

The 2017 Governmental Accounting Standards Board (GASB) road survey rated these roads as the worst possible Condition F. The road surface is deteriorating with major frost heaves and curb jacking, which are key symptoms of a failing road base.

These roads are a priority for Street Maintenance.

This project is a priority for the neighborhood.

Ranked as #8 of 18 priorities of the Taku/Campbell Community Council.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	4,200	-	-	-	-	-	4,200
Total (in thousands)		**4,200**	**-**	**-**	**-**	**-**	**-**	**4,200**

North Fairview Bike and Pedestrian Safety Improvements

Project ID	PW2013023	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage	**End Date**	October 2030
Community Council	Fairview		

Description

The scope of this project is two-fold. First, the project will examine the feasibility of constructing a fence on the north side of 5th Avenue between Karluk Street and Medra Street. If practical, the fence will be constructed. Secondly, the project will fund a study recommended in the Anchorage Pedestrian Plan to determine future capital projects in the North Fairview area.

Comments

This project has not started. State grant funding is proposed.

Pedestrian use of North Fairview has resulted in serious safety issues, including pedestrians crossing at unmarked areas, pedestrians and bicycles using busy streets to travel, and pedestrians cutting across private lands to access transit.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with safety improvements in Fairview.

Ranked as #12 of 40 priorities of the Fairview Community Council 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		**1,500**	**-**	**-**	**-**	**-**	**-**	**1,500**

Northern Lights Blvd Eastbound Capacity Improvements - Lake Otis Pkwy to Bragaw St

Project ID	PME2015012	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2028
District	Assembly: Section 4, Seats F & G, 19-J: Mountainview/Airport Heights, 20-J: U-Med	**End Date**	October 2034
Community Council	University Area		

Description

A third eastbound lane will be added on East Northern Lights from Lake Otis Parkway to Bragaw Street. Intersection improvements at Lake Otis, University of Anchorage, Alaska (UAA), and Bragaw are anticipated to be included in the scope.

Comments

The project has not started. Bond funding is proposed for a design start.

The Metropolitan Transportation Plan (MTP) identified this section of East Northern Lights Boulevard as a short-term project need.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	1,000	1,000
Total (in thousands)		**-**	**-**	**-**	**-**	**-**	**1,000**	**1,000**

Northern Lights Blvd Surface Rehab - Lake Otis Pkwy to Boniface Pkwy

Project ID	PME2021011	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	July 2022
District	Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 19-J: Mountainview/Airport Heights, 20-J: U-Med	**End Date**	October 2028
Community Council	Airport Heights, Russian Jack Park, Rogers Park, University Area		

Description

The project will resurface the road and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

Design Study is underway. The 2023 bond funding is intended to complete design. Construction will be phased and likely occur in 2024 and 2025.

The top lift has eroded in many places on this major arterial road. The result of the erosion has been the formation of deep ruts and potholes.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	100	3,000	3,000	-	-	-	6,100
Total (in thousands)		**100**	**3,000**	**3,000**	**-**	**-**	**-**	**6,100**

Northfleet Dr Area Storm Drain Improvements

Project ID	PME2020013	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	August 2025
District	Assembly: Section 3, Seats D & E, 10-E: Oceanview/Klatt	**End Date**	October 2031
Community Council	Bayshore/Klatt		

Description

The project will replace approximately 600' of storm drain pipe and related structures.

Comments

The project has not started. Bond funding is planned for design and construction.

A sinkhole developed alerting Street Maintenance to a failing storm drain.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	500	-	2,000	-	2,500
Total (in thousands)		**-**	**-**	**500**	**-**	**2,000**	**-**	**2,500**

Northwood Dr Extension - Dimond Blvd to Strawberry Rd

Project ID	PME01011	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	October 2023
District	Assembly: Section 3, Seats D & E, 13-G: Campbell, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2034
Community Council	Sand Lake		

Description

This project will extend Northwood Drive south from 88th Avenue, construct a bridge over Campbell Creek, and connect to Dimond Boulevard at the Victor Road/Dimond Boulevard intersection. The roadway and bridge will provide one vehicle lane for each direction and additional width to accommodate a sidewalk and pathway for pedestrian and bicycle use. In addition, curbs, storm drainage, connections to the Campbell Creek trail system, street lighting, and landscaping are proposed. An adjacent trail head parking area will also be developed as part this project. The project scope has increased to include re-evaluating the four-lane configuration of Northwood Drive north to Strawberry Road.

Comments

The project has not started. A Design Study Report was done years ago but enough time has passed that the process will need to begin anew.

The grant funding may be used for design, utility work, obtaining rights-of-way and easements, construction, and any work associated with upgrading the roadway and its amenities.

The area north of Dimond Boulevard and west of Minnesota Drive has limited access and circulation. Southbound traffic is directed to the 88th Avenue and Arlene Street intersection, which is also the primary access route for Dimond High School. The connection is expected to reduce congestion on Dimond Boulevard between Arlene Street and Northwood Drive. Residents on Northwood Drive who will be most impacted insisted on the northern segment of the roadway be included in the project scope.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	20,000	-	-	-	-	-	20,000
Total (in thousands)		**20,000**	**-**	**-**	**-**	**-**	**-**	**20,000**

Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd

Project ID	PME77009	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	October 2023
District	Assembly: Section 2, Seats A & C, 24-L: North Eagle River/Chugiak	**End Date**	October 2030
Community Council	Chugiak		

Description

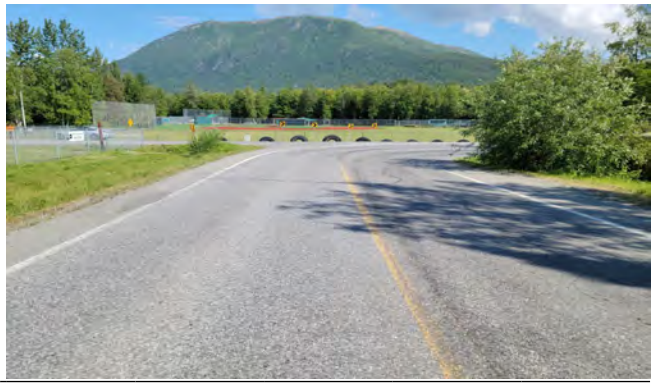
The project will construct a separate pedestrian trail along a collector route serving local ball fields.

Comments

The project has not started. There are no pedestrian facilities along this collector street that provide access to recreational ball fields. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with the improvements described above or associated amenities.

Ranked as #5 of 33 priorities of the Chugiak Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**

Oberg Soccer Fields - Parking Rehabilitation and Safety/Security Lighting

Project ID	PR2019029	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2025
District		**End Date**	December 2025
Community Council			

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehabilitate the parking lot and install lighting to improve the safety and security of the parking lot.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Transfer from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	100	-	-	-	100
Total (in thousands)		**-**	**-**	**100**	**-**	**-**	**-**	**100**

Ocean Dock Rd Upgrade - Port Entrance to Whitney Rd

Project ID	PW2014053	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2026
District	Assembly: Section 1, Seat B, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	October 2032
Community Council	Government Hill		

Description

The project will upgrade Ocean Dock Road to the Port of Alaska (POA) entrance to current urban minor arterial standards with a special emphasis on improving safety and enhancing traffic circulation.

Comments

The project has not started. Bond funding is programmed for design.

Needs have been identified to improve pedestrian, vehicular, freight, and charter bus access and safety at railroad crossings and intersections as well as enhancing traffic circulation in this industrial area. Ocean Dock Road is the connection between the Port of Alaska and the road network.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	750	-	-	750
Total (in thousands)		**-**	**-**	**-**	**750**	**-**	**-**	**750**

Old Seward Hwy/Huffman Rd Area Local Road Rehab

Project ID	PW2014023	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2023
District	Assembly: Section 6, Seats J & K, 10-E: Oceanview/Klatt	**End Date**	October 2034
Community Council	Old Seward/Oceanview		

Description

The project will resurface the local roads in this area, improve ditching, and repair curbs where needed.

Comments

The project has not started. State grant funding is proposed.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to resurfacing the roads in this area.

Ranked as #5 of 14 priorities of the Old Seward/Oceanview Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Opal Dr Road and Drainage Reconstruction

Project ID	PW2013010	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2023
District	Assembly: Section 3, Seats D & E, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2030
Community Council	Sand Lake		

Description

The project will reconstruct Opal Drive. Improvements are expected to include a new road base with storm drain, curb and gutter, street lighting, and landscaping.

Comments

The project has not started. The proposed state grant funding is for design and construction. The road base has settled through the years so that melt and runoff from rain events now gets trapped on the roadway. This has caused the degeneration of the road base which is evidenced by potholing and frost heaving.

The grant funds may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with reconstructing the road.

Ranked as #14 of 18 priorities of the Sand Lake Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Patterson St Bike Lanes - Debarr Rd to Chester Creek

Project ID	PME2016012	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2018
District	Assembly: Section 5, Seats H & I, 21-K: South Muldoon, 27-N: Basher	**End Date**	October 2029
Community Council	Northeast		

Description

The project will install bike lanes on Patterson Street from Debarr Road to Chester Creek. The roadway may need to be re-shaped and resurfaced to accommodate the striping of the bike lanes.

Comments

Design was funded with bonds and is underway. The 2023 request is to complete design. Construction funding will be pursued in a later year.

The Anchorage Bicycle Plan identifies the need for bike lanes on Patterson.

In 2020 the project was the top priority for the Northeast Community Council but was not ranked this year.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	150	-	-	1,000	-	-	1,150
Total (in thousands)		**150**	**-**	**-**	**1,000**	**-**	**-**	**1,150**

Pavement and Subbase Rehabilitation

Project ID	PME55112	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2006
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

This program resurfaces 10-15 miles of streets annually with recycled asphalt pavement (RAP), chip seal, and asphalt. Improvements also include grading, ditching, chip seal surfacing, and use of reclaimers on deteriorating chip seal and seal coat streets. Reclaiming efforts are being expanded to include curbed streets where pavement has failed but curbs are in good shape.

Comments

This effort is a continuing annual program. There are many unpaved roads with a myriad of maintenance concerns in Anchorage Roads & Drainage Service Area (ARDSA). Benefits include improved air quality due to dust reduction, lower maintenance costs, and short installation time. Resurfacing the streets preserves the road base extending the life of the roadway and is much more cost effective than a reconstruction.

This program often results in installation of culverts, drainage inlets, and/or connections to existing storm drain. Each drainage structure installed requires annual inspection, cleaning, and potential maintenance which is what the operations and maintenance (O&M) request is for.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,200	1,200	1,200	1,200	1,200	7,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	200	-	-	-	-	-	200
Total (in thousands)		**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**7,200**

Pavement and Subbase Rehabilitation

O & M Costs							
Contractual Svcs Other	5	5	5	5	5	5	30
Total (in thousands)	**5**	**5**	**5**	**5**	**5**	**5**	**30**

Pedestrian Safety and Rehab Annual Program

Project ID	PME55111	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	April 2011
District	Assembly: Areawide, 16-H: Anchorage Airport, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage, 19-J: Mountainview/Airport Heights, 20-J: U-Med, 21-K: South Muldoon, 22-K: North Muldoon, 10-E: Oceanview/Klatt, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park, 13-G: Campbell, 14-G: Spenard, HD 50: Anchorage Areawide, 15-H: Sand Lake/Campbell Lake	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

The funding will be used to construct small "missing links" in the existing sidewalk system. Rehabilitation of existing sidewalks and trails will also be included. Pedestrian safety is a primary consideration in selecting projects. Specific project locations will be identified as the need arises.

Comments

Design and construction funding is proposed annually. The need to enhance pedestrian safety in the Municipality of Anchorage is envisioned as a joint funding effort utilizing local road bonds and state grants.

Missing pedestrian connections exist throughout Anchorage and construction improves pedestrian safety. Additionally, many sidewalks and trails have deteriorated to the point that safety is a growing concern. The projects to receive funding are determined by Street Maintenance, Project Management & Engineering (PM&E), and the Anchorage Pedestrian Plan. In the last year, this program funded projects such as the new ped/bike connection from Arctic to West 30th Avenue, the 12th Avenue stairway, Klatt Road, and East 74th Avenue. Some money also went to repairing small sections of sidewalks at various locations throughout the Anchorage Roads and Drainage Service Area (ARDSA).

The grant funding may be used for utility work, obtaining rights-of-way and easements, and any work associated with constructing and rehabilitating pedestrian facilities and their amenities.

The funding is used for both rehabilitating and constructing new pedestrian infrastructure. The operations and maintenance (O&M) will be used to maintain the new pedestrian infrastructure built with this funding.



Pedestrian Safety and Rehab Annual Program

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	1,000	1,000	1,000	1,000	5,500
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,500	1,000	1,000	1,000	1,000	1,000	6,500
Total (in thousands)		**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**12,000**
O & M Costs								
Contractual Svcs Other		15	15	15	15	15	15	90
Total (in thousands)		**15**	**15**	**15**	**15**	**15**	**15**	**90**

Peratrovich Park Upgrades

Project ID PR2022003
Department Parks & Recreation
Project Type Upgrade
Start Date
District
End Date
Community Council

Description

Pedestrian plaza and landscape upgrades to improve safety and support programming in this historic downtown park.

Comments

The operations and maintenance (O&M) cost is the anticipated amount to operate and maintain the improvements.





Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	750	-	-	-	-	-	750
Total (in thousands)		**750**	**-**	**-**	**-**	**-**	**-**	**750**
O & M Costs								
Transfer To Other Funds		38	-	-	-	-	-	38
Total (in thousands)		**38**	**-**	**-**	**-**	**-**	**-**	**38**

Performing Arts Center Upgrades

Project ID	MOD08304	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2023
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	June 2028
Community Council			

Description

The Anchorage Center for the Performing Arts is one of Anchorage's premier cultural institutions and a cultural destination for all of Alaska. Now over 30 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

Comments

Proposed projects by year:

2023:
$ 105,000 Replace/Upgrade Fire Detection System - Phase I
$ 450,000 Replace HVAC System Phase II
$ 150,000 Replace Regional Transmitting System
$1,000,000 Seismic Bracing
$ 50,000 Replace Harrison Lobby Column Lights
$ 150,000 Upgrade Fire Curtains (Atwood, Discovery, & Laurence)
$ 350,000 Replace Theatrical Curtains (Atwood, Discovery, & Laurence)
$ 275,000 Replace Exterior Column & Lighting - LED Lighting
$ 175,000 Upgrade Lobby Sound & Speaker System

2024:
$ 105,000 Replace/Upgrade Fire Detection System - Phase II
$ 100,000 Exit Sign Removal/Disposal/Replacement
$ 150,000 Replace Harrison Lobby Stairway Carpet
$ 100,000 Replace Discovery Theatre Carpet
$ 175,000 Upgrade Security System
$ 400,000 Re-tile Public Bathroom Floors
$ 225,000 Upgrade Sennheiser System
$ 225,000 Upgrade Loading Dock
$ 400,000 Digitize Sound System Phase I
$ 200,000 Replace Gottstein Theatre Column Lights & Carpet

2025:
$ 205,000 Replace/Upgrade Fire Detection System - Phase III
$ 650,000 Digitize Sound System Phase II
$ 700,000 Replace Discovery Theatre Pit Lift & Deck
$ 150,000 Upgrade Theatre Rigging Systems
$ 100,000 Re-tile Turquoise Lobby Floors
$ 150,000 Replace Sydney Laurence Sound Door
$ 75,000 Install Sydney Laurence Acoustic Treatments
$ 75,000 Motorize Atwood & Discovery Curtains

2026:
$ 205,000 Replace/Upgrade Fire Detection System - Phase III
$1,050,000 Paint Exterior
$ 425,000 Replace Poppy Carpet
$ 525,000 Replace Atwood Seat Fabric

2027:
$ 205,000 Replace/Upgrade Fire Detection System - Phase III
$ 650,000 Upgrade Lobby Elevators

Performing Arts Center Upgrades

$ 675,000 Replace Exterior & Interior Doors
$ 275,000 Paint Interior Theatres
$ 100,000 Replace Man Lifts
$ 75,000 Replace Lighting Rails Atwood & Discovery
$ 50,000 Upgrade Booster Water Pump
$ 25,000 Complete Harrison Lobby Restroom

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,705	2,080	2,105	2,205	2,055	-	11,150
Total (in thousands)		**2,705**	**2,080**	**2,105**	**2,205**	**2,055**	**-**	**11,150**

Peters Creek Starner Bridge Replacement

Project ID	PME2018004	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	October 2023
District	Assembly: Section 2, Seats A & C, 24-L: North Eagle River/Chugiak	**End Date**	October 2030
Community Council	Birchwood, Chugiak		

Description

The project will replace the Starner Street bridge over Peters Creek.

Comments

The project has not started. State grant funding is proposed. The existing bridge is an old structure with wood planking.

The project is the top priority of the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		**1,500**	**-**	**-**	**-**	**-**	**-**	**1,500**

Playground Development - All-Inclusive

Project ID	PR2017001	**Department**	Parks & Recreation
Project Type	Renovation	**Start Date**	June 2020
District	Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage Areawide	**End Date**	December 2027
Community Council	Community-wide		

Description

Renovation of neighborhood and community use park playgrounds with an inclusive approach that eliminates access barriers for children and families.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	300	100	400	-	-	800
Total (in thousands)		**-**	**300**	**100**	**400**	**-**	**-**	**800**
O & M Costs								
Transfer To Other Funds		-	15	5	20	-	-	40
Total (in thousands)		**-**	**15**	**5**	**20**	**-**	**-**	**40**

Pleasant Valley Subdivision Road Reconstruction Phase II

Project ID	PME2022002	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	August 2024
District	Assembly: Section 5, Seats H & I, 21-K: South Muldoon	**End Date**	October 2030
Community Council	Scenic Foothills		

Description

The project will reconstruct the streets in Pleasant Valley Subdivision. Improvements are expected to include a new road base, storm drains with curb and gutter, new pavement, pedestrian facilities where warranted, and upgraded street lighting.

Comments

The project area was studied as part of the Phase I design. The 2024 funding is intended to further design for Phase II. Construction funding will be pursued in future years.

The Scenic Foothills Community Council ranked the project number 4 out of 21.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	300	-	500	3,500	5,500	9,800
Total (in thousands)		**-**	**300**	**-**	**500**	**3,500**	**5,500**	**9,800**

Pokey Cir Area Drainage Improvements

Project ID	PME2022009	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	August 2023
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2028
Community Council	Abbott Loop		

Description

The project will construct drainage improvements in the vicinity of Pokey Circle. The exact scope of the project will be determined in the Design Study phase.

Comments

Runoff from the full length of Pokey Circle drains to the downhill north end and accumulates in the circle as there is no means to convey the water away from this area. The resulting flooding and glaciation are a threat to structures and a safety issue for property owners.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	1,000	-	-	1,500
Total (in thousands)		**-**	**500**	**-**	**1,000**	**-**	**-**	**1,500**

Pool Filtration System & Building Controls

Project ID	PW2012003	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2023
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 2028
Community Council			

Description

Replacing pool filtration systems and building controls will increase the efficiency and safety of the pools. The new systems will allow filter media to be replaced without closing pools.

Comments

All of the pools have different filtration systems; standardizing the pool filtration system and building controls will improve maintenance, efficiencies, and decrease pool down time.

$2,200,000 Replace Pool Filtration Systems and Building Controls ($550,000 annually over 4 years)

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	550	550	550	550	-	2,200
Total (in thousands)		**-**	**550**	**550**	**550**	**550**	**-**	**2,200**

Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr

Project ID	PME03018	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2005
District	Assembly: Section 6, Seats J & K, 28-N: South	**End Date**	October 2032
Community Council	Rabbit Creek		

Description

This project will provide a combination of pavement overlay, road reconstruction, and drainage improvements on a collector street in South Anchorage.

Comments

Design has been completed. Bond funding is proposed to refresh the design and then for construction. Pavement is deteriorating and pavement rehabilitation is required.

The 2014 Governmental Accounting Standards Board (GASB) road survey rated segments on Potter Heights Road as Conditions D, E, and F.

Ranked as #22 of 31 priorities of the Rabbit Creek Community Council for 2022.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	300	-	300
Total (in thousands)		**-**	**-**	**-**	**-**	**300**	**-**	**300**

Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end

Project ID	PME2016011	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2024
District	Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 20-J: U-Med	**End Date**	October 2029
Community Council	University Area		

Description

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

Design has begun funded with prior year road bonds. Funding is proposed for design and construction.

The top lift is wearing thin in many places. This results in rutting that is a potentially hazardous condition. Street Maintenance added some skin patching in 2016.

The need for this project was confirmed in the U-Med District Plan.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	3,000	-	-	-	-	4,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**1,500**	**3,000**	**-**	**-**	**-**	**-**	**4,500**

Queensgate Subdivision Area Road Reconstruction

Project ID	PW2014024	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2023
District	Assembly: Section 6, Seats J & K, 10-E: Oceanview/Klatt	**End Date**	October 2030
Community Council	Taku/Campbell		

Description

The project will reconstruct the local roads in the Queensgate Subdivision area. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

Comments

The project has not started. State grant funding is proposed. The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to reconstructing the roads in this area.

These local roads rated Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey and have continued to deteriorate to the point that maintenance is no longer cost effective.

The project was ranked number 13 of 18 in 2020 by the Taku/Campbell Community Council.

The project is a priority for residents and Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	9,000	-	-	-	-	-	9,000
Total (in thousands)		**9,000**	**-**	**-**	**-**	**-**	**-**	**9,000**

Quinhagak St Upgrade - E Dowling Rd to Askeland Dr

Project ID	PW2012044	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2021
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2029
Community Council	Abbott Loop		

Description

This project will upgrade the road to current local road standards. Improvements are expected to include a new road base, pavement with curb and gutter, storm drain installation, pedestrian facilities if warranted, street lighting, and landscaping.

Comments

Design study is underway funded with prior year bonds. The 2023 bond request is to complete design. Construction funding is anticipated in future years.

This street is experiencing serious deterioration to the surface and frost heaving, which is symptomatic of a failing road base.

The surface condition was rated a Condition F by the 2011 Governmental Accounting Standards Board (GASB) road survey.

Ranked as #8 of 48 priorities of the Abbott Loop Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	-	-	3,500	-	-	4,500
Total (in thousands)		**1,000**	**-**	**-**	**3,500**	**-**	**-**	**4,500**

Reeve Blvd Street Maintenance Facility

Project ID	PW2012058	**Department**	Maintenance & Operations
Project Type	New	**Start Date**	July 2024
District	Assembly: Section 2, Seats A & C, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	June 2029
Community Council			

Description

Design and construct a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. This project would fund construction of a new Street Maintenance satellite facility in north Anchorage near downtown to provide additional staging of personnel and snow removal equipment. The new facility would improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage locations. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently, nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

Comments

Funding for this project will go towards design and construction of a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. A new Street Maintenance satellite facility in north Anchorage near downtown will provide additional staging of personnel and snow removal equipment which will improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage neighborhoods.

The operations and maintenance (O&M) costs would be for ongoing maintenance and upkeep of the new facility and may include electric, gas, and water utilities and maintenance and operating supplies, and will be dependent on the site, size, and features of the new facility.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	2,300	-	-	-	-	2,300
Total (in thousands)		**-**	**2,300**	**-**	**-**	**-**	**-**	**2,300**

Regal Mountain Dr Area Reconstruction

Project ID	PME2014004	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2026
District	Assembly: Section 5, Seats H & I, 21-K: South Muldoon	**End Date**	October 2032
Community Council	Scenic Foothills		

Description

Reconstruction is expected to include a new road base, an expansion of the existing storm drain system, and updated lighting. Flow lines will be reestablished to prevent the existing ponding/glaciation concerns. The project will encompass Regal Mountain Drive and Circle as well as Chaimi Loop.

Comments

The project has not started. Bond funding is proposed for design with construction funding to be pursued in later years.

The streets have frost heaves, cracking, and potholes, and the curb has separated from the pavement in many places, which are all symptoms of a failing road base.

The project is a priority for the neighborhood and Street Maintenance.

Ranked as the #11 out of 21 priority of the Scenic Foothills Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	1,000	-	1,500
Total (in thousands)		**-**	**-**	**-**	**500**	**1,000**	**-**	**1,500**

Replace Fire Station #11 in Eagle River

Project ID	FD2019003	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2024
District	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher	**End Date**	
Community Council	Sand Lake, Taku/Campbell		

Description

This would replace Fire Station #11 in Eagle River. This will be a relocation that will require land acquisition. The Municipality is requesting funding for the Planning, Design, and Land purchase of $1.5M in 2024, and Construction cost of $6.5M in 2025.

Comments

This station houses a ladder truck company, an engine company, a medic unit, and a tender. The current station structure was a temporary building meant to be replaced within five years. It has been occupied since 2001. There are structural issues as it is located on unstable ground.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,500	6,500	-	-	-	8,000
Total (in thousands)		**-**	**1,500**	**6,500**	**-**	**-**	**-**	**8,000**

Replace Fire Station #12

Project ID	AFD2019001	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2024
District	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher, Tax: 19 - Upper OMalley LRSA	**End Date**	
Community Council	Sand Lake, Taku/Campbell		

Description

This funding would replace and relocate the front line response of a ladder truck company, an engine company, a medic unit, and Battalion Chief from the current Fire Station #12. This will be a relocation that will require land acquisition. The first year will be spent on site selection along with the land acquisition.

Comments

Fire Station #12 houses the Fire 911 Dispatch, Fire data servers, management information systems, and records. A ladder truck company, an engine company, a medic unit, and Battalion Chief are also housed at Fire Station #12.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,500	9,500	-	-	-	11,000
Total (in thousands)		**-**	**1,500**	**9,500**	**-**	**-**	**-**	**11,000**

Replace/Combine Fire Stations #8 and #10 Upper Hillside

Project ID	FD2019004	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2026
District	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher	**End Date**	
Community Council	Sand Lake, Taku/Campbell		

Description

This would replace Fire Stations #8 and #10 on the Upper Hillside of Anchorage. This will be a relocation that will require land acquisition.

Consolidation of response resources on the Upper Hillside would improve efficiencies and reduce operational cost.

Comments

Fire Stations #8 and #10 each house an engine company and a tender. Fire Station #10 has a long history of well water problems and has delivered bottled drinking water.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	-	1,500	6,500	-	8,000
Total (in thousands)		**-**	**-**	**-**	**1,500**	**6,500**	**-**	**8,000**

Rescue Struts Replacement

Project ID	AFD2012007	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2023
District	HD 50: Anchorage Areawide	**End Date**	
Community Council	Areawide		

Description

The fire department uses Rescue Struts to stabilize a vehicle that is resting on its side during vehicle extrication. These sets are on front-line apparatus and with the urban search and rescue team.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	76	-	-	-	-	76
Total (in thousands)		**-**	**76**	**-**	**-**	**-**	**-**	**76**

Rescue Truck CVFD

Project ID	FD2022006	**Department**	Fire
Project Type	New	**Start Date**	May 2023
District		**End Date**	
Community Council			

Description

This Light Rescue Truck is an important piece of equipment, vital to Chugiak Volunteer Fire Department's (CVFD's) emergency medical service (EMS) response. This is an EMS vehicle which is used most often in accidents with injuries. In addition to basic response, this Rescue Truck will be capable of towing our boat, side-by-side, snowmachines, etc., as seasonally needed. Included in this proposal is necessary specialized equipment for use on-scene and enroute. The truck also provides extra equipment in the case of a disaster or a mass casualty.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	404800 - Chugiak Fire SA Contributions	450	-	-	-	-	-	450
Total (in thousands)		**450**	**-**	**-**	**-**	**-**	**-**	**450**

Rotundo Alaska Room

Project ID	LIB2023001	**Department**	Library
Project Type	Improvement	**Start Date**	January 2024
District		**End Date**	December 2024
Community Council			

Description

The original windows in the Alaska Room/Rotunda in the Z.J. Loussac Library need replacement, but due to the cost of replacing the curved windows we have a bid to have them repaired which will bring them back to almost original state.

This room currently is a rental and is extremely unattractive for patrons using this room.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	50	-	-	-	-	50
Total (in thousands)		**-**	**50**	**-**	**-**	**-**	**-**	**50**

Russian Jack Greenhouse Roof

Project ID	PR2023001	**Department**	Parks & Recreation
Project Type	Replacement	**Start Date**	January 2023
District		**End Date**	
Community Council			

Description

2023 Capital Improvement Budget was amended by the Assembly to include this roof replacement and add to 2023 bonds. This was removed from MOD07010 in 2024 state grant funding.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	350	-	-	-	-	-	350
Total (in thousands)		**350**	**-**	**-**	**-**	**-**	**-**	**350**

Russian Jack Springs Park Safety and ADA Improvements

Project ID	PR2019005	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2023
District		**End Date**	October 2026
Community Council	Northeast, Russian Jack Park		

Description

Implementation of master plan priorities including safety improvements, Americans with Disabilities Act (ADA) access improvements, facility upgrades, trail rehabilitation, and new wayfinding and signage including indigenous place names for the park's trail system.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	1,000	-	350	-	-	1,350
Total (in thousands)		**-**	**1,000**	**-**	**350**	**-**	**-**	**1,350**
O & M Costs								
Transfer To Other Funds		-	30	-	18	-	-	48
Total (in thousands)		**-**	**30**	**-**	**18**	**-**	**-**	**48**

Ruth Arcand Park

Project ID	PR2020007	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2024
District		**End Date**	October 2027
Community Council	Abbott Loop		

Description

Community identified park and safety improvements, master plan implementation.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	200	250	-	-	450
Total (in thousands)		**-**	**-**	**200**	**250**	**-**	**-**	**450**
O & M Costs								
Transfer To Other Funds		-	-	10	12	-	-	22
Total (in thousands)		**-**	**-**	**10**	**12**	**-**	**-**	**22**

Sand Lake Dock

Project ID	PR2022004	**Department**	Parks & Recreation
Project Type	Upgrade	**Start Date**	
District		**End Date**	
Community Council			

Description

Upgrades to the pathway and dock at Sand Lake Park to meet current Americans with Disabilities Act (ADA) accessibility standards and support water sports activities.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	250	-	-	-	-	250
Total (in thousands)		**-**	**250**	**-**	**-**	**-**	**-**	**250**
O & M Costs								
Transfer To Other Funds		-	13	-	-	-	-	13
Total (in thousands)		**-**	**13**	**-**	**-**	**-**	**-**	**13**

SAP Migration to S/4 HANA

Project ID	IT2022002	**Department**	Information Technology
Project Type	IT	**Start Date**	June 2023
District	HD-SD: Community-wide	**End Date**	November 9999

Community Council

Description

SAP announced that beginning in 2027, they will no longer support Enterprise Resource Planning (ERP) Central Component (ECC) systems, nor will they support the purchasing / Supplier Relationship Management (SRM) or the human resources / Human Capital Management (HCM) modules; they also made it clear that their business model is to phase out ECC and promote the move for SAP ECC users to SAP suite for High-performance Analytic Appliance (S/4HANA). S/4HANA is an in-memory, column-oriented, relational database management system developed by SAP.

This project proposes: conversion of our current SAP ECC to S/4HANA, adopt the core functionalities of S/4HANA Self Services Procurement as well as H4S4 to replace HCM or embrace SuccessFactors, develop solutions for missing functionalities such as ROS/SUS, and adapt our current business processes while reducing our customization footprint to facilitate the conversion. The scope of the migration will be extensive and will highlight areas that might need extra attention including but not limited to:
- Study of our current licensing model and financial impact to convert to the S/4HANA licensing model
- Complete a comprehensive readiness assessment/study of our SAP ECC systems
- Data cleansing and archiving
- Rethink, reengineer, and simplify business processes
- Custom codes clean-up and reduction
- Business enhancement requests freeze

Comments

The operations and maintenance (O&M) costs identified for this project includes computer software maintenance and license costs, the interest for the loans used to fund this project, and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	1,000	1,000	1,000	1,000	1,000	-	5,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**-**	**5,000**
O & M Costs								
Computer SW Maint(MOA/AWWU)		-	-	-	-	-	750	750
Depreciation		-	-	-	-	-	250	250
LT Contracts Payable Int		-	20	205	170	124	78	597
Total (in thousands)		**-**	**20**	**205**	**170**	**124**	**1,078**	**1,597**

School Zone Safety

Project ID	PME10953	**Department**	Traffic Engineering
Project Type	Upgrade	**Start Date**	June 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	October 2029
Community Council	ARDSA Councils		

Description

The project will upgrade and/or modify school zone signage, signals, and markings to meet Federal, State and Local requirements. Projects may also include improvements to the School Walking Routes. The schools to be targeted for improvements with the 2023 bond funding are Chinook, Wonder Valley, and Chester Park Elementary.

Comments

The Traffic Engineering Department monitors and identifies optimal locations for safety improvements. Population changes and area development can dramatically impact traffic patterns of nearby schools requiring installation of various traffic calming features. The effort to improve safety around the Anchorage area schools is envisioned as a joint funding effort of local road bonds and state grants.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	500	500	500	500	500	3,000
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	500	500	500	500	500	500	3,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Security Fencing at Old ANMC Hospital Property

Project ID	PW2012050	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2024
District	18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	June 2029
Community Council	Downtown		

Description

Install security fencing at old Alaska Native Medical Center (ANMC) property to prevent trespassing and other unsavory activities on grounds.

Comments

Damage to the existing fence has been constant as trespassers seek access to the property to establish camps.

There is an existing chain link fence that has been breached in several places due to homeless activity and car accidents. This funding will be used to construct a more secure fence around the property.

The operations and maintenance (O&M) costs are expected for repair and maintenance of continued attempts to access the property by breaching the fence and from cars sliding off the road and hitting it and will be assigned when the funding year approaches and the amount can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	200	-	-	-	-	200
Total (in thousands)		**-**	**200**	**-**	**-**	**-**	**-**	**200**

Security Hardware & Software Upgrade

Project ID	IT2020002	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2023
District	HD-SD: Community-wide	**End Date**	November 9999

Community Council

Description

This will handle a more exposed/shared environment creating a greater challenge for security. Upgrade replaces outdated enterprise firewalls, other security appliances, and software no longer supported by the manufacturer. Proactive approach to avoid security failures due to out dated equipment and to include firewalls, intrusion detection, intrusion prevention for the F5 and DMZ. Budget will be allocated towards external access to MOA network. Security infrastructure supports constituents access to MOA data, technical access from MOA technical staff, 3rd party interfaces that include connectivity to the State of Alaska, and 3rd party contractors such as SAP application support, etc.

Comments

The operations and maintenance (O&M) costs identified for this project includes computer hardware maintenance costs, the interest for the loans used to fund this project, and the depreciation of the assets once they are placed in service. The depreciation is not appropriated but it will serve as the mechanism for cost recovery via intragovernmental charges.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	-	100	100	100	100	100	500
Total (in thousands)		**-**	**100**	**100**	**100**	**100**	**100**	**500**
O & M Costs								
Computer HW Maint(MOA/AWWU)		-	15	15	15	15	15	75
Depreciation		-	5	20	20	20	20	85
LT Contracts Payable Int		-	1	4	3	2	1	11
Total (in thousands)		**-**	**21**	**39**	**38**	**37**	**36**	**171**

Senate District E Residential Pavement Rehabilitation

Project ID	PW110974	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
District	Assembly: Section 3, Seats D & E, Assembly: Section 6, Seats J & K, 10-E: Oceanview/Klatt, 9-E: South Anchorage/Turnagain Arm/Whittier	**End Date**	October 9999
Community Council	Abbott Loop, Bayshore/Klatt, Bear Valley, Glen Alps, Huffman/O'Malley, Mid-Hillside, Old Seward/Oceanview, Rabbit Creek, Taku/Campbell		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District E. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Senate District F Residential Pavement Rehabilitation

Project ID	PW110970	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park	**End Date**	October 9999
Community Council	Abbott Loop, Hillside, Huffman/O'Malley, Mid-Hillside		

Description

The project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District F. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Senate District G Residential Pavement Rehabilitation

Project ID	PW110969	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
District	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 13-G: Campbell, 14-G: Spenard	**End Date**	October 2049
Community Council	Midtown, North Star, Spenard, Taku/Campbell		

Description

The project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District G. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management and Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Senate District H Residential Pavement Rehabilitation

Project ID	PW110975	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
District	Assembly: Section 3, Seats D & E, 16-H: Anchorage Airport, 15-H: Sand Lake/Campbell Lake	**End Date**	October 9999
Community Council	Sand Lake, Spenard, Turnagain		

Description

The project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District H. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Senate District I Residential Pavement Rehabilitation

Project ID	PW110971	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
District	Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, 17-I: Downtown Anchorage, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	October 9999
Community Council	Airport Heights, Fairview, Mountain View, North Star, Russian Jack Park		

Description

The project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District I. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Senate District J Residential Pavement Rehabilitation

Project ID	PW110972	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
District	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 19-J: Mountainview/Airport Heights, 20-J: U-Med	**End Date**	October 9999
Community Council	Airport Heights, Campbell Park, Mountain View, Russian Jack Park, University Area		

Description

The project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District J. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Senate District K Residential Pavement Rehabilitation

Project ID	PW110973	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	August 2013
District	Assembly: Section 1, Seat B, Assembly: Section 5, Seats H & I, 21-K: South Muldoon, 22-K: North Muldoon	**End Date**	October 9999
Community Council	Northeast, Russian Jack Park, Scenic Foothills		

Description

The project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District K. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering (PM&E), with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated. 51st Avenue between A Street and Cordova Street is one of the roads that will be resurfaced if sufficient funding is appropriated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Ship Creek Trail

Project ID PR2022001
Department Parks & Recreation
Project Type Upgrade
Start Date
District
End Date
Community Council

Description

Trail Corridor upgrades and streambank restoration to protect the Ship Creek Trail and support fish habitat.

Comments

The operations and maintenance (O&M) costs are the anticipated amount to operate and maintain the improvements.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	450	-	-	-	-	-	450
Total (in thousands)		**450**	**-**	**-**	**-**	**-**	**-**	**450**
O & M Costs								
Transfer To Other Funds		23	-	-	-	-	-	23
Total (in thousands)		**23**	**-**	**-**	**-**	**-**	**-**	**23**

Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor

Project ID	PME05771	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2027
District	Assembly: Section 1, Seat B, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	October 2034
Community Council	Government Hill		

Description

This project will upgrade the access road to the small boat harbor. Improvements are expected to include pavement, drainage improvements, street lighting, sidewalks and/or trails, and landscaping.

Comments

This project has not started. Bond funding is programmed for design with construction to come in a later year. This roadway has never been constructed to current standards and it serves a public facility.

Ranked as #5 priority of the Government Hill Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	600	-	600
Total (in thousands)		**-**	**-**	**-**	**-**	**600**	**-**	**600**

Southcentral Law Enforcement Tactical Range Academic Facility

Project ID	PD2017001	**Department**	Police
Project Type	Extension	**Start Date**	June 2025
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2026
Community Council			

Description

Design and construction of an Academic Training facility at the Southcentral Law Enforcement Tactical Range Complex. Approximately 10,000 sqft building to provide classroom space for: range operations, instruction, scenario pre and post training briefings, visitor instructor training, live fire shoot house building, and a simunitions tactical village.

Comments

The operations and maintenance (O&M) costs for this additional facility may include electric, gas, and water utilities and maintenance and operating supplies, and will be dependent on the site, size, and features of the additional facility.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	-	-	5,600	-	-	-	5,600
Total (in thousands)		**-**	**-**	**5,600**	**-**	**-**	**-**	**5,600**

Spruce St Upgrade/Extension - Dowling Rd to 68th Ave

Project ID	PME08008	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	May 2026
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	
Community Council	Abbott Loop		

Description

This project will upgrade and complete a new north/south collector street connection between Dowling Road and 68th Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping.

Comments

Design is underway. The 2026 funding request is to complete design and for right-of-way acquisition and utility relocations. Construction will be begin in 2027 depending on the availability of funding.

This collector street is not constructed to urban standards, and the segment north of 64th Avenue does not exist. This connection will improve traffic circulation in the Lake Otis corridor.

Ranked as #7 of 48 priorities of the Abbott Loop Community Council for 2023 for the southern section. There is considerable objection to the extension by a small minority of residents.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	1,500	7,700	-	9,200
Total (in thousands)		**-**	**-**	**-**	**1,500**	**7,700**	**-**	**9,200**

Stairway Replacement - Saturday Market to ARR Depot

Project ID	PW2014039	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	October 2023
District	Assembly: Section 1, Seat B, 17-I: Downtown Anchorage	**End Date**	October 2030
Community Council	Downtown		

Description

The project will construct a new stairway on the slope linking the former Saturday Market site with the Alaska Railroad (ARR) Depot including lighting.

Comments

The project has not started. State grant funding is proposed. The stairway has deteriorated to the point that safety may be impacted. The chemicals used to keep the stairs ice-free corrode the railings.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Sullivan Arena Facility Upgrades

Project ID	MOD08307	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2023
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	June 2028
Community Council			

Description

Fire and security systems are required for continued public safety; exterior and interior repairs are critical to protect the facility, and to ensure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems age and parts become obsolete.

Comments

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venues. Now 39 years old, capital renovations are necessary to protect the State's investment.

2024:
$ 775,000 Repair and Replace Front Steps and Sidewalks
$ 800,000 Replace Air Handling Equipment
$ 75,000 Replace Riding Floor Scrubber
$ 300,000 Upgrade Security Camera System to include Parking Lot, Radios
$ 175,000 Replace Concession Counters
$ 125,000 Replace Zamboni
$ 300,000 Replace Interior Doors and Locking Systems

2025:
$ 275,000 Exterior Sidewalk Repairs
$ 150,000 Repaint Exterior
$ 800,000 Interior Wall Grout Replacement
$ 150,000 Light Emitting Diode (LED) Lighting Upgrades

2026:
$ 100,000 Lighting Upgrades
$ 65,000 Replace Computers and Software Phase II
$ 150,000 Replace Exterior Administration Stairway
$ 100,000 Replace Parking Lot Equipment
$ 350,000 Parking Lot Repairs/Upgrades
$ 450,000 Administrative Office Renovation & LED Lighting Upgrades

2027:
$ 500,000 Renovation of Box Office, Building Entryway, Sidewalk, & Landscaping
$ 80,000 Replace Trash Compactor

2028:
$ 150,000 Upgrade Concession Equipment
$ 125,000 Replace Zamboni

Sullivan Arena Facility Upgrades

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,550	1,375	1,215	580	275	5,995
Total (in thousands)		**-**	**2,550**	**1,375**	**1,215**	**580**	**275**	**5,995**

Taku Lake Park

Project ID	PR2019019	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
District		**End Date**	October 2022
Community Council	Taku/Campbell		

Description

Implementation of master plan priorities that include an inclusive playground, trail upgrades, picnic areas, and new amenities.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	400	-	-	400
Total (in thousands)		**-**	**-**	**-**	**400**	**-**	**-**	**400**
O & M Costs								
Transfer To Other Funds		-	-	-	20	-	-	20
Total (in thousands)		**-**	**-**	**-**	**20**	**-**	**-**	**20**

Tasha Dr Reconstruction

Project ID	PME2019006	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2020
District	Assembly: Section 3, Seats D & E, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2027
Community Council	Sand Lake		

Description

The project will reconstruct Tasha Drive to current standards. Improvements are expected to include a new road base, storm drains with curb and gutter, footing drain stubouts if warranted, and street lighting.

Comments

Design Study was funded with prior year road bonds and is underway. Tasha Drive has curb jacking, frost heaving, cracks in the pavement several inches wide, which must be regularly filled by Street Maintenance and sections where the pavement has deteriorated with the gravel underneath exposed. Construction is anticipated to begin in 2024 depending on the availability of funding.

The project is a priority for the neighborhood and Street Maintenance.

Ranked as #5 of 35 priorities of the Sand Lake Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,500	-	-	-	-	2,500
Total (in thousands)		**-**	**2,500**	**-**	**-**	**-**	**-**	**2,500**

Tony Knowles Coastal Trail to Ship Creek Trail Connection

Project ID	PR2020003	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	June 2020
District		**End Date**	October 2023
Community Council	Areawide, Downtown, Government Hill, South Addition		

Description

The project will include planning, design, and construction of a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Coastal Trail. Multi-year Anchorage Metropolitan Area Transportation Solutions (AMATS) project funding to be used as 9.03% local match.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	1,150	-	-	-	-	1,150
Total (in thousands)		**-**	**1,150**	**-**	**-**	**-**	**-**	**1,150**
O & M Costs								
Transfer To Other Funds		-	50	-	-	-	-	50
Total (in thousands)		**-**	**50**	**-**	**-**	**-**	**-**	**50**

Traffic Calming and Safety Improvements

Project ID	TRA55113	**Department**	Traffic Engineering
Project Type	Improvement	**Start Date**	May 2020
District	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999
Community Council	ARDSA Councils		

Description

The program constructs traffic calming and safety improvements throughout the Anchorage Roads & Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Engineering Department in conjunction with public involvement.

Comments

Design and construction funding is proposed annually. Several phases of improvements have been designed and constructed. On many neighborhood and collector roads, vehicles are driven above posted speeds which can create unsafe situations. Traffic calming measures are typically used to slow traffic and reduce the frequency and severity of accidents. The overall traffic calming program is envisioned as a joint funding effort utilizing local road bonds and state grants. The operations and maintenance (O&M) will be used to maintain the improved infrastructure.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	1,000	1,000	1,000	1,000	5,500
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	1,000	1,000	1,000	1,000	1,000	5,500
Total (in thousands)		**1,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**11,000**
O & M Costs								
Contractual Svcs Other		60	60	60	60	60	60	360
Total (in thousands)		**60**	**60**	**60**	**60**	**60**	**60**	**360**

Training Center Burn Prop and Audio Visual Refresh

Project ID	FD2019002	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2023
District	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher	**End Date**	
Community Council	Sand Lake, Taku/Campbell		

Description

Replace the current burn prop due to significant maintenance and need for update. Burn Prop is a computer controlled fire training device used to simulate structure fire conditions using natural gas to provide a controllable fire environment.

Comments

Need newer and more effective technology.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,250	-	-	-	-	1,250
Total (in thousands)		**-**	**1,250**	**-**	**-**	**-**	**-**	**1,250**

Transit Facilities, Centers, and Bus Stop Improvements

Project ID	PT2016001	**Department**	Public Transportation
Project Type	Improvement	**Start Date**	January 2020
District	Assembly: Areawide	**End Date**	December 9999

Community Council

Description

This project funds the upgrade of bus stop sites to meet both the federally-mandated Americans with Disabilities Act (ADA) requirements and the operational needs. Typical improvements include, but are not limited to: bus shelters, benches, trash receptacles, landscaping, grading, paving, utility relocations, lighting, curb adjustments, drainage, constructing paths, and construction/reconstruction of turnouts/bus stops/facilities/centers. Additionally, this project supports an on-going effort to provide major transit facilities key areas of the city and major destinations.

The Anchorage Comprehensive Plan and 2040 Land Use Plan (LUP) identified neighborhood, town, regional commercial, and city centers that function as focal points for community activities with a mix of retail, residential, and public services and facilities. Anchorage Talks Transit coordinated with the LUP and implemented a frequent bus network along transit supportive development corridors. These corridors should provide pedestrian connections to surrounding neighborhoods and transit. Existing and future facility improvements along these corridors and in areas like Midtown, Downtown, U-Med, Dimond Center and Muldoon, are vital to the implementation of these community planning documents.

Comments

Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2019-2022:
Reference Table 10 Transit, Projects: TRN00004 / TRN00008 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00005
AND
Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2023-2026:
Reference Table 9 Transit, Projects: TRN00004 / TRN00008 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00005

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	445	960	1,300	775	775	775	5,030
Federal Grant Revenue-Direct	485900 - Public Transportation CIP Grant	1,725	6,806	6,615	2,918	2,918	2,918	23,900
Total (in thousands)		**2,170**	**7,766**	**7,915**	**3,693**	**3,693**	**3,693**	**28,930**

Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion

Project ID	PT2015001	**Department**	Public Transportation
Project Type	Replacement	**Start Date**	January 2020
District	Assembly: Areawide	**End Date**	December 9999

Community Council

Description

This project funds improvements and expansion to existing transit and paratransit fleets - demand response and fixed route service. Typical support equipment includes, but is not limited to: a ticket reader and issue attachment, which issues passenger passes on the bus; security systems; transit/signal improvements for headway enhancements; mechanical equipment and other improvements for facilities; mobile display terminals and vehicle communications, radios and location systems.

This project also funds the purchase of replacement vehicles and equipment to support operation of the transit system. Typical purchases include pickup racks, maintenance trucks with special equipment, supervisor vehicles, shift change vehicles, fork lifts, sweepers, and bus access snow removal equipment.

Comments

Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2019-2022
Reference Table 10 Transit, Projects: TRN00001 / TRN00002 / TRN00005 / TRN00006 / TRN00009 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00007
AND
Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2023-2026
Reference Table 9 Transit, Projects: TRN00001 / TRN00002 / TRN00005 / TRN00006 / TRN00009 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00007

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	665	900	900	900	900	900	5,165
Federal Grant Revenue-Direct	485900 - Public Transportation CIP Grant	2,520	3,200	3,200	3,200	3,200	3,200	18,520
Total (in thousands)		**3,185**	**4,100**	**4,100**	**4,100**	**4,100**	**4,100**	**23,685**

Underground Contaminated Site Remediation

Project ID	MOD07027	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2023
District	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2028
Community Council			

Description

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage (MOA) is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The MOA is seeking $1,500,000 of State grant funds over a 3-year period to continue the MOA's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

Comments

The MOA has multiple petroleum contaminated sites that require remediation. These sites include, for example, the Northwood Drywell Clean-up site, Nelchina and Chance Court Underground Tanks, Gambell Street Right-of-Way Clean-up, Bering Street Clean-up, and Spenard Road Underground Tank. The MOA also has one (1) 20,000 gallon single walled catholically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory Environmental Protection Agency (EPA) and State of Alaska (SOA) Department of Environmental Conservation (DEC) compliance.

$ 500,000 2023 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
$ 500,000 2024 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
$ 500,000 2025 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
$1,500,000 TOTAL

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	500	500	500	-	-	-	1,500
Total (in thousands)		**500**	**500**	**500**	**-**	**-**	**-**	**1,500**

W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy

Project ID	PME2017002	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	March 2017
District	Assembly: Section 4, Seats F & G, 14-G: Spenard	**End Date**	October 2034
Community Council	Midtown		

Description

The project will upgrade this midtown collector to a safer and more pedestrian/bicycle friendly corridor while maintaining its functionality as a collector in moving vehicular traffic. Improvements are expected to include a new road base or resurfacing, installing or repairing storm drain as needed, making pedestrian facilities Americans with Disabilities Act (ADA) compliant and extending where warranted, upgrading lighting to current standards, installing transit facilities, adding traffic calming, and landscaping appropriate for the usage.

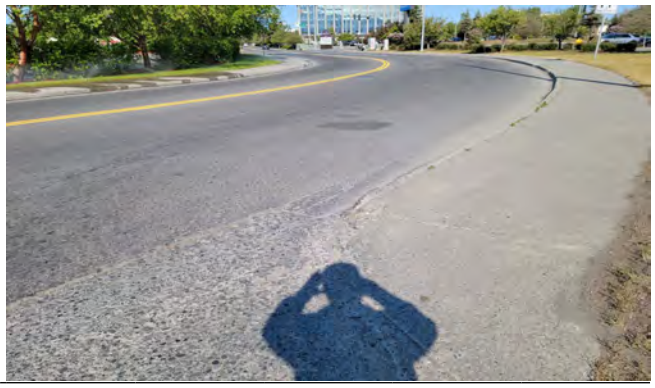
The scope envisions a combination of roadway and trail improvements through this corridor, including a new trail connection and striping for this designated bike corridor.

Comments

Phase I construction occurred in 2021/2022. Phase II design funding is programmed in 2024, and Phase II construction funding is programmed in 2025. Phase III funding will be programmed in future years as the costs are more precisely identified. The total project cost is estimated to be $20,750,000.

The project need was identified in the 2040 Land Use Plan.

Ranked as #3 priority of the Midtown Community Council for 2023.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,300	4,200	-	-	-	5,500
Total (in thousands)		**-**	**1,300**	**4,200**	**-**	**-**	**-**	**5,500**

W 90th Ave/Angela Pl Area Resurfacing

Project ID	PME2021002	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	July 2023
District	Assembly: Section 3, Seats D & E, 13-G: Campbell	**End Date**	July 2025
Community Council	Sand Lake		

Description

The project will reestablish drainage flow by reshaping the roadways and resurfacing.

Comments

The project has not started. Bond funding is proposed for design and construction.

These local streets are severely deteriorated. The drainage is insufficient so water and ice are constant threats particularly in the winter.

The project is a priority for local residents.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		**250**	**-**	**-**	**-**	**-**	**-**	**250**

W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr

Project ID	PME05005	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	May 2005
District	Assembly: Section 3, Seats D & E, 16-H: Anchorage Airport, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2033
Community Council	Sand Lake		

Description

This project will upgrade a collector road to urban standards. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, storm drains, and landscaping.

Comments

A Design Study Report was done 15 years ago. Since much of this work is now outdated, the design effort will need to begin anew. This road is not constructed to urban standards regarding drainage, road width, curbs, pedestrian facilities, and street lighting. The road is too narrow for its increased usage and has no shoulders creating a safety hazard with non-motorized users. In addition, the pavement is deteriorating.

Phase I from Westpark Drive to Sand Lake Road was completed in 2017.

Phase II design will begin when funding is received for the effort.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Ranked as #8 of 18 priorities of the Sand Lake Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	10,000	-	-	-	-	-	10,000
Total (in thousands)		**10,000**	**-**	**-**	**-**	**-**	**-**	**10,000**

Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy

Project ID	PW2014025	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2027
District	Assembly: Section 4, Seats F & G, 13-G: Campbell	**End Date**	October 2033
Community Council	Campbell Park		

Description

The project will resurface this collector connection from Brayton Drive to Lake Otis Parkway. Improvements are also expected to include repairing curbs and sidewalks as needed, and making pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Project funding is proposed with local road bonds.

Portions of this collector route rated as Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey.

The project is a priority for the Street Maintenance Department.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	-	500
Total (in thousands)		**-**	**-**	**-**	**-**	**500**	**-**	**500**

Wentworth St Surface Rehab - Northwestern Ave to South End

Project ID	PW2014026	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2023
District	Assembly: Section 4, Seats F & G, 14-G: Spenard	**End Date**	October 2028
Community Council	Rogers Park		

Description

The project will resurface the full length of Wentworth Street and make concrete repairs to curbs and sidewalks as needed. The segment between Baylor and Vassar may require digging out.

Comments

The project has not started. State grant funding is proposed.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as #25 of 28 priorities of the Rogers Park Community Council for 2021.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

West Anchorage Snow Disposal Site

Project ID	PME2019009	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2020
District	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 16-H: Anchorage Airport, 10-E: Oceanview/Klatt, 13-G: Campbell, 14-G: Spenard, 15-H: Sand Lake/Campbell Lake	**End Date**	October 2026
Community Council	Bayshore/Klatt, Sand Lake, Spenard, Turnagain, Taku/Campbell		

Description

The project will design and construct a snow disposal site to serve West Anchorage.

Comments

The Municipality has been leasing land from the airport to store snow on the west side. This land may no longer be an option, so a new site must be developed. Design is underway. Construction will go out to bid in 2023 if sufficient funding is achieved.

The need for this project was confirmed in the West Anchorage District Plan.

The project is a high priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	3,000	-	-	-	-	3,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	5,000	-	-	-	-	-	5,000
Total (in thousands)		**5,000**	**3,000**	**-**	**-**	**-**	**-**	**8,000**

West Bluff Dr/Ocean Dock Rd Area Storm Drain

Project ID	PME2021014	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	July 2022
District	Assembly: Section 1, Seat B, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	October 2027
Community Council	Government Hill		

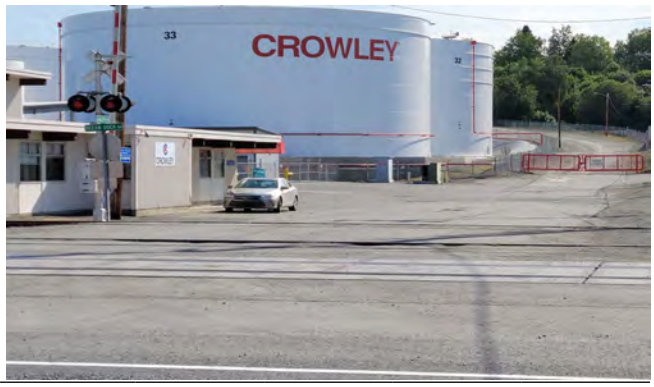
Description

The project will replace the storm drain pipe from West Bluff Drive to the Inlet and ensure that contaminated material is removed.

Comments

A Design Study was funded with prior year bonds and is underway. Funding is planned for design and construction.

The Municipal storm drain coming off Government Hill has petroleum contamination once it gets to Bluff Drive. Project Management & Engineering (PM&E) is working with others to get the contamination cleaned up.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	500	-	-	-	-	2,000	2,500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**2,000**	**2,500**

Whisper Faith Kovach Park

Project ID	PR2020005	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	June 2024
District		**End Date**	October 2024
Community Council	Abbott Loop		

Description

Parking lot upgrade and drainage improvements.

Comments

The operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	350	-	-	350
Total (in thousands)		**-**	**-**	**-**	**350**	**-**	**-**	**350**
O & M Costs								
Transfer To Other Funds		-	-	-	18	-	-	18
Total (in thousands)		**-**	**-**	**-**	**18**	**-**	**-**	**18**

Whitney Dr Upgrade - North C St to Post Rd

Project ID	PW2013018	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2027
District	Assembly: Section 1, Seat B, 18-I: Government Hill/JBER/Northeast Anchorage	**End Date**	October 2035
Community Council	Government Hill		

Description

The project will upgrade the road to current standards. Improvements are expected to include rebuilding the road base, new pavement, storm drains, curb and gutter, pedestrian facilities, street lighting, and landscaping.

Comments

The project has not started. Bond funding is proposed for design and construction.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	-	750
Total (in thousands)		**-**	**-**	**-**	**-**	**750**	**-**	**750**

Wisconsin St Surface Rehab - Northern Lights Blvd to Spenard Rd

Project ID	PME2021012	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2026
District	Assembly: Section 3, Seats D & E, 16-H: Anchorage Airport	**End Date**	October 2030
Community Council	Spenard, Turnagain		

Description

The project will resurface this collector street and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Bond funding is planned for design and construction.

The top layer of asphalt is eroding leading to rutting and increased potholing.

The project is a priority for Street Maintenance.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	-	3,500	4,000
Total (in thousands)		**-**	**-**	**-**	**500**	**-**	**3,500**	**4,000**

Wright St at E Tudor Rd Pedestrian Safety

Project ID	PW2012065	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
District	Assembly: Section 4, Seats F & G, 20-J: U-Med	**End Date**	October 2030
Community Council	Campbell Park, University Area		

Description

The project will develop alternatives for improving pedestrian safety near the Wright Street intersection with Tudor Road and construct the recommended alternative within the project budget.

Comments

There are no pedestrian crossings on Tudor Road between Lake Otis Parkway and Piper Street. Many pedestrians cross in the vicinity of Wright Street, which has led to fatal consequences.

The grant funding may be used for planning, study, design, easement acquisition, construction, or any other activity related to the study and construction of pedestrian safety improvements at the Tudor Road and Wright Street intersection.

Ranked as #4 of 13 priorities of the University Area Community Council for 2022.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		**1,500**	**-**	**-**	**-**	**-**	**-**	**1,500**

Zodiac Manor Subd Area Surface Rehab Phase IV

Project ID	PME2018011	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	July 2020
District	Assembly: Section 4, Seats F & G, 12-F: Far North Bicentennial Park	**End Date**	October 2024
Community Council	Abbott Loop		

Description

The project will resurface the streets in Zodiac Manor and install drainage improvements.

Comments

The first three phases have been done. Phase IV will finish out the project. It has been over 20 years since the streets in this subdivision were resurfaced.

The project is a high priority for Street Maintenance that identified this need in 2018.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		**400**	**-**	**-**	**-**	**-**	**-**	**400**

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2023 Approved Budget Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	4,428,832	25,722	28,040	2,909,400	-	-	-	7,391,994	-	7,391,994
Building Services	-	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	348,827	2,952	5,000	220,462	-	-	-	577,241	-	577,241
Community Development	2,538,123	5,972	-	674,497	-	-	-	3,218,592	-	3,218,592
Development Services	11,272,648	110,865	-	441,475	-	-	17,700	11,842,688	-	11,842,688
Equal Rights Commission	814,893	1,200	8,500	11,975	-	-	-	836,568	-	836,568
Equity & Justice	414,973	10,350	3,000	8,130	-	-	1,500	437,953	-	437,953
Finance	11,230,648	58,142	33,680	1,691,347	944,475	-	26,000	13,984,292	-	13,984,292
Fire	83,164,280	3,259,393	50,000	10,956,678	4,973,934	-	369,028	102,773,313	-	102,773,313
Fire - Police/Fire Retirement	-	-	-	*7,729,465*	-	-	-	*7,729,465*	-	*7,729,465*
Health	6,620,309	158,254	4,825	7,511,278	18,728	-	23,688	14,337,082	-	14,337,082
Human Resources	6,443,604	21,038	-	252,228	-	-	19,434	6,736,304	-	6,736,304
Information Technology	13,141,304	76,660	-	9,520,757	495,708	10,288,409	12,000	33,534,838	(10,288,409)	23,246,429
Internal Audit	826,257	1,331	1,500	7,606	-	-	-	836,694	-	836,694
Library	7,258,617	62,086	8,000	1,766,977	47,858	-	70,745	9,214,283	-	9,214,283
Maintenance & Operations	18,282,310	2,663,286	4,810	36,974,136	47,542,084	-	39,700	105,506,326	-	105,506,326
Management & Budget	977,435	3,190	-	249,824	-	-	-	1,230,449	-	1,230,449
Mayor	1,332,563	5,872	17,000	945,591	-	-	-	2,301,026	-	2,301,026
Municipal Attorney	6,764,555	27,034	10,000	1,797,777	-	-	-	8,599,366	-	8,599,366
Municipal Manager	2,656,353	71,766	15,262	23,708,397	843,185	-	-	27,294,963	-	27,294,963
Parks & Recreation	13,195,706	959,889	-	6,967,932	3,305,625	-	201,606	24,630,758	-	24,630,758
Planning	3,251,655	14,984	-	186,867	-	-	9,450	3,462,956	-	3,462,956
Police	104,186,752	3,197,697	19,500	16,673,026	2,106,125	-	59,000	126,242,100	-	126,242,100
Police - Police/Fire Retirement	-	-	-	*9,827,644*	-	-	-	*9,827,644*	-	*9,827,644*
Project Management & Engineering	697,851	8,784	-	228,453	-	-	-	935,088	-	935,088
Public Transportation	18,536,281	3,371,555	-	6,931,095	622,491	-	-	29,461,422	-	29,461,422
Public Works	208,037	-	-	-	-	-	-	208,037	-	208,037
Purchasing	1,745,861	2,964	-	131,705	-	-	-	1,880,530	-	1,880,530
Real Estate	677,491	5,708	1,000	7,874,686	-	-	8,300	8,567,185	-	8,567,185
Traffic Engineering	4,604,626	933,789	4,861	359,201	140,400	-	25,080	6,067,957	-	6,067,957
TANS Expense	-	-	-	-	1,280,000	-	-	1,280,000	-	1,280,000
Convention Center Reserve	-	-	-	16,289,577	1,000	-	-	16,290,577	-	16,290,577
Direct Cost Total	**325,620,791**	**15,060,483**	**214,978**	**172,848,186**	**62,321,613**	**10,288,409**	**883,231**	**587,237,691**	**(10,288,409)**	**576,949,282**
% of Total	55.45%	2.56%	0.04%	29.43%	10.61%	1.75%	0.15%	100.00%		

Appendix A

Appendix B - 1
Function Cost by Fund

Fund	Title	2022 Revised Budget	2023 Approved Budget	Less Depreciation Amortization	2023 Approved Appropriation
101000	Areawide General Fund	156,761,098	163,460,423	-	163,460,423
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,387,790	1,410,951	-	1,410,951
105000	Glen Alps Service Area	374,716	374,716	-	374,716
106000	Girdwood Valley Service Area	3,746,518	4,181,500	-	4,181,500
107000	AW APD IT Systems Special Levy	1,500,000	1,800,000	-	1,800,000
111000	Birchtree/Elmore LRSA	319,161	319,161	-	319,161
112000	Section 6/Campbell Airstrip LRSA	169,322	169,322	-	169,322
113000	Valli Vue Estates LRSA	125,044	125,044	-	125,044
114000	Skyranch Estates LRSA	33,926	33,926	-	33,926
115000	Upper Grover LRSA	19,599	19,599	-	19,599
116000	Raven Woods/Bubbling Brook LRSA	18,802	18,802	-	18,802
117000	Mt. Park Estates LRSA	33,717	33,717	-	33,717
118000	Mt. Park/Robin Hill LRSA	166,448	166,448	-	166,448
119000	Chugiak, Birchwood, ER Rural Road SA	7,832,559	7,843,631	-	7,843,631
121000	Eaglewood Contributing RSA	111,838	111,838	-	111,838
122000	Gateway Contributing RSA	2,343	2,343	-	2,343
123000	Lakehill LRSA	55,956	55,956	-	55,956
124000	Totem LRSA	32,105	32,105	-	32,105
125000	Paradise Valley South LRSA	17,728	17,728	-	17,728
126000	SRW Homeowners LRSA	62,544	62,544	-	62,544
129000	Eagle River Streetlight SA	298,522	300,956	-	300,956
131000	Anchorage Fire SA	82,683,036	86,134,042	-	86,134,042
141000	Anchorage Roads and Drainage SA	75,812,950	79,476,078	-	79,476,078
142000	Talus West LRSA	160,844	160,844	-	160,844
143000	Upper O'Malley LRSA	746,156	746,156	-	746,156
144000	Bear Valley LRSA	57,760	57,760	-	57,760
145000	Rabbit Creek View/Hts LRSA	127,476	127,476	-	127,476
146000	Villages Scenic Parkway LRSA	25,647	25,647	-	25,647
147000	Sequoia Estates LRSA	19,708	19,708	-	19,708
148000	Rockhill LRSA	50,737	50,737	-	50,737
149000	South Goldenview Area LRSA	771,631	771,631	-	771,631
150000	Homestead LRSA	25,542	25,542	-	25,542
151000	Anchorage Metropolitan Police SA	140,127,514	146,656,426	-	146,656,426
152000	Turnagain Arm Police SA	21,805	21,700	-	21,700
161000	Anchorage Parks & Recreation SA	24,235,965	25,154,190	-	25,154,190
162000	Eagle River-Chugiak Parks & Rec	4,980,392	5,014,634	-	5,014,634
163000	Anchorage Building Safety SA	7,615,959	8,145,674	-	8,145,674
164000	Public Finance and Investments	2,536,908	2,565,302	-	2,565,302
2020X0	Convention Center	14,775,911	16,290,577	-	16,290,577
221000	Heritage Land Bank	780,321	889,897	-	889,897
301000	PAC Surcharge Revenue Bond Fund	300,250	302,250	-	302,250
602000	Self Insurance ISF	1,746,448	1,932,664	-	1,932,664
607000	Information Technology ISF	4,059,167	2,330,166	(10,288,409)	(7,958,243)
Function Cost Total		**535,560,892**	**558,268,840**	**(10,288,409)**	**547,980,431**

Function Cost is the appropriation level for funds (or service areas) and is calculated as:
Function Cost = Direct Cost + Charges by Other Departments - Charges to Other Departments

2023 Approved Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	115,726,615	6,330,529	136,308	59,978,454	6,382,362	-	345,441	188,899,709	(25,439,286)	163,460,423	-	163,460,423
103000	Areawide EMS Lease	-	-	-	829,029	-	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	1,004,794	-	-	-	1,004,794	406,157	1,410,951	-	1,410,951
105000	Glen Alps Service Area	-	-	-	341,216	-	-	-	341,216	33,500	374,716	-	374,716
106000	Girdwood Valley Service Area	318,074	177,978	-	3,113,696	80,000	-	-	3,689,748	491,752	4,181,500	-	4,181,500
107000	AW APD IT Systems Special Levy	-	-	-	1,800,000	-	-	-	1,800,000	-	1,800,000	-	1,800,000
111000	Birchtree/Elmore LRSA	-	-	-	290,161	-	-	-	290,161	29,000	319,161	-	319,161
112000	Section 6/Campbell Airstrip LRSA	-	-	-	180,072	-	-	-	180,072	(10,750)	169,322	-	169,322
113000	Valli Vue Estates LRSA	-	-	-	113,544	-	-	-	113,544	11,500	125,044	-	125,044
114000	Skyranch Estates LRSA	-	-	-	30,626	-	-	-	30,626	3,300	33,926	-	33,926
115000	Upper Grover LRSA	-	-	-	17,799	-	-	-	17,799	1,800	19,599	-	19,599
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	17,002	-	-	-	17,002	1,800	18,802	-	18,802
117000	Mt. Park Estates LRSA	-	-	-	30,517	-	-	-	30,517	3,200	33,717	-	33,717
118000	Mt. Park/Robin Hill LRSA	-	-	-	151,548	-	-	-	151,548	14,900	166,448	-	166,448
119000	Chugiak, Birchwood, ER Rural Road SA	628,418	167,287	-	6,928,872	-	-	6,000	7,730,577	113,054	7,843,631	-	7,843,631
121000	Eaglewood Contributing RSA	-	-	-	104,938	-	-	-	104,938	6,900	111,838	-	111,838
122000	Gateway Contributing RSA	-	-	-	2,143	-	-	-	2,143	200	2,343	-	2,343
123000	Lakehill LRSA	-	-	-	50,756	-	-	-	50,756	5,200	55,956	-	55,956
124000	Totem LRSA	-	-	-	29,305	-	-	-	29,305	2,800	32,105	-	32,105
125000	Paradise Valley South LRSA	-	-	-	16,128	-	-	-	16,128	1,600	17,728	-	17,728
126000	SRW Homeowners LRSA	-	-	-	56,644	-	-	-	56,644	5,900	62,544	-	62,544
129000	Eagle River Streetlight SA	-	4,899	-	218,651	-	-	-	223,550	77,406	300,956	-	300,956
131000	Anchorage Fire SA	60,070,312	2,050,000	38,170	8,817,336	4,163,736	-	218,184	75,357,738	10,776,304	86,134,042	-	86,134,042
141000	Anchorage Roads and Drainage SA	10,879,592	2,169,322	-	17,373,930	46,041,493	-	18,000	76,482,337	2,993,741	79,476,078	-	79,476,078
142000	Talus West LRSA	-	-	-	146,144	-	-	-	146,144	14,700	160,844	-	160,844
143000	Upper O'Malley LRSA	-	-	-	675,856	-	-	-	675,856	70,300	746,156	-	746,156
144000	Bear Valley LRSA	-	-	-	52,460	-	-	-	52,460	5,300	57,760	-	57,760
145000	Rabbit Creek View/Hts LRSA	-	-	-	115,876	-	-	-	115,876	11,600	127,476	-	127,476
146000	Villages Scenic Parkway LRSA	-	-	-	23,347	-	-	-	23,347	2,300	25,647	-	25,647
147000	Sequoia Estates LRSA	-	-	-	17,908	-	-	-	17,908	1,800	19,708	-	19,708
148000	Rockhill LRSA	-	-	-	45,837	-	-	-	45,837	4,900	50,737	-	50,737
149000	South Goldenview Area LRSA	-	-	-	701,331	-	-	-	701,331	70,300	771,631	-	771,631
150000	Homestead LRSA	-	-	-	23,142	-	-	-	23,142	2,400	25,542	-	25,542
151000	Anchorage Metropolitan Police SA	104,165,752	3,197,697	19,500	23,839,226	1,672,328	-	59,000	132,953,503	13,702,923	146,656,426	-	146,656,426
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	700	21,700	-	21,700
161000	Anchorage Parks & Recreation SA	10,764,420	757,456	-	4,956,973	2,987,168	-	191,766	19,657,783	5,496,407	25,154,190	-	25,154,190
162000	Eagle River-Chugiak Parks & Rec	2,256,098	126,300	-	1,622,683	195,568	-	9,840	4,210,489	804,145	5,014,634	-	5,014,634
163000	Anchorage Building Safety SA	6,429,721	54,755	-	241,489	-	-	13,500	6,739,465	1,406,209	8,145,674	-	8,145,674
164000	Public Finance and Investments	1,057,913	2,100	20,000	1,255,553	-	-	2,000	2,337,566	227,736	2,565,302	-	2,565,302
2020X0	Convention Center Operating Reserve	-	-	-	16,289,577	1,000	-	-	16,290,577	-	16,290,577	-	16,290,577
221000	Heritage Land Bank	316,968	4,500	1,000	298,460	-	-	7,500	628,428	261,469	889,897	-	889,897
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	302,250	-	-	302,250	-	302,250	-	302,250
602000	Self Insurance ISF	551,076	4,500	-	12,007,131	-	-	-	12,562,707	(10,630,043)	1,932,664	-	1,932,664
607000	Information Technology ISF	12,434,832	13,160	-	9,038,032	495,708	10,288,409	12,000	32,282,141	(29,951,975)	2,330,166	(10,288,409)	(7,958,243)
Function Cost Total		**325,620,791**	**15,060,483**	**214,978**	**172,848,186**	**62,321,613**	**10,288,409**	**883,231**	**587,237,691**	**(28,968,851)**	**558,268,840**	**(10,288,409)**	**547,980,431**

Appendix C

2023 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition Hours [7]	Wage Increase	Monthly Premium Premium Health [1,5]	Monthly Premium Other [2]	PERS/ Pension [3]	Leave Cashout [6]	SS/Medicare Unemp/et al. [1,4]
AMEA	12/31/2025	2080	1.20%	$2,155	$5.38	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2024	2080	1.20%	$2,305	$21.05	26.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2024	2080	1.20%	$2,305	$10.85	26.00%	1.50%	8.01%
Executives		2080	1.70%	$2,195	$5.38	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2025	2080	1.20%	$2,690	$21.05	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2025	3159	1.20%	$2,690	$21.05	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2025	2392	1.20%	$2,690	$21.05	22.00%	6.00%	8.01%
IBEW/Electrical	6/30/2024	2080	1.50%	$2,306 / $2,433	$48.73	$1,430	1.60%	9.75%
IBEW/Technicians	12/31/2024	2080	1.70%	$2,155	$5.38	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2024	2080	1.10%	$1,818 / $1,868	$1.98	22.00%	3.00%	8.01%
Mayor		2080	0.00%	$2,195	$5.38	22.00%	0.00%	8.01%
Non-represented		2080	1.70%	$2,195	$5.38	22.00%	3.70%	8.01%
Operating Engineers	6/30/2026	2080	1.70%	$1,764 / $1,789	$53.98	$1,109	1.80%	7.85%
Plumbers	6/30/2022	2080	0.00%	$2,120	$5.38	22.00%	2.30%	8.01%
Teamsters	12/31/2022	2080	0.00%	$2,195	$5.38	22.00%	1.60%	8.01%
Assembly Members		2080	0.00%	$542	$1.98	22.00%	0.00%	7.85%

1 Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Laborers L71 and IBEW is a blended rate because contract ends mid year.

2 Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.
- EAP: $1.98/month all unions except APDEA and IAFF $2.45/month
- Life: $3.40/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; $13.60/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, and Operating Engineers
- Administrative Fee: $5/month APDEA & IAFF
- Legal Trust: $25.95/month IBEW Electrical
- Apprentice Fund: $17.40/month IBEW Electrical employees and $52.00/month for Operating Engineer employees.

3 Police retirement includes 4% to represent the unions 401K matching program.

4 SS/Medicare/Unemp/et al. includes:
- Money Purchase Plan 1.9% IBEW Electrical
- LTD 0.156% all unions except Operating Engineers, IBEW/Electrical, and Assembly
- Social Security 6.2% all unions, 2022 base wage assumption of $147,000. Some police and fire employees are exempt
- Medicare 1.45% all unions
- Unemployment 0.2% all unions

5 AMEA (Article 6.1.4.) 2023 contribution = $2,155 (Increase 60% of the difference between 2022 500 Plan $2,339 and 2023 500 Plan $2,410)
APDEA (Article XVII, Section 2.C) 2023 contribution = $2,305 (3% increase from 2022)
EXE, Mayor, Non-Reps, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 2.5% = $2,195
IAFF (Article 15.2.B.) 2023 contribution = $2,690 - Increase CPI-M or $50 whichever is less: $2,640 + $50 = $2,690
IBEW (Article 6.1.C) - Jan 1 - March 30, 2023 = $2,306 - April 1 increase to $2,433
IBEW/Technicians (Article 6.1.4) 2023 contribution = $2,155 (Increase 60% of the difference between 2022 500 Plan $2,339 and 2023 500 Plan $2,410)
L71 (Article 6.1.C.1, 6.1.C.3.) - Jan 1 - June 30, 2023 = $1,818 - July 1 (Increase by CPI-M or max of $50 = $1,868)
Operating Engineers (Article 6.1.C) Jan. 1 - June 30, 2023 contribution = $1,764 July 1 contribution increases 90% of the increase to the fund = $1,789
Plumbers (Article 6.1.C) 2023 contribution = $2,049.82 - Increase CPI-M or max $70
Assembly Members = $250 per pay period, 26 pay periods in the year

6 For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 AMEA, APDEA, EXE, F40, IBEW, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2080 payable hours in the year
IAFF Dispatch - 2392 = 52 weeks * 40 hrs = 2080 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 208 FLSA OT equivalent (4hrs * 1.5 additional OT pay * 26 PP) + (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2080 because the employees work weeks are staggered 36/48
F56 - 3159 = 52 weeks * 56 hours = 2912 + 169 Holiday pay (Article 13.2 - 13 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)
Non-F56 - 3133 = 52 weeks * 56 hours = 2912 + 143 Holiday pay (Non-Rep Section 3.30.146 - 11 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Appendix D

Overtime by Department

Department	2022 Revised Budget	2022 Expended as of 8/31/22*	2023 Approved Budget
Assembly	8,794	12,236	8,794
Building Services	-	-	-
Chief Fiscal Officer	-	-	-
Community Development	-	3,549	-
Development Services	160,078	100,036	160,078
Equal Rights Commission	703	560	703
Finance	62,663	145,205	62,663
Fire	4,271,313	3,422,775	4,271,313
Health	7,434	32,053	7,434
Human Resources	52,092	21,667	52,092
Information Technology	110,146	39,043	110,146
Internal Audit	-	-	-
Library	10,890	10,591	10,890
Maintenance & Operations	954,689	1,030,033	954,689
Management & Budget	7,035	3,966	7,035
Mayor	-	-	-
Municipal Attorney	-	20,637	-
Municipal Manager	-	-	-
Parks & Recreation	200,297	268,103	203,082
Planning	37,278	16,379	37,278
Police	4,910,603	3,762,634	4,910,603
Project Management & Engineering	-	676	-
Public Transportation	336,337	929,259	336,337
Public Works	-	-	-
Purchasing	-	16,997	-
Real Estate	-	-	-
Traffic Engineering	176,733	129,599	176,733
General Government Total	**11,307,085**	**9,965,998**	**11,309,870**

* Provided per AMC 6.10.036.11

Appendix E

Guideline for Budgeting for Vacancies

"Vacancy factor" is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time throughout the course of a fiscal year.

To budget for savings due to vacancies and turnover, the Municipality is using the following guidelines:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

For departments with many seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

The vacancy factor percentage should reflect a department's past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

Appendix F

Debt Service

Debt service is the cost of repayment of debt, including principal, interest, agent fees, and cost of issuance.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

Voter Approval Required:

- General Obligation (GO) Bonds

Assembly Approval Required:

- Revenue Bonds
- Short Term Borrowing Programs (STBP)
- Intermediate Term Borrowing Programs (ITBP)
- Lease/Purchase Agreements
- Tax Anticipation Notes (TANs)

GO Bonds

A GO Bond is a municipal bond backed by the full faith, credit, and taxing power of the Municipality. GO bonds appear as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the Assembly and approval by a majority of Anchorage voters as well as a majority of voters in the respective service area. The debt is repaid by property tax payers in the respective service areas.

The Municipality generally issues 20 year bonds. However, the debt is structured to make sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rates for these funds are increased to accommodate the GO bond debt service. The mill rates for GO bond debt service in other service areas does not increase unless the mill rate increase is approved by voters (language for such mill rate increases are typically included in bond propositions).

The Municipality's GO Bond Ratings and Outlook are as follows:

Standard & Poor's	AA+	Outlook: Negative
Fitch Ratings	AA+	Outlook: Stable

Revenue Bonds

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. Revenue Bonds are not supported by the full taxing power of the Municipality. A good example of a revenue bond is the Alaska Center for the Performing Arts (ACPA); ticket surcharges pay for ACPA's debt service on the bonds issued to finance replacement of the roof in 2004.

Short Term Borrowing Programs (STBP)

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing under flexible terms until they are paid off, or refunded, generally with Revenue Bonds. These programs usually have a variable rate of interest.

Intermediate Term Borrowing Programs (ITBP)

Intermediate Term Borrowing Programs are similar to revenue bonds. They are used when we want to amortize principal faster, since they usually have a maturity in the five to ten year range. These programs may have an interest rate that is a fixed rate or a variable rate.

Appendix F

Debt Service

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. that provides market rate loans to the Municipality for the purchase and eventual ownership of specific assets. The Agreements are entered into on an as-needed basis and the loans are typically repaid over the useful life of the asset.

Tax Anticipation Notes (TANs)

Tax Anticipation Notes are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year. TANs are retired prior to the current year end. The debt service related to TANs is not limited.

Interfund Loans

Borrowing from one municipal fund to another with terms approved by the Assembly.

2023 Approved
Debt Service Budget Requirements

Fund	Description	Principal	Interest	Total P&I	Agent Fees	Total
Debt Service on Voter-Approved GO Bonds Inside Tax Cap						
101000	Office of Emergency Management	478,984	57,675	536,659	50	536,709
101000	Senior Center	16,998	1,557	18,555	50	18,605
101000	Cemetery	110,283	11,726	122,009	50	122,059
101000	Fire - Emergency Medical Service	481,764	242,289	724,053	100	724,153
101000	E911 Operations - Areawide	264,567	166,261	430,828	100	430,928
101000	Transit - Areawide	484,443	131,611	616,054	100	616,154
101000	Facilities - Areawide	437,502	264,374	701,876	100	701,976
101000	AWARN - Areawide	531,469	255,248	786,717	100	786,817
101000	Traffic - Areawide	73,263	66,182	139,445	50	139,495
131000	Fire Service Area	2,807,277	802,430	3,609,707	200	3,609,907
141000	Anchorage Roads & Drainage	33,302,206	12,196,971	45,499,177	1,900	45,501,077
151000	Police Service Area	467,660	398,254	865,914	100	866,014
161000	Parks & Recreation - Anchorage	2,019,502	922,084	2,941,586	200	2,941,786
	GO Bonds Inside Tax Cap Total	**41,475,918**	**15,516,662**	**56,992,580**	**3,100**	**56,995,680**
Voter-Approved GO Bonds Outside Tax Limit Calculation						
162000	Parks & Recreation - Eagle River	174,082	20,087	194,169	50	194,219
	GO Bonds Outside Tax Cap Total	**174,082**	**20,087**	**194,169**	**50**	**194,219**
GO Bonds Total		**41,650,000**	**15,536,749**	**57,186,749**	**3,150**	**57,189,899**
Revenue Bonds						
202010	Civic Center Revenue Bonds[1]	-	-	-	1,000	1,000
301000	Alaska Center for the Performing Arts	170,000	132,250	302,250	-	302,250
	ACPA Revenue Bond Total	**170,000**	**132,250**	**302,250**	**1,000**	**303,250**
Lease/Purchase Agreements						
101000	Computerized Assisted Mass Apprais	799,524	134,201	933,725	10,750	944,475
106000	GBOS Fire Engine	80,000	-	80,000	-	80,000
101000	Automated Handling System (AMHS)	41,719	6,139	47,858	-	47,858
607000	IT Capital Infrastructure / SAP	-	484,208	484,208	11,500	495,708
	Lease/Purchase Agreements Total	**921,243**	**624,548**	**1,545,791**	**22,250**	**1,568,041**
Tax Anticipation Notes (TANs), Offset with TANs Revenues						
101000	Areawide Service Area	-	1,142,000	1,142,000	138,000	1,280,000
131000	Fire Service Area	-	468,000	468,000	57,000	525,000
141000	Maintenance & Operations - ARDSA	-	102,000	102,000	12,000	114,000
151000	Police Service Area	-	714,000	714,000	86,000	800,000
161000	Anchorage Parks & Recreation SA	-	20,000	20,000	2,000	22,000
	TANS Total	**-**	**2,446,000**	**2,446,000**	**295,000**	**2,741,000**
Cost of Issuance for Refunding Bonds, offset with Bond Premium Revenues (the cost of issuance for new bonds, offset with bond premium revenues, is posted in the respective capital funds)						
101000	Areawide Service Area	-	-	-	33,133	33,133
131000	Fire Service Area	-	-	-	28,829	28,829
141000	Maintenance & Operations - ARDSA	-	-	-	426,416	426,416
151000	Police Service Area	-	-	-	6,314	6,314
161000	Anchorage Parks & Recreation SA	-	-	-	23,382	23,382
162000	Eagle River Parks & Recreation SA	-	-	-	1,349	1,349
	Cost of Issuance for Refunding Bonds	**-**	**-**	**-**	**519,423**	**519,423**
Debt Service Total		**42,741,243**	**18,739,547**	**61,480,790**	**840,823**	**62,321,613**

[1] The Civic Center revenue bond debt service is paid by a trustee, thus it is budgeted as contractual service and not debt. The payment to the trustee is as follows:

Fund	Description	Principal	Interest	Total P&I
202010	Payment to Trustee	3,015,000	3,560,950	6,575,950

The Certificates of Participation (COPs) debt service is funded with transfers from the Fire and Police departments to the COPs fund 330000. The debt service is then paid from the COPs fund. The transfers to the COPs fund from the Fire and Police departments are as follows:

Fund	Description	Principal	Interest	Total P&I	Agent Fees	Total
131000	Fire Transfer to COPs Fund	1,619,541	638,722	2,258,263	520	2,258,783
151000	Police Transfer to COPs Fund	2,275,459	897,406	3,172,865	730	3,173,596
	Total Transfer to COPs Fund	**3,895,000**	**1,536,128**	**5,431,128**	**1,250**	**5,432,379**

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at August 31, 2022

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 8/31/2022
General Purpose - General Obligation			
2020	3	Anchorage Roads & Drainage Service Area	40,000,000
2021	5	Anchorage Roads & Drainage Service Area	36,425,000
2022	4	Anchorage Roads & Drainage Service Area	34,870,000
2020	4	Anchorage Fire	1,000,000
2021	7	Anchorage Fire	1,950,000
2022	6	Anchorage Fire	2,100,000
2019	5	Anchorage Parks & Recreation Service Area	850,000
2020	5	Anchorage Parks & Recreation Service Area	3,950,000
2021	6	Anchorage Parks & Recreation Service Area	3,950,000
2022	5	Anchorage Parks & Recreation Service Area	3,875,000
2020	6	Anchorage Police	2,400,000
2019	2	Public Safety-Areawide	1,900,000
2020	1	Public Safety-Areawide	1,110,000
2020	8	Public Safety-Areawide	1,300,000
2021	3	Public Safety-Areawide	4,070,000
2022	3	Public Safety-Areawide	1,180,000
2020	7	Public Facilities-Areawide	3,278,000
2021	2	Public Facilities-Areawide	1,150,000
2018	8	Public Transportation-Areawide	1,188,000
2019	2	Public Transportation-Areawide	1,506,000
2020	8	Public Transportation-Areawide	1,995,000
2021	3	Public Transportation-Areawide	1,230,000
2022	3	Public Transportation-Areawide	1,200,000
Total General Purpose - General Obligation			**152,477,000**

Municipality of Anchorage
General Obligation, General Purpose Bonds
Combined Annual Net Debt Service Requirements
as of December 31, 2022

Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest **	Total Net Debt Service
2023	390,270,000	41,650,000	15,536,749	**57,186,749**	-	57,186,749
2024	348,620,000	36,100,000	13,594,050	**49,694,050**	-	49,694,050
2025	312,520,000	33,690,000	11,950,080	**45,640,080**	-	45,640,080
2026	278,830,000	28,025,000	10,396,897	**38,421,897**	-	38,421,897
2027	250,805,000	29,260,000	9,170,608	**38,430,608**	-	38,430,608
2028	221,545,000	26,030,000	7,879,991	**33,909,991**	-	33,909,991
2029	195,515,000	22,265,000	7,050,049	**29,315,049**	-	29,315,049
2030	173,250,000	23,125,000	6,194,440	**29,319,440**	-	29,319,440
2031	150,125,000	20,405,000	5,382,420	**25,787,420**	-	25,787,420
2032	129,720,000	19,370,000	4,657,239	**24,027,239**	-	24,027,239
2033	110,350,000	18,100,000	3,997,809	**22,097,809**	-	22,097,809
2034	92,250,000	18,845,000	3,414,201	**22,259,201**	-	22,259,201
2035	73,405,000	16,770,000	2,737,763	**19,507,763**	-	19,507,763
2036	56,635,000	13,615,000	2,112,269	**15,727,269**	-	15,727,269
2037	43,020,000	12,200,000	1,555,225	**13,755,225**	-	13,755,225
2038	30,820,000	12,700,000	1,057,425	**13,757,425**	-	13,757,425
2039	18,120,000	8,435,000	561,725	**8,996,725**	-	8,996,725
2040	9,685,000	6,300,000	311,275	**6,611,275**	-	6,611,275
2041	3,385,000	3,385,000	135,400	**3,520,400**	-	3,520,400
2042	-	-	-	**-**	-	-
Totals		**390,270,000**	**107,695,615**	**497,965,615**	**-**	**497,965,615**

Notes:

* Principal Outstanding is as at the beginning of the calendar year. Debt service does not change during the year unless new debt is issued or existing debt is refinanced. The most recent refinancing of existing debt was on December 16, 2021.

** Federal reimbursement for Build America Bonds (BAB) no longer applied as of October 1, 2019 due to the refunding of the 2010 Series A-2 (BABS) Bonds in 2019.

Appendix G

Property Tax Rate Trends

Tax District [1]	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 [2]
School District	7.35	7.06	6.84	6.73	6.92	7.23	7.16	7.75	8.47	7.63	TBD in Spring
1, 3, 8	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.55	9.21	9.35
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.61	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.00	6.67	6.70
4	3.86	3.49	3.94	4.85	5.40	5.50	5.51	5.18	5.12 [3]	4.78	5.27
5	5.55	5.28	5.54	5.72	6.36	6.22	6.36	6.36	6.36 [4]	6.27	6.13
9, 11, 23, 43	5.01	4.97	5.01	5.18	5.99	5.86	5.93	6.13	6.24	6.01	5.98
10, 50	7.76	7.73	7.94	7.99	8.90	8.84	8.90	9.09	9.22	8.96	8.87
12	8.36	8.31	8.30	8.48	9.27	9.26	9.34	9.56	9.75	9.42	9.25
15	(0.43)	(0.48)	(0.14)	0.15	0.40	0.10	0.18	0.05	0.31 [3]	0.08	0.06
16, 56	2.80	2.53	2.79	2.97	3.61	3.47	3.61	3.61	3.61 [4]	3.52	3.58
22, 51	6.55	6.24	6.72	6.78	7.52	7.45	7.58	7.57	7.59 [4]	7.47	7.44
30	5.55	5.29	5.72	5.78	6.52	6.45	6.58	6.57	6.59 [4]	6.47	6.47
31	7.41	7.36	7.35	7.53	8.32	8.31	8.39	8.61	8.80	8.47	8.44
42	5.40	4.89	5.10	5.40	5.83	6.13	6.22	6.15	6.16 [4]	6.06	6.23
46	6.36	6.30	6.42	6.53	7.38	7.21	7.36	7.55	7.68	7.44	7.35
47	4.05	3.77	4.11	4.22	4.91	4.73	4.95	4.94	4.96 [4]	4.86	4.86
55	4.60	4.33	4.59	4.77	5.41	5.27	5.41	5.41	5.41 [4]	5.32	5.32
57	-	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.00	6.67	6.70
58	-	-	-	5.78	6.52	6.45	6.58	6.57	6.59 [4]	6.47	6.47

[1] Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

[2] The 2023 mill rates in this appendix are based on preliminary data. The 2023 assessed valuations and taxes will be updated as part of the 2023 Revised Budget process and the actual 2023 mill rates, inclusive of the Anchorage School Distgrict (ASD), will be presented to the Assembly for approval in April 2023.

[3] Downward adjustment of 2.62 mills for tax districts that are outside the Anchorage Fire and Anchorage Police Service Areas is shown in these rates.

[4] Downward adjustment of 1.14 mills for tax districts that are outside the Anchorage Fire Service Area is shown in these rates.

Prepared by Office of Management and Budget

Appendix H

Preliminary General Government Property Tax

per $100,000 Assessed Valuation

The tax rates in this appendix are based on preliminary data and exclude 2023 taxes related to the Anchorage School District (ASD). The 2023 assessed valuations and taxes will be updated as part of the 2023 Revised Budget process and the actual 2023 mill rates will be presented to the Assembly for approval in April 2023.

Tax District	Areawide[1]	Fire	Police	Parks & Rec	Roads[2]	Total
1, 3, 8	(15)	240	373	72	265	935
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	(15)	240	373	72	-	670
4	(15)	-	-	-	542	527
5	(15)	-	373	-	255	613
9, 11, 23, 43	(15)	240	373	-	-	598
10, 50	(15)	240	373	100	189	887
12	(15)	240	373	72	255	925
15	(15)	-	21	-	-	6
16, 56	(15)	-	373	-	-	358
22, 51	(15)	97	373	100	189	744
30, 58	(15)	-	373	100	189	647
31	(15)	240	373	72	174	844
42	(15)	-	373	-	265	623
46	(15)	240	373	100	37	735
47	(15)	-	373	100	28	486
55	(15)	-	373	-	174	532

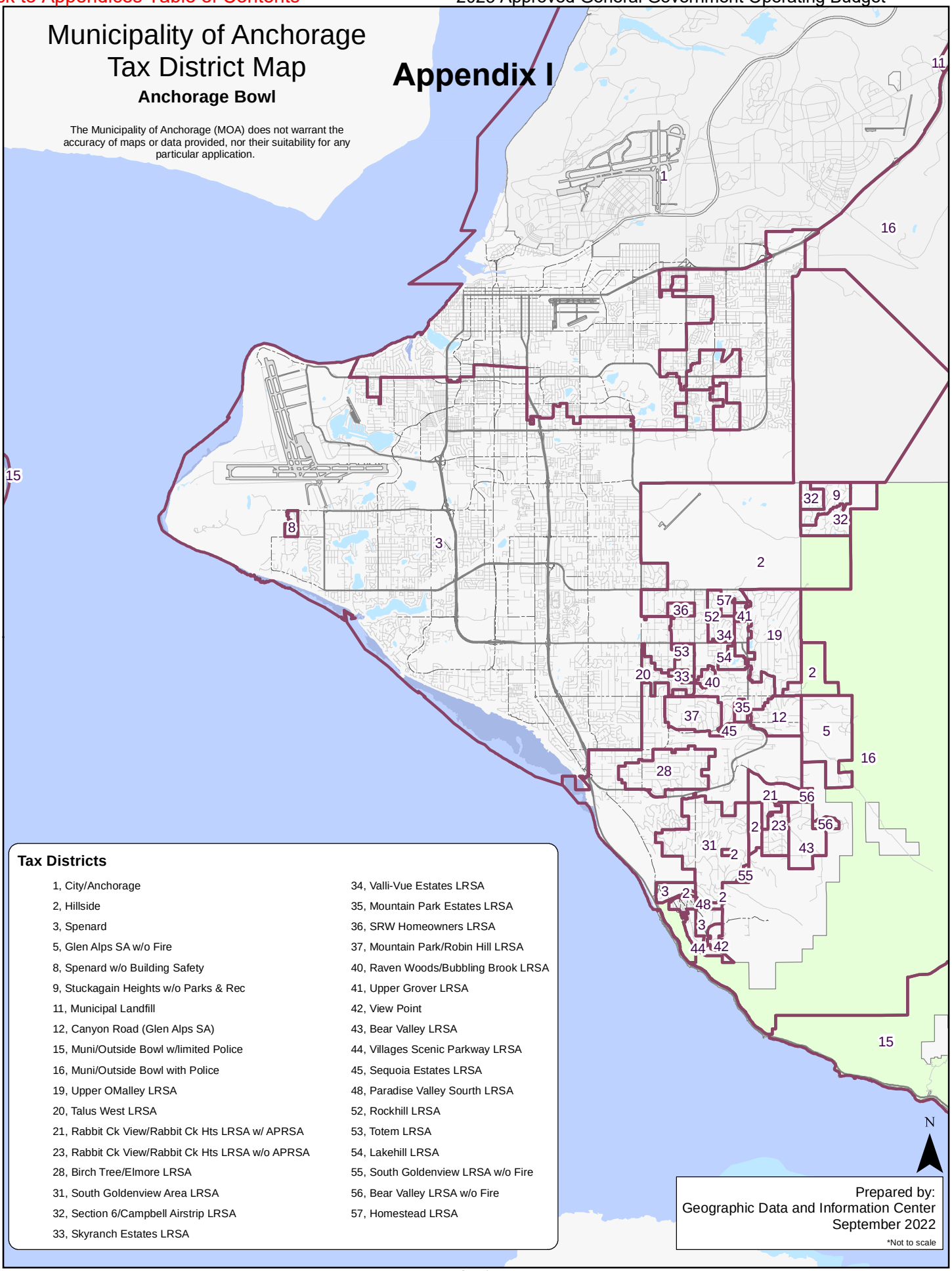
[1] Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

[2] Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

Municipality of Anchorage
Tax District Map
Anchorage Bowl

Appendix I

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Tax Districts

1, City/Anchorage
2, Hillside
3, Spenard
5, Glen Alps SA w/o Fire
8, Spenard w/o Building Safety
9, Stuckagain Heights w/o Parks & Rec
11, Municipal Landfill
12, Canyon Road (Glen Alps SA)
15, Muni/Outside Bowl w/limited Police
16, Muni/Outside Bowl with Police
19, Upper OMalley LRSA
20, Talus West LRSA
21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA
23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA
28, Birch Tree/Elmore LRSA
31, South Goldenview Area LRSA
32, Section 6/Campbell Airstrip LRSA
33, Skyranch Estates LRSA
34, Valli-Vue Estates LRSA
35, Mountain Park Estates LRSA
36, SRW Homeowners LRSA
37, Mountain Park/Robin Hill LRSA
40, Raven Woods/Bubbling Brook LRSA
41, Upper Grover LRSA
42, View Point
43, Bear Valley LRSA
44, Villages Scenic Parkway LRSA
45, Sequoia Estates LRSA
48, Paradise Valley Sourth LRSA
52, Rockhill LRSA
53, Totem LRSA
54, Lakehill LRSA
55, South Goldenview LRSA w/o Fire
56, Bear Valley LRSA w/o Fire
57, Homestead LRSA

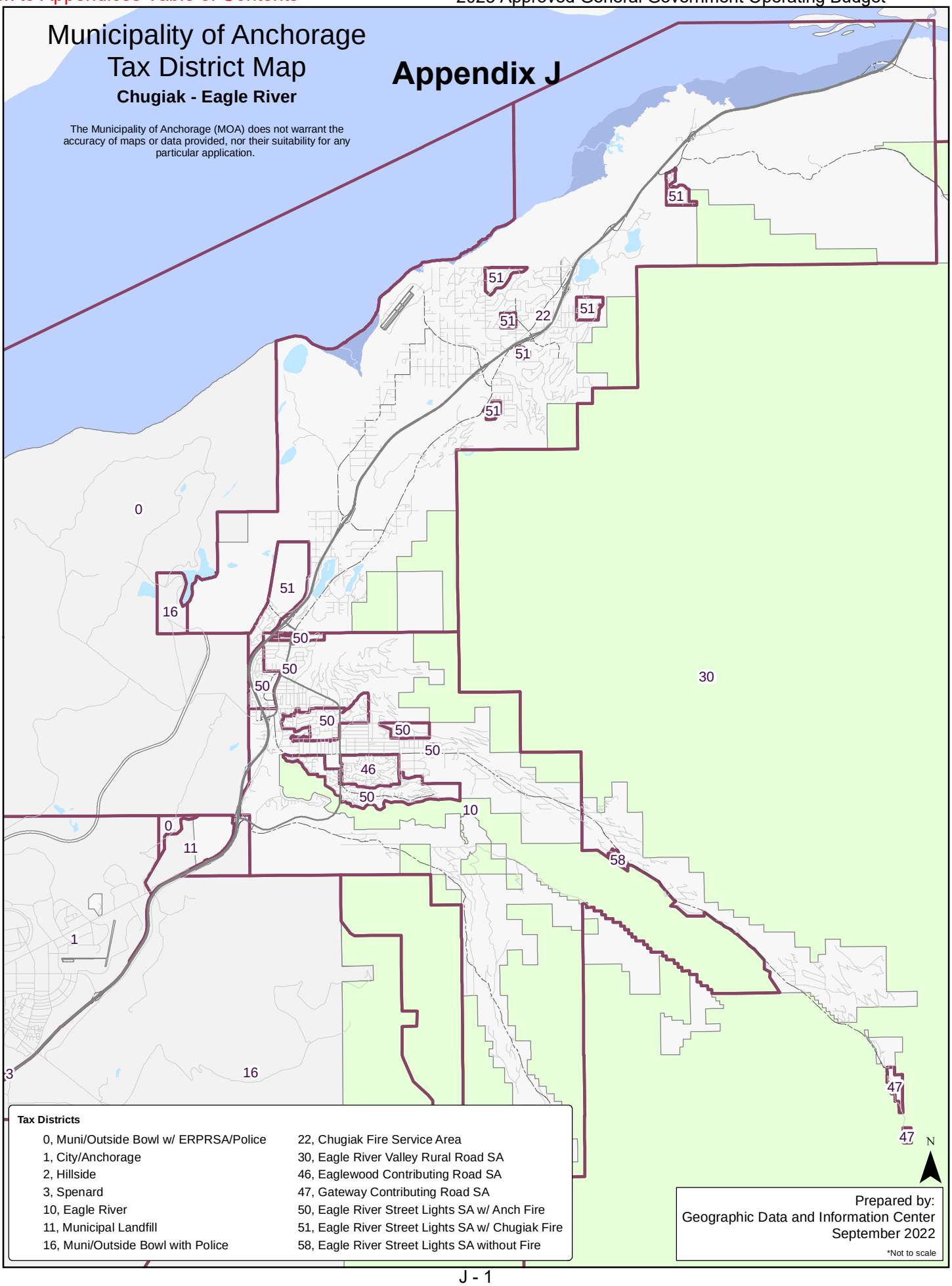
Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale

Municipality of Anchorage Tax District Map

Chugiak - Eagle River

Appendix J

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Tax Districts

- 0, Muni/Outside Bowl w/ ERPRSA/Police
- 1, City/Anchorage
- 2, Hillside
- 3, Spenard
- 10, Eagle River
- 11, Municipal Landfill
- 16, Muni/Outside Bowl with Police
- 22, Chugiak Fire Service Area
- 30, Eagle River Valley Rural Road SA
- 46, Eaglewood Contributing Road SA
- 47, Gateway Contributing Road SA
- 50, Eagle River Street Lights SA w/ Anch Fire
- 51, Eagle River Street Lights SA w/ Chugiak Fire
- 58, Eagle River Street Lights SA without Fire

Prepared by:
Geographic Data and Information Center
September 2022

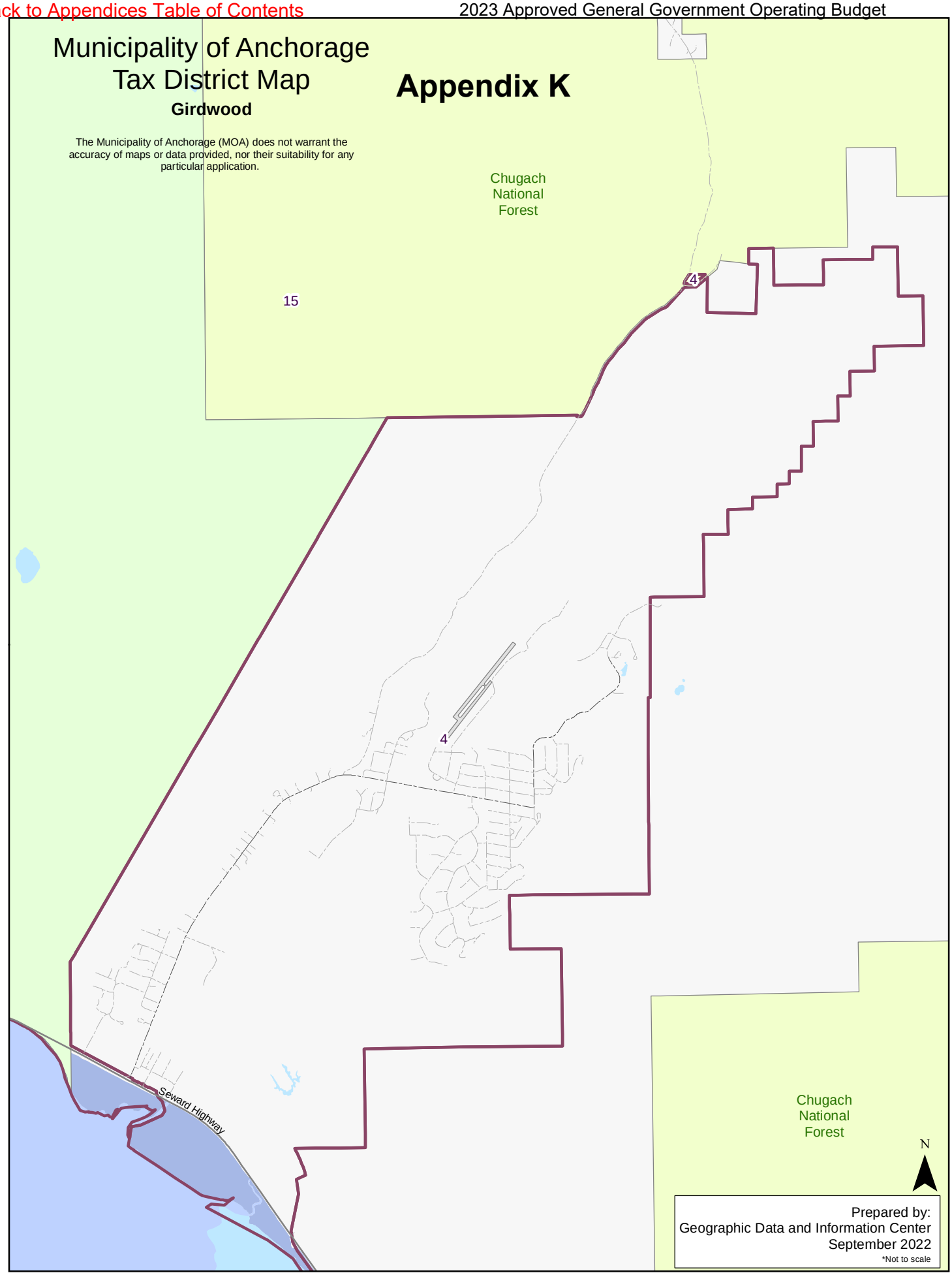
*Not to scale

Municipality of Anchorage Tax District Map

Girdwood

Appendix K

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Appendix L
Chugiak Fire Service Area
(Fund 104000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2023 Approved Budget. It includes $87,101 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1{,}000 = \text{Mill Rate}$$

The preliminary 2023 mill rate, based on the 2023 Approved Budget taxes to be collected and preliminary service area assessed value at 08/25/2022, is calculated as follows:

$$\frac{\$\ 1{,}323{,}850}{\$\ 1{,}366{,}644{,}010} \times 1{,}000 = 0.97$$

The actual 2023 taxes to be collected and the actual 2023 mill rate will be based on the 2023 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2023.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	875,746	1,004,794	1,004,794	-
Direct Cost Total	**875,746**	**1,004,794**	**1,004,794**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	336,430	382,996	406,157	6.05%
Function Cost Total	**1,212,177**	**1,387,790**	**1,410,951**	**1.67%**
Program Generated Revenue	-	(42,465)	(87,101)	105.11%
Net Cost Total	**1,212,177**	**1,345,325**	**1,323,850**	**-1.60%**
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	13,183	-	-	-
Travel	-	-	-	-
Contractual/OtherServices	862,564	1,004,794	1,004,794	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	**875,746**	**1,004,794**	**1,004,794**	**-**
Position Summary as Budgeted				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	13,183	-	-	-
Travel	-	-	-	-
Contractual/Other Services	862,564	1,004,794	1,004,794	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**875,746**	**1,004,794**	**1,004,794**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**875,746**	**1,004,794**	**1,004,794**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	336,430	382,996	406,157	6.05%
Function Cost Total	**1,212,177**	**1,387,790**	**1,410,951**	**1.67%**
Program Generated Revenue				
408380 - Prior Year Expense Recovery	-	-	-	-
Program Generated Revenue Total	**-**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	875,746	1,004,794	1,004,794	-
Charges by/to Other Departments Total	336,430	382,996	406,157	6.05%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**1,212,177**	**1,387,790**	**1,410,951**	**1.67%**

Appendix M
Girdwood Valley Service Area
(Fund 106000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, operation and maintenance of a municipal cemetery, and police protection services, all at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service area is included in Municipal Tax District 4.

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2023 Approved Budget. It includes $24,582 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1{,}000 = \text{Mill Rate}$$

The preliminary 2023 mill rate, based on the 2023 Approved Budget taxes to be collected and preliminary service area assessed value at 08/25/2022, is calculated as follows:

$$\frac{\$ \quad 4{,}129{,}818}{\$ \quad 761{,}458{,}845} \times 1{,}000 = 5.42$$

The actual 2023 taxes to be collected and the actual 2023 mill rate will be based on the 2023 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2023.

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000, 450000, 558000, 746000, 189130)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Fund Center				
Fire and Rescue (355000) - Department: Fire	889,932	1,012,000	1,255,000	24.01%
Police (450000) - Department: Police	684,314	724,075	811,044	12.01%
Parks & Recreation (558000) - Department: Parks & Recreation	327,949	315,859	304,328	-3.65%
Street Maintenance (746000) - Department: Maintenance & Ops	1,452,496	1,225,370	1,319,376	7.67%
Direct Cost Total	**3,354,691**	**3,277,304**	**3,689,748**	**12.58%**
Intragovernmental Charges				
Charges by/to Other Departments	410,358	469,214	491,752	4.80%
Function Cost Total	**3,765,050**	**3,746,518**	**4,181,500**	**11.61%**
Program Generated Revenue	(48,725)	(81,205)	(51,682)	-36.36%
Net Cost Total	**3,716,324**	**3,665,313**	**4,129,818**	**12.67%**
Direct Cost by Category				
Salaries and Benefits	300,568	292,263	318,074	8.83%
Supplies	46,198	147,678	177,978	20.52%
Travel	-	-	-	-
Contractual/OtherServices	2,959,990	2,757,363	3,113,696	12.92%
Debt Service	-	80,000	80,000	-
Equipment, Furnishings	47,935	-	-	-
Direct Cost Total	**3,354,691**	**3,277,304**	**3,689,748**	**12.58%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	**3**	**3**	**3**	**-**

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	14,912	30,000	60,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	866,123	902,000	1,115,000	23.61%
Equipment, Furnishings	8,897	-	-	-
Manageable Direct Cost Total	**889,932**	**932,000**	**1,175,000**	**26.07%**
Debt Service	-	80,000	80,000	-
Non-Manageable Direct Cost Total	**-**	**80,000**	**80,000**	**-**
Direct Cost Total	**889,932**	**1,012,000**	**1,255,000**	**24.01%**
Intragovernmental Charges				
Charges by/to Other Departments	259,045	318,144	337,456	6.07%
Function Cost Total	**1,148,977**	**1,330,144**	**1,592,456**	**19.72%**
Program Generated Revenue				
406370 - Fire Service Fees	(25,977)	(21,000)	(21,000)	-
408580 - Miscellaneous Revenues	(3,000)	-	-	-
Program Generated Revenue Total	**(28,977)**	**(21,000)**	**(21,000)**	**-**
Net Cost				
Direct Cost Total	889,932	1,012,000	1,255,000	24.01%
Charges by/to Other Departments Total	259,045	318,144	337,456	6.07%
Program Generated Revenue Total	(28,977)	(21,000)	(21,000)	-
Net Cost Total	**1,120,000**	**1,309,144**	**1,571,456**	**20.04%**

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	684,314	724,075	811,044	12.01%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**684,314**	**724,075**	**811,044**	**12.01%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**684,314**	**724,075**	**811,044**	**12.01%**
Intragovernmental Charges				
Charges by/to Other Departments	385	345	563	63.19%
Function Cost Total	**684,699**	**724,420**	**811,607**	**12.04%**
Net Cost				
Direct Cost Total	684,314	724,075	811,044	12.01%
Charges by/to Other Departments Total	385	345	563	63.19%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**684,699**	**724,420**	**811,607**	**12.04%**

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	33,729	22,181	27,650	24.66%
Supplies	22,712	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	271,508	246,500	229,500	-6.90%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**327,949**	**315,859**	**304,328**	**-3.65%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**327,949**	**315,859**	**304,328**	**-3.65%**
Intragovernmental Charges				
Charges by/to Other Departments	84,942	80,924	83,343	2.99%
Function Cost Total	**412,891**	**396,783**	**387,671**	**-2.30%**
Program Generated Revenue				
406280 - Programs Lessons & Camps	(528)	(1,500)	(1,500)	-
406290 - Rec Center Rentals & Activities	(1,539)	(100)	(100)	-
406310 - Camping Fees	(2,426)	(1,500)	(1,500)	-
Program Generated Revenue Total	**(4,493)**	**(3,100)**	**(3,100)**	**-**
Net Cost				
Direct Cost Total	327,949	315,859	304,328	-3.65%
Charges by/to Other Departments Total	84,942	80,924	83,343	2.99%
Program Generated Revenue Total	(4,493)	(3,100)	(3,100)	-
Net Cost Total	**408,398**	**393,683**	**384,571**	**-2.31%**

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance

(Fund Center # 746000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	266,839	270,082	290,424	7.53%
Supplies	8,574	70,500	70,800	0.43%
Travel	-	-	-	-
Contractual/Other Services	1,138,045	884,788	958,152	8.29%
Equipment, Furnishings	39,038	-	-	-
Manageable Direct Cost Total	**1,452,496**	**1,225,370**	**1,319,376**	**7.67%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,452,496**	**1,225,370**	**1,319,376**	**7.67%**
Intragovernmental Charges				
Charges by/to Other Departments	65,986	69,801	70,390	0.84%
Function Cost Total	**1,518,483**	**1,295,171**	**1,389,766**	**7.30%**
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(359)	-	-	-
408405 - Lease & Rental Revenue	(8,668)	(3,000)	(3,000)	-
430030 - Restricted Contributions	(6,228)	-	-	-
Program Generated Revenue Total	**(15,255)**	**(3,000)**	**(3,000)**	**-**
Net Cost				
Direct Cost Total	1,452,496	1,225,370	1,319,376	7.67%
Charges by/to Other Departments Total	65,986	69,801	70,390	0.84%
Program Generated Revenue Total	(15,255)	(3,000)	(3,000)	-
Net Cost Total	**1,503,227**	**1,292,171**	**1,386,766**	**7.32%**

Appendix N
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund 119000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) was established for capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety.

The maximum attainable mill rate for services provided in the service area shall not exceed 2.10 mills in any calendar year. No more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements (AMC 27.30.215). The service area is included in Municipal Tax Districts 10, 22, 30, 50, 51, and 58.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2023 Approved Budget. It includes $132,612 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1{,}000 = \text{Mill Rate}$$

The preliminary 2023 mill rate, based on the 2023 Approved Budget taxes to be collected and preliminary service area assessed value at 08/25/2022, is calculated as follows:

$$\frac{\$ \quad 7{,}684{,}419}{\$ \quad 4{,}059{,}269{,}100} \times 1{,}000 = 1.89$$

The actual 2023 taxes to be collected and the actual 2023 mill rate will be based on the 2023 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2023.

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Works	3,594,178	3,760,719	3,773,339	0.34%
ER Contribution to CIP (747300) - Department: Public Works	3,547,694	3,957,238	3,957,238	-
Direct Cost Total	**7,141,872**	**7,717,957**	**7,730,577**	**0.16%**
Intragovernmental Charges				
Charges by/to Other Departments	109,370	114,602	113,054	-1.35%
Function Cost Total	**7,251,242**	**7,832,559**	**7,843,631**	**0.14%**
Program Generated Revenue	(91,829)	(313,807)	(159,212)	-49.26%
Net Cost Total	**7,159,413**	**7,518,752**	**7,684,419**	**2.20%**
Direct Cost by Category				
Salaries and Benefits	619,661	618,753	628,418	1.56%
Supplies	51,326	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	6,468,928	6,925,917	6,928,872	0.04%
Debt Service	-	-	-	-
Equipment, Furnishings	1,957	6,000	6,000	-
Direct Cost Total	**7,141,872**	**7,717,957**	**7,730,577**	**0.16%**
Position Summary as Budgeted				
Full-Time	4	4	4	-
Part-Time	-	-	-	-
Position Total	**4**	**4**	**4**	**-**

Operations of Chugiak, Birchwood, Eagle River RRSA
Department: Public Works Administration
Division: Other Service Areas

(Fund Center # 744900)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	619,661	618,753	628,418	1.56%
Supplies	51,326	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	2,921,234	2,968,679	2,971,634	0.10%
Equipment, Furnishings	1,957	6,000	6,000	-
Manageable Direct Cost Total	**3,594,178**	**3,760,719**	**3,773,339**	**0.34%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,594,178**	**3,760,719**	**3,773,339**	**0.34%**
Intragovernmental Charges				
Charges by/to Other Departments	109,370	114,602	113,054	-1.35%
Function Cost Total	**3,703,548**	**3,875,321**	**3,886,393**	**0.29%**
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(48,870)	(25,000)	(25,000)	-
408380 - Prior Year Expense Recovery	(635)	-	-	-
408580 - Miscellaneous Revenues	(42,324)	(1,600)	(1,600)	-
Program Generated Revenue Total	**(91,829)**	**(26,600)**	**(26,600)**	**-**
Net Cost				
Direct Cost Total	3,594,178	3,760,719	3,773,339	0.34%
Charges by/to Other Departments Total	109,370	114,602	113,054	-1.35%
Program Generated Revenue Total	(91,829)	(26,600)	(26,600)	-
Net Cost Total	**3,611,719**	**3,848,721**	**3,859,793**	**0.29%**

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,547,694	3,957,238	3,957,238	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**3,547,694**	**3,957,238**	**3,957,238**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,547,694**	**3,957,238**	**3,957,238**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**3,547,694**	**3,957,238**	**3,957,238**	**-**
Net Cost				
Direct Cost Total	3,547,694	3,957,238	3,957,238	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**3,547,694**	**3,957,238**	**3,957,238**	**-**

Appendix O

Eagle River-Chugiak Park and Recreational Service Area

(Fund 162000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA) was established for parks and recreational services and capital improvements within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.090). The service area is included Municipal Tax Districts 10, 22, 30, 46, 47, 50, 51, and 58.

The net cost total on the fund summary presented on the following page offset by represents the tax cost for the ERCPRSA, based on the 2023 Approved Budget. It includes $148,672 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Contributions from Other Funds, and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1{,}000 = \text{Mill Rate}$$

The preliminary 2023 mill rate, based on the 2023 Approved Budget taxes to be collected and preliminary service area assessed value at 08/25/2022, is calculated as follows:

$$\frac{\$ \quad 4{,}381{,}511}{\$ \ 4{,}365{,}736{,}167} \times 1{,}000 = 1.00$$

The 2023 preliminary mill rate is within codified limits with 0.86 mill for parks and recreation services and 0.10 mill for capital improvements to total 0.96 mill. There is an additional 0.04 mill for debt service for bonds that voters approved to be outside the codified limit.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	15,651	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	15,074	40,497	39,146	-3.34%
ER Chugiak Parks (555100) - Department: Parks & Rec	1,994,736	2,825,860	2,813,015	-0.45%
ER Parks Debt (555900) - Department: Parks & Rec	196,287	195,713	195,568	-0.07%
Chugiak Pool (555200) - Department: Parks & Rec	467,641	675,943	686,836	1.61%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	393,967	425,924	425,924	-
Direct Cost Total	**3,083,357**	**4,213,937**	**4,210,489**	**-0.08%**
Intragovernmental Charges				
Charges by/to Other Departments	797,470	766,455	804,145	4.92%
Function Cost Total	**3,880,827**	**4,980,392**	**5,014,634**	**0.69%**
Program Generated Revenue	(222,496)	(525,187)	(633,123)	20.55%
Net Cost Total	**3,658,332**	**4,455,205**	**4,381,511**	**-1.65%**
Direct Cost by Category				
Salaries and Benefits	1,611,302	2,264,667	2,256,098	-0.38%
Supplies	350,150	103,300	126,300	22.27%
Travel	-	-	-	-
Contractual/Other Services	925,573	1,640,417	1,622,683	-1.08%
Debt Service	196,287	195,713	195,568	-0.07%
Equipment, Furnishings	44	9,840	9,840	-
Direct Cost Total	**3,083,357**	**4,213,937**	**4,210,489**	**-0.08%**
Position Summary as Budgeted				
Full-Time	16	16	16	-
Part-Time	27	27	27	-
Position Total	**43**	**43**	**43**	**-**

Position Summaries include:
1 FT Director position in 2021, 2022, and 2023
that is split between Anchorage and Eagle River

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	3,247	-	-	-
Travel	-	-	-	-
Contractual/Other Services	12,405	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**15,651**	**50,000**	**50,000**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**15,651**	**50,000**	**50,000**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	25,159	9,441	9,441	-
Function Cost Total	**40,810**	**59,441**	**59,441**	**-**
Net Cost				
Direct Cost Total	15,651	50,000	50,000	-
Charges by/to Other Departments Total	25,159	9,441	9,441	-
Net Cost Total	**40,810**	**59,441**	**59,441**	**-**

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	25,397	24,046	-5.32%
Supplies	5,858	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	9,217	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	**15,074**	**40,497**	**39,146**	**-3.34%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**15,074**	**40,497**	**39,146**	**-3.34%**
Intragovernmental Charges				
Charges by/to Other Departments	6,468	3,308	3,270	-1.15%
Function Cost Total	**21,542**	**43,805**	**42,416**	**-3.17%**
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(2,480)	(8,000)	(8,000)	-
Program Generated Revenue Total	**(2,480)**	**(8,000)**	**(8,000)**	**-**
Net Cost				
Direct Cost Total	15,074	40,497	39,146	-3.34%
Charges by/to Other Departments Total	6,468	3,308	3,270	-1.15%
Program Generated Revenue Total	(2,480)	(8,000)	(8,000)	-
Net Cost Total	19,062	35,805	34,416	-3.88%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,248,015	1,672,143	1,674,541	0.14%
Supplies	317,293	69,925	69,925	-
Travel	-	-	-	-
Contractual/Other Services	429,384	1,074,952	1,059,709	-1.42%
Equipment, Furnishings	44	8,840	8,840	-
Manageable Direct Cost Total	**1,994,736**	**2,825,860**	**2,813,015**	**-0.45%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,994,736**	**2,825,860**	**2,813,015**	**-0.45%**
Intragovernmental Charges				
Charges by/to Other Departments	699,166	724,238	762,238	5.25%
Function Cost Total	**2,693,903**	**3,550,098**	**3,575,253**	**0.71%**
Program Generated Revenue				
406280 - Programs Lessons & Camps	(8,700)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(79,163)	(57,000)	(57,000)	-
406625 - Reimbursed Cost-NonGrant Funded	(29,995)	(26,002)	(26,002)	-
408380 - Prior Year Expense Recovery	(1,999)	-	-	-
408405 - Lease & Rental Revenue	(16,353)	(21,600)	(21,600)	-
Program Generated Revenue Total	**(136,210)**	**(225,102)**	**(225,102)**	**-**
Net Cost				
Direct Cost Total	1,994,736	2,825,860	2,813,015	-0.45%
Charges by/to Other Departments Total	699,166	724,238	762,238	5.25%
Program Generated Revenue Total	(136,210)	(225,102)	(225,102)	-
Net Cost Total	**2,557,693**	**3,324,996**	**3,350,151**	**0.76%**

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	196,287	195,713	195,568	-0.07%
Non-Manageable Direct Cost Total	**196,287**	**195,713**	**195,568**	**-0.07%**
Direct Cost Total	**196,287**	**195,713**	**195,568**	**-0.07%**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**196,287**	**195,713**	**195,568**	**-0.07%**
Net Cost				
Direct Cost Total	196,287	195,713	195,568	-0.07%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	(2,413)	(1,349)	-44.09%
Net Cost Total	**196,287**	**193,300**	**194,219**	**0.48%**

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	363,287	567,127	557,511	-1.70%
Supplies	23,753	30,375	53,375	75.72%
Travel	-	-	-	-
Contractual/Other Services	80,601	78,441	75,950	-3.18%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**467,641**	**675,943**	**686,836**	**1.61%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**467,641**	**675,943**	**686,836**	**1.61%**
Intragovernmental Charges				
Charges by/to Other Departments	66,678	29,468	29,196	-0.92%
Function Cost Total	**534,319**	**705,411**	**716,032**	**1.51%**
Program Generated Revenue				
406300 - Aquatics	(83,606)	(250,000)	(250,000)	-
408380 - Prior Year Expense Recovery	(200)	-	-	-
408550 - Cash Over & Short	(0)	-	-	-
Program Generated Revenue Total	**(83,805)**	**(250,000)**	**(250,000)**	**-**
Net Cost				
Direct Cost Total	467,641	675,943	686,836	1.61%
Charges by/to Other Departments Total	66,678	29,468	29,196	-0.92%
Program Generated Revenue Total	(83,805)	(250,000)	(250,000)	-
Net Cost Total	**450,513**	**455,411**	**466,032**	**2.33%**

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	393,967	425,924	425,924	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**393,967**	**425,924**	**425,924**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**393,967**	**425,924**	**425,924**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**393,967**	**425,924**	**425,924**	**-**
Net Cost				
Direct Cost Total	393,967	425,924	425,924	-
Net Cost Total	**393,967**	**425,924**	**425,924**	**-**

Appendix P
Police & Fire Retirement System



Police & Fire Retirement System

Purpose

Carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police & Fire Retirement System, in accordance with provisions contained in AMC 3.85 for the exclusive benefit of the members by prudently managing and investing Plan assets.

Description of System

Police & Fire Retirement System is comprised of three retirement plans, all of which were created for the purpose of encouraging qualified personnel to enter and remain in the service of the Municipality of Anchorage as police officers and firefighters through the establishment of a system of retirement, disability and death benefits for members, participants and their beneficiaries. This system is intended to be a contractual relationship in accordance with the provisions of Article XII, Section 7, of the Constitution of Alaska.

The members are separated into three plans:

- Plan I for members employed on or before June 30, 1977
- Plan II for members employed on or after July 1, 1977, and before April 17, 1984
- Plan III for members employed on or after April 17, 1984 and prior to May 25, 1994

No other person is eligible to participate in the system. Re-employed or rehired members shall, at the time of employment, be required to participate in the State of Alaska Pension Plan (PERS) and are not eligible to again participate in the retirement system.

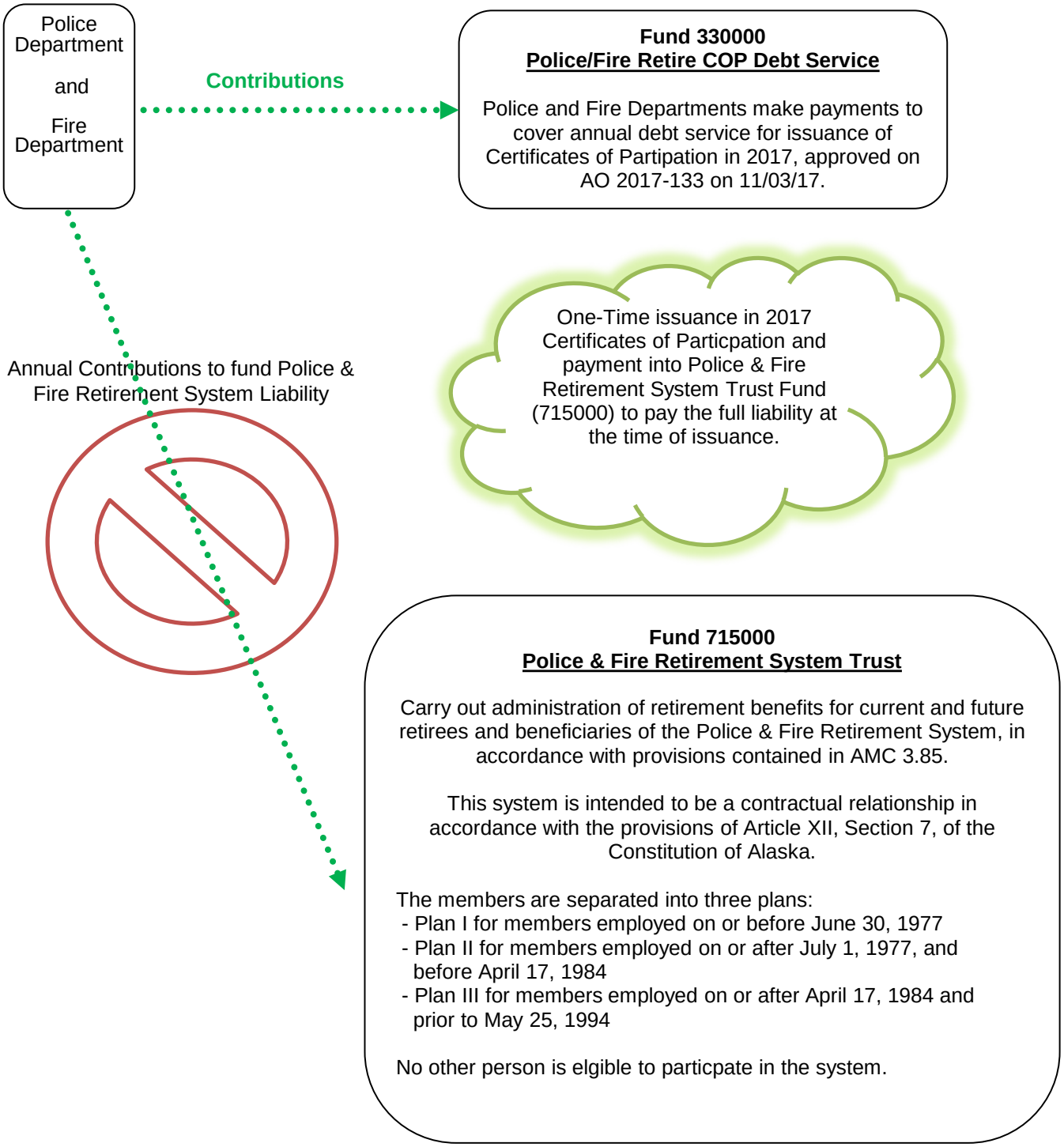
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self–sustaining.

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPS) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPS and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000).

The Trust is administered by a nine-person board of trustees.

The accounting for the Trust Fund is in 715000; management of the Trust Fund and payment of retirement benefits are reported in Contractual/Other Services but are not budgeted or appropriated. The operating budget for the administration of the System is appropriated as a section with the GGOB.

Police & Fire Retirement System
Flow of Funds
AMC 3.85



Police & Fire Retirement System
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	35,722,457	35,925,321	35,950,520	0.07%
Direct Cost Total	**35,722,457**	**35,925,321**	**35,950,520**	**0.07%**
Intragovernmental Charges				
Charges by/to Other Departments	58,140	64,182	64,604	0.66%
Function Cost Total	**35,780,597**	**35,989,503**	**36,015,124**	**0.07%**
Program Generated Revenue	(55,550,792)	(41,567)	(19,817)	(52.33%)
Net Cost Total	**(19,770,194)**	**35,947,936**	**35,995,307**	**0.13%**
Direct Cost by Category				
Salaries and Benefits	460,480	479,889	494,966	3.14%
Supplies	1,123	2,000	2,000	-
Travel	8,232	34,000	34,000	-
Contractual/OtherServices	35,251,054	35,402,432	35,412,554	0.03%
Debt Service	-	-	-	-
Depreciation/Amortization	1,064	-	-	-
Equipment, Furnishings	504	7,000	7,000	-
Direct Cost Total	**35,722,457**	**35,925,321**	**35,950,520**	**0.07%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	-	-	-	-
Position Total	**3**	**3**	**3**	**-**

Police & Fire Retirement System
Division Summary
Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	460,480	479,889	494,966	3.14%
Supplies	1,123	2,000	2,000	-
Travel	8,232	34,000	34,000	-
Contractual/Other Services	35,251,054	35,402,432	35,412,554	0.03%
Equipment, Furnishings	504	7,000	7,000	-
Manageable Direct Cost Total	**35,721,393**	**35,925,321**	**35,950,520**	**0.07%**
Debt Service	-	-	-	-
Depreciation/Amortization	1,064	-	-	-
Non-Manageable Direct Cost Total	**1,064**	**-**	**-**	**-**
Direct Cost Total	**35,722,457**	**35,925,321**	**35,950,520**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	58,140	64,182	64,604	0.66%
Function Cost Total	**35,780,597**	**35,989,503**	**36,015,124**	**0.07%**
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	55,550,792	41,567	19,817	(52.33%)
Program Generated Revenue Total	**55,550,792**	**41,567**	**19,817**	**(52.33%)**
Net Cost Total	**(19,770,194)**	**35,947,936**	**35,995,307**	**0.13%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Police & Fire Retirement System
Division Detail
Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	460,480	479,889	494,966	3.14%
Supplies	1,123	2,000	2,000	-
Travel	8,232	34,000	34,000	-
Contractual/Other Services	35,251,054	35,402,432	35,412,554	0.03%
Equipment, Furnishings	504	7,000	7,000	-
Manageable Direct Cost Total	**35,721,393**	**35,925,321**	**35,950,520**	**0.07%**
Debt Service	-	-	-	-
Depreciation/Amortization	1,064	-	-	-
Non-Manageable Direct Cost Total	**1,064**	**-**	**-**	**-**
Direct Cost Total	**35,722,457**	**35,925,321**	**35,950,520**	**0.07%**
Intragovernmental Charges				
Charges by/to Other Departments	58,140	64,182	64,604	0.66%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	678	-	-	-
408580 - Miscellaneous Revenues	1,146,269	-	-	-
430040 - Employee Contribution to PFRS	52,169	41,567	20,817	(49.92%)
440010 - GCP Short-Term Interest	51	-	(1,000)	100.00%
440050 - Other Interest Income	1,776,970	-	-	-
440070 - Dividend Income	3,518,056	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	20,701,269	-	-	-
440090 - Realized Gains & Losses on Sale of Investments	28,355,331	-	-	-
Program Generated Revenue Total	**55,550,792**	**41,567**	**19,817**	**(52.33%)**
Net Cost				
Direct Cost Total	35,722,457	35,925,321	35,950,520	0.07%
Charges by/to Other Departments Total	58,140	64,182	64,604	0.66%
Program Generated Revenue Total	(55,550,792)	(41,567)	(19,817)	(52.33%)
Net Cost Total	**(19,770,194)**	**35,947,936**	**35,995,307**	**0.13%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Police & Fire Retire	1	-	1	-	1	-
Retirement Specialist III	1	-	1	-	1	-
Retirement Specialist IV	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Police & Fire Retirement COP Debt Service
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	5,434,535	5,432,172	5,432,378	-
Direct Cost Total	**5,434,535**	**5,432,172**	**5,432,378**	**-**
Function Cost Total	**5,434,535**	**5,432,172**	**5,432,378**	**-**
Program Generated Revenue	(5,434,580)	(5,430,933)	(5,432,389)	0.03%
Net Cost Total	**(45)**	**1,239**	**(11)**	**(100.89%)**
Direct Cost by Category				
Travel	-	-	-	-
Debt Service	5,434,535	5,432,172	5,432,378	-
Direct Cost Total	**5,434,535**	**5,432,172**	**5,432,378**	**-**
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Police & Fire Retirement COP Debt Service
Division Summary
Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	5,434,535	5,432,172	5,432,378	-
Non-Manageable Direct Cost Total	**5,434,535**	**5,432,172**	**5,432,378**	**-**
Direct Cost Total	**5,434,535**	**5,432,172**	**5,432,378**	**-**
Function Cost Total	**5,434,535**	**5,432,172**	**5,432,378**	**-**
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	5,434,580	5,430,933	5,432,389	0.03%
Program Generated Revenue Total	**5,434,580**	**5,430,933**	**5,432,389**	**0.03%**
Net Cost Total	**(45)**	**1,239**	**(11)**	**(100.89%)**
Position Summary as Budgeted				
Position Total				**-**

Police & Fire Retirement COP Debt Service
Division Detail
Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	5,434,535	5,432,172	5,432,378	-
Non-Manageable Direct Cost Total	**5,434,535**	**5,432,172**	**5,432,378**	**-**
Direct Cost Total	**5,434,535**	**5,432,172**	**5,432,378**	**-**
Program Generated Revenue				
439045 - Interest Earned Restricted Funds	45	-	-	-
440010 - GCP Short-Term Interest	-	10	10	-
450010 - Transfer from Other Funds	5,434,535	5,430,923	5,432,379	0.03%
Program Generated Revenue Total	**5,434,580**	**5,430,933**	**5,432,389**	**0.03%**
Net Cost				
Direct Cost Total	5,434,535	5,432,172	5,432,378	-
Program Generated Revenue Total	(5,434,580)	(5,430,933)	(5,432,389)	0.03%
Net Cost Total	**(45)**	**1,239**	**(11)**	**(100.89%)**

Appendix Q
Police & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program

Purpose

Administer the health reimbursement arrangement (HRA) for those receiving retirement benefits under the Police and Fire Retirement System in accordance with provisions contained in AMC 3.87 and AMC 3.88.

Description

Police and Fire Retiree Medical system is a defined contribution plan. The Municipality will pay a predetermined amount to a Trust, for the employee's benefit. The employee will be able to choose from a variety of options as to how to spend the money in his or her account (they are not limited to the insurance provided by the Municipality).

The membership qualifications are:

- Must be beneficiary of the Police and Fire Retirement System
- Hired prior to January 1, 1995
- Retire on or after January 1, 1995.

The program also provides coverage to spouses and eligible dependents. The system is closed; no other person is eligible to participate in the system.

Police and Fire Departments make contributions to cover administrator and investment consulting costs in Police/Fire Retirees Medical Administration Fund (165000).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retiree Medical Liability Fund (281000). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713000) by end of the year 2028. A five-member investment board manages the pre-funding investments. The contribution amounts to Fund 281000 are based on actuarial studies conducted every three years.

Additionally, the Police and Fire Departments pay premiums and provide monthly discounts from the stated premium to all members purchasing municipal health insurance. The Police and Fire Departments make these payments directly to the Municipal Self Insurance fund.

The Trust is administered by an eight-person board of trustees.

The operating budget for the administration of the Program and the contributions from the prefunding debt service fund to the Trust fund are appropriated as sections with the GGOB. The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.

Police & Fire Retiree Medical Funding Program
Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,858,003	3,970,112	3,994,962	0.63%
Direct Cost Total	**3,858,003**	**3,970,112**	**3,994,962**	**0.63%**
Intragovernmental Charges				
Charges by/to Other Departments	34,927	41,998	42,994	2.37%
Function Cost Total	**3,892,930**	**4,012,110**	**4,037,956**	**0.64%**
Program Generated Revenue	(4,935,543)	(6,137,248)	(6,336,834)	3.25%
Net Cost Total	**(1,042,614)**	**(2,125,138)**	**(2,298,878)**	**8.18%**
Direct Cost by Category				
Salaries and Benefits	124,961	127,117	151,967	19.55%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	3,733,042	3,841,715	3,841,715	-
Debt Service	-	-	-	-
Direct Cost Total	**3,858,003**	**3,970,112**	**3,994,962**	**0.63%**
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	-	-	-	-
Position Total	**1**	**1**	**1**	**-**

Police & Fire Retiree Medical Funding Program
Division Summary
Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	124,961	127,117	151,967	19.55%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,733,042	3,841,715	3,841,715	-
Manageable Direct Cost Total	**3,858,003**	**3,970,112**	**3,994,962**	**0.63%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,858,003**	**3,970,112**	**3,994,962**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	34,927	41,998	42,994	2.37%
Function Cost Total	**3,892,930**	**4,012,110**	**4,037,956**	**0.64%**
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	207,996	11,420	211,006	1747.69%
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	4,727,548	6,125,828	6,125,828	-
Program Generated Revenue Total	**4,935,543**	**6,137,248**	**6,336,834**	**3.25%**
Net Cost Total	**(1,042,614)**	**(2,125,138)**	**(2,298,878)**	**8.18%**
Position Summary as Budgeted				
Full-Time	1	1	1	-
Position Total	**1**	**1**	**1**	**-**

Police & Fire Retiree Medical Funding Program
Division Detail
Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	124,961	127,117	151,967	19.55%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,733,042	3,841,715	3,841,715	-
Manageable Direct Cost Total	**3,858,003**	**3,970,112**	**3,994,962**	**0.63%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,858,003**	**3,970,112**	**3,994,962**	**0.63%**
Intragovernmental Charges				
Charges by/to Other Departments	34,927	41,998	42,994	2.37%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	8,944	11,410	11,410	-
440010 - GCP Short-Term Interest	1,465	10	2,000	19900.00%
440050 - Other Interest Income	105,275	253,139	253,139	-
440070 - Dividend Income	619,876	665,577	665,577	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(438,571)	4,460,268	4,460,268	-
440090 - Realized Gains & Losses on Sale of Investments	4,440,959	746,844	746,844	-
450010 - Transfer from Other Funds	197,595	-	197,596	100.00%
Program Generated Revenue Total	**4,935,543**	**6,137,248**	**6,336,834**	**3.25%**
Net Cost				
Direct Cost Total	3,858,003	3,970,112	3,994,962	0.63%
Charges by/to Other Departments Total	34,927	41,998	42,994	2.37%
Program Generated Revenue Total	(4,935,543)	(6,137,248)	(6,336,834)	3.25%
Net Cost Total	**(1,042,614)**	**(2,125,138)**	**(2,298,878)**	**8.18%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**1**	**-**	**1**	**-**	**1**	**-**

Appendix R
Alcoholic Beverages Retail Sales Tax Program

Purpose

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

The dedicated net receipts shall only be used to provide additional service levels above the 2020 baseline. The net receipts described shall not be used to supplant funding for existing service levels contained in the actual operating budget for fiscal year 2020 and the funding to provide for and maintain that level of service in subsequent years.

Description

Ordinance AO 2019-148(S-1), As Amended submitted to the qualified voters of the Municipality of Anchorage at the regular municipal election on April 7, 2020 as Proposition 13 passed 51.24% yes to 48.76% no. Proposition 13 amends the Anchorage Municipal Charter by adding a new Section 14.07 Alcoholic beverages retail sales tax. The assembly is authorized to levy a five percent (5%) tax on all retail sales of alcoholic beverages. The tax levy shall be effective February 1, 2021.

No increase of the alcoholic beverages retail sales tax above five percent (5%) or change of the use of its proceeds may be made without approval of the majority of qualified voters voting on the question.

At least 120 days before the end of the fiscal year of the municipality and at such other times as the assembly directs, the mayor shall submit to the assembly a report of the tax revenues collected and expended. The report of expenses shall be itemized by each authorized use or purpose and presented to the public.

AO 2020-57(S), passed and approved by the Anchorage Assembly on June 23,2020 added Anchorage Municipal Code (AMC) Chapter 12.65, Alcoholic Beverages Retail Sales Tax to establish the requirements and procedures for the administration, collection, and enforcement of the alcoholic beverages retail sales tax.

In accordance with AO 2019-148(S-1), As Amended, Section 3. the Municipality created fund 206000 Alcoholic Beverages Retail Sales Tax Fund to account for the revenues and expenditures of the tax proceeds.

Line	Department/ Agency	Category and Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2022 Revised Budget	2023 Continuation Changes	2023 Proposed Changes	2023 Proposed Budget	Assembly Amends	Mayor Vetoes	Veto Overrides	2023 Approved Budget
	Child Abuse, Sexual Assault, and Domestic Violence												
1	Health	Early Education grants to providers	R	-	-	1,999,850	-	-	1,999,850	-	-	-	1,999,850
2	Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs - funds Victims for Justice, AWAIC, and other grantees from the Anchorage Health Department	R	-	-	2,000,000	-	-	2,000,000	-	-	-	2,000,000
3	Health	2021 1Q - Constant #2 - fund Victims for Justice ($125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program	R	-	-	250,000	-	-	250,000	-	-	-	250,000
4	Health	Fund recurring direct grant to Standing Together Against Rape (STAR)	R	-	-	-	-	125,000	125,000	-	-	-	125,000
5	Health	*Reverse ONE-TIME - Dunbar, Quinn-Davidson, & Zaletel Amendment #1* - Fund direct grant to Standing Together Against Rape (STAR)	1	-	-	125,000	(125,000)	-	-	-	-	-	-
6	Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	R	-	-	44,620	-	-	44,620	-	-	-	44,620
7	Library	Early Literacy Specialist	R	-	-	119,801	2,722	-	122,523	-	-	-	122,523
8		**Total Child Abuse, Sexual Assault, and Domestic Violence**		**-**	**-**	**$ 4,539,271**	**$ (122,278)**	**$ 125,000**	**$ 4,541,993**	**$ -**	**$ -**	**$ -**	**$ 4,541,993**
9													
10		**Running Subtotal of Alcoholic Beverages Retail Sales Tax Program**		**-**	**-**	**$ 4,539,271**	**$ (122,278)**	**$ 125,000**	**$ 4,541,993**	**$ -**	**$ -**	**$ -**	**$ 4,541,993**
11	**First Responders**												
12	Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief *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	R	(2)	(1)	1,575,180	-	(1,575,180)	-	2,447,180	-	-	2,447,180
13	Fire	*Dunbar & Quinn-Davidson Amendment #1, Line 3* - Increase MCT to 24/7 starting July 1	R	-	-	872,000	-	(872,000)	-	-	-	-	-
14	Fire	*Dunbar & Quinn-Davidson Amendment #1, Line 4* - Fund new Logistics Coordinator position at 1 FTE in MCT	R	-	-	122,000	-	(122,000)	-	-	-	-	-
15	Fire	Reverse - ONE-TIME - First Responders - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	1	-	-	3,398	(3,398)	-	-	-	-	-	-
16	Fire	*Reverse - ONE-TIME - Dunbar & Quinn-Davidson Amendment #5* - Fund Crisis Intervention Training for the Whittier Police Department and Girdwood Fire & Rescue	1	-	-	13,293	(13,293)	-	-	-	-	-	-
17	Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	R	-	-	240,736	(19,254)	-	221,482	-	-	-	221,482
18	Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, and one (1) Dispatcher, additional operating related non-labor	R	-	-	529,137	10,976	-	540,113	-	-	-	540,113
19	Police	*Reverse - ONE-TIME - Zaletel #1* - 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 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022	1	-	-	500,000	(500,000)	-	-	-	-	-	-
20	Police	*Reverse - ONE-TIME - Rivera & Zaletel #1* - Fund specific recruiting efforts to increase the number of officers within 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	1	-	-	50,000	(50,000)	-	-	-	-	-	-

Line	Department/ Agency	Category and Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2022 Revised Budget	2023 Continuation Changes	2023 Proposed Changes	2023 Proposed Budget	Assembly Amends	Mayor Vetoes	Veto Overrides	2023 Approved Budget
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 *Amendment #8, Line 24* - Reduce Line 23, MIT funding to use for MCT	R	2	4	-	-	962,811	962,811	(962,811)	-	-	-
22	Police	*Amendment #8, Line 7* - ONE TIME - Partially fund MIT services	R	-	-	-	-	-	-	615,467	-	-	615,467
23		**Total First Responders**		**-**	**3**	**$ 3,905,744**	**$ (574,969)**	**$(1,606,369)**	**$ 1,724,406**	**$ 2,099,836**	**$ -**	**$ -**	**$ 3,824,242**
24													
25		**Running Subtotal of Alcoholic Beverages Retail Sales Tax Program**		**-**	**3**	**8,445,015**	**(697,247)**	**(1,481,369)**	**6,266,399**	**2,099,836**	**-**	**-**	**8,366,235**
26	**Mental Health and Substance Misuse**												
27	Health	*Amendment #8, Line 11* - ONE TIME - Substance misuse workforce development grant to Recover Alaska	1	-	-	-	-	-	-	100,000	-	-	100,000
28	Health	*Amendment #8, Line 12* - ONE TIME - Substance misuse youth prevention and response grant to Volunteers of America	1	-	-	-	-	-	-	100,000	-	-	100,000
29	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	1	-	-	-	-	-	-	30,000	-	-	30,000
30		**Total Mental Health and Substance Misuse**		**-**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 230,000**	**$ -**	**$ -**	**$ 230,000**
31													
32		**Running Subtotal of Alcoholic Beverages Retail Sales Tax Program**		**-**	**3**	**$ 8,445,015**	**$ (697,247)**	**$(1,481,369)**	**$ 6,266,399**	**$ 2,329,836**	**$ -**	**$ -**	**$ 8,596,235**
33	**Homelessness**												
34	CFO	Transfer Pay for Success/Home for Good - housing program from CFO to Anchorage Health Department	R	-	-	1,800,000	-	(1,800,000)	-	-	-	-	-
35	Health	Transfer Pay for Success/Home for Good - housing program from CFO to Anchorage Health Department	R	-	-	-	-	1,800,000	1,800,000	-	-	-	1,800,000
36	Health	Principal Accountant, Grant Acquisition/Contracting Officer, Senior Office Associate, Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, and full year non labor funding for homelessness and housing administration for operational needs	R	-	-	655,823	14,293	-	670,116	-	-	-	670,116
37	Health	Transfer one (1) Community Resource Coordinator and two (2) Assistant Resource Coordinators from Library Department to Anchorage Health Department *Amendment #8, Line 19* - Transfer positions back to Library	R	1	2	-	-	329,184	329,184	(329,184)	-	-	-
38	Health	Overnight shelter for 150 individuals *Amendment #8, Line 22* - Delete Line 35, Overnight shelter for 150 individuals	R	-	-	360,000	-	-	360,000	(360,000)	-	-	-
39	Health	Operational costs for shelter, day center and/or treatment center *Amendment #8, Line 21* - Reduce Line 36, Operation costs for shelter, day center ($230,000) *Amendment #8, Line 23* - Reduce Line 36, Operational costs for shelter, day center and/or treatment center ($2,365,000) *Amendment #9, Line 2* - Reduce Line 36, Operational costs for shelter, day center and/or treatment center ($700,000)	R	-	-	3,297,852	-	-	3,297,852	(3,295,000)	-	-	2,852
40	Health	*Amendment #8, Line 15* - Increase of single adult shelter capacity grant to Brother Francis Shelter	R	-	-	-	-	-	-	445,000	(445,000)	445,000	445,000
41	Health	*Amendment #8, Line 16* - Annual basis to fund operation for a complex needs shelter grant to Complex Care Facility	R	-	-	-	-	-	-	1,330,000	-	-	1,330,000
42	Health	*Amendment #8, Line 17* - Annual basis to fund year-round day shelter for transition age youth grant to Covenant House	R	-	-	-	-	-	-	400,000	-	-	400,000
43	Health	*Amendment #8, Line 18* - Annual basis to fund family unsheltered response grant to Christian Health Associates	R	-	-	-	-	-	-	550,000	-	-	550,000
44	Health	*Amendment #9, Line 1* - Annual basis to fund year-round outreach grant to Anchorage Coalition to End Homelessness	R	-	-	-	-	-	-	700,000	-	-	700,000

Line	Department/ Agency	Category and Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2022 Revised Budget	2023 Continuation Changes	2023 Proposed Changes	2023 Proposed Budget	Assembly Amends	Mayor Vetoes	Veto Overrides	2023 Approved Budget
45	Library	Transfer one (1) Community Resource Coordinator and two (2) Assistant Resource Coordinators from Library Department to Anchorage Health Department *Amendment #8, Line 19* - Transfer positions back to Library	R	(1)	(2)	319,582	9,602	(329,184)	-	329,184	-	-	329,184
46	Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	R	-	-	648,132	(4,102)	-	644,030	-	-	-	644,030
47		**Total Homelessness**		**-**	**-**	**$ 7,081,389**	**$ 19,793**	**$ -**	**$ 7,101,182**	**$ (230,000)**	**$ (445,000)**	**$ 445,000**	**$ 6,871,182**
48													
49		**Running Subtotal of Alcoholic Beverages Retail Sales Tax Program**		**-**	**3**	**$15,526,404**	**$ (677,454)**	**$(1,481,369)**	**$13,367,581**	**$ 2,099,836**	**$ (445,000)**	**$ 445,000**	**$15,467,417**
50	**Administration, Collection, and Audits to the Municipality**												
51	Assembly	*Reverse - ONE-TIME - Zaletel #2* - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department	1	-	-	50,000	(50,000)	-	-	-	-	-	-
52	Assembly	*Reverse - ONE-TIME - Dunbar, Quinn-Davidson, & Zaletel Amendment #2* - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public	1	-	-	50,000	(50,000)	-	-	-	-	-	-
53	Assembly	*Amendment #8, Line 2* - Outreach and education program on Alcohol Tax	R	-	-	-	-	-	-	50,000	-	-	50,000
54	Assembly	*Amendment #8, Line 3* - Technical assistance for Alcohol Tax application process	R	-	-	-	-	-	-	150,000	(150,000)	-	-
55	Assembly	*Amendment #8, Line 4* - ONE TIME - Strategic planning around Alcohol Tax use in all categories	1	-	-	-	-	-	-	250,000	-	-	250,000
56	Equity & Justice	Transfer Equity & Justice Officer and associated non labor from Alcohol Tax funded to General Government	R	(1)	-	193,744	1,433	(195,177)	-	-	-	-	-
57	Finance	One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II and full year funding for non labor costs supporting alcohol tax enforcement, including tax collection software costs	R	-	-	259,116	13,040	(50)	272,106	-	-	-	272,106
58	Multiple Depts / Proc	Calculated IGCs	R	-	-	139,179	103,202	-	242,381	-	-	-	242,381
59		**Total Administration, Collection, and Audits to the Municipality**		**(1)**	**-**	**$ 692,039**	**$ 17,675**	**$ (195,227)**	**$ 514,487**	**$ 450,000**	**$ (150,000)**	**$ -**	**$ 814,487**
60													
61		**Running Subtotal of Alcoholic Beverages Retail Sales Tax Program**		**(1)**	**3**	**16,218,443**	**(659,779)**	**(1,676,596)**	**13,882,068**	**2,549,836**	**(595,000)**	**445,000**	**16,281,904**
62													
63		**Alcoholic Beverages Retail Sales Tax Revenues**				**15,430,150**	**-**	**-**	**15,430,150**	**-**	**-**	**-**	**15,430,150**
64		**Alcoholic Beverages Retail Sales Tax Use of Fund Balance**				**-**	**-**	**-**	**-**	**1,001,754**	**(595,000)**	**445,000**	**851,754**
65													
66		**Balance of Alcoholic Beverages Retail Sales Tax Revenues**				**(788,293)**	**659,779**	**1,676,596**	**1,548,082**	**(1,548,082)**	**-**	**-**	**-**
67													

Alcoholic Beverages Retail Sales Tax Program
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2022 Revised Budget	16,218,443	24	-	3
2022 One-Time Requirements				
- Health - Reverse ONE-TIME - Dunbar, Quinn-Davidson, & Zaletel Amendment #1 - Fund direct grant to Standing Together Against Rape (STAR)	(125,000)	-	-	-
- Fire - Reverse - ONE-TIME - First Responders - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	(3,398)	-	-	-
- Fire - Reverse - ONE-TIME - Dunbar & Quinn-Davidson Amendment #5 - Fund Crisis Intervention Training for the Whittier Police Department and Girdwood Fire & Rescue	(13,293)	-	-	-
- Police - Reverse - ONE-TIME - Zaletel #1 - 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 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022.	(500,000)	-	-	-
- Police - Reverse - ONE-TIME - Rivera & Zaletel #1 - Fund specific recruiting efforts to increase the number of officers within 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	(50,000)	-	-	-
- Assembly - Reverse - ONE-TIME - Zaletel #2 - 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	(50,000)	-	-	-
- Assembly - Reverse - ONE-TIME - Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public	(50,000)	-	-	-
Transfers by/to Other Departments				
- Intragovernmental Charges (IGCs)	103,202	-	-	-
Changes in Existing Programs/Funding for 2023				
- Equity & Justice - salaries and benefits adjustments	1,433	-	-	-
- Finance - salaries and benefits adjustments	13,040	-	-	-
- Health - salaries and benefits adjustments	14,293	-	-	-
- Library - salaries and benefits adjustments	12,324	-	-	-
- Municipal Attorney - salaries and benefits adjustments	(19,254)	-	-	-
- Parks & Recreation - salaries and benefits adjustments	(4,102)	-	-	-
- Police - salaries and benefits adjustments	10,976	-	-	-
2023 Continuation Level	**15,558,664**	**24**	**-**	**3**
Transfers by/to Other Departments				
- CFO - Transfer Pay for Success/Home for Good - housing program from CFO to Anchorage Health Department	(1,800,000)	-	-	-
- Health - Transfer Pay for Success/Home for Good - housing program from CFO to Anchorage Health Department	1,800,000	-	-	-
- Health - Transfer one (1) Community Resource Coordinator and two (2) Assistant Resource Coordinators from Library Department to Anchorage Health Department	329,184	3	-	-

Alcoholic Beverages Retail Sales Tax Program
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
- Library - Transfer one (1) Community Resource Coordinator and two (2) Assistant Resource Coordinators from Library Department to Anchorage Health Department	(329,184)	(3)	-	-
2023 Proposed Budget Changes				
- Equity & Justice - Transfer Equity & Justice Officer and associated non labor from Alcohol Tax funded to General Government	(195,177)	(1)	-	-
- Fire - reduce First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	(1,575,180)	(3)	-	-
- Fire - reduce Dunbar & Quinn-Davidson Amendment #1, Line 3 - Increase MCT to 24/7 starting July 1	(872,000)	-	-	-
- Fire - reduce Dunbar & Quinn-Davidson Amendment #1, Line 4 - Fund new Logistics Coordinator position at 1 FTE in MCT	(122,000)	-	-	-
- Finance - non labor reduction	(50)	-	-	-
- Health - Fund recurring direct grant to Standing Together Against Rape (STAR)	125,000	-	-	-
- 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	962,811	6	-	-
2023 Assembly Amendments				
- Assembly - Amendment #8, Line 2 - Outreach and education program on Alcohol Tax	50,000	-	-	-
- Assembly - Amendment #8, Line 3 - Technical assistance for Alcohol Tax application process	150,000	-	-	-
- Assembly - Amendment #8, Line 4 - ONE TIME - Strategic planning around Alcohol Tax use in all categories	250,000	-	-	-
- 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	2,447,180	-	-	-
- Police - Amendment #8, Line 7 - ONE TIME - Partially fund MIT services	615,467	-	-	-
- Health - Amendment #8, Line 11 - ONE TIME - Substance misuse workforce development grant to Recover Alaska	100,000	-	-	-
- Health - Amendment #8, Line 12 - ONE TIME - Substance misuse youth prevention and response grant to Volunteers of America	100,000	-	-	-
- 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	30,000	-	-	-
- Health - Amendment #8, Line 15 - Increase of single adult shelter capacity grant to Brother Francis Shelter	445,000	-	-	-
- Health - Amendment #8, Line 16 - Annual basis to fund operation for a complex needs shelter grant to Complex Care Facility	1,330,000	-	-	-
- Health - Amendment #8, Line 17 - Annual basis to fund year-round day shelter for transition age youth grant to Covenant House	400,000	-	-	-
- Health - Amendment #8, Line 18 - Annual basis to fund family unsheltered response grant to Christian Health Associates	550,000	-	-	-
- Health - Amendment #8, Line 19 - Transfer positions back to Library	(329,184)	(3)	-	-
- Library - Amendment #8, Line 19 - Transfer positions back to Library	329,184	3	-	-
- Health - Amendment #8, Line 21 - Reduce Line 36, Operation costs for shelter, day center	(230,000)	-	-	-
- Health - Amendment #8, Line 22 - Delete Line 35, Overnight shelter for 150 individuals	(360,000)	-	-	-

Alcoholic Beverages Retail Sales Tax Program
Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
- Health - Amendment #8, Line 23 - Reduce Line 36, Operational costs for shelter, day center and/or treatment center	(2,365,000)	-	-	-
- Police - Amendment #8, Line 24 - Reduce Line 23, MIT funding to use for MCT	(962,811)	-	-	-
- Health - Amendment #9, Line 1 - Annual basis to fund year-round outreach grant to Anchorage Coalition to End Homelessness	700,000	-	-	-
- Health - Amendment #9, Line 2 - Reduce Line 36, Operational costs for shelter, day center and/or treatment center	(700,000)	-	-	-
2023 Mayor Vetoes				
- Assembly - Amendment #8, Line 3 - Technical assistance for Alcohol Tax application process	(150,000)	-	-	-
- Health - Amendment #8, Line 15 - Increase of single adult shelter capacity grant to Brother Francis Shelter	(445,000)	-	-	-
2023 Veto Overrides				
- Health - Amendment #8, Line 15 - Increase of single adult shelter capacity grant to Brother Francis Shelter	445,000	-	-	-
2023 Approved Budget	**16,281,904**	**26**	**-**	**3**

Assembly
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
ASM Assembly	-	100,000	300,000	200.00%
Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Function Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Net Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Direct Cost by Category				
Travel	-	-	-	-
Contractual/OtherServices	-	100,000	300,000	200.00%
Debt Service	-	-	-	-
Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Assembly
Division Summary
Alcohol Tax

ASM Assembly

(Fund Center # 101300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	100,000	300,000	200.00%
Manageable Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**100,000**	**300,000**	**2**
Function Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Net Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Position Summary as Budgeted				
Position Total				**-**

Assembly
Division Detail
Alcohol Tax

ASM Assembly

(Fund Center # 101300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	100,000	300,000	200.00%
Manageable Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**100,000**	**300,000**	**200.00%**
Net Cost				
Direct Cost Total	-	100,000	300,000	200.00%
Net Cost Total	**-**	**100,000**	**300,000**	**200.00%**

Chief Fiscal Officer
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
CFO Administration	303,000	1,800,000	-	(100.00%)
Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Function Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Net Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Direct Cost by Category				
Travel	-	-	-	-
Contractual/OtherServices	303,000	1,800,000	-	(100.00%)
Debt Service	-	-	-	-
Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Chief Fiscal Officer
Division Summary
Alcohol Tax

CFO Administration

(Fund Center # 137200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	303,000	1,800,000	-	(100.00%)
Manageable Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**303,000**	**1,800,000**	**-**	**(1)**
Function Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Net Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Position Summary as Budgeted				
Position Total				**-**

Chief Fiscal Officer
Division Detail
Alcohol Tax

CFO Administration

(Fund Center # 137200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	303,000	1,800,000	-	(100.00%)
Manageable Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**
Net Cost				
Direct Cost Total	303,000	1,800,000	-	(100.00%)
Net Cost Total	**303,000**	**1,800,000**	**-**	**(100.00%)**

Equity & Justice
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Equity & Justice	132,556	193,744	-	(100.00%)
Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	239	373	-	(100.00%)
Function Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**
Net Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**
Direct Cost by Category				
Salaries and Benefits	130,431	183,744	-	(100.00%)
Supplies	-	10,000	-	(100.00%)
Travel	-	-	-	-
Contractual/OtherServices	2,125	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	1	1	-	(100.00%)
Part-Time	-	-	-	-
Position Total	**1**	**1**	**-**	**(100.00%)**

Equity & Justice
Division Summary
Alcohol Tax

Equity & Justice

(Fund Center # 107100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	130,431	183,744	-	(100.00%)
Supplies	-	10,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	2,125	-	-	-
Manageable Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**132,556**	**193,744**	**-**	**(1)**
Intragovernmental Charges				
Charges by/to Other Departments	239	373	-	(100.00%)
Function Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**
Net Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	1	1	-	(100.00%)
Position Total	**1**	**1**	**-**	**(100.00%)**

Equity & Justice
Division Detail
Alcohol Tax

Equity & Justice

(Fund Center # 107100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	130,431	183,744	-	(100.00%)
Supplies	-	10,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	2,125	-	-	-
Manageable Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**132,556**	**193,744**	**-**	**(100.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	239	373	-	(100.00%)
Net Cost				
Direct Cost Total	132,556	193,744	-	(100.00%)
Charges by/to Other Departments Total	239	373	-	(100.00%)
Net Cost Total	**132,795**	**194,117**	**-**	**(100.00%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	1	-	1	-	-	-
Position Detail as Budgeted Total	**1**	**-**	**1**	**-**	**-**	**-**

Finance
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
FIN Treasury	211,978	259,116	272,106	5.01%
Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Intragovernmental Charges				
Charges by/to Other Departments	621	5,345	5,511	3.11%
Function Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**
Net Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**
Direct Cost by Category				
Salaries and Benefits	189,619	237,116	250,056	5.46%
Supplies	1,906	4,000	3,350	(16.25%)
Travel	-	-	-	-
Contractual/OtherServices	20,294	18,000	18,700	3.89%
Debt Service	-	-	-	-
Equipment, Furnishings	159	-	-	-
Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	**2**	**2**	**2**	**-**

Finance
Division Summary
Alcohol Tax

FIN Treasury

(Fund Center # 134300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	189,619	237,116	250,056	5.46%
Supplies	1,906	4,000	3,350	(16.25%)
Travel	-	-	-	-
Contractual/Other Services	20,294	18,000	18,700	3.89%
Equipment, Furnishings	159	-	-	-
Manageable Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**211,978**	**259,116**	**272,106**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	621	5,345	5,511	3.11%
Function Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**
Net Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Finance
Division Detail
Alcohol Tax

FIN Treasury

(Fund Center # 134300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	189,619	237,116	250,056	5.46%
Supplies	1,906	4,000	3,350	(16.25%)
Travel	-	-	-	-
Contractual/Other Services	20,294	18,000	18,700	3.89%
Equipment, Furnishings	159	-	-	-
Manageable Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**211,978**	**259,116**	**272,106**	**5.01%**
Intragovernmental Charges				
Charges by/to Other Departments	621	5,345	5,511	3.11%
Net Cost				
Direct Cost Total	211,978	259,116	272,106	5.01%
Charges by/to Other Departments Total	621	5,345	5,511	3.11%
Net Cost Total	**212,599**	**264,461**	**277,617**	**4.97%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	1	-	1	-	1	-
Tax Enforcement Officer II	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Fire
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
FD Emergency Operations	684,677	2,585,871	2,447,180	(5.36%)
Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Function Cost Total	**695,050**	**2,657,504**	**2,447,180**	**(7.91%)**
Program Generated Revenue	(453)	-	-	-
Net Cost Total	**694,597**	**2,657,504**	**2,447,180**	**(7.91%)**
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	2,447,180	(3.24%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/OtherServices	62,675	16,691	-	(100.00%)
Debt Service	-	-	-	-
Equipment, Furnishings	150,482	-	-	-
Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Position Summary as Budgeted				
Full-Time	3	-	-	-
Part-Time	-	-	-	-
Position Total	**3**	**-**	**-**	**-**

Fire
Division Summary
Alcohol Tax

FD Emergency Operations

(Fund Center # 353200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	2,447,180	(3.24%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	62,675	16,691	-	(100.00%)
Equipment, Furnishings	150,482	-	-	-
Manageable Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Function Cost Total	**695,050**	**2,657,504**	**2,447,180**	**(7.91%)**
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	453	-	-	-
Program Generated Revenue Total	**453**	**-**	**-**	**-**
Net Cost Total	**694,597**	**2,657,504**	**2,447,180**	**(7.91%)**
Position Summary as Budgeted				
Full-Time	3	-	-	-
Position Total	**3**	**-**	**-**	**-**

Fire
Division Detail
Alcohol Tax

FD Emergency Operations

(Fund Center # 353200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	458,666	2,529,180	2,447,180	(3.24%)
Supplies	12,854	40,000	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	62,675	16,691	-	(100.00%)
Equipment, Furnishings	150,482	-	-	-
Manageable Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**684,677**	**2,585,871**	**2,447,180**	**(5.36%)**
Intragovernmental Charges				
Charges by/to Other Departments	10,372	71,633	-	(100.00%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	453	-	-	-
Program Generated Revenue Total	**453**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	684,677	2,585,871	2,447,180	(5.36%)
Charges by/to Other Departments Total	10,372	71,633	-	(100.00%)
Program Generated Revenue Total	(453)	-	-	-
Net Cost Total	**694,597**	**2,657,504**	**2,447,180**	**(7.91%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Administrative Services Associate	1	-	-	-	-	-
Firefighter	2	-	-	-	-	-
Position Detail as Budgeted Total	**3**	**-**	**-**	**-**	**-**	**-**

Health
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
HD Human Services	3,248,912	8,733,145	10,547,438	20.77%
Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Intragovernmental Charges				
Charges by/to Other Departments	6,541	16,222	21,117	30.18%
Function Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**
Net Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**
Direct Cost by Category				
Salaries and Benefits	300,566	655,443	669,736	2.18%
Supplies	49,159	45,000	44,616	(0.85%)
Travel	-	-	-	-
Contractual/OtherServices	2,888,746	8,032,702	9,833,086	22.41%
Debt Service	-	-	-	-
Equipment, Furnishings	10,441	-	-	-
Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Position Summary as Budgeted				
Full-Time	3	5	5	-
Part-Time	-	-	-	-
Position Total	**3**	**5**	**5**	**-**

Health
Division Summary
Alcohol Tax

HD Human Services

(Fund Center # 244500, 244600, 244700, 244400)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	300,566	655,443	669,736	2.18%
Supplies	49,159	45,000	44,616	(0.85%)
Travel	-	-	-	-
Contractual/Other Services	2,888,746	8,032,702	9,833,086	22.41%
Equipment, Furnishings	10,441	-	-	-
Manageable Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	6,541	16,222	21,117	30.18%
Function Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**
Net Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**
Position Summary as Budgeted				
Full-Time	3	5	5	-
Position Total	**3**	**5**	**5**	**-**

Health
Division Detail
Alcohol Tax

HD Human Services

(Fund Center # 244500, 244600, 244700, 244400)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	300,566	655,443	669,736	2.18%
Supplies	49,159	45,000	44,616	(0.85%)
Travel	-	-	-	-
Contractual/Other Services	2,888,746	8,032,702	9,833,086	22.41%
Equipment, Furnishings	10,441	-	-	-
Manageable Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,248,912**	**8,733,145**	**10,547,438**	**20.77%**
Intragovernmental Charges				
Charges by/to Other Departments	6,541	16,222	21,117	30.18%
Net Cost				
Direct Cost Total	3,248,912	8,733,145	10,547,438	20.77%
Charges by/to Other Departments Total	6,541	16,222	21,117	30.18%
Net Cost Total	**3,255,453**	**8,749,367**	**10,568,555**	**20.79%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Principal Accountant	1	-	1	-	1	-
Principal Administrative Officer	-	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**5**	**-**	**5**	**-**

Library
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
Library	68,287	439,383	451,707	2.80%
Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Function Cost Total	**72,290**	**459,158**	**457,362**	**(0.39%)**
Program Generated Revenue	(150)	-	-	-
Net Cost Total	**72,140**	**459,158**	**457,362**	**(0.39%)**
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	451,707	2.80%
Travel	-	-	-	-
Contractual/OtherServices	89	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Position Summary as Budgeted				
Full-Time	1	4	4	-
Part-Time	-	-	-	-
Position Total	**1**	**4**	**4**	**-**

Library
Division Summary
Alcohol Tax

Library

(Fund Center # 536100, 536000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	451,707	2.80%
Travel	-	-	-	-
Contractual/Other Services	89	-	-	-
Manageable Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**68,287**	**439,383**	**451,707**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Function Cost Total	**72,290**	**459,158**	**457,362**	**(0.39%)**
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	150	-	-	-
Program Generated Revenue Total	**150**	**-**	**-**	**-**
Net Cost Total	**72,140**	**459,158**	**457,362**	**(0.39%)**
Position Summary as Budgeted				
Full-Time	1	4	4	-
Position Total	**1**	**4**	**4**	**-**

Library
Division Detail
Alcohol Tax

Library

(Fund Center # 536100, 536000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	68,198	439,383	451,707	2.80%
Travel	-	-	-	-
Contractual/Other Services	89	-	-	-
Manageable Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**68,287**	**439,383**	**451,707**	**2.80%**
Intragovernmental Charges				
Charges by/to Other Departments	4,003	19,775	5,655	(71.40%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	150	-	-	-
Program Generated Revenue Total	**150**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	68,287	439,383	451,707	2.80%
Charges by/to Other Departments Total	4,003	19,775	5,655	(71.40%)
Program Generated Revenue Total	(150)	-	-	-
Net Cost Total	**72,140**	**459,158**	**457,362**	**(0.39%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Family Service Specialist	-	-	2	-	2	-
Professional Librarian I	1	-	1	-	1	-
Special Administrative Assistant I	-	-	1	-	1	-
Position Detail as Budgeted Total	**1**	**-**	**4**	**-**	**4**	**-**

Municipal Attorney
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
ATY Criminal	47,502	240,736	221,482	(8.00%)
Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	245	845	853	0.95%
Function Cost Total	**47,747**	**241,581**	**222,335**	**(7.97%)**
Program Generated Revenue	(190)	-	-	-
Net Cost Total	**47,557**	**241,581**	**222,335**	**(7.97%)**
Direct Cost by Category				
Salaries and Benefits	47,160	225,736	206,482	(8.53%)
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/OtherServices	342	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	**2**	**2**	**2**	**-**

Municipal Attorney
Division Summary
Alcohol Tax

ATY Criminal

(Fund Center # 115500)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	47,160	225,736	206,482	(8.53%)
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/Other Services	342	-	-	-
Manageable Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**47,502**	**240,736**	**221,482**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	245	845	853	0.95%
Function Cost Total	**47,747**	**241,581**	**222,335**	**(7.97%)**
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	190	-	-	-
Program Generated Revenue Total	**190**	**-**	**-**	**-**
Net Cost Total	**47,557**	**241,581**	**222,335**	**(7.97%)**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Municipal Attorney
Division Detail
Alcohol Tax

ATY Criminal

(Fund Center # 115500)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	47,160	225,736	206,482	(8.53%)
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/Other Services	342	-	-	-
Manageable Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**47,502**	**240,736**	**221,482**	**(8.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	245	845	853	0.95%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	190	-	-	-
Program Generated Revenue Total	**190**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	47,502	240,736	221,482	(8.00%)
Charges by/to Other Departments Total	245	845	853	0.95%
Program Generated Revenue Total	(190)	-	-	-
Net Cost Total	**47,557**	**241,581**	**222,335**	**(7.97%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Clerk II	1	-	1	-	1	-
Municipal Attorney I	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Parks & Recreation
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	423,824	648,132	644,030	(0.63%)
Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Function Cost Total	**435,500**	**662,514**	**658,215**	**(0.65%)**
Program Generated Revenue	(654)	-	-	-
Net Cost Total	**434,846**	**662,514**	**658,215**	**(0.65%)**
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/OtherServices	3,401	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	3	3	3	-
Position Total	**9**	**9**	**9**	**-**

Parks & Recreation
Division Summary
Alcohol Tax

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	3,401	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**423,824**	**648,132**	**644,030**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Function Cost Total	**435,500**	**662,514**	**658,215**	**(0.65%)**
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	654	-	-	-
Program Generated Revenue Total	**654**	**-**	**-**	**-**
Net Cost Total	**434,846**	**662,514**	**658,215**	**(0.65%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	3	3	3	-
Position Total	**9**	**9**	**9**	**-**

Parks & Recreation
Division Detail
Alcohol Tax

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	3,401	-	-	-
Manageable Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**423,824**	**648,132**	**644,030**	**(0.63%)**
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	654	-	-	-
Program Generated Revenue Total	**654**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	423,824	648,132	644,030	(0.63%)
Charges by/to Other Departments Total	11,676	14,382	14,185	(1.37%)
Program Generated Revenue Total	(654)	-	-	-
Net Cost Total	**434,846**	**662,514**	**658,215**	**(0.65%)**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Superintendent	1	-	1	-	1	-
Seasonal Parks Caretaker I	-	3	-	3	-	3
Position Detail as Budgeted Total	**6**	**3**	**6**	**3**	**6**	**3**

Police
Department Summary
Alcohol Tax

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
PD Operations	128,726	1,079,137	1,155,580	7.08%
Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Function Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**
Net Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,076,775	115.21%
Supplies	-	28,805	78,805	173.58%
Travel	-	25,000	-	(100.00%)
Contractual/OtherServices	-	525,000	-	(100.00%)
Debt Service	-	-	-	-
Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Position Summary as Budgeted				
Full-Time	5	4	6	50.00%
Part-Time	-	-	-	-
Position Total	**5**	**4**	**6**	**50.00%**

Police
Division Summary
Alcohol Tax
PD Operations

(Fund Center # 450200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,076,775	115.21%
Supplies	-	28,805	78,805	173.58%
Travel	-	25,000	-	(100.00%)
Contractual/Other Services	-	525,000	-	(100.00%)
Manageable Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Function Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**
Net Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**
Position Summary as Budgeted				
Full-Time	5	4	6	50.00%
Position Total	**5**	**4**	**6**	**50.00%**

Police
Division Detail
Alcohol Tax

PD Operations

(Fund Center # 450200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,076,775	115.21%
Supplies	-	28,805	78,805	173.58%
Travel	-	25,000	-	(100.00%)
Contractual/Other Services	-	525,000	-	(100.00%)
Manageable Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**128,726**	**1,079,137**	**1,155,580**	**7.08%**
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Net Cost				
Direct Cost Total	128,726	1,079,137	1,155,580	7.08%
Charges by/to Other Departments Total	2,247	10,604	195,060	1739.49%
Net Cost Total	**130,973**	**1,089,741**	**1,350,640**	**23.94%**

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Analysis Clerk	1	-	-	-	-	-
Data Systems Technician I	1	-	-	-	-	-
Identification Technician	2	-	3	-	3	-
Medical Officer	-	-	-	-	2	-
Police Dispatcher	1	-	1	-	1	-
Position Detail as Budgeted Total	**5**	**-**	**4**	**-**	**6**	**-**

Appendix S
Local Government Profile

Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of twelve members, elected by district, to three-year staggering terms and who may not service more than three consecutive terms. The presiding officer of the Assembly is the Chairperson, who is elected annually from and by the membership of the Assembly. The Assembly appoints the Municipal Clerk. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at www.muni.org.

The Municipality has multiple citizen boards and commissions to advise and assist the administration and Assembly with issues that range from animal control to zoning. Members are appointed by the Mayor and confirmed by the Assembly. Board members and commissioners volunteer their services and typically serve three-year, staggering terms.

Municipal services are provided through service areas. Each service area is treated as an individual taxing unit although only the Municipality can levy taxes. Certain services of the Municipality – education, planning and zoning, health services, animal control, environmental quality, taxing and assessing, emergency medical service and public transportation – are provided area-wide. The ad valorem tax rate for these services is uniform throughout the Municipality. In addition, service areas consisting of only part of the area within the Municipality have been created for such purposes as fire protection, police protection, road maintenance, parks and recreation, building safety, etc. As a result, the total tax rate applicable to any given

parcel of property is the sum of the Municipality-wide levy rates plus the rates for the special-purpose service areas within which that parcel is located.
Pursuant to the Municipal Charter, the Municipality owns and operates a number of utilities as enterprise funds. These include: Anchorage Water & Wastewater Utility, Anchorage Hydropower, Solid Waste Services, Port of Alaska, and Merrill Field Airport. The Municipality also runs the Anchorage Community Development Authority.

Climate
For its northern location (61° latitude), Anchorage enjoys a subarctic climate with strong maritime influences that moderate temperatures. Average daytime summer temperatures range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

Demographics
The Anchorage Municipality is home to 40 percent of Alaska's population.

Year	Anchorage	State of Alaska
2020	291,247	733,391
2019	291,845	731,007
2018	294,488	734,055
2017	297,739	737,783
2016	298,962	739,649
2015	298,637	736,989
2014	300,008	736,416
2013	301,037	736,077
2012	298,164	730,649
2011	295,635	722,262
2010	291,826	710,231

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Race	Percent
White	53%
Two or more races	8%
Asian	24%
American Indian/Alaska Native	13%
Black	1%
Native Hawaiian or Pacific Islander	1%

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Most Anchorage School District families – 80 percent – speak English at home. The remaining 20 percent speak 110 languages:

- Spanish: 1,758
- Hmong: 1,203
- Samoan: 1,083
- Filipino: 965
- Korean: 181

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 33.6 years. Other demographic information includes:

Household income	$84,813
Average household size	2.66
Mean Commute Time (minutes)	18.6

Source: United States Census Bureau, July 2022

Economy

The Municipality of Anchorage is the leading trade, banking and communications center of Alaska as well as the headquarters city in Alaska for many of the national and international firms participating in the development of the petroleum, natural gas and other natural resources of the State. The Municipality is also an important seaport, a world air transportation center, the headquarters city for the Alaska Railroad and the site of the large and historically stable military base, Joint Base Elmendorf-Richardson, also known as JBER which is a combined installation of Elmendorf Air Force Base and Fort Richardson Army Bases. Federal and State government offices and tourism are also major factors in the economic base of the Municipality.

Outlook for jobs in Anchorage, by industry

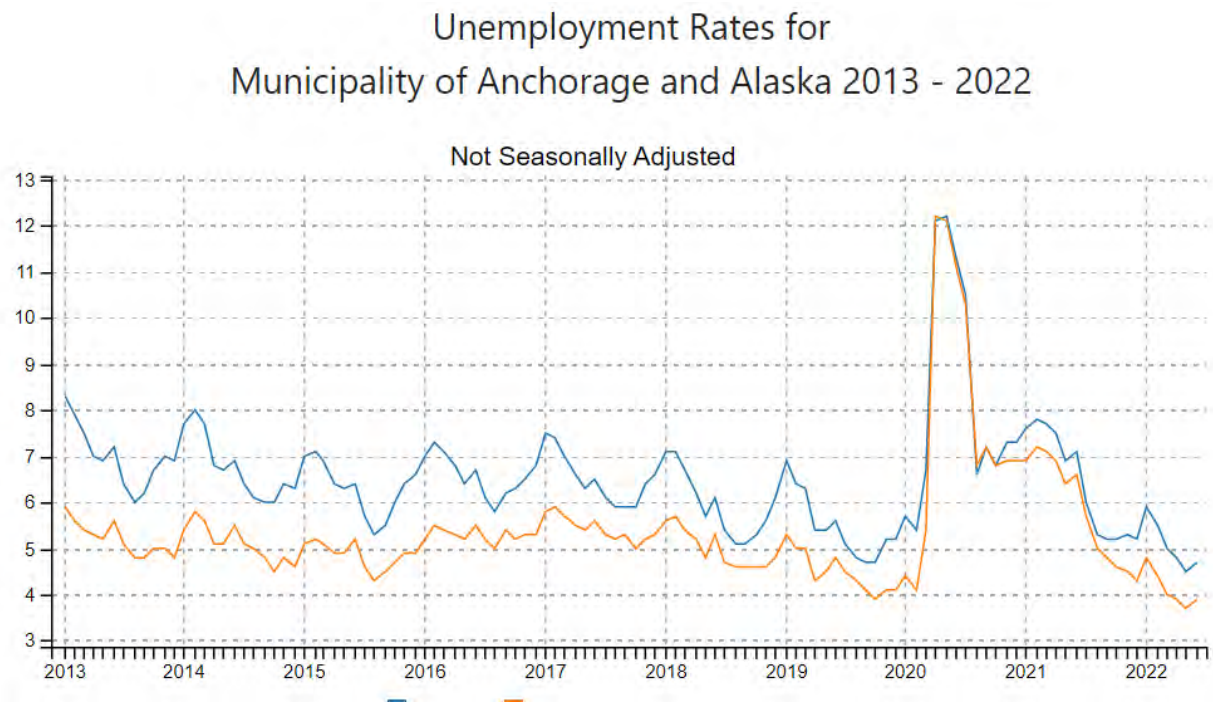
					Jobs Forecast		
	Monthly avg, 2020	Monthly avg, 2021	Change, 2020-2021	Percent Change	Monthly avg, 2022	Change, 2021-2022	Percent change
Total Nonfarm Employment	138,900	142,300	3,400	2.4%	146,400	4,100	2.9%
Total Private	111,700	115,100	3,400	3.0%	119,000	3,900	3.4%
Mining and Logging	2,400	2,000	-400	-16.7%	2,100	100	5.0%
Oil and Gas	2,200	1,600	-600	-27.3%	1,800	200	12.5%
Construction	7,000	7,300	300	4.3%	7,800	500	6.8%
Manufacturing	1,900	1,900	-	0%	2,000	100	5.3%
Transportation, Trade and Utilities	30,000	31,000	1,000	3.3%	31,800	800	2.6%
Wholesale Trade	4,700	4,500	-200	-4.3%	4,600	100	2.2%
Retail Trade	15,100	15,300	200	1.3%	15,700	400	2.6%
Transportation, Warehousing, and Utilities	10,300	11,200	900	8.7%	11,500	300	2.7%
Information	3,000	2,900	-100	-3.3%	2,900	-	0%
Financial Activities	6,900	7,200	300	4.3%	7,200	-	0%
Professional and Business Services	16,600	16,800	200	1.2%	17,100	300	1.8%
Educational (private) and Health Services	25,700	26,400	700	2.7%	26,800	400	1.5%
Health Care	20,400	20,900	500	2.5%	21,200	300	1.4%
Leisure and Hospitality	13,300	14,300	1,000	7.5%	16,000	1,700	11.9%
Other Services	4,900	5,300	400	8.2%	5,300	-	0%
Total Government	27,300	27,200	-100	-0.4%	27,400	200	.7%
Federal, except military	8,600	8,400	-200	-2.3%	8,300	-100	-1.2%
State, incl. University of Alaska	9,500	9,800	300	3.2%	9,600	-200	-2.0%
Local and tribal, incl. public schools	9,200	9,000	-200	-2.2%	9,500	500	5.6%

Source: Alaska Economic Trends, January 2022

Not Seasonally Adjusted Monthly and Annual Unemployment Rates for Municipality of Anchorage

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2021	**6.9**	**7.2**	**7.1**	**6.9**	**6.4**	**6.6**	**5.7**	**5.0**	**4.8**	**4.6**	**4.5**	**4.3**	**5.8**
2020	4.4	4.1	5.4	12.2	12.1	11.1	10.3	6.8	7.2	6.8	6.9	6.9	7.8
2019	5.3	5.0	5.0	4.3	4.5	4.8	4.5	4.3	4.1	3.9	4.1	4.1	4.5
2018	5.6	5.7	5.4	5.2	4.8	5.3	4.7	4.6	4.5	4.6	4.6	4.8	5.0
2017	5.8	5.9	5.7	5.5	5.4	5.6	5.3	5.2	5.3	5.0	5.2	5.3	5.4
2016	5.2	5.5	5.4	5.3	5.2	5.5	5.2	5.0	5.4	5.2	5.3	5.3	5.3
2015	5.1	5.2	5.1	4.9	4.9	5.2	4.6	4.3	4.5	4.7	4.9	4.9	4.9
2014	5.4	5.8	5.6	5.1	5.1	5.5	5.1	5.0	4.8	4.5	4.8	4.6	5.1
2013	5.9	5.6	5.4	5.3	5.2	5.6	5.1	4.8	4.8	5.0	5.0	4.8	5.2
2012	6.0	6.1	6.0	5.6	5.5	5.8	5.4	5.0	4.8	4.8	5.0	5.2	5.4
2011	6.8	6.8	6.7	6.2	6.1	6.4	5.9	5.6	5.7	5.6	5.6	5.6	6.1

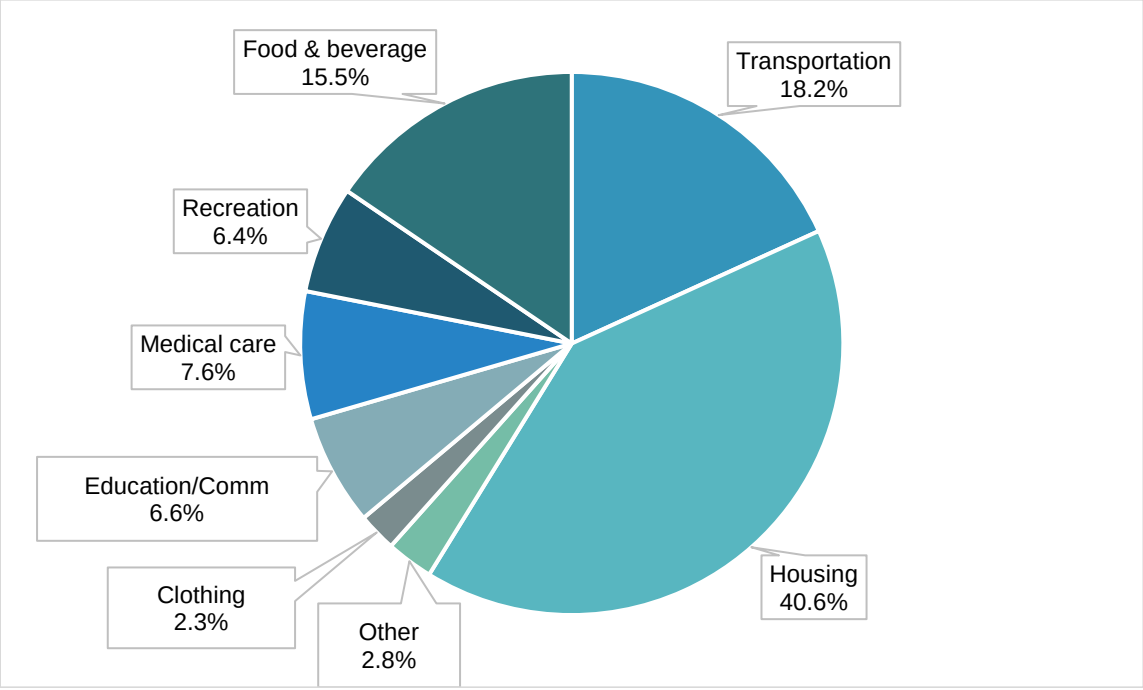
Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

How Households Spend Their Income

Percent distribution of average annual expenditures for seven major categories in the United States and Anchorage metropolitan area in December 2021.



Source: Alaska Economic Trends, July 2022

Cost of Common Items and Services in 2022

Dozen Eggs		11.5 oz Ground Coffee	
U.S. Average	$1.78	U.S. Average	$4.63
Anchorage, AK	$1.99	Anchorage, AK	$5.79
Fairbanks, AK	$1.99	Fairbanks, AK	$6.29
Juneau, AK	$2.19	Juneau, AK	$5.89
Honolulu, HI	$3.97	Honolulu, HI	$9.29
Danville City, VA	$.99	Providence, RI	$2.90
Kleenex		**Dental Cleaning**	
U.S. Average	$1.89	U.S. Average	$104.87
Anchorage, AK	$3.01	Anchorage, AK	$150.00
Fairbanks, AK	$2.69	Fairbanks, AK	$151.15
Juneau, AK	$2.88	Juneau, AK	$160.00
Manhattan, NY	$3.51	Juneau, AK	$160.00
Rapid City, SD	$1.25	Little Rock, AR	$48.50
McDonald's Quarter Pounder with Cheese		**Dry Clean 2-pc Suit**	
U.S. Average	$5.03	U.S. Average	$14.58
Anchorage, AK	$5.13	Anchorage, AK	$16.63
Fairbanks, AK	$5.69	Fairbanks, AK	$20.00
Juneau, AK	$5.49	Juneau, AK	$16.00
Pittsfield, MA	$7.99	Marshfield, WI	$24.80
Ardmore, OK	$2.29	Cedar Park, TX	$7.18

Source: Alaska Economic Trends, July 2022

Politics
Anchorage sends 14 representatives to the 40-member Alaska House of Representatives and 7 senators to the 20-member senate, making up nearly half of both houses.

Transportation
The Ted Stevens Anchorage International Airport is the primary passenger airport and is an important cargo airport globally due to Anchorage's location on the great circle routes between Asia and the lower 48. It is located approximately three miles southwest of the principal business district of the Municipality. This airport is the leader in international air freight gateway in the nation, by weight. Twenty-six percent of the tonnage of U.S. international air freight moves through Anchorage. The Ted Stevens International Airport includes both domestic and international terminals and general aviation.

Lake Hood Seaplane Base is the largest sea plane base in the world and is located adjacent to the Ted Stevens Anchorage International Airport along Lake Hood. The facility operates on a year-round basis, but weather conditions in the winter months dictate that the Seaplane Base operates as a ski-plane facility for part of the year.

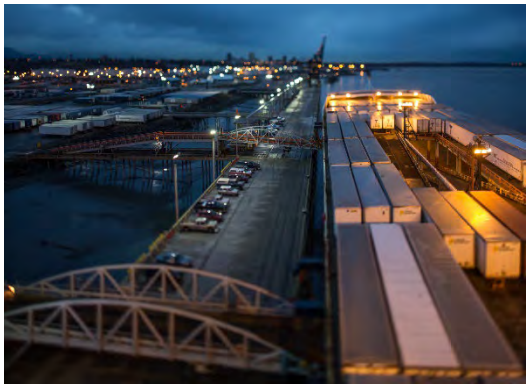
More than 2,200 private aircraft are based in the Anchorage area and are served by 11 airfields and two float plane bases. Merrill Field, operated by the Municipality, is the largest general aviation airport for private aircraft in the State of Alaska.


Lake Hood by Jack Bonney


Alaska Railroad Train by Juno Kim

The Alaska Railroad Corporation, which maintains its headquarters and principal repair shops, warehouses and yards in Anchorage, provides freight and passenger service spanning more than 685 track miles and connecting over 70% of Alaska's population. The railroad serves the cities of Anchorage and Fairbanks, the ports of Whittier, Seward, and Anchorage, as well as Denali National Park and military installations.

The Port of Alaska receives 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Port of Alaska also serves as a storage facility for jet fuel from Alaska refineries utilized at both the Ted Stevens International Airport and Joint Base Elmendorf Richardson (JBER). The port is located just north of Ship Creek near downtown Anchorage on the Knik Arm of the Cook Inlet of the Pacific Ocean. The docks have excellent connections with the Alaska Railroad and highway connections to Alaska intrastate highway routes.


Port of Alaska by Andre Horton

Anchorage is connected to the rest of Alaska through two major highways. Alaska Route 1 also known as the Seward Highway connects Anchorage south to the Kenai Peninsula. The Glenn Highway extends eastbound beyond Joint Base Elmendorf-Richardson and Eagle River, connecting Anchorage to the Matanuska-Susitna Valley. This route leads further to the Richardson Highways to go further north or to the Tok Cut-Off with further connections to the contiguous North American highway system via the Alaska Highway.

Anchorage has a bus system called People Mover with a central hub downtown and one satellite hub that serves the suburbs of Eagle River.

Community Services

Police Department



Sunrise APD Car by Gia Currier

The Anchorage Police Department is the largest police department in Alaska serving a population of roughly 290,000 in a service area encompassing 1,944 square miles. The Department is authorized 443 sworn officer positions and 177 non-sworn personnel. There are several specialized units including Canine, Special Weapons and Tactics (SWAT), Investigative Support Unit (ISU), Crime Scene Team, Crisis Negotiations Team, Bomb Team, School Resource Officers (SRO), Crisis Intervention Team (CIT), Traffic, Impaired Driving and Crime Prevention Units. The Data Systems Section, Crime Lab Section, Records Section, Dispatch Center and the Property and Evidence Sections provide critical assistance in support of daily operations. APD's Crime Scene Team has been nationally recognized for its techniques and solvability rate.

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
258,275	239,765	230,703	240,619	249,882	216,711	257,587	260,303	228,935	236,512

Police Reports: Are calls for service that result in official documentation of the incident. Beginning in 2008 the method of counting reports changed to reflect the introduction of Mobile Data Computers and the automation of entering reports into the Records Management System.

2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
65,787	62,660	59,589	59,655	63,989	66,054	63,942	57,802	50,965	50,352

Source: Anchorage Police Department

Fire Department

The Anchorage Fire Department first responders staff 13 stations covering an area of 166 square miles of Fire Service Area and 300+ square miles for EMS response and a 911 dispatch center.

Number of fire stations	13
Number of fire hydrants	6,104
Fire runs per year	11,643
Paramedic runs per year	27,358
Number of EMS units (mobile intensive care unit ambulances)	13
Number of rescue boats	2

Efficient Emergency Response:

Year	2014	2015	2016	2017	2018	2019	2020	2021
Emergency Medical	20,998	22,640	24,187	24,952	24,324	24,507	24,103	27,358
Fire	777	797	829	785	902	968	900	954
Service Calls	7,115	7,447	7,489	7,799	7,866	8,311	8,518	7,596
Hazardous Condition	391	418	425	518	590	508	455	445
False Alarms	2,141	2,175	2,331	2,216	2,230	2,388	2,262	2,648
Total Alarms	31,422	33,477	35,261	36,270	35,912	36,682	36,238	39,001

Source: Anchorage Fire Department



The condition of the Anchorage Fire Department continues to be positive and progressive. The department receives strong support from the citizens of Anchorage evidenced by support of General Obligation bond funding of four replacement ambulances and a replacement fire engine, aerial apparatus and decontamination/rehabilitation unit in 2019 and 2020. The voters approved an increase in operations funding for an EMS equipment replacement lease program which allowed for a complete refresh of EMS equipment across the Municipality. Community attendance at department events is very high with positive comments toward the department and members.

To combat the strain of increasing EMS responses the department restructured the operations division to improve management of our emergency medical services and add two basic life support ambulances at no cost to the community.

The department continues to provide a basic level of community risk reduction activities however we are looking for avenues to deliver a more comprehensive program.

Parks and Recreation Department

Number of Parks	224
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11
Trails and Greenbelts	250 miles (135 miles paved)

Trails Around Anchorage

Paved bike trails/multi-use	135+miles/217kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: www.muni.org/Departments/parks



Wildlife

A diverse wildlife population exists in urban Anchorage and the surrounding area. Approximately 300 black bears and 60 grizzly bears live in the area. There are about 200-300 moose year

round and about 700-1,000 moose in the winter. There is an estimated 2,400 dall sheep that can be seen along the Turnagain Arm. There are also four or five wolf packs in the Anchorage Municipality, which is about 25-30 wolves.



Mother and Baby Moose by Brian Bonney

Appendix T
Structure of Municipal Funds

Funds represent accounting entities established to track resources available for and costs needed to provide for functions or activities. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance related legal requirements and are established based on generally accepted accounting standards.

As a rule, the effect of interfund activity (IGCs, Contributions to/from Other Funds) has been eliminated from the government-wide financial statements. Exceptions to this rule are charges between Anchorage's various business-type functions and various other functions of Anchorage. Elimination of these charges would distort the direct costs and program revenues reported for the various function's concerned.

The Municipality of Anchorage uses Governmental, Proprietary, and Fiduciary Fund types. All the funds listed in this section are included in the Municipality's audited financial statements, unless otherwise noted.

The chart on page T - 2 displays the structure of all Municipal funds.

Governmental Funds
Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs, and IGCs are appropriated at the fund level.

Governmental Fund Basis of Accounting
The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.

Municipality of Anchorage Fund Structure

Governmental Funds

General Fund

Significant Sub-Funds

*	101000	Areawide General
****	102000	Former City SA
*	103000	Areawide EMS Lease Special Levy
*	104000	Chugiak Fire SA
*	105000	Glen Alps SA
*	106000	Girdwood Valley SA
*	107000	AW APD IT Systems Special Levy
****	108000	Former Borough SA
*	131000	Anchorage Fire SA
*	141000	Anchorage Roads & Drainage SA
*	151000	Anchorage Metropolitan Police SA
*	152000	Turnagain Arm Police SA
*	161000	Anchorage Parks & Recreation SA
*	162000	Eagle River/Chugiak Parks/Rec SA
*	163000	Anchorage Building Safety SA
*	164000	Public Finance & Investment
***	165000	Police/Fire Retirees Medical
****	170000	ML&P Sale Proceeds

Limited Service Areas

*	111000	Birchtree/Elmore LRSA
*	112000	Sec. 6/Campbell Airstrip LRSA
*	113000	Valli-Vue Estates LRSA
*	114000	Skyranch Estates LRSA
*	115000	Upper Grover LRSA
*	116000	Raven Woods/Bubbling Brook LRSA
*	117000	Mt. Park Estates LRSA
*	118000	Mt. Park/Robin Hill RRSA
*	119000	Chugiak/Birchwood/Eagle River RRSA
*	121000	Eaglewood Contributing RSA
*	122000	Gateway Contributing RSA
*	123000	Lakehill LRSA
*	124000	Totem LRSA
*	125000	Paradise Valley South LRSA
*	126000	SRW Homeowners LRSA
*	129000	Eagle River Street Light SA
*	142000	Talus West LRSA
*	143000	Upper O'Malley LRSA
*	144000	Bear Valley LRSA
*	145000	Rabbit Creek View/Heights LRSA
*	146000	Villages Scenic Parkway LRSA
*	147000	Sequoia Estates LRSA
*	148000	Rockhill LRSA
*	149000	South Goldenview Area RRSA
*	150000	Homestead LRSA

Special Resource Funds

*	2020Z0	Convention Center Reserves
****	205000	Nuisance Property Abatement
***	206000	Alcoholic Beverages Retail Sales Tax
***	211000	E911 Surcharge
*	221000	Heritage Land Bank
****	231XYY	State Dir/Fed Pass-Thru Grants
****	241X00	Federal Grants
****	2457YY	49th State Angel Fund (49SAF)
****	257X00	State/Fed Fine & Forfeiture Contr
****	2610V0	Misc Operational Grants
***	271000	Public Svces Spec Assess Dist
***	281000	Police/Fire Ret Med Liab
	291000	Spcial Assmnt Bonds

(Z: 1 - Room Tax; 2 - Oper; 3 - Cap)
(X: 8 - Contribution; 9 - State/Fed)
(YY: 01-03 - Disast Recvry)
(V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann)

Debt Service Funds

*	301000	ACPA Surcharge Revenue Bond
	320000	CIVICVentures Bond Fund
***	330000	Police/Fire Retire COP Debt Svc

Capital Projects Funds

****	401W00	Areawide General CIP
****	404W00	Chugiak Fire SA CIP
****	406W00	Girdwood Valley SA CIP
****	409W00	Misc Capital Projects Pass-Thru
****	419W00	CBERRRSA CIP
****	420W00	Chugiak/Birchwd/ER Other CIP
****	421W00	Heritage Land Bank CIP
****	431W00	Anchorage Fire SA CIP
****	441W00	Anchorage Roads & Drainage SA CIP
****	451W00	Anchorage Police SA CIP
****	461W00	Anchorage Bowl Parks & Rec SA CIP
****	462W00	Eagle River/Chugiak Parks & Rec SA CIP
****	485W00	Public Transportation CIP
****	490000	Historic Preservation CIP

(W: 1 - Bond; 8 - Contribution; 9 - State/Fed)

Permanent Funds

****	720000	Cemetery Trust Fund
***	730000	MOA Trust

Proprietary Funds

Internal Service Funds

*	602000	General Liability / Workers' Comp
	603000	Medical/Dental Self Insurance
	604000	Unemployment Compensation
***	601000	Equipment Maintenance
****	601800	Equipment Maintenance CIP
*	607000	Information Technology
****	607800	Information Technology CIP

Enterprise Funds

●**	531S00	Anchorage Hydropower
●**	540T00	Water Utility
●**	550T00	Wastewater Utility
●**	560R00	Refuse Utility
●**	562R00	Disposal Waste
●**	566000	Solid Waste Administration
**	570QQ0	Port of Alaska
**	580QQ0	Merrill Field Municipal Airport

(U: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 9 - State/Fed)
(T: 0 - Operating; 2 - Equity; 3 - Reimbursable)
(S: 0 - Operating; 2 - Equity)
(R: 0 - Operating; 2 - Equity; 9 - Stat/Fed)
(QQ: 00 - Operating; 10 - Bond; 80 - Contribution; 90 - State/Fed-Cap; 91 - State/Fed-Opr)

Fiduciary Funds

Trust Funds

***	713000	Police & Fire Retirees Medical
***	715000	Police & Fire Retirement System
***	731000	MOA Trust Fund Reserve

INTERNAL USE ONLY FUNDS

	740000	General Fixed Assets Clearing
	735000	Employee Benefit Agency
	750000	GASB Clearing
	760000	Cash & Investment Pool
	760050	ASD Cash & Investment Pool
	760200	Treasury Clearing
	760250	P-Card Clearing
	999999	Conversion

Component Units

♦****	Anchorage School District (ASD)
♦◊	Anchorage Community Development Authority (ACDA)
♦	Alaska Center for Performing Arts, Inc. (ACPA)
♦	CIVICVentures (blended component unit)

Audited Financial Reporting

All funds are included in the audited Annual Consolidated Financial Report (ACFR) and Detail Statements and Schedules, to the extent required, additionally:

♦ Complete financial statements can be obtained from entities' administrative office
● Stand-alone financial statements can be obtained from entities' administrative office

Appropriated Funds

* Included in GGOB annual appropriation and subject to supplemental appropriations
** Included in utilities' annual appropriation and subject to supplemental appropriations
*** Included as section in GGOB annual appropriation and subject to supplemental appropriations
**** Subject to appropriations
◊ Submission of budget to Mayor and Assembly required

Yellow highlights indicate that the fund has different values in the last 3 numbers that represent the type of funding source *(details are in blue)*.

The basis of budgeting for the governmental funds conforms to the basis of accounting in the governmental fund financial statements, with the following exceptions:

- IGCs are budgeted as expenditures but classified under Other Financing Sources / Uses in the financial statements.

- Contributions to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.

- Contributions from Other Funds are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.

- The taxes collected for, and then transferred to the Anchorage School District (ASD) are not included in the GGOB but are included as Tax revenue and Education expense in the financial statements under Areawide Service Area. ASD presents its own budget to the Assembly for appropriation, has separate audited financial statements and is included as a component unit in the financial statements.

- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.

- Bond refunding is not budgeted but is included in the Other Financing Sources / Uses in the financial statements.

- PERS on-behalf payments made by the State of Alaska are not budgeted but are included in the financial statements. The on-behalf payments are not cash transactions and there is no impact or cost to the taxpayers associated with these transactions.

Following are descriptions of the governmental fund-types and funds:

General Fund

The Municipality uses one general fund to account for all financial resources except those that are required to be accounted for in another fund. Property taxes are the primary funding source of the General Fund. The appropriation of this fund's annual operating budget is included in the GGOB, unless otherwise noted.

The service area concept provides for taxpayers in different taxing districts to pay only for those services they agree to receive, and each of these service areas requires a separate annual operating budget appropriation and separate budgetary accounting. For management accounting and reporting, the general fund is subdivided into separate sub-funds for each of the municipal service areas, per AMC 27.30.

Five Major Sub-Funds of the Municipal General Fund:

101000 – Areawide

(AMC 27.40) The following powers may be exercised on an areawide basis and are accounted for in this fund: animal control; assessment and collection; education; fireworks control; health and environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all municipalities under AS 29.35 or assumed on an areawide basis by the former Greater Anchorage Area Borough under the provisions of AS 29.35.

131000 – Anchorage Fire Service Area

(AMC 27.30.050) Accounts for fire protection in this service area that includes areas formerly known as the City of Anchorage, the Eagle River Service Area, the Glenn Heights Area and the Bear Valley Fire Service Area but not including any portion of the Powder Reserve Tract A.

141000 – Anchorage Roads and Drainage Service Area (ARDSA)

(AMC 27.30.100) Accounts for roads and maintenance in this service area that includes areas formerly known as the City of Anchorage, Service Area 35 of the Greater Anchorage Area Borough, and the Glenn Heights Area.

151000 – Anchorage Metropolitan Police Service Area (AMPSA)

(AMC 27.30.135) Accounts for police protection services in this service area that includes areas formerly known as the City of Anchorage, the Spenard Service Area of the Greater Anchorage Area Borough, the Muldoon-Sand Lake Area, the Dimond Industrial Park Area, the Oceanview-Klatt Area, the Basher Area and a portion of the Far North Bicentennial Park, the Southeast Midtown Area, Independence Park and surrounding area, Section 16 except Boling Subdivision, the Eagle River-Chugiak Area and all other areas of the municipality north of McHugh Creek.

161000 – Anchorage Parks and Recreation

(AMC 27.30.080) Accounts for park and recreation services in the area that includes areas formerly known as the City of Anchorage, Service Area 30 of the Greater Anchorage Borough and the Glenn Heights Area.

Lesser Service Area Sub-funds of the Municipal General Fund:

102000 – Former City

No budget activity. Minimum activity reported in financial reports.

104000 – Chugiak Fire Service Area

(AMC 27.30.060) Accounts for fire protection in within the service area. Mill rate not to exceed 1.00 mill in any calendar year. See Appendix L.

105000 – Glenn Alps Service Area
(AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City of Glen Alps. Mill rate not to exceed 2.75 mills in any calendar year.

106000 – Girdwood Valley Service Area (GVSA)
(AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection, parks and recreation, and the operation and maintenance of a municipal cemetery at the sole expense of the Girdwood Valley Service Area Mill rate not to exceed 6.0 mills in any calendar year. See Appendix M.

108000 – Former Borough
No budget activity. Minimum activity reported in financial reports.

152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) The following powers shall be exercised within the service area: the provision of police services, at the sole expense of the Turnagain Arm Police Service Area. The maximum attainable mill levy rate shall not exceed 0.5 mills in any calendar year.

162000 – Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA)
(AMC 27.30.090) Accounts for park and recreational services within the service area. Mill rate not to exceed 1.0 mills in any calendar year. See Appendix O.

163000 – Anchorage Building Safety Service Area (ABSSA)
(AMC 27.30.040) Accounts for building safety services within the service area supported by building inspection and plan review revenues.

Limited Service Area Sub-Funds of the Municipal General Fund:

111000 – Birchtree/Elmore Limited Road Service Area
(AMC 27.30.290) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

112000 – Section 6/Campbell Airstrip Limited Road Service Area
(AMC 27.30.300) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

113000 – Valli Vue Estates Limited Road Service Area
(AMC 27.30.310) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.40 mills in any calendar year.

114000 – Skyranch Estates Limited Road Service Area
(AMC 27.30.320) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

115000 – Upper Grover Limited Road Service Area
(AMC 27.30.340) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

116000 – Raven Woods/Bubbling Brook Limited Road Service Area
(AMC 27.30.350) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

117000 – Mountain Park Estates Limited Road Service Area
(AMC 27.30.330) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

118000 – Mountain Park/Robin Hill Rural Road Service Area
(AMC 27.30.360) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

119000 – Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA)
(AMC 27.30.215) Accounts for limited capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety. Mill rate not to exceed 2.10 mills in any calendar year; no more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements. See Appendix N.

121000 – Eaglewood Contributing Road Service Area
(AMC 27.30.550) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 20% of the CBERRRSA mill rate in any calendar year.

122000 – Gateway Contributing Road Service Area
(AMC 27.30.540) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 15% of the CBERRRSA mill rate in any calendar year.

123000 – Lakehill Limited Road Service Area
(AMC 27.30.600) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

124000 – Totem Limited Road Service Area
(AMC 27.30.610) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

125000 – Paradise Valley South Limited Road Service Area
(AMC 27.30.640) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

126000 – SRW Homeowner's Limited Road Service Area
(AMC 27.30.650) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

129000 – Eagle River Street Light Service Area
(AMC 27.30.560) Accounts for maintenance and operation of streetlights within the service area. Mill rate not to exceed 0.50 mill in any calendar year.

142000 – Talus West Limited Road Service Area
(AMC 27.30.200) Accounts for limited road maintenance within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

143000 – Upper O'Malley Limited Road Service Area
(AMC 27.30.210) Accounts for limited road maintenance within the service area. Mill rate not to exceed 2.00 mills in any calendar year.

144000 – Bear Valley Limited Road Service Area
(AMC 27.30.370) Accounts for maintenance of roads and snow plowing within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

145000 – Rabbit Creek View and Rabbit Creek Heights Limited Road Service Area
(AMC 27.30.240) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 2.50 mills in any calendar year.

146000 – Villages Scenic Parkway Limited Road Service Area
(AMC 27.30.390) Accounts for maintenance of roads, snow plowing and sanding within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

147000 – Sequoia Estates Limited Road Service Area
(AMC 27.30.380) Accounts for street lighting and maintenance of roads and drainage within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

148000 – Rockhill Limited Road Service Area
(AMC 27.30.590) Accounts for road maintenance within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

149000 – South Goldenview Area Rural Road Service Area
(AMC 27.30.280) Accounts for capital improvements for roads and drainage and the maintenance thereof provided within and over road rights-of-way in the service area with no more than 1.20 mills designated for road and drainage maintenance and no more than 0.60 mills designated for capital improvements in any calendar year.

150000 – Homestead Limited Road Service Area
(AMC 27.30.660) Accounts for maintenance of roads within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) Accounts for provision of police services, at the sole expense of the TAPSA. Mill rate not to exceed 0.50 mills in any calendar year.

Non Service Area Sub-Funds of the Municipal General Fund:

103000 – Areawide EMS Lease Special Levy

Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leasing emergency medical equipment and systems.

164000 – Public Finance and Investment Fund

Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.

165000 – Police/Fire Retirees Medical Administration

(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police & Fire Retirees' Medical Liability. The fund is treated as a sub-fund of the General fund for financial statement presentation. The appropriation of this fund's annual operating budget is included as a section with the GGOB. See Appendix Q.

170000 – Municipal Light & Power Sale Proceeds Fund

The fund is temporarily used to track and separate the general government financial activity related to the October 2020 sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA). This fund will be used for this purpose only in fiscal year 2020 and then closed.

Special Resource Funds

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specified purposes.

2020Z0 – Convention Center Operating Reserve

Financial resources in this fund may be used only for the bonded debt service or lease payments, carrying costs, and operation, and/or maintenance of the convention center. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

205000 – Nuisance Property Abatement

(AMC 6.140) Money in this fund is dedicated to addressing, mitigating, and abating nuisances on private property within the Municipality. The revenues collected in this fund are allowed to be appropriated in accordance with AMC 6.140.

206000 – Alcoholic Beverages Retail Sales Tax

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

211000 – E911 Surcharge

E911 surcharge revenues in this fund may be used for expenditures allowable under AS 29.35.13 – 29.35-137. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

221000 – Heritage Land Bank

(AMC 25.40.035) Financial resources in this fund may be used for the Heritage Land Bank purpose: the acquisition, inventory, management, withdraw, transfer and disposal of municipal land which has not been dedicated or transferred to a specific municipal agency for one or more municipal uses. A portion of the Heritage Land Bank operating fund accounts may be appropriated annually for management of the Heritage Land Bank and the land in the Heritage Land Bank inventory, to fulfill the purpose and mission of the Heritage Land Bank. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

231XYY – State Grants and Federal Grants Passed Through the State Fund

Financial resources in this fund may be used only in accordance with the individual state grant agreements. Large-scale disaster recoveries may be accounted for in this fund for state and/or federal reimbursements. This fund has carryover budgets, based on appropriations.

241X00 – Federal Grants Fund

Financial resources in this fund may be used only in accordance with the individual federal grant agreements. This fund has carryover budgets, based on appropriations.

2457YY – 49th State Angel Fund (49SAF)

Financial resources in this fund may be used only in accordance with the State Small Business Credit Initiative Act of 2010. Appropriated with AR 2012-42 and is a carryover budget subject to supplemental appropriations.

257X00 – Federal/State Fines and Forfeitures Fund

Accounts for monies seized or confiscated by the Police Department in the course of criminal investigations. These resources may be used only to supplement special investigation costs not to supplant the operating budget. This fund has carryover budgets, based on appropriations.

2610V0 – Miscellaneous Operational Grants Fund

Accounts for the use of miscellaneous restricted contributions and donations from non-state and non-federal entities. This fund includes the donation for the Tri-Centennial Celebration, which previously made up the entire former Fund 257. These resources may be used only in accordance with the grantor agreements. This fund has carryover budgets, based on appropriations.

271000 – Public Services Special Assessment District

Accounts for the special assessment collections from the Downtown Improvement District, Special Assessment District IS97 to be used only for special services approved through the special assessment process. The budget for this fund is appropriated annually, typically with two appropriations: the first is based on an estimate of the budget year assessment and is included as a section with the

GGOB appropriation and the second is a true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 – Police & Fire Retiree Medical Liability Pre-Funding

(AMC 3.88) Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of pre-funding the Police/Fire Retiree Liability by end of the year 2028. Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to Police & Fire Retirees Medical Trust Fund (713000) are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix Q.

291000 – Special Assessment Bond Redemption

Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401X00 – Areawide General Capital Improvement Projects

Accounts for general government capital projects not accounted for in other funds.

404X00 – Chugiak Fire SA Capital Improvement Projects

406X00 – Girdwood Valley SA Capital Improvement Projects

409X00 – Miscellaneous Capital Projects Pass-Thru

Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421X00 – Heritage Land Bank Capital Improvement Projects

Accounts for capital improvement projects recommended by the Board of Heritage Land Band and approved by the Assembly.

431X00 – Anchorage Fire SA Capital Improvement Projects

441X00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451X00 – Anchorage Police SA Capital Improvement Projects

461X00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462X00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485X00 – Public Transportation Capital Improvement Projects
Accounts for capital improvement projects for transit facilities and equipment.

490000 – Historic Preservation Capital Improvement Projects
(AMC 6.100) Funding in the historic preservation project fund are dedicated to financing historic preservation projects.

Debt Service Funds
Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond
Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

320000 – CIVICVentures Bond Fund
Accounts for the accumulation of lodging revenue transfers and investment earnings and debt service on the convention and civic revenue bonds.

330000 – Police & Fire Retiree Certificates of Participation (COPs) Debt Service Fund
In 2017 the Municipality of Anchorage issued Certificates of Participation (COPs) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPs and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000). See Appendix P.

Permanent Funds
Used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

720000 – Cemetery Trust Fund
(AMC 25.60.100) The contributions and earnings of this fund must be used for the perpetual maintenance of the Anchorage Memorial Park Cemetery and columbarium.

730000 – Municipality of Anchorage (non-Expendable) Trust Fund
(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. Defined as an endowment fund with a controlled spending policy limiting dividend distributions and managed by the Municipal Treasurer. The budget for this fund is appropriated annually, typically with two appropriations: the first is for the contribution to general government and is included as a section with the GGOB and the second is for the annual financial management and support services that are presented as a supplemental appropriation.

Proprietary Funds

Two different types of proprietary funds are used: enterprise funds and internal service funds.

The governmental fund financial statements are reported using the accrual basis of accounting – revenues are recognized when they are earned and measurable and expenses are recognized in the period incurred, if measurable. The basis of budgeting for the proprietary funds conforms to the basis of accounting, with the following exception:

- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as expenditures but classified as Transfers to Other Funds in the combining financial statements.

Enterprise funds

Account for business-type activities of the Municipality and are operated in a manner to provide a reasonable profit. These funds are appropriated with the Utility/Enterprise Operating and Capital Activities. All operating and capital enterprise funds are subject to appropriation except for fund 566000 – Solid Waste Administration. Capital enterprise funds identify funding sources such as: state/federal grants, loans, bonds, or equity.

531S00 – Anchorage Hydropower Utility

Accounts for the Municipal ownership interest in the generation assets of the Eklutna Hydroelectric Project. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital fund does not expire and represents equity funding to support on-going maintenance and preservation of the generation assets.

540T00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility. Providing safe and reliable water service today and into the future. This fund is regulated and is reported in compliance with National Association of Regulatory Utility Commissioners (NARUC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

550T00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility. Providing safe and reliable wastewater service today and into the future. This fund is regulated and is reported in compliance with National Association of Regulatory Utility Commissioners (NARUC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

560R00 – Refuse Utility

Accounts for Municipal owned refuse collection services to provide garbage and recycling collection services to the Municipality. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services.

562R00 – Disposal Waste

Accounts for Municipal owned landfill and transfer station operations for the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services and facility care.

566000 – Solid Waste Administration

Account for Municipal owned solid waste administration. This is an operating fund only that is financed by IGCs from the Refuse and Disposal Waste Utilities. This fund is not appropriated, as the expenses are appropriated in the Refuse and Disposal Waste operating funds.

570QQ0 – Port of Alaska

Accounts for the operations of the Municipal owned port providing a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska. The capital funds do not expire and represent equity and state funding to support capital improvements.

580QQ0 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport. Merrill Field Airport is committed to operating and maintaining a safe and efficient airport that meets the aviation and business needs of the community. The capital funds do not expire and represent federal grant funding sources to support safety and maintain airport assets.

Internal Service Funds

Activities that provide service to Municipal organizations without either a profit or loss over time.

602000 – General Liability / Workers Compensation

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services, processing fees and claim settlements related to general liability and workers' compensation claims against the Municipality. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

603000 – Medical/Dental Self Insurance

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services and processing fees and claims related to medical, dental and life insurance of Municipal employees and their eligible dependents. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

604000 – Unemployment Compensation

Accounts for money received from other Municipal funds to pay for the reimbursement to the State of Alaska for unemployment compensation claims of former Municipal employees. This fund is not appropriated, but is funded by direct

cost expenditures included in the GGOB under each department's salaries and benefits budget.

601000 – Equipment Maintenance Operations

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

601800 – Equipment Maintenance Capital

Accounts for the purchases of vehicles and other equipment. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 601000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

607000 – Information Technology Operations

Accounts for the day-to-day operational data processing services to Municipal organizations. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

607800 – Information Technology Capital

Accounts for the purchases of data processing equipment and software. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 607000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

Fiduciary Funds

Report assets held in a trustee or agency capacity, for the benefit of parties outside the government, and therefore cannot be used to support Municipal programs.

713000 – Police and Fire Retiree Medical Expendable Trust

(AMC 3.87) Investments and income of this fund must be used for the police and fire retirees' medical liability and actual expense incurred on their behalf. Payments are either disbursed to the participant, or are held in trust in individual participant accounts for future disbursement. See Appendix Q.

715000 – Police and Fire Retirement (non-expendable Pension) Trust

(AMC 3.85) Investments and income of this fund must be used to administer and fund police and fire retirees' pensions for Plans I, II and III. Note that proprietary – type accounting is used for pension trusts but in all other respects this trust is treated like a general government activity. The operating budget for the administration of the system is appropriated as a section with the GGOB. The management of the Trust Fund and payment of retirement benefits are not budgeted or appropriated. See Appendix P.

731000 – Municipality of Anchorage Trust Fund Reserve

(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may

deposit. May be used to (1) supplement the MOA Trust Fund annual dividend, (2) provide a reduction in property taxes, (3) retire municipal debt or (4) contribute additional funds into the MOA Trust Fund corpus. This fund has not had a balance for several years, but with the 2013 Approved budget, received an appropriation which was then fully used in the 2013 Revised budget.

Component Units

Component units are entities for which the Municipality is financially accountable. They are included in the Municipality's government-wide financial statements because of the significance of their operational or financial relationships with the primary government. Complete financial statements of individual component units can be obtained from their respective administrative offices.

Anchorage School District (ASD)

Responsible for elementary and secondary education within Anchorage. Members of the School Board are elected by the voters; however, the ASD is fiscally dependent upon the primary government because the Assembly approves the total budget of the ASD, levies the necessary taxes, and approves the borrowing of money and the issuance of bonds. ASD is included in the financial reports as a discretely presented component unit. The budget for the ASD is appropriated by the assembly.

Anchorage Community Development Authority (ACDA)

(AMC 25.35) A legally separate public corporation created to provide services to the general public by: operating and managing on-street and off-street parking; purchasing, developing, and selling properties and other economic development activities. The voting majority of the board is composed of members appointed by the Mayor. ACDA is included in the financial reports as a discretely presented component unit. The authority shall prepare and submit an annual budget to the mayor and the assembly prior to approval of the municipality's annual budget.

Alaska Center for Performing Arts, Inc. (ACPA)

A legally separate non-profit entity that provides facility management services for the Municipality and operates, manages, maintains and promotes the performing arts center, which is owned by the primary government. ACPA is included in the financial reports as a discretely presented component unit.

CIVICVentures

A legally separate non-profit corporation created to finance and construct a new convention center for Anchorage, as well as upgrades and improvements to the existing Egan Center. The five-member board of directors is appointed by the Mayor. CIVICVentures is included in the financial reports as a blended component unit, and is reported as a debt service fund and as a capital projects fund.

Appendix U
Financial Policies

The Municipality of Anchorage has established financial policies to achieve and maintain a positive long-term financial condition. These policies provide guidelines for current activities as well as future programs. Each policy has an Annual Review Date/Lead Review Agency to ensure on-going relevance and adherence to mandates to include a stated month or quarter in a year that the stated responsible agency is required to review. The municipality is working to streamline the review, update, and approval process through electronic means to include electronic signatures and paperless routing to speed up the time for review and expedite the time it takes to implement revised policies.

Funding Sources
The Municipality will try to maintain a diversified and stable funding system to shelter it from unforeseeable short-run fluctuations in any funding source.

The Municipality will estimate its annual funding sources by an objective, analytical process, wherever practical. The Municipality will project revenues for the next year and will update this projection annually. Each existing and potential funding source will be examined throughout the year and the budget will be adjusted during the initial budget preparation and at first quarter budget revision, where reasonable.

Each year the Municipality will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Federal grant funds will be used to supplement, not replace local funds for grant related activities, per the grant agreements.

Tax Limit (Tax Cap)
In October 1983, the voters of Anchorage passed an amendment to the Charter known as the Tax Limit (or tax cap). While some think of it as a property tax cap, it actually sets a limit on how much all taxes can increase from one year to the next. Other taxes collected by the Municipality that are under the tax cap are on automobile registration, tobacco, aircraft registration and motor vehicle rental.

Proponents of the tax cap recognized that it was important that taxes be allowed to increase (although controlled) in order to keep up with demands of a growing community. Growth in taxes under the tax cap is permitted by annual adjustments for inflation, population, and new investment in the community. Voters also increase the tax cap when they approve general obligation bonds and corresponding increased operations and maintenance costs, both of which are disclosed bond propositions on the ballot.

In 2003, a substantive change to the tax cap was made by the Mayor and Assembly when they decided to exclude payments by municipal-owned utilities and enterprises. From 1984 to 2003, utility and enterprise payments were considered payment-in-lieu-of-taxes (PILT) and accordingly, fell under the tax cap. From a property taxpayer point of view, the practical effect of this was that these payments reduced the amount of property

taxes that could be collected – every dollar paid in a PILT meant a dollar less in property taxes could be collected.

The 2003 change excluded utility and enterprise PILT payments from the tax cap. At the same time, the Mayor and Assembly substantially increased how much utilities and enterprises were to pay in PILTs. Since utility and enterprise PILT revenue was no longer included in the total tax calculation, municipal government got more money to spend.

This prompted a citizen initiative (Proposition 9) in 2009 to return the tax cap to how it originally worked. The initiative passed with 60% of the vote and utility and enterprise PILT payments were again included in the tax cap's calculation. This change, which was phased-in over three years, resulted in approximately $20 million in property tax savings annually.

Since property taxes are a major funding source for the Municipality, preparing a preliminary tax cap for the initial budget is a key step toward balancing the budget. During First Quarter Budget Amendment process, the tax cap is finalized for the year and the budget is balanced accordingly.

Intra-governmental Charges (IGCs)
These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Division maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intra-governmental charge system, the full cost of a program – including overhead – is associated to a program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided, resulting in a funding source for general government that is used to balance the budget.

Fund Balance
Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain an amount equal to 10 percent of current year expenditures for unrestricted fund balance.

Two fund balance reserves are calculated during the First Quarter Budget Amendment process:

The largest reserve is designated for bond rating purposes and consists of 10 percent of current year expenditures. This reserve assures bond rating agencies that if there was a substantial decrease in the Municipality's revenue, funding still would be available to pay debt service (this reserve helps keep down the interest rate of the Municipality has to pay when it borrows funds through issuing bonds).

The second reserve is for operating emergencies and consists of between 2 to 3 percent of current year expenditures. This reserve provides funding to pay unanticipated obligations such as legal settlements.

Fund balance is determined at the close of the prior fiscal year (typically mid-March) and the current year reserves are then set during the First Quarter Budget Amendment process. If additional fund balance is required to achieve the necessary reserves, the

budget will be balanced to accommodate the use of funds. If there is more than sufficient fund balance to achieve the necessary reserves, the excess fund balance may be used as a funding source to balance the budget.

Capital Improvement
The Capital Improvement Program (CIP) is a six-year plan that guides the Municipality's capital improvement plans into the future. Each year it is updated and serves as the starting point for developing the current year Capital Improvement Budget (CIB).

Municipal departments prepare a comprehensive list of capital projects that are needed. Projects for this "Needs List" are proposed to departments by staff, the Municipal Administration, and others such as community councils, municipal boards and commissions, and Assembly members. Projects are scored against criteria such as the project's impact on safety, economic benefits, level of public support, if it is mandated, readiness and technical feasibility.

Gather community input, each spring OMB sends out a survey to community councils to solicit their comments on CIP projects as well as ideas to new projects in their area. This feedback is integrated into the prioritization process along with the other criteria.

Investment
It is the policy of the Municipality to invest public funds in a manner that provides the highest investment return consistent with preservation of capital while meeting the daily cash flow demands of the Municipality. Investment decisions shall be guided by the Municipal Code, the Operating Policy and Procedures for investment of Municipal funds, as modified from time to time by the Chief Fiscal Officer.

The Chief Fiscal Officer shall obtain the services of such investment managers, advisors, custodians and other professionals as are reasonably prudent and necessary to manage and invest all Municipal Funds. The Chief Fiscal Officer shall solicit input from the Investment Advisory Commission members prior to the final selection of any service providers. For an investment manager, advisor, custodian or other professionals contracted under the provisions of this section, Assembly approval is not required. The Chief Fiscal Officer shall report within 90 days to the Assembly, by Assembly Informational Memorandum, on contracts entered into to include, but not limited to, the duties to be performed by the contractor and the compensation paid.

Debt
No general obligation bonded indebtedness may be incurred unless authorized by the Assembly and ratified by a majority vote of those in the municipality voting on the question, except that refunding bonds may be issued without an election. General obligation debt of service areas must receive dual majority votes.

Tax, revenue, and grant anticipation notes shall be repaid within 12 months from their date of issuance. When the taxes, revenues or grants anticipated are not received within this time, the Assembly may renew the notes for a period not to exceed six months.

Debt service (principal, interest and fees related to borrowing) is included in the operating budgets. Debt service related to voter-approved bonds is included in the tax limit, thus is guaranteed to be funded.

Reporting and Audit
The Chief Fiscal Officer shall submit to the Assembly on an annual basis reports addressing portfolio performance and compliance. The annual report shall address the use of investment consultants and external money managers, the use of derivatives, securities lending activities and bank lines of credit. The report shall also include compliance with the requirements regarding portfolio diversifications, maximum holdings by type of authorized investment, and portfolio performance compared with portfolio benchmarks.

The Assembly shall provide for an annual independent audit of all municipal accounts by a certified public accountant. The audit shall be completed within 90 days following the close of the fiscal year.

Budget
It is illegal to expend money outside of the budget. AMC (Anchorage Municipal Code) 6.30.050 prohibits any contract, agreement, or other obligation, ordinance, resolution or order involving the expenditure of money, unless the Chief Fiscal Officer has certified that the money required for the expenditure has been appropriated for that purpose. AMC 6.10.040 requires the Mayor to submit a proposed budget for the next fiscal year to the Assembly at least 90 days before the end of the current fiscal year. And, AMC 6.10.070 allows the Assembly to increase or decrease, add or delete; but requires them to approve a budget and appropriate the necessary resources by ordinance at least 21 days prior to the end of the current fiscal year; otherwise, the Mayor's proposal becomes the budget and appropriation.

Accountability for Results
In early 2010 the Municipality launched an initiative by which departments report on the effectiveness of programs. This accountability initiative, called “Anchorage: Performance. Value. Results. (PVR)” reports the “return on investment” to citizens of their tax dollars in terms of services. It is not sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

Report results to citizens, the budget includes the PVR framework for each department and division that includes its purpose, services, goals, performance measures and data that communicates how well the goals are being achieved. Performance measure information will be updated throughout the year and can be viewed at www.muni.org.

Transparency in Budgeting
In addition to the inclusion of reports about program performance measurement, the operating budget document also provides significant detail on spending at the department and division level. This includes detailed breakdown on the components of salary and benefit spending (over 50 percent of the entire budget); details regarding the revenue that supports each department and division, and the types of positions that deliver services.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and funding sources and expenditures and funding uses are equal. The Municipality may use fund balance to supplement unexpected revenue shortfall when needed, in order to achieve a balanced budget. The mayor shall notify the Assembly in writing within 21 days if a projected revenue shortfall in aggregate exceeds one percent of the total general government operating budget. The notice shall be delivered to the municipal clerk's office for distribution to the Assembly.

Reports

The Chief Fiscal Officer shall provide financial reporting on a monthly basis to the Assembly, with an executive summary, as determined in June of each year. On a quarterly basis, monthly reporting shall include the additional reporting requested by the Assembly. Reported positive or negative variances of five percent or more for expenses by department and one percent or more for revenues in aggregate for all general government funds within the one hundred series of accounts shall be noted with specificity in the executive summary (AMC 6.40.015).

Six-Year Fiscal Program

At least 90 days before the end of the fiscal year of the Municipality, the Mayor shall submit to the Assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the Municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The Assembly shall hold at least one public hearing on the six-year program prior to adoption (AMC 13.02).

Budget Procedures

The Municipality's budget process has four areas of focus:

General Government Operating
Day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of revenue required to support the operating budget comes from property taxes. The budget is presented for a calendar year, in line with the Municipality's fiscal year.

General Government Capital
Plan for additional funding for improvements to the Municipality's infrastructure, such as roads, park construction and repairs, and new fire stations. The main source of funds to pay for these improvements is new voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment of these bond proceeds is called debt service and is included in the operating budget. The plan is presented for a calendar year, in line with the Municipality's fiscal year.

Enterprise and Utilities Operating and Capital
Anchorage Water and Wastewater and Anchorage Hydropower utilities and Solid Waste Services, Port of Anchorage, and Merrill Field enterprises. Each entity has its own operating and capital budgets, which are paid for by ratepayers or users of their respective services. The budgets are presented for a calendar year, in line with the Municipality's fiscal year.

Anchorage School District
Budget year runs from July 1 to June 30. The budget is proposed by the School Superintendent and approved by the School Board. In the spring, it is submitted to the Anchorage Assembly for their approval, which is limited to approval of the budget's bottom line.

Budget Planning and Timeline
The Mayor is required to submit the proposed general government, enterprise and utilities operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 2st).

Prior to that (120 days prior to the end of the fiscal year), the Administration is required to provide preliminary information on the budget, revenues, Tax Cap, and major reorganizations.

Key Dates in Budget Process	
Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 2	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. The Office of Management and Budget (OMB) works with

departments to review their programs and responsibilities, assess what is being done during the current year, and begins to make plans for the next budget year. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

Mayor Proposes/Assembly Appropriates

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration and department directors discuss the Mayor's proposal.

Public Comment

The budget books are put on the Office and Management and Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

First Quarter Budget Amendments

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year

budget, including final tax cap. This process, called “First Quarter Budget Amendments,” takes place in April and May and results in the Assembly’s approval of a “Revised Budget.”

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor’s introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality’s schedule is to mail tax bills on May 15th with the first half payment due June 15th (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

Budget Monitoring, Controls and Amendments

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); contributions; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non-labor expenditures compared to budget. Quarterly, the spending reports, contributions to nonprofit organizations, and travel are provided to the Assembly.

The Assembly may, by resolution, reduce or increase appropriations during the course of the fiscal year. A resolution reducing or increasing appropriations by an amount in excess of $500,000 shall be subject to a public hearing, as per AO 2020-29 updated Anchorage Municipal Code 6.10.085.B.1.a on April 28, 2020.

The Office of Management and Budget is authorized to transfer budget amounts within departments.

Revisions that change the total expenditures of any department, or fund, must be approved by the Assembly. Appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year.

Departments, enterprise and utilities also monitor their program performance measures throughout the year to ascertain if goals are being met.

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2023 Budget Preparation Calendar at August 18, 2022

Action	Due Date	Ref	Category
Community Council Surveys Available Online	25-Mar		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	1-Jun		All
Community Council Surveys due to OMB	15-Jun		Capital
Questica budget available to departments	6-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	6-Jul		All
Trainings - QB, Mayor's guidance, Budget Process, etc.	Jul 6 - 29		All
Controller to provide OMB for all departments: interfund loan schedules	29-Jul		All
Public Finance to provide OMB for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	29-Jul		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	5-Aug		All
OMB compiles summaries of department budget changes for Mayor review	10-Aug		All
OMB sends *preliminary* CIB - Bonds to Finance for bond council review	10-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 11 - 19		All
Public Finance to provide OMB bond council review impacts	17-Aug		Capital
OMB discussions with Mayor and Execs	23-Aug		All
Mayor's decisions on proposed CIB/CIP to OMB	2-Sep		Capital
("120 Day Memo") Mayor's *preliminary* budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	**2-Sep**	**(A)**	**All**
OMB Completes Proposed CIB/CIP book for Exec Review	9-Sep		Capital
Exec final decisions on Proposed CIB/CIP book	14-Sep		Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	16-Sep		Capital
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	**30-Sep**	**(B)**	**All**
Formal introduction of Mayor's budgets to Assembly	11-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	14-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	17-Oct		Capital
Assembly Worksession 2 of 2 - General Government Operating & Capital	21-Oct		All
Assembly Public Hearing # 1 on proposed budgets	25-Oct	**(C)**	All
Assembly Public Hearing # 2 on proposed budgets	9-Nov		All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2023 Budget Preparation Calendar at August 18, 2022

Action	Due Date	Ref	Category
Assembly Worksession - Assembly proposed amendments	18-Nov		All
Administration prepares S-Version	21-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	22-Nov	**(D)**	All

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.

2. Proposed utility business plans and update to utility strategic plans.

3. Preliminary general government revenue plan, tax limitation, and administration service priorities.

4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Appendix V
Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

Continue developing our city into a destination where businesses want to invest, people want to move and live, employment is growing, and our citizens feel safe.

Goals

Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

Port of Alaska – Secure funding for the Port Modernization Program to aggressively complete the replacement of deteriorating docks. Ensure food security and the movement of essential supplies and materials to Alaskans. Support global and national defense objectives. Respond to federal and state disasters and recovery support efforts.

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

Goals that Contribute to Achieving the Mayor's Mission:

Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

Mayor Bronson continues to focus on enhancing our public safety resources including our police, fire, and health departments. The public safety departments are focused on ensuring a safe and vibrant community through community policing and maintaining a high degree of public security and low crime. Mayor Bronson has also prioritized effectively providing the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

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

Development Services Department

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

Fire Department

- Improve outcomes for sick, injured, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.

Maintenance & Operations Department

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

Parks & Recreation Department

- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open sight lines for public safety while reducing the likelihood of hidden and illegal camps.

Police Department

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.

Port of Alaska - Secure funding for the Port Modernization Program to aggressively complete the replacement of deteriorating docks. Ensure food security and the movement of essential supplies and materials to Alaskans. Support global and national defense objectives. Respond to federal and state disasters and recovery support efforts.

The Administration realizes the desperate need to make port improvements to ensure continuity of Alaska's largest shipping receiving center. The MOA is focused on funding the Port Modernization Program, aggressively completing the replacement of the deteriorating docks, and ensuring food security as well as the movement of essential supplies and materials to Alaska to be able to safely continue to sustain their missions of conducting commerce, supporting global national defense objectives, and responding to federal and state disaster response and recovery support requirements.

Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Anchorage has incredible opportunities to grow and strengthen its economy by leveraging its geographic location and natural resources. Continued development of downtown with new building projects and incentives will improve business activity and encourage visitors as well as locals to spend time and money locally. The Administration will work with partners and other municipal entities to develop innovative solutions to expand Anchorage's economic resiliency after COVID-19.

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

Development Services Department

- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.

Finance Department - Property Appraisal Division

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

Finance Department - Treasury Division

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

Health Department

- Increase community and agency partnerships in public health initiatives.

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

Information Technology Department
- Deliver innovative municipal services to MOA departments and citizens via technology.

Library Department
- Improve economic advancement by providing equitable access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

Maintenance & Operations Department
- Complete declared plow-outs within 84 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED streetlights.

Municipal Attorney Department
- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Municipal Manager Department - Transportation Inspection Division
- Promote a service-oriented ethic within the regulated vehicle industry.

Parks & Recreation Department
- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage’s world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programing and events in parks
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience
- Continued focus on “healthy spaces” camp clean up program to provide safe welcoming spaces for recreation and environmental stewardship

Planning Department
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.

- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
    - Land use reviews/determinations;
    - Administrative land use permits; and
    - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention and minimizes the impacts from natural and man-made disasters.
    - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
    - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Project Management & Engineering Department

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible, affordable and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.
- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.

Real Estate Department

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for

disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g., zoning, platting, roads, water/sewer, etc.

Traffic Engineering Department
- Continuous improvement in the safe and efficient movement of people and goods.

Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

Mayor Bronson is committed to planning for the long-term success of our community by expanding development and streamlining private projects that bring economic development to Anchorage while maintaining the character of the current neighborhoods. Development projects around Anchorage encourage revitalization, create jobs, and develop opportunities for the community.

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

Community Development
- Align all permitting functions which allow for a single point of contact to contractors, citizens and developers.
- Provide for electronic and automated processes to streamline permitting.
- From opening developable land, providing infrastructure, promoting development and affordable housing and maintaining municipal assets this structure aligns multiple municipal departments ensuring adequate and proper communication.

Development Services Department
- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.
- Assure construction of durable and affordable code compliant housing.

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

Equity & Justice Department – Equal Opportunity Division
- Reduce the number of complaints that charge discriminatory practices through a pro-active training program.

Health Department
- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.

- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.

Human Resources Department

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

Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Parks & Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programing opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities

- Partner with organizations to provide programming in parks that creates a sense of place and community ownership

Planning Department
- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.

Police Department
- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.

Public Transportation Department
- Support parking reductions that lower development costs in transit supportive development corridors.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

The administration acknowledges the continuing state budget crisis and looks forward to working with the Governor and State Legislature to create cost saving measures through organizational efficiency while focusing on organizational effectiveness. Accessibility, transparency, and responsiveness are objectives of this administration. Using data to drive decisions and prevent wasteful spending through examining actual outcomes is paramount. The administration will look for continued opportunities to develop public-private opportunities while exploring shared opportunities for shared services with the Anchorage School District, University of Alaska, State of Alaska and Joint Base Elemendorf-Richardson.

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

Equity & Justice Department
- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated
- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

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

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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

Fire Department

- Prevent unintended fires
- Maintain high level of responsiveness to the building community

Health Department

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

Human Resources Department

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5-year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.

Information Technology Department

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Internal Audit Department
- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Maintenance & Operations Department
- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

Management & Budget Department
- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor's "Performance. Value. Results" performance-based management initiative
- Improve departments' understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Municipal Attorney Department
- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Municipal Manager Department
- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division
- 24-hour claimant contact and zero Workers' Compensation late payment penalties.
- Recover $1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures.

Parks & Recreation Department
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service and the Cemetery operation to be more effective and efficient through strategic and data driven change.

Planning Department

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff to serve the public effectively.

Project Management & Engineering Department

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Public Transportation Department

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to meet the needs of transit customers most efficiently and effectively.
- Ensure effective and efficient bus route planning and scheduling.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community.
- Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.

Purchasing Department

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Real Estate Department

- Generate revenue through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk’s Deed and subsequent sale of deeded properties via sealed bid auction.
- Review all contract files annually to maintain current and accurate information and contractor compliance.

Traffic Engineering Department

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Glossary of Terms

Accrual	The accumulation or increase of something over time, especially payments or benefits.
ACCS	Alaska Cargo and Cold Storage
ACDA	Anchorage Community Development Authority
ACFR	The Annual Comprehensive Financial Report (ACFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP). The information is compiled by municipal staff and audited by an external accountant.
ACPA	Anchorage Center for the Performing Arts
Ad Valorem Tax	A tax based on value. Property taxes in the Municipality are an ad valorem tax. Taxpayers pay set rate per dollar of assessed value of taxable property.
ADA	Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.
ADR	Average Daily Hotel Rate
AEDC	Anchorage Economic Development Corporation
AIM	Assembly Information Memorandums
Allocated Revenues	Revenues received or earned by the Municipality which are not attributed to a particular department, program or service. Examples are state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (for service areas) and not to specific programs. The method of allocation varies, depending on the type of revenue.
Allowed Budget	Amount the total budget can be without exceeding the tax limitation. It is calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intra-governmental charges to non-tax-supported units such as grants and utilities).
AMATS	Anchorage Metropolitan Area Transportation Solutions. Every metropolitan area with a population of more than 50,000 residents must have a designated Metropolitan Planning Organization (MPO) for transportation in order to qualify for federal highway or transit

	assistance. AMATS is the MPO for the Anchorage Bowl and Chugiak-Eagle River areas when federal transportation funds are used.
AMC	Anchorage Municipal Code
AMEA	Anchorage Municipal Employee Association, Inc.
Amendment	A change to a budget that is made after the budget has been proposed.
Amortization	The action or process of gradually writing off the initial cost of an asset.
ANC	Ted Stevens International Airport
Anchorage Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
ANS	Alaska North Slope
AO	Assembly Ordinances
APDEA	Anchorage Police Department Employee Association
APDES	Alaska Pollution Discharge Elimination System
Appropriation	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department's direct cost and each fund's function cost. Appropriations lapse at the end of the fiscal year.
Approved Budget	Budget approved by the Assembly in November/December of each year that goes into effect on January 1st. This version includes amendments approved by the Assembly to the budget that was originally proposed by the Mayor in October.
Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ARRA	American Recovery and Reinvestment Act
ASD	Anchorage School District
Assessed Valuation	The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
ATU	Anchorage Telephone Utility
Audit	An official inspection of an individual's or organization's accounts, typically by an independent body.

Average Mill Rate The average tax rate (mill levy) computed by:

Total Property Tax Required	÷	Total Areawide Assessed Valuation	x 1,000 =	Average Mill Rate

AWWU Anchorage Water & Wastewater Utility

BABs Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.

BAC Budget Advisory Commission

Balanced Budget A budget in which sufficient revenues are available to fund anticipated expenditures.

Bonds A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.

Bond Rating An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high-quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.

Budget A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.

CAMA Computer Assisted Mass Appraisal (CAMA) is a software package used by government agencies to help establish real estate appraisals for property tax calculations.

CARES Coronavirus Aid, Relief, and Economic Security (CARES) Act, also known as the CARES Act, is a $2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

Capital Expenditures Activities that maintain or improve a city asset, often referred to as infrastructure-from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Capital expenditures can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital Improvement Budget (CIB)	A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality's assets-from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.
BPD	Barrels Per Day
CAP	Community Assistance Program
Capital Improvement Program (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
CBA	Collective Bargaining Agreements
CEA	Chugach Electric Association
CFO	Chief Fiscal Officer
Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
CHAT	Crisis Health Action Team
Code	Local laws by which the Municipal Charter is interpreted and implemented. The code is approved by the Assembly and may also be revised by an ordinance. Passage of a code or code change requires approval by at least six (out of eleven members) of the Assembly.
Component Unit	Legally separate organizations for which the elected officials of a primary government are financially accountable.
Continuation Level	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
COPs	Police & Fire Retiree Certificates of Participation
CPI	Consumer Price Index (CPI) measures changes in the price level of consumer goods and services purchased by households over time.
CWIP	Construction work in progress (CWIP)
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
Deficit	An excess of expenditure or liabilities over income or assets in a given period.

Depreciation	A reduction in the value of an asset with the passage of time, due in particular to wear and tear.
Direct Costs	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget).
EIA	Energy Information Agency
Employee Benefits	The cost for contribution to employee retirement, social security, health, and workers' compensation programs.
EMS	Emergency Medical Services
Endowment Fund	An investment made by or on the behalf of a foundation that uses the earnings from the investment to fund its operations.
Enterprise Activities	An enterprise charges external users for goods or services they receive. The Municipality has three enterprises: Merrill Field, the Port of Anchorage, and Solid Waste Services. Budgets for these organizations are not included in General Government's operating budget; they are budgeted separately.
ERP	Enterprise resource planning (ERP) is an integrated software application to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.
Expense	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
FASB	Financial Accounting Standards Board (FASB)
Federal Revenue	This is a category of revenue that helps pay for government services. The Municipality only gets about $1 million each year, which is about 0.2 percent of revenue. This amount does not include Federal funds received as a grant for a specific program or service.
FEMA	Federal Emergency Management Agency
FERC	Federal Energy Regulatory Commission
Fiduciary Funds	Used in governmental accounting to account for assets held in trust for others.
Fees	A charge to cover the cost of a service (i.e., building inspection fee, zoning fee, etc.)
First Quarter Budget Amendments	A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based.

Fiscal Year — An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.

FTE — Full Time Equivalent (FTE) is a metric used to show how labor hours equate to full-time employees for the budget year. For the Municipality, a typical full-time position is 40 hours per workweek, every week of the year, and would be considered 1 FTE.

Function Cost — The appropriation level for funds (or service areas). Function cost is calculated as follows:

Direct Cost	+	Intragovernmental Charges from Others	-	Intragovernmental Charges to Others	=	Function Cost

The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund. The Assembly appropriates a fund's function costs for the fiscal year.

Fund — An accounting entity designed to separately track the expenses and revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for according to generally accepted accounting principles. Each service area established in the Municipality is assigned a unique fund number and name.

Fund Balance — The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves)

GAAP — Generally Accepted Accounting Principles (GAAP) refer to a common set of accounting principles, standards, and procedures issued by the Financial Accounting Standards Board (FASB).

GASB — Governmental Accounting Standards Board (GASB)

GCP — General Cash Pools

GGOB — General Government Operating Budget (GGOB)

General Obligation Bonds — A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property taxpayers in that service area.

GIS — Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products, and services.

GFOA — Government Finance Officers Association (GFOA) is a professional association of state and local finance officers in the US and Canada

	whose members are dedicated to the sound management of government financial resources.
Grant	Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.
HLB	Heritage Land Bank
IAFF	International Association of Fire Fighters (Local 1264)
IBEW	International Brotherhood of Electrical Workers Union (Local 302)
Inflation	A change in the general level of prices of goods and services in an economy over a period of time. When the general price level rises, each dollar buys fewer goods and services. As a result, inflation also reflects erosion in purchasing power. A primary measure of inflation is the inflation rate, the annualized percentage change in the Consumer Price Index over time.
Infrastructure	Long-lived assets such as highways, bridges, buildings, and public utilities.
Interest and Other Earnings	A category of revenue that primarily includes interest earnings on investments (i.e., the Municipality's Trust Fund (created with the earnings from the sale of the Anchorage Telephone Utility); management of pools cash and other dividend income).
Intragovernmental Charge (IGC)	The charge for a service that one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.
Kronos	An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Major Fund	Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.
Mayor's Veto	The Charter gives Anchorage's mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.

MCT Mobile Crisis Team

MESA Municipally owned enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) is a payment similar to a property tax that is assessed on these entities.

Mill Levy or Rate A rate of tax to be assessed on all taxable property. Rates are expressed in terms of $1 of tax per $1,000 of assessed value. Mill Levy is computed as follows:

Property Tax Required in a Service Area	÷	Total Assessed Value of Taxable Property in the Service Area	x	1,000	= Mill Levy

MOA Municipality of Anchorage

MUSA Municipally owned utility (AWWU) does not pay property taxes. Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.

NENA National Emergency Number Association

Net Program Cost The amount required to support a program that is not completely funded by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows:

Direct Cost	+ Intragovernmental Charges from	- Intragovernmental Charges to	– Program Revenues

=Net Program Cost

NFIP National Flood Insurance Program

NPR-A National Petroleum Reserve-Alaska

MUSA Municipally owned utility (AWWU) does not pay property taxes.

Non-Major Fund Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are not at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

Non-Property Taxes A category of revenue that helps pay for city services. It consists of all taxes other than property taxes: automobile registration, aircraft registration, room, and motor vehicle rental.

OMB Office of Management & Budget

Ombudsman The Office of the Ombudsman is a non-partisan, neutral, fact-finding agency that ensures the municipality actions are fair and reasonable.

OnBase Internal assembly document tracking system.

OPEC Organization of Petroleum Exporting Countries

Operating Budget The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.

OTP Other Tobacco Products

PFD Permanent Fund Dividend

Performance Measures Measures that can be consistently used to analyze and improve service. They must be meaningful to both program managers and citizens, useful, and sustainable.

Permanent Fund One of the five governmental fund types established by GAAP. It is classified as a restricted true endowment fund for governments and non-profit organizations.

PERS Public Employee Retirement System (PERS) for Alaskan state and local governments.

PILT Payment-in-Lieu-of Taxes

PIP Performance Incentive Program

POA Port of Alaska

Program Revenue or **Program-Generated Revenue** Revenues earned by a program, including fees for service, license and permit fees, and fines.

Property Tax Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:

Net Program Costs for all Budget Units in a Particular Fund	-	Allocated Revenues Assigned to the Fund and Fund Balance	=	Property Tax Required for the Fund to Meet the Budget

Proposed Budget The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.

Proprietary Fund A fund used in governmental accounting to account for activities that involve business-like interactions, either within the government or outside of it. These activities are similar to what would be found in the private sector, so the reporting resembles what would be used by a private business.

PVRs **"**Anchorage: Performance. Value. Results." Initiative is a framework designed to communicate to citizens the services currently being delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.

Revenues Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).

Reserves Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality's high bond rating. About $26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get re-paid. This assurance results in the Municipality paying a lower interest rate. Another $6 to $9 million (1 to 3% of revenue) is set aside in a second reserve for emergencies.

Revised Budget The budget approved in April by the Assembly after first quarter budget amendments.

Resources The personnel and financial requirements of each program. Personnel resources are stated in terms of full time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).

RevPAR Revenue Per Available Room

RFP Request for Proposal

SAFER Staffing for adequate fire and emergency response grant program was created to provide funding directly to fire departments in order to help increase the number of trained, "front line" firefighters available in communities. The goal of SAFER is to enhance the local fire departments' abilities to comply with staffing and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA).

SAP "System Applications & Products in Data Processing" is a software company known for its enterprise resource planning (SAP ERP) applications and is the software that the Municipality uses, as of 2017, for the majority of its financial processing.

SEMT Supplemental Emergency Medical Transportation

Service Area — A legal entity that funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of those voting on the question within the affected area. Services in a specific service area are paid for from taxes on property within that area (after all other available revenue is put toward the cost of that service). Areawide services (i.e., education, emergency services) are provided to, and paid for by, taxpayers throughout the Municipality. Other services are limited to smaller geographic areas. Examples of service areas are:

- Chugiak Fire Service Area
- Anchorage Metropolitan Police Service Area
- Anchorage Roads and Drainage Service Area (ARDSA)
- Girdwood Valley Service Area
- Glen Alps Limited Road Service Area (LRSA)

SEE — Summary of Economic Effects

SOA — State of Alaska

SRO — School Resource Officer

State Revenue — A category of revenue that comes from the State of Alaska that helps pay for the operating budget. The primary program is a form of revenue sharing that provide general assistance to support municipal programs (it doesn't have a specified purpose). The Municipality also receives grants from the state that are for specified programs.

SWS — Solid Waste Services

TANS — Tax Anticipation Notes - A short term debt security issued by a state or local government to finance current operations or immediate projects that will be repaid with future tax collections. The duration of a tax anticipation note is typically one year or less.

TAPS — Trans-Alaska Pipeline System

Tax Limitation or **Tax Cap** — A charter amendment passed by the voters of Anchorage in October 1983 that sets an upper limit on the amount of taxes the Municipality amount levied in the previous year, increased by the five-year average rate of inflation and population growth. Exceptions to the limit are taxes allowed for payment of debt service, voter approved services, and judgments against the Municipality.

Taxes — Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied in Anchorage are approved by the Assembly.

Tax Requirement — The amount of property tax allowed and necessary to fund the budget.

Tax-supported — A term used to indicate programs or funds that require as a source of revenue. Programs or funds that are not tax-supported earn sufficient

	program revenues, allocated revenues and/or intragovernmental charge revenues in order to balance their budgets.
TIP	Transportation Improvement Program – The TIP is the region's short range project plan for transportation improvements. It outlines the investment program of capital improvements to the metropolitan transportation system.
UCR	Uniform Crime Report
UI	Unemployment Insurance
Utilities	The municipality owns Anchorage Water & Wastewater Utility (AWWU). The entity submits its own budget which is separate and distinct from general government.
Vacancy Factor	A percentage of expected time a position is expected to be vacant through the course of the year. Since it is assumed that not all positions will be filled 100% of the fiscal year, this too realizes up-front budgetary savings.
Vacancy Savings	A percentage or dollar amount of salaries which can be expected to remain unspent during the fiscal year due to vacancies and employees receiving less than the top-step pay of a position's classification.
Veto	The Charter gives Anchorage's mayor the authority to stop an action approved the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.