2026 Proposed
General Government Operating Budget &
Six-Year Fiscal Program















Municipality of Anchorage, Alaska
Suzanne LaFrance, Mayor

Municipality of Anchorage

2026 Proposed General Government Operating Budget

Suzanne LaFrance, Mayor
Anchorage, Alaska

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Mayor Suzanne LaFrance
Municipality of Anchorage
October 2, 2025

Dear Community Members:

As we celebrate the Municipality of Anchorage's 50th anniversary, we're reflecting on our present challenges and the future of our community. Difficult financial questions are ahead for the Municipality and our residents, and we must work together on a path forward.

Due to the fiscal restraints facing our Municipality, the proposed 2026 operating budget is a continuation budget, remaining largely flat from 2025.

Still, it builds on recent successes and momentum by continuing key investments in several areas. It reflects tangible progress made over the last year, from establishing a stable year-round shelter system to staffing up the Municipal Prosecutor's Office, cleaning over 30 dangerous camps, and strengthening our public safety and crisis response teams. Highlights of the 2026 budget include:

- Continued investment in public safety to increase the number of sworn police officers expand the use of technology, and support the Anchorage Fire Department
- Investing in housing solutions and neighborhood improvements
- Continued funding for year-round shelter, creating a reliable resource for those in need
- Funding to support transitioning people from shelter to housing
- Resources for camp abatement and cleanup of our parks, trails and public spaces
- Continued Anchorage Child Care and Early Education Fund investments to improve childcare access, stabilize the sector and support the community workforce.

This budget proposal represents my administration's commitment to providing quality municipal services and working together to create a safer, more affordable, and thriving Anchorage for all. We welcome your feedback and questions, and we encourage you to engage in the budgeting process. I look forward to robust conversations in the coming months about our community's fiscal future.

It is an honor to serve as your mayor.

Suzanne LaFrance
Mayor of Anchorage

Municipality of Anchorage

Suzanne LaFrance, Mayor

Assembly

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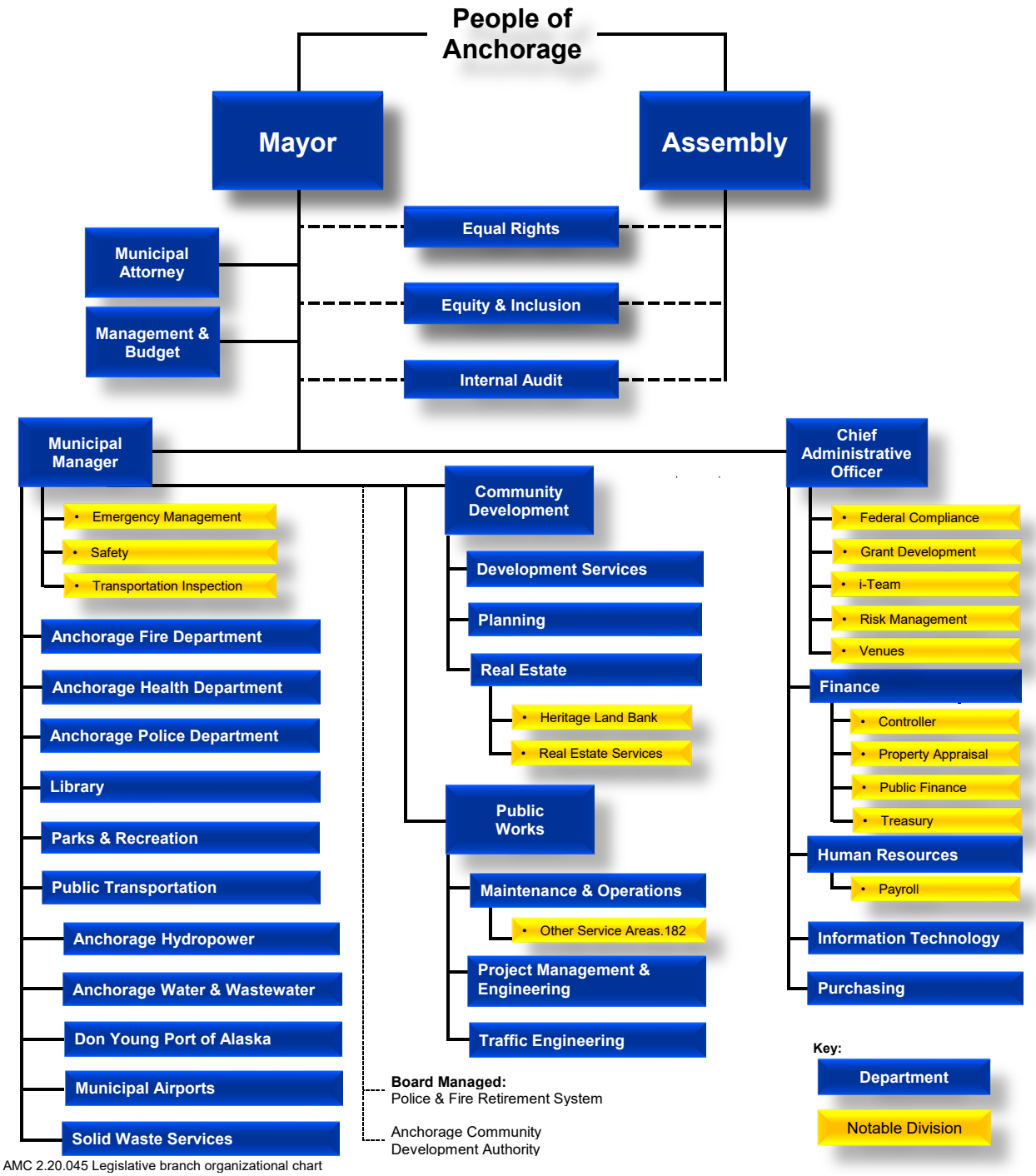
Ona Brause, Director

Marilyn Banzhaf, Deputy Director

Amanda Moser

Christine Chesnut

Municipality of Anchorage



AMC 2.20.045 Legislative branch organizational chart

OnBoardGOV | Anchorage AK | Boards & Commissions (onboard.muni.org)

How can you serve on a board or commission?

The Municipality of Anchorage is continually seeking dedicated residents to participate in our municipal government process and contribute to improving our community.

Every October, roughly one third of the seats on municipal boards and commissions (about 150) are appointed, typically for a three-year term. Vacancies can arise throughout the year, and applications are always welcomed.

Interested in Joining a Board or Commission?

Our online application process is simple and quick.

To apply, please visit us here! https://onboard.muni.org/application/

Boards and commissions are categorized by the Municipal Code as follows:

Service Area Supervisory Boards

These boards focus on overseeing local road, fire or recreational services within a specific geographical area. Board members, elected by the community, must reside in the area they represent.

Regulatory and Adjudicatory Boards and Commissions

These entities set standards, grant waivers and may impose fines to uphold these standards.

Program Advisory Boards

These boards provide advice to the mayor and the assembly on specific community programs and needs.

Regulatory and Adjudicatory Bo	Anchorage Municipal Charter Code	Contributing Department	Description
49th State Angel Fund	N/A	Finance	Advisory Committee for the 49SAF that makes investment recommendations, helps observe investments, and aids the organization in strategic guidance and stakeholder management.
Americans With Disabilities Act Advisory Commission	4.60.240	Health	Review the Americans With Disabilities Act in order to maintain a clear and comprehensive understanding of federal legislation addressing all forms of discrimination against individuals on the basis of disability.
Anchorage Child Care and Early Education (ACCEE) Fund Board	4.40.180	Health	Supporting and advancing child care and early education in the municipality, and recommending funding priorities or specific appropriations pursuant to the dedication of funds under Charter Section 6.06(a).
Anchorage Community Development Authority Board of Directors	25.35.030	Anchorage Community Development Authority	Governs the work of this public corporate authority, which was created by the Municipality in 2005.
Anchorage Election Commission	4.50.045	Assembly	Adjudicates ballots that have been preliminarily rejected by election officials, reviews and reports on the election results to the Assembly, provides advice on the conduct of local elections, recommends changes to local law relating to elections, and investigates allegations of election misconduct.
Anchorage Equal Rights Commission	5.10.020	Equal Rights Commission	A regulatory/adjudicatory commission that works to prevent and eliminate discrimination in employment, housing, public accommodations, practices of the MOA and educational and financial institutions primarily by providing outreach and education to the community. May also conduct reviews of reconsideration cases and may hold public hearings
Anchorage Memorial Park Cemetery Advisory Board	4.60.230	Parks & Recreation	Acts in an advisory capacity to the Mayor and the Assembly in matters of policy concerning the Anchorage Memorial Park Cemetery.

Regulatory and Adjudicatory Bo	Anchorage Municipal Charter Code	Contributing Department	Description
Anchorage Parks and Recreation Service Area Commission	4.60.090	Parks & Recreation	Reviews and advises on parks planning and acquisition, policies and programs; recommends names for park sites and recreation facilities.
Anchorage Transportation Commission	4.40.120	Municipal Manager	Regulates taxis, limousines, chauffeurs and dispatch companies in accordance with Title 11; reviews and recommends changes in the ordinance.
Anchorage Water and Wastewater Utility Board of Directors	4.80.020	Anchorage Water & Wastewater	To consider issues of substance for AWWU operations, and make recommendations to the Mayor and Assembly on infrastructure asset management, Utility finances, ratemaking, and other Utility policies.
Animal Control Advisory Board	4.60.180	Health	Advises the Mayor and Assembly on all matters pertaining to animal control in the Municipality of Anchorage.
ARL Closure & Post-Closure Care Investment Fund	26.80.065	Solid Waste Services	Accumulate, manage and safeguard monies of the Solid Waste Disposal Utility (the "SWS") used to pay closure and post-closure care costs of the Anchorage Regional Landfill (the "ARL").
Arts Advisory Commission	4.60.150	Project Management & Engineering	Advise the Mayor and Assembly concerning all matters pertaining to municipal involvement in the arts in the community except those programs officially under the purview of other advisory bodies. Receive requests for funds from community arts organizations and recommend to the Mayor and Assembly those projects and organizations which should receive municipal funding. Promote public and private cooperation in support of the arts.
Bidding Review Board	4.50.020	Purchasing	The bidding review board is convened in response to an appeal by a bidder/responder during the competitive procurement process with immediate deadlines.
Board of Adjustment	4.40.131	Planning	Decides appeals from decisions of lower administrative bodies that approve or disapprove plats, land use variances, and conditional land uses.
Board of Building Regulations Examiners and Appeals	4.40.030	Development Services	Hears and decides appeals of orders, decisions or determinations made by the building or fire code official.
Board of Equalization	4.40.040	Finance	This adjudicatory board hears arguments on appealed property assessments to determine fair and equitable resolution of appeals.
Board of Ethics	4.40.050	Assembly	To set clear and reasonable standards for public officials and employees of the Municipality. The Board of Ethics promotes an understanding of these standards by providing advisory opinions, investigating notifications of potential violation, resolving potential conflicts, reviewing disclosure forms, and developing Ethics Training.
Budget Advisory Commission	4.50.030	Management & Budget	A technical advisory commission that conducts an organized citizens' review of the proposed municipal operating budget and other fiscal issues.

Regulatory and Adjudicatory Bo	Anchorage Municipal Charter Code	Contributing Department	Description
Chugiak-Birchwood-Eagle River Rural Road Service Area Board of Supervisors	27.20.135	Project Management & Engineering	Advise and assist the Department of Public Works in administering the services to be provided within the CBERRRSA area.
Chugiak-Eagle River Advisory Board	4.60.105	Planning	Serve to focus and advise on Chugiak-Eagle River area land use concerns.
Commission on Salaries and Emoluments	5.08	Assembly	A regulatory/adjudicatory commission that establishes compensation for the Mayor, Assembly members, and School Board members.
Eagle River-Chugiak Park and Recreational Service Area Board of Supervisors	27.20.100	Parks & Recreation	Advise and assist the Department of Cultural and Recreational services in administering the services to be provided within the area.
Emergency Medical Service Board	4.40.065	Fire	Provide the emergency medical service with professional guidance.
Employee Relations Board	4.40.070	Human Resources	The board shall conduct hearings, issue cease and desist orders, require appropriate remedies for unfair labor practices, conduct elections and take affirmative action to effectuate the policies.
Geotechnical Advisory Commission	4.50.050	Planning	Acts in an advisory capacity to the Assembly, Mayor, municipal departments, Planning and Zoning Commission, Platting Board, Building Board, Building Safety, and the professional design community by providing professional advice on issues relating to natural hazards risk mitigation.
Heritage Land Bank Advisory Commission	4.60.200	Real Estate	Shall hold a public hearing prior to making a recommendation to the Mayor and Assembly regarding the disposal of Heritage Land Bank land or an interest in land. The HLBAC shall recommend, and submit for Assembly action, a comprehensive land and fund management program, including written policies and procedures, to accomplish the purpose and mission of the Heritage Land Bank specified in AMC 25.40.010. The commission may initiate actions with other boards and commissions when deemed necessary to perform its functions.
Historic Preservation Commission	4.60.030	Planning	Encourages and furthers the interests of historic preservation by identifying, protecting, and interpreting the Municipality's significant historic and cultural resources for the economic and social benefit of the community.
Houseless Lived Experience Advisory Board	4.60.250	Assembly	To provide input and feedback to the Assembly and Mayor on housing and homelessness solutions with the goal of centering the perspective of those with lived experience.
Housing, Homeless and Neighborhood Development Commission	4.60.260	Health	The HHAND Commission advises the Mayor and the Assembly on issues related to long and short-term housing, homeless and community development needs in the Municipality and strategies to effect revitalization of lower-income and at risk neighborhoods.
Human Resources Advisory Board	4.60.095	Human Resources	A regulatory/adjudicatory board that reviews and recommends revisions to municipal personnel rules.

Regulatory and Adjudicatory Bo	Anchorage Municipal Charter Code	Contributing Department	Description
Library Advisory Board	4.60.040	Library	Acts as the planning body for library activities and special projects and makes recommendations to the administration and Assembly. The board also reviews annual budgets and operations.
Military and Veterans Affairs Commission	4.60.220	Mayor	A program advisory commission that provides liaison between the municipal government, active duty military and the veterans community.
MOA Trust Fund Board of Trustees	4.40.170	Finance	A fiduciary board of trustees that governs the MOA Trust fund.
Municipal Airports Aviation Advisory Commission	4.60.160	Municipal Airports	A program advisory commission that advises on rules, regulations and administrative guidelines for municipal airports.
Municipal Health and Human Services Commission	4.60.060	Health	Facilitate the development of prioritized local health and human services goals and needs; recommend mechanisms and actions to meet the prioritized goals to the Mayor and Assembly; and inform the Mayor and Assembly and community on the status of health and human services issues as new strategies are implemented and challenges arise.
Municipal Pre-Funding Investment Board	4.40.112	Finance	Responsible for overseeing an investment fund and managing this fund to pre-fund a liability associated with a closed member group of eligible police and fire retirees by Year 2028.
Municipal Women's Commission	4.60.210	Health	A program advisory commission that advises the Mayor and Assembly on matters pertaining to the status of women.
On-Site Water and Wastewater Technical Review Board	4.40.150	Development Services	Propose, review and make recommendations to the Assembly regarding proposed amendments to chapter 15.55, chapter 15.65, or regulations thereunder.
Planning and Zoning Commission	4.40.100	Planning	A regulatory/adjudicatory commission that develops, reviews, and makes recommendations to the Assembly regarding the Comprehensive Development Plan and proposed amendments to Title 21.
Platting Board	4.40.110	Planning	A regulatory/adjudicatory board that implements the comprehensive plan and other plans by enforcing subdivision regulations; conducts public hearings on plat applications and vacations of dedicated public areas.
Police and Fire Retirement System Board of Trustees	3.85	Office of Police & Fire Retirement	Authorized to prosecute or defend actions, claims or proceedings of any kind or nature for the protection of the fund assets or for the protection of the board in the performance of its duties.
Port Commission	4.40.020	Don Young Port of Alaska	A regulatory/adjudicatory commission that advises on rules and regulations relating to the operation of the terminal/transportation facilities at the port.

Regulatory and Adjudicatory Bo	Anchorage Municipal Charter Code	Contributing Department	Description
Port of Alaska Modernization Program Advisory Board	11.50.035	Don Young Port of Alaska	Review and provide input on design concepts for future cargo and fuels infrastructure; receive reports on construction process plans, progress, and project financing, and changes to them; and provide feedback on such reports as the board deems appropriate.
Public Naming Commission	4.60.035	Assembly	Implement the standards for public naming.
Public Transit Advisory Board	4.60.100	Public Transportation	Contribute to the long range planning of a balanced public transit system in the municipality.
Senior Citizens Advisory Commission	4.60.110	Health	Advise the Mayor, the Assembly and appropriate department heads with respect to aspects of aging which bear upon the welfare of senior citizens.
Sister Cities Commission	4.60.120	Mayor	A program advisory commission that promotes friendly relations and exchanges of information to encourage international understanding and opportunities for economic development between Anchorage and its sister cities.
Solid Waste and Recycling Advisory Commission	4.70.040	Solid Waste Services	Advises Solid Waste Services on all issues related to solid waste and recycling. Their duties are to consider issues of substance to SWS operations and make recommendations
Stormwater Utility Commission	4.70.070	Project Management & Engineering	Make recommendations to the Assembly and Administration, guide formation decisions and engage in public outreach, review and comment of SWU proposed services, areas, work plans, master plan, capital improvement plan, rate structure, governance and organization, and other matters as appropriate.
Urban Design Commission	4.40.125	Planning	A program advisory commission that reviews street and roadway landscape improvement projects; advises on urban design matters.
Watershed and Natural Resources Advisory Commission	4.90.010	Planning	Acts in an advisory capacity to Assembly, Mayor, municipal departments, Planning and Zoning Commission, Platting Board, Parks and Recreation Commission, and state and federal resource agencies; serves as technical liaison and point of contact between federal, state, and local agencies; reviews plans and makes project recommendations and responds with professional advice on issues relating to Anchorage's watersheds, stream channels, and fish and wildlife resources.
Youth Advisory Commission	4.60.275	Mayor	Advise the Mayor and Assembly on issues, services and programs from the youth perspective in our community.
Zoning Board of Examiners and Appeals	4.40.130	Planning	A regulatory/adjudicatory board that hears requests for variances from zoning regulations and appeals from administrative decisions under Title 21.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Municipality of Anchorage
Alaska

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morrill

Executive Director

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Municipal Manager ..... MM
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Six-Year Fiscal Program

2026 – 2031



Municipality of Anchorage

Suzanne LaFrance

Mayor

Municipality of Anchorage

Six-Year Fiscal Program
2026 – 2031
October 2, 2025

Mayor
Suzanne LaFrance

Assembly
Christopher Constant, Chair
Erin Baldwin Day
Anna Brawley
Jared Goecker
Zac Johnson
Keith McCormick
George Martinez
Scott Myers
Kameron Perez-Verdia
Felix Rivera
Yarrow Silvers
Daniel Volland

Administration
Ona R. Brause……...Director, Office of Management & Budget
Philippe D. Brice……..……..……...…Chief Fiscal Officer
William D. Falsey……Chief Administrative Officer
Rebecca A. Windt Pearson…….……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

2026 – 2031

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1. Six-Year Outlook

50 years ago, residents of the Greater Anchorage Area Borough (GAAB) and the City of Anchorage took a leap from their existing organized local government entities and voted to unify under the Municipality of Anchorage. This “munification” was approved as a path forward to create more opportunities for the unified communities and efficient use of existing resources and revenue.

As we celebrate this anniversary and reflect on our past and present challenges within the Municipality of Anchorage, the future landscape of our community is visible ahead of us. Difficult financial questions are ahead for the Municipality and our residents, and we must work together on a path forward.

Over the last decade, the state’s fiscal situation has led to reduced state revenues for Anchorage and almost $1,000,000 (one billion) less funding available for operating costs and infrastructure maintenance (roads and buildings), than the decades prior. As we manage this transition, our focus is on building self-sufficiency and resilience while engaging community residents and businesses in the conversations about what that future looks like for our budget, our local government operations, our built infrastructure, and our community of residents and visitors.

Our team has focused on building a budget that establishes long-term strategies to address the community’s big challenges while delivering quality public services each day. Due to the fiscal restraints facing our Municipality, the proposed 2026 operating budget is a continuation budget, remaining largely flat from 2025. Still, it builds on recent successes and momentum by continuing key investments in several areas. It reflects tangible progress made over the last year, from establishing a stable year-round shelter system to staffing up the Municipal Prosecutor’s Office, cleaning over 30 dangerous camps, and strengthening our public safety and crisis response teams.

The Administration is committed to providing quality municipal services and working together to create a safer, more affordable, and thriving Anchorage for all. We welcome your feedback and questions, and we encourage you to engage in the budgeting process and our community conversations.

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

In recent years, Anchorage has seen a notable improvement by many measures of the economy. This includes increased cargo traffic at Ted Stevens International and the Port of Alaska, a higher dollar value of construction permits, robust visitor volume, increased employment, and even an increase in real personal income (adjusted for inflation). Several of these measures reflect the strength of the national economy, federal policies and spending, or other macroeconomic factors extending beyond Anchorage. Closer to home, new projects and developments on the North Slope are advancing, with the new Santos building in downtown Anchorage a visible symbol of increased oil and gas activity in Alaska.

Despite these positive economic signs, many households faced rising prices and affordability challenges in the economy of 2023 and 2024, leading to relatively weak consumer confidence in Anchorage and nationwide*. While federal interest rate policy has been effective in slowing the rate of inflation, prices remain high. Specifically, housing prices have continued to climb, with the average single-family sales price reaching nearly $514,000 in 2024, a 40% increase over 2019. The relatively slow pace of new housing construction is one contributing factor. New single-family, duplex, triplex, and fourplex construction remained anemic with an estimated 237 units permitted in 2024, well below the 500 units permitted annually between 2012 and 2015. Employers have cited these factors as key challenges in attracting new workers to Anchorage.

Several forces in Anchorage's economy will feature prominently in 2025. New energy from development work on the North Slope will increasingly be felt in Anchorage as the Pikka project moves toward production in late 2025/early 2026 and Willow project development continues toward oil production at decade's end. An influx of federal construction funding statewide has brought a wave of new work to Anchorage's architects, engineers, and construction companies. Through late 2024, Alaska entities have been awarded $8.5 billion in funding through the federal Infrastructure Investments and Jobs Act; these awards will likely increase construction activity through about 2031. Additionally, the demand for goods and travel in the U.S. domestic market is expected to buoy the various measures of economic activity described in this report.

Yet potential changes in federal policy, such as the imposition of new tariffs, any renewed upticks in inflation, and a dearth of residential construction could all impact the strength of Anchorage's economy and resident perceptions of it.

**Anchorage Consumer Optimism Index Quarter 3 2024 prepared by Alaska Survey Research; University of Michigan Consumer Sentiment Index*

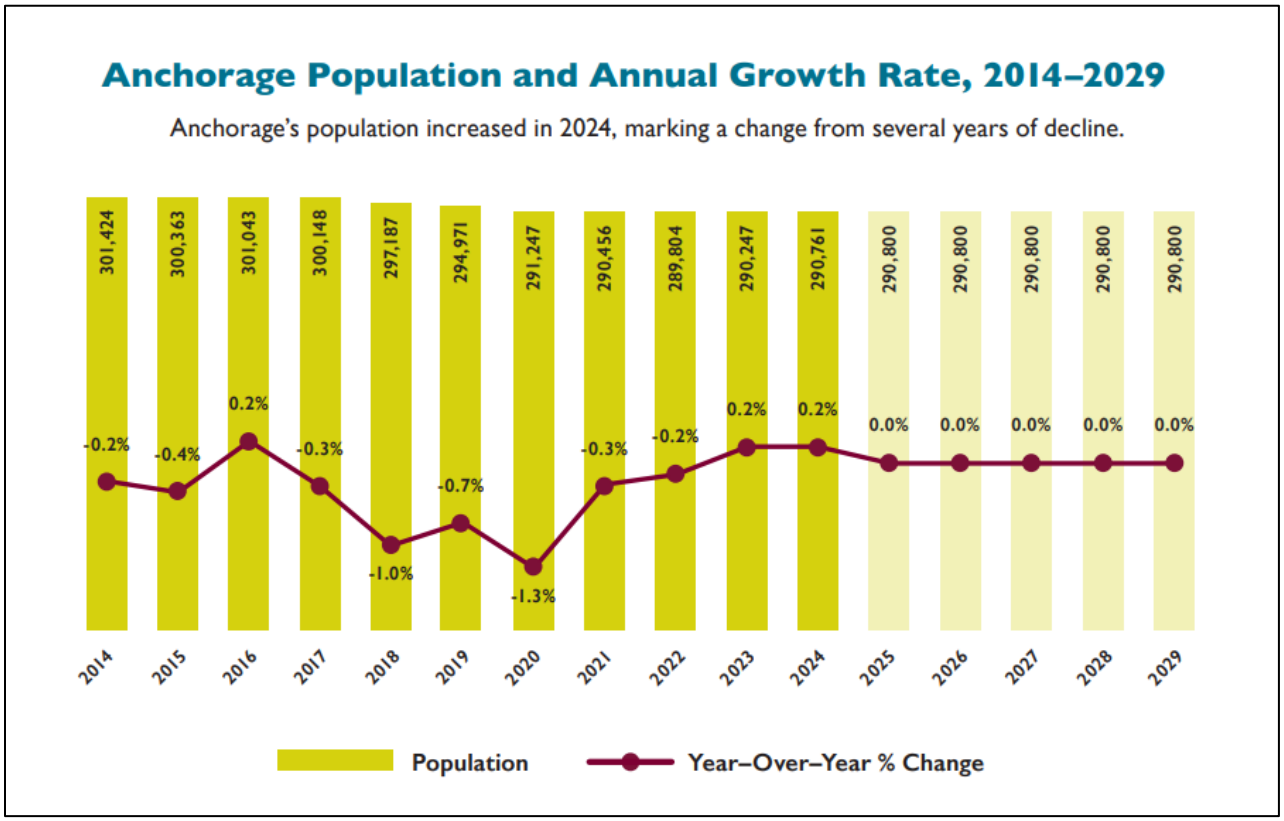
Demographics and Employment

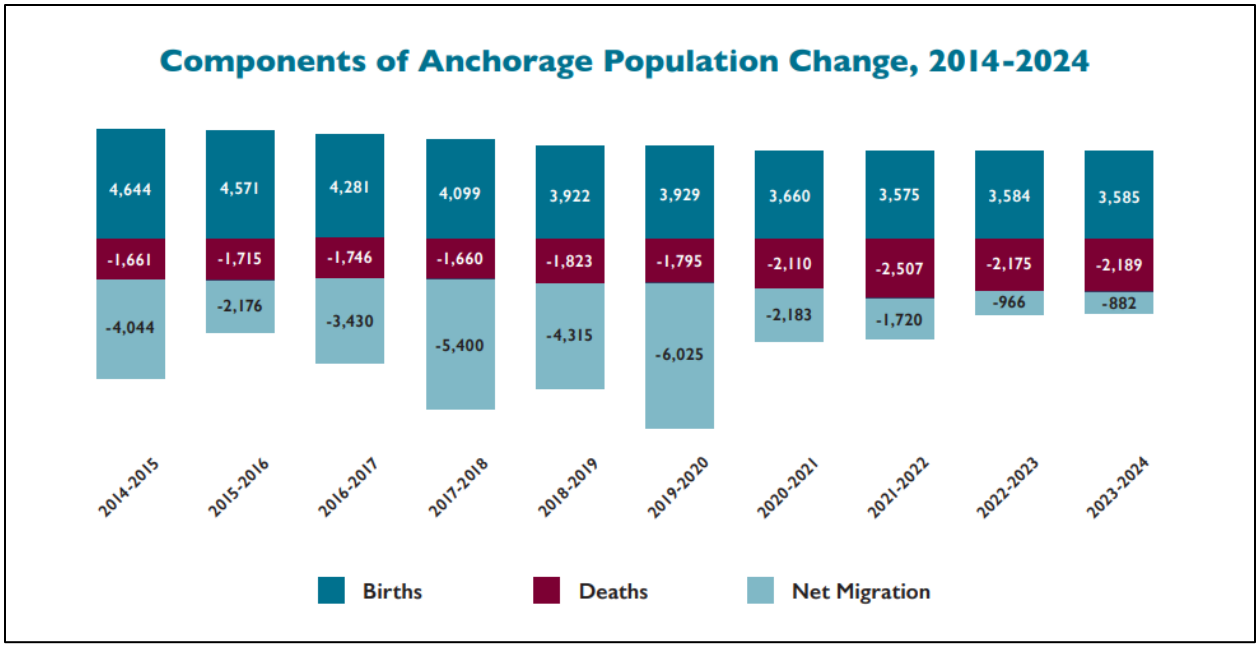
Population

Anchorage's population is expected to remain stable over the next five years following a modest increase in 2024.

Factors Contributing to the Forecast

- The number of births in Anchorage continues to decline with a lower working age population. This trend is expected to continue, while annual deaths increase as the population continues to age.
- Net outmigration from Anchorage has slowed considerably compared to the pace of population loss during the Alaska statewide recession (2015-2018).
- Developments on Alaska's North Slope and significant construction investments have drawn workers to Anchorage, and Alaska. However, demographic shifts are likely to counter these population draws in the long term





Current Trends		
	2023-2024 Change	2023-2024 % Change
Total Population	+514	+0.2%
Net Migration	-882	-9%
Natural Increase	+1,396	-1%
Births	+3,585	0%
Deaths	-2,189	+1%

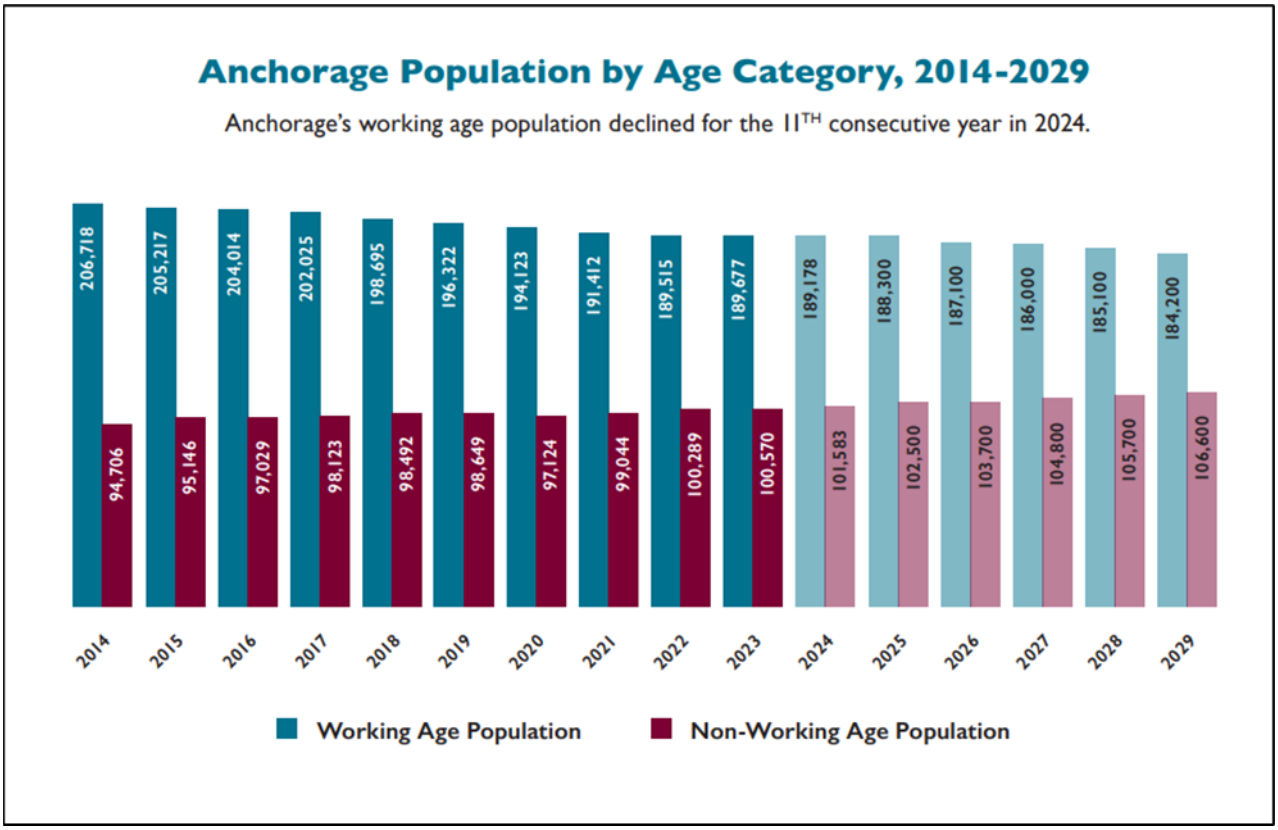
Source: Alaska Department of Labor and Workforce Development (2014-2024); McKinley Research Group estimates (2025-2029)

Working Age Population

The proportion of Anchorage's population that is working age (between 16 and 64 years old) is expected to decline further as the population ages.

Factors Contributing to the Forecast

- By 2029, all members of the baby boomer generation will have aged out of the working-age population. While many continue to be active in Anchorage's labor force this will nevertheless reflect a change in the number of residents within the traditional "working age".
- Typically a source of new working-age residents, in-migration to Anchorage has slowed over the last decade.
- New residents moving to Anchorage for jobs in the oil or construction industries are not expected to outpace the rate of baby boomers aging out of the working-age population.
- Working-age residents made up 69% of the Anchorage population in 2014 and have steadily declined to make up only 65% in 2024.



Current Trends		
	2023-2024 Change	2023-2024 % Change
Total Working-Age Population	-499	-0.3%
		2015-2020
Average Annual Working Age Net Migration		-2,908
Average Annual Working Age In-Migration		+14,999
Average Annual Working Age Out-Migration		-17,908

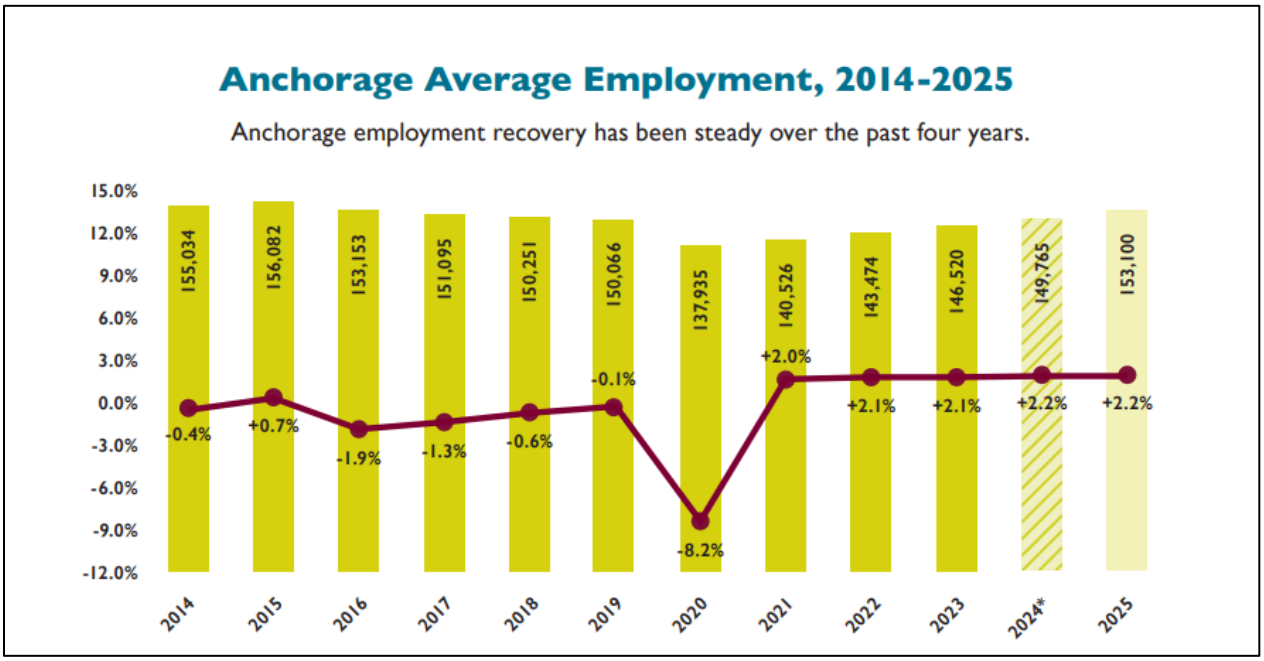
Source: Alaska Department of Labor and Workforce Development (2013-2024); McKinley Research Group estimates (2025-2029)

Employment

Employment in Anchorage is expected to make a full recovery to pre-pandemic levels in 2025.

Factors Contributing to the Forecast

- Slow population growth and lower working-age population continue to constrain employment growth. However, the level of job openings statewide has begun to ease from highs in 2022 and 2023, years in which there were about two job openings for every unemployed Alaska resident looking for work.
- Construction employment is expected to further expand as infrastructure funding moves through the grant pipeline, and North Slope development work continues.
- Anchorage's oil and gas industry employment will grow modestly as North Slope developments move toward the production phase.
- The strength of the national economy will continue to support transportation services through, and visitor travel to, Anchorage.



Note: Sole proprietor employment is not included in average annual employment figures.

Current Trends			
Top 3 Sectors (Jan-Jun 2023-2024)		**Bottom 3 Sectors (Jan-Jun 2023-2024)**	
Construction (+912 jobs, +13%)		Retail (-501 jobs, -3%)	
Healthcare (+912 jobs, +4%)		Financial Services (-316 jobs, -4%)	
Government (+431 jobs, +2%)		Information (-129 jobs, -5%)	
2022 Workforce Residency	**Alaska Residents** Live where they work	**Alaska Residents** Don't live where they work	**Non-Alaska Residents** Work here, live elsewhere
Where Anchorage Workers Live	75%	12%	14%
Where Alaska Workers Live	66%	13%	21%

Source: Alaska Department of Labor and Workforce Development (2013-2023); McKinley Research Group estimates (2024-2025)
Note: Rows may not add to 100% due to rounding.

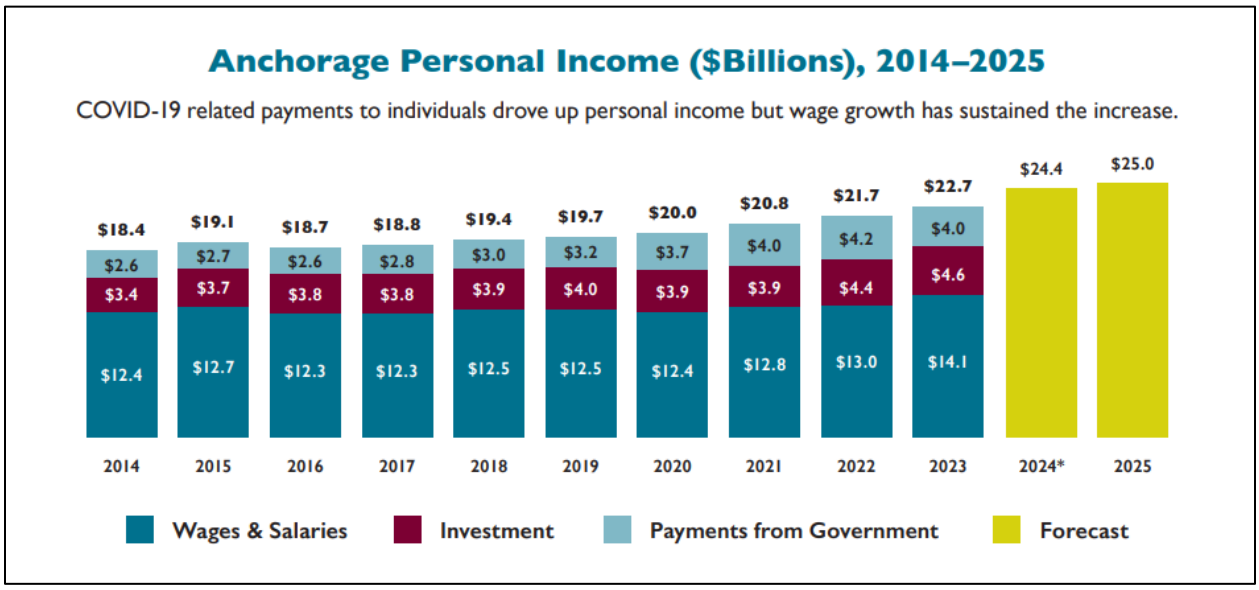
Purchasing Power

Personal Income

While expected to moderate, wage growth will continue to increase personal income in 2025.

Factors Contributing to the Forecast

- While still the largest contributor to personal income, work-related income has represented a lower share of total income in Anchorage over the last decade. Work-related income is expected to increase along with steady increases in Anchorage employment in 2025.
- Personal income from investments and government payments include retirement earnings, income from pension plans, and social security payments. As Anchorage's retiree population increases, these retirement – and senior-related sources of personal income are anticipated to expand.



Current Trends			
	2023 ($Billion)	% of 2023 Total	2022- 2023% Change
Salaries, wages, and proprietors' income (including benefits)	$14.1	62%	+5.9%
Investment income	$4.6	20%	+10.4%
Payments from the government (i.e., unemployment insurance, social security, PFD)	$3.9	17%	-10.0%

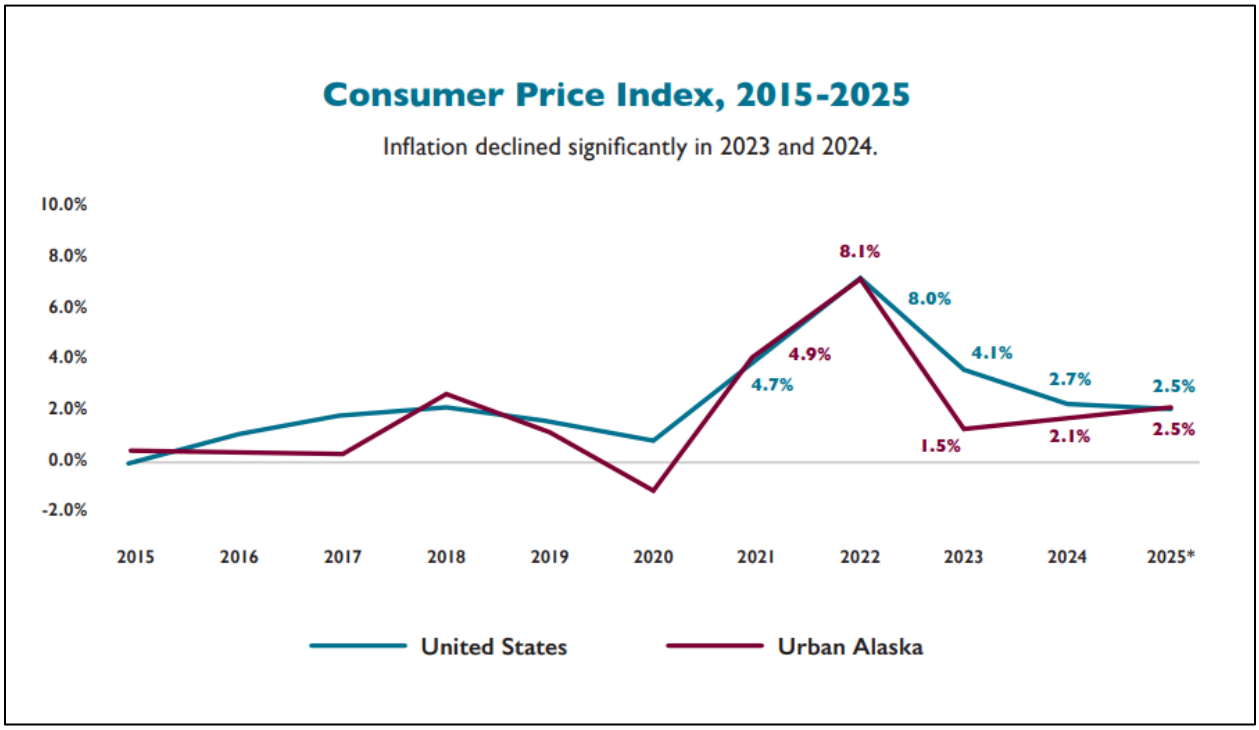
Source: U.S. Bureau of Economic Analysis (2013-2023), McKinley Research Group Estimates (2024 – 2025)

Inflation

While inflation is expected to continue declining nationally in 2025, an expected gap in Southcentral natural gas supply could impact the overall rate of inflation in Anchorage.

Factors Contributing to the Forecast

- Annual inflation, the rate at which consumer prices change, dropped significantly in 2024 after several years of rapid increase.
- The Federal Reserve is expected to make two quarter-point interest rate cuts in 2025 as the pace of inflation slows.
- Cook Inlet natural gas plays an important role in providing heat and electricity in Southcentral Alaska. Regional utilities have been seeking alternate sources of natural gas amid notification by Hilcorp in mid-2022 that they would be unable to commit to new contracts as current contracts expire over the next decade. Options include importing natural gas. Replacing Cook Inlet gas supply is likely to increase energy prices in Anchorage in the next several years.
- The tariff charged on all items brought through the Port of Alaska is set to increase in 2025 in an effort to fund the Port Modernization project. The tariff increase is not expected to significantly impact consumer prices in Anchorage.



Current Urban Alaska Trends			
Top 3 Price Increases (2023-2024)		**Top 3 Price Decreases (2023-2024)**	
Medical Care	+10.6%	Motor Fuel	-18.7%
Household Energy	+9.8%	Used Vehicles	-5.4%
Rent	+4.5%	Fruits & Vegetables	-0.5%

Source: U.S. Bureau of Economic Analysis (2013-2024), US Federal Reserve and McKinley Research Group Estimates (2024-2025)

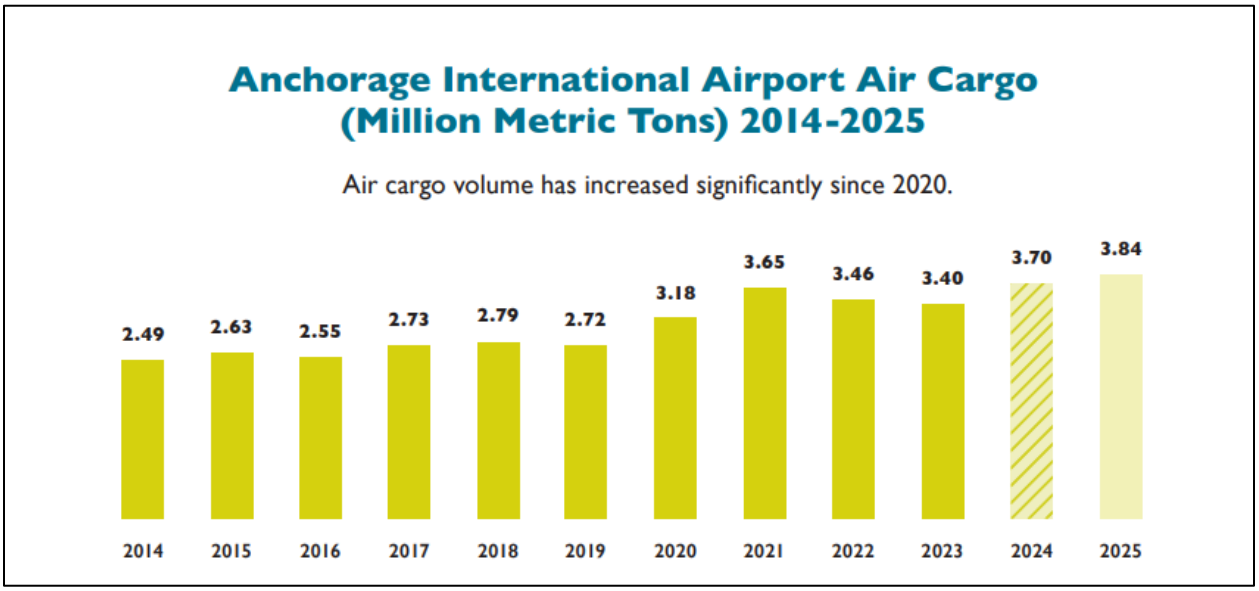
Transportation Industry

Anchorage Air Cargo

Increased cargo landings, and new carriers, will increase cargo volume at the Anchorage International Airport in 2025.

Factors Contributing to the Forecast

- Cargo carriers already using Anchorage International are expected to add 2,000 additional cargo landings in 2025.
- Five new cargo carriers have announced plans to land in ANC in 2025, moving cargo along the Asia to North America route.
- International political events have contributed to some re-routing of cargo aircraft to Anchorage International.
- Completion of two new cargo facilities – FedEx and NorthLink - at Anchorage International, including additional hardstands, will increase capacity for cargo landings by the end of 2025.
- Any new federal tariffs on imported goods transiting the Asia to North America route have the potential to negatively impact cargo volume brought through Anchorage International.



Current Trends			
	2024 (Jan-Nov)	2023-2024 Change	2023-2024 % Change
Metric tons of air cargo	3.36 M	+257,207	+8%
Cargo landings	49,624	+2,839	+6.5%
		2022 Rank	
Global airport rank by cargo volume		3rd	

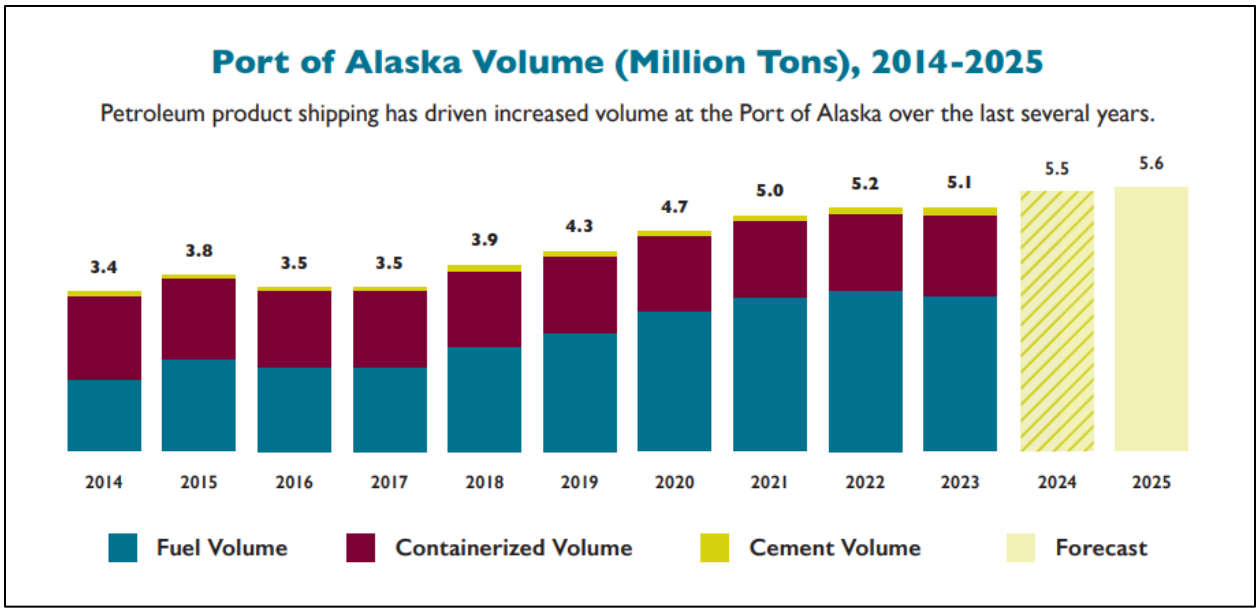
Source: State of Alaska Department of Transportation and Public Facilities (2013 – 2023), McKinley Research Group Estimates (2024 – 2025)

Port of Alaska Marine Cargo

Shipping through the Port of Alaska will continue at historically high volumes through 2025.

Factors Contributing to the Forecast

- A Port of Alaska tariff increase will go into effect in January 2025. Despite this increase, cargo volume is not expected to be diverted to other modes of transportation (air, highway) or Southcentral ports.
- The volume of petroleum products, including aviation fuel, moving through the Port of Alaska has risen substantially over the last decade. Demand for petroleum products is expected to remain strong in 2025 due to increased cargo traffic at Anchorage International Airport, among other factors.
- Despite a decline in cement volume in 2024, construction activity in Alaska is expected to remain strong in 2025 and cement shipments are anticipated to resume growth.
- Construction projects at the Port in 2025 may increase capacity in future years, but shipping volume will likely remain stable throughout the next year.



Current Trends			
	2024 Tons (Jan-Nov)	% of 2024 Total	2023-2024 % Change in Volume
Fuel volume	3.4M	67%	+13%
Containerized volume	1.6 M	31%	+2%
Cement volume	0.1 M	2%	-30%

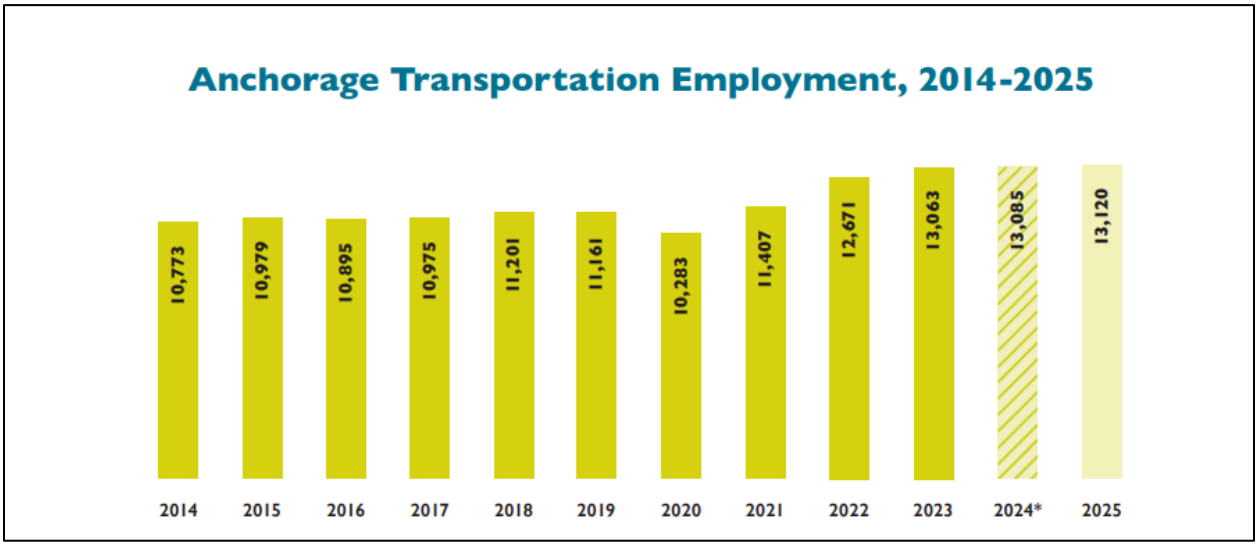
Source: Municipality of Anchorage, Port of Alaska (2013 – 2023), McKinley Research Group Estimates (2024 – 2025)

Transportation Employment

Transportation employment will expand only slightly in 2025.

Factors Contributing to the Forecast

- New sorting facilities under construction by FedEx and NorthLink are expected to open later in 2025, increasing demand for employees in the Transportation sector.
- The Alaska Airlines/Hawaiian Airlines merger is not likely to have a significant impact on employment in Anchorage, as no routes are planned to substantially change.



Source: Alaska Department of Labor and Workforce Development (2014 – 2023), McKinley Research Group Estimates (2024 – 2025)
* Employment estimate is preliminary

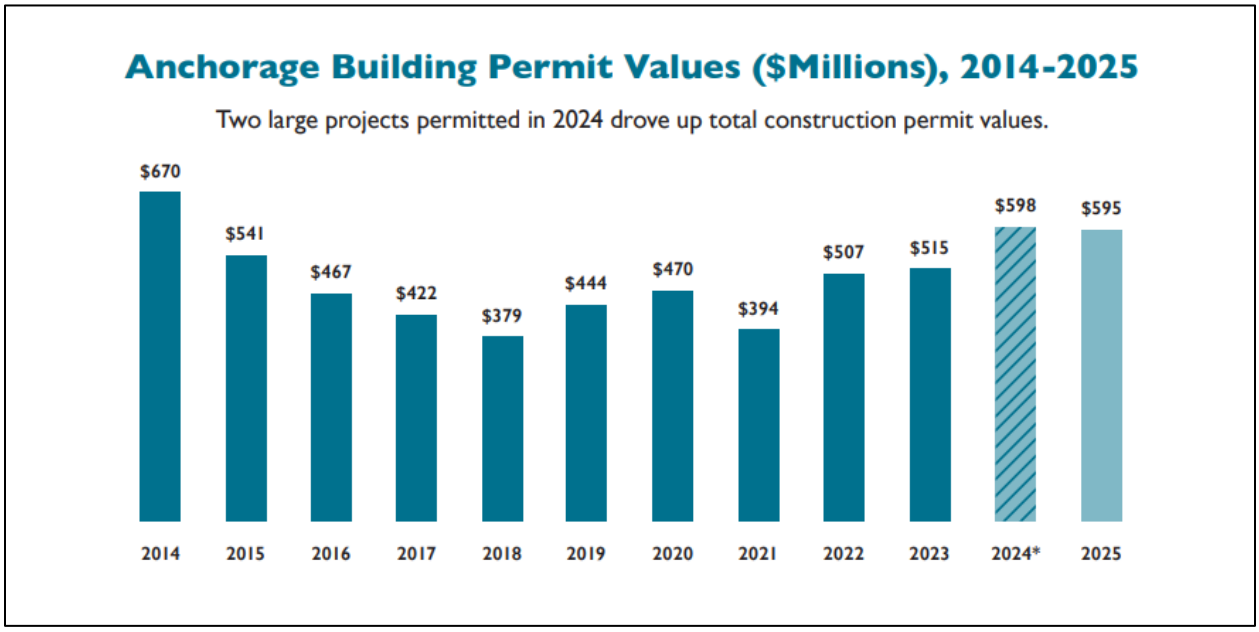
Construction Industry

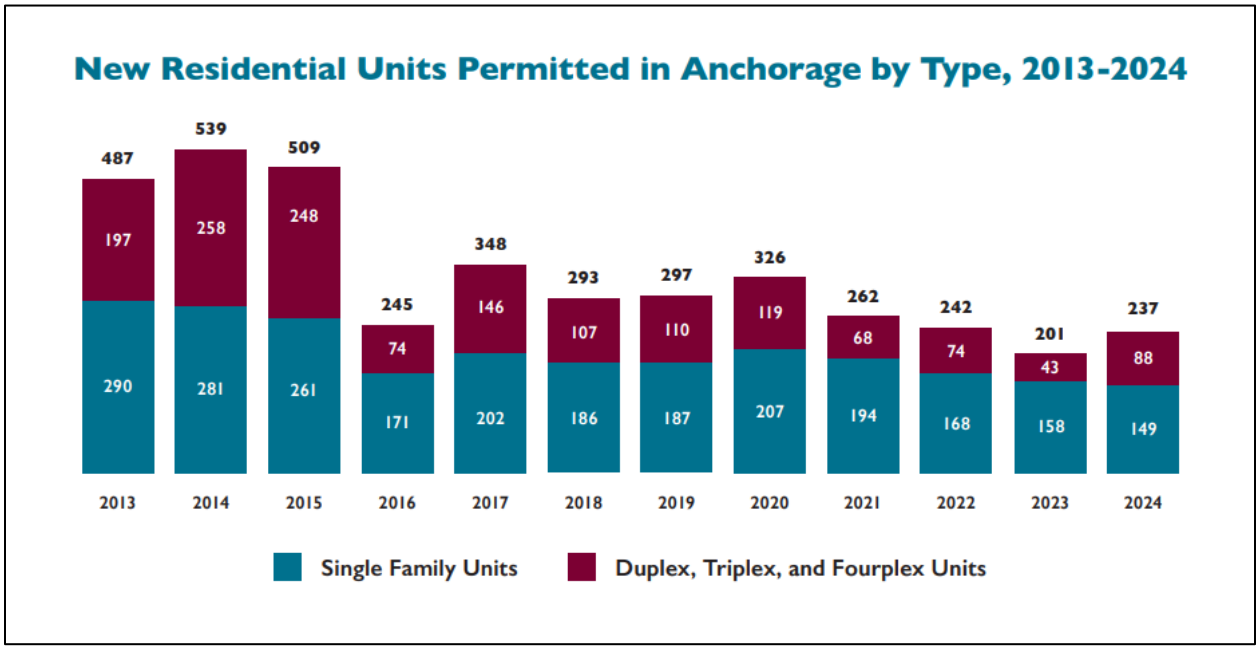
Building Permit Values

Anchorage construction permits in 2025 are expected to remain elevated compared to the decade average.

Factors Contributing to the Forecast

- The Federal Reserve is expected to continue with interest rates cuts. However, rates remain above pre-pandemic levels, exerting downward pressure on residential and private, commercial construction activity. Residential remodeling activity in particular contracted in 2024 amid high project costs.
- Permitting of two large projects – a new skilled nursing facility and a detox center – valued at a combined $100 million, drove up building permit values in 2024. Notable commercial projects which could be permitted in 2025 include the Municipality of Anchorage Emergency Operations Center project and Atlas Air facilities at Anchorage International Airport, among others. However, total permit values in 2025 are expected to be slightly below 2024 due to the two large projects permitted that year.
- While Alaska organizations have received significant federal grant funding through the 2021 Infrastructure Investment and Jobs Act (IIJA), many projects are not in Anchorage, or otherwise do not fall within the Municipality of Anchorage's permitting requirements.





Current Trends

	2024 Permit Values	2023-2024 % Change
Total activity	$598.8 million	+16%
	2024	**2023 - 2024 % Change**
Average homes sales price	$513,916	+5%
	2019, YTD Q3	**2024, YTD through October**
Anchorage – Mat-Su average home sales price difference	$95,661	$102,269

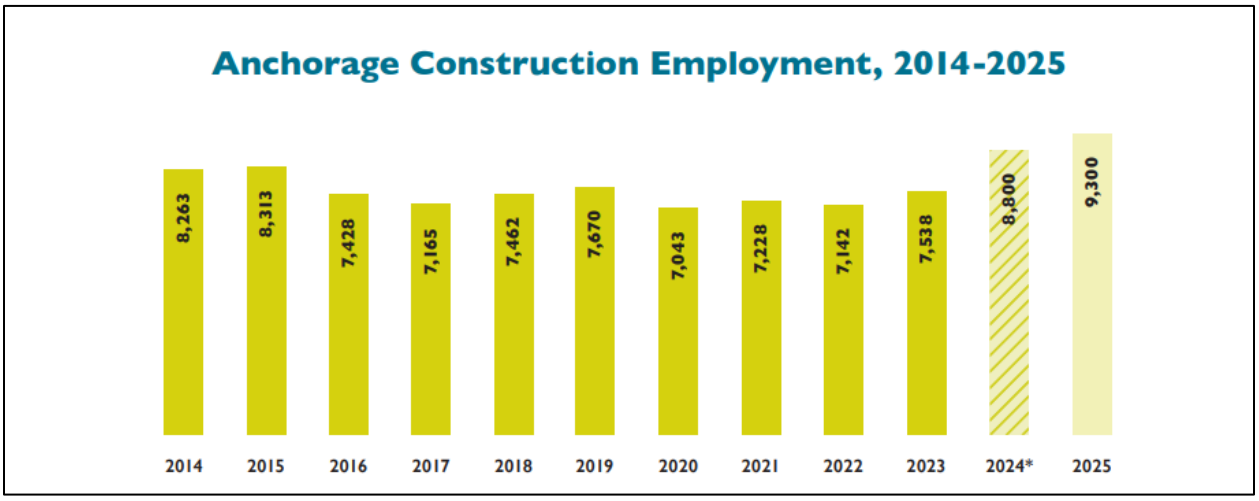
Source: U.S. Bureau of Economic Analysis (2013 – 2023), McKinley Research Group Estimates (2024 – 2025).

Construction Employment

Heightened construction activity across Alaska continues to drive increased Anchorage construction employment in 2025.

Factors Contributing to the Forecast

- Over $8 billion in infrastructure funding authorized by the federal Infrastructure Investment and Jobs Act has been awarded to Alaska organizations, supporting demand for construction services statewide.
- Large oil field development projects on Alaska's North Slope are also supporting demand for construction services.
- Anchorage is a hub of the statewide construction industry, and local employers will see increased demand for their services statewide based on these significant sources of demand.



Source: Alaska Department of Labor and Workforce Development (2014 – 2023), McKinley Research Group Estimates (2024 – 2025)
* Employment estimate is preliminary

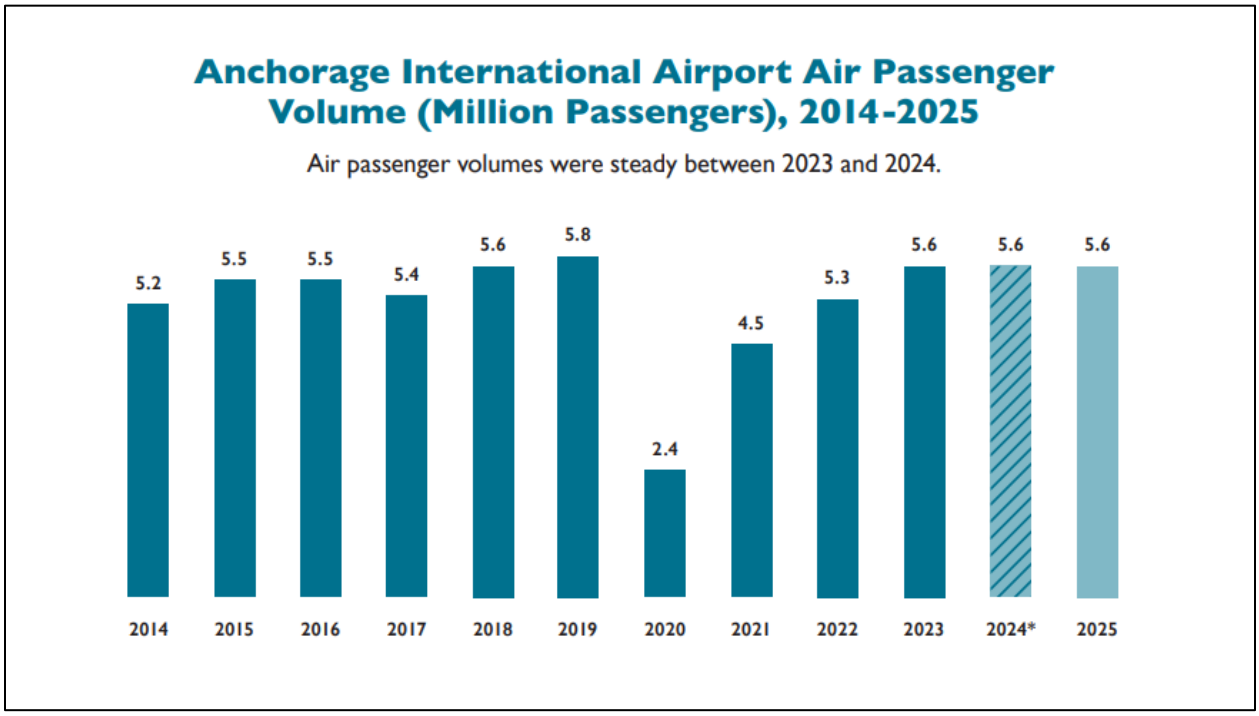
Visitor Industry

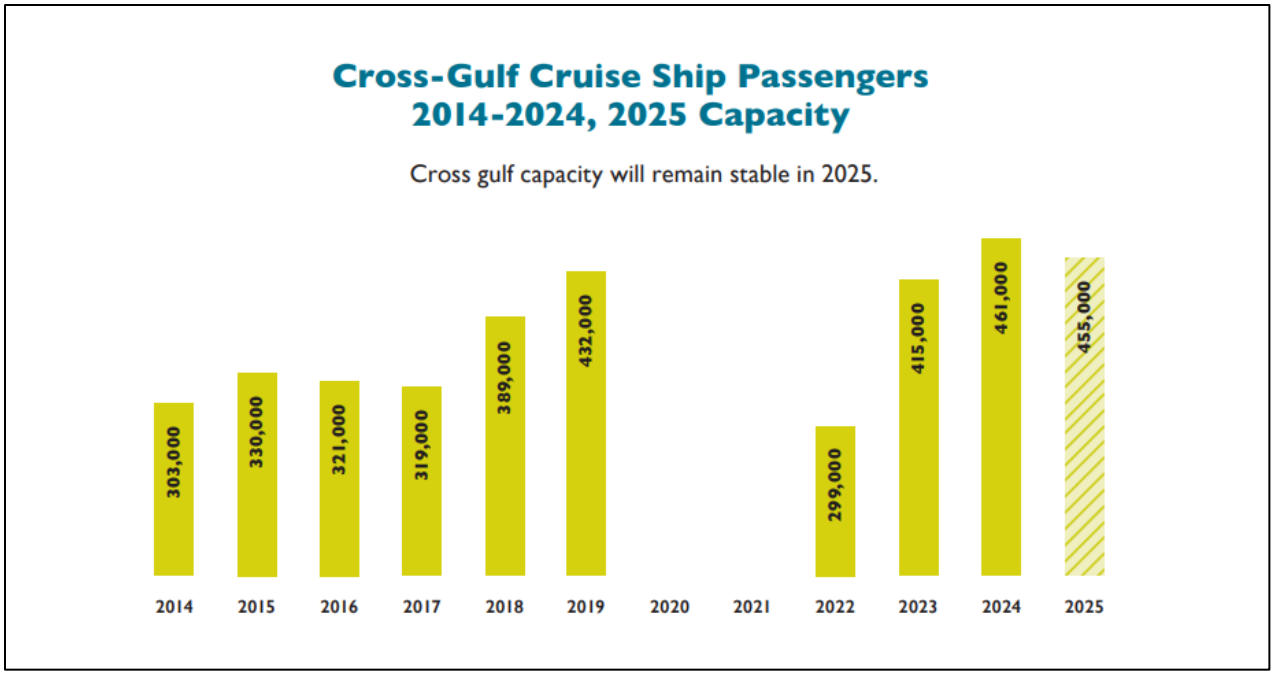
Anchorage Air Passengers

Air passenger volume through Anchorage International Airport is expected to remain consistent at 5.6 million passengers as post-pandemic travel stabilizes.

Factors Contributing to the Forecast

- Cross-gulf cruise ship passenger volume expanded in 2024 and is expected to remain above pre-pandemic levels in 2025.
- Non-cruise related visitor volumes have shown signs of stabilization to pre-pandemic levels. This trend is likely to continue in 2025.
- Nationally, domestic leisure travel is expected to expand into 2025 despite increasing travel costs over the last several years.
- In 2025, Alberta based WestJet plans to add a twice weekly service between Calgary and Anchorage, while Alaska Airlines adds new nonstop service to Detroit and Sacramento.





Current Trends		
Municipal Tax Receipts	**YTD (Jan-Sep) 2024**	**YTD (Jan-Sep) 2023 - 2024 % Change**
Room Tax	$40.5M	+6%
Rental Vehicle Tax	$9.2M	-6%
Anchorage Air Passengers	**YTD (Jan-Nov) 2024**	**YTD (Jan–Nov) 2023 - 2024 % Change**
Passenger volume	4.8M	<1%
Cross-Gulf Cruise Volume (Whittier, Seward)	**2024**	**2023- 2024 % Change**
Passenger volume	461,000	+11%

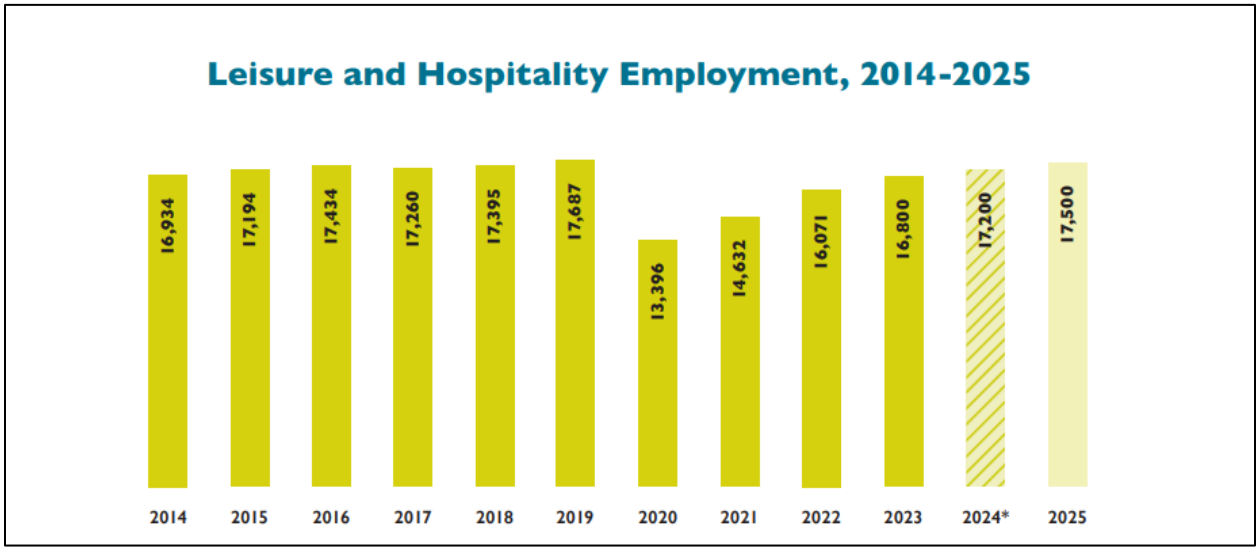
Source: Municipality of Anchorage; Cruise Line Agencies of Alaska; McKinley Research Group Estimates

Leisure and Hospitality Employment

Leisure and hospitality employment will continue to grow modestly in 2025.

Factors Contributing to the Forecast

- Across the U.S., the increase in the cost of dining out has outpaced the rise in grocery prices over the last several years, putting downward pressure on restaurant demand.
- In 2024, leisure and hospitality employment growth was largely driven by workers at recreation businesses which benefit from resident and visitor spending.
- Participation in the foreign summer visa program (J-I exchange worker program) expanded beyond pre-pandemic levels in summer 2023 in Anchorage and statewide.



Sources: Alaska Department of Labor and Workforce Development (2014-2023), McKinley Research Group Estimates (2024-2025)

*Employment estimate is preliminary

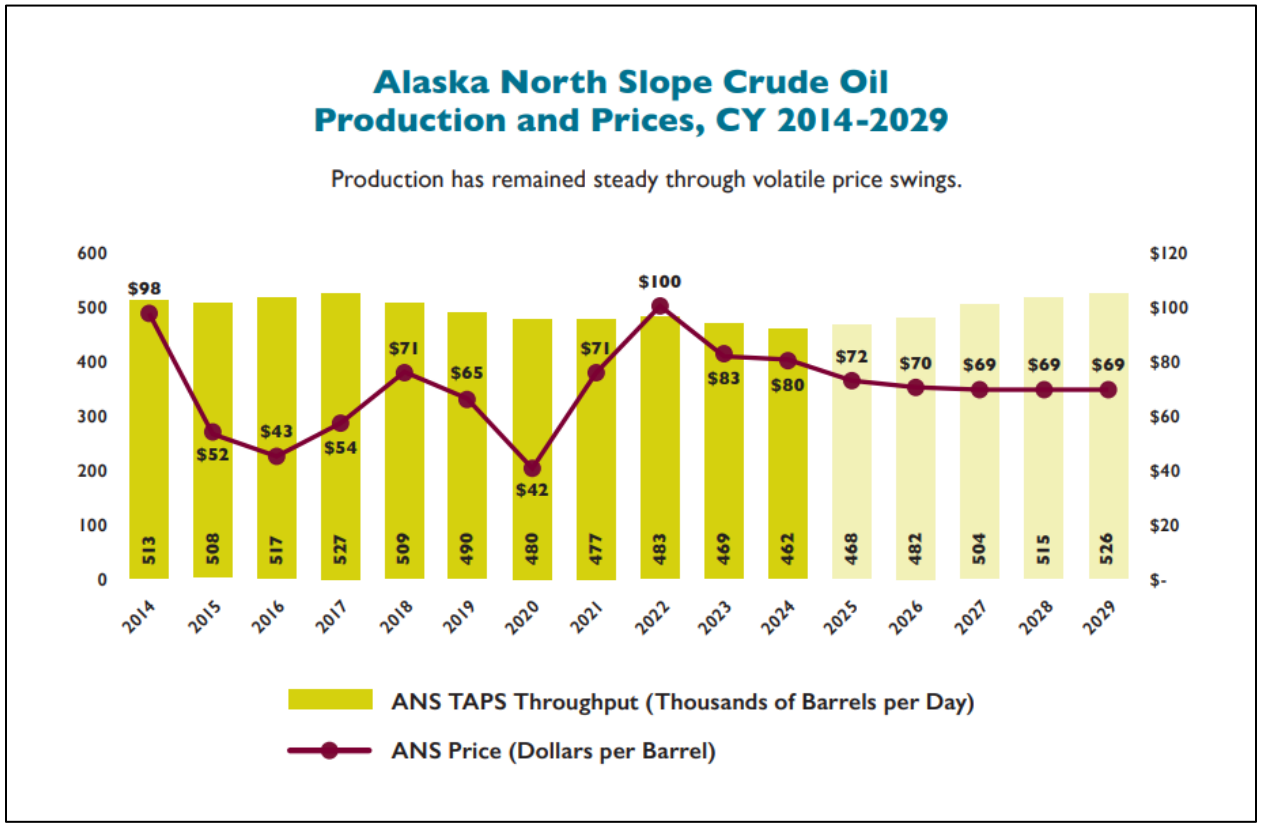
Oil and Gas Industry

Alaska North Slope Oil Price and Production

Alaska North Slope (ANS) prices are expected to trend downward, while production is expected to steadily increase as new production comes online in 2026 and beyond.

Factors Contributing to the Forecast

- Construction is underway on two large new developments on Alaska's North Slope – Santos' Pikka project and ConocoPhillips' Willow project. New production may begin in late 2025/early 2026, with the pace of work accelerated on Santos' Pikka project.
- ConocoPhillips' Nuna project moved into production in late 2024. The development is expected to add 20,000 barrels per day at peak production.
- Global oil supply growth is likely to outpace demand growth in the near term, exerting downward pressure on oil prices.
- Continued geopolitical pressures from conflict in the Middle East and Russia/Ukraine are a significant source of uncertainty in production and price expectations.
- Alaska North Slope oil prices averaged about $80.47 per barrel in 2024, a decrease of 3% compared to 2023.



Current Trends		
	CY 2024 Average	CY 2023 – CY 2024 % Change
ANS oil price/barrel	$82.47	-3%

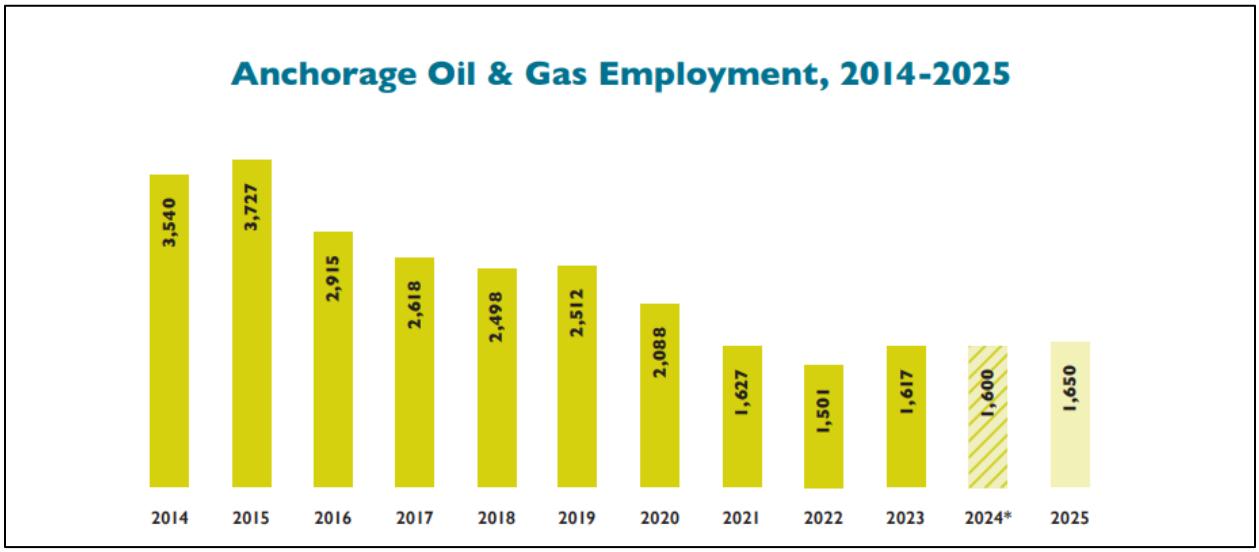
Sources: Alaska Department of Revenue, Energy Information Administration, CME Group, McKinley Research Group calculations

Oil and Gas Employment

Projects under development on Alaska's North Slope will drive modest Oil & Gas employment growth in Anchorage.

Factors Contributing to the Forecast

- Santos intends to increase Anchorage employment in 2025 as they work towards first production at Pikka at year end.
- High oil price environments and increased activity on Alaska's North Slope will generate modest additional oil and gas and support services employment in Anchorage in 2025.
- Oil industry employment growth was slow, yet positive through the first half of 2024.



Sources: Alaska Department of Labor and Workforce Development (2014-2023), McKinley Research Group Estimates (2024-2025)
*Employment estimate is preliminary

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 2024. Revenues for 2024 were up 4% compared to the same period in 2023 due primarily to higher-than-normal CPI adjustments in 2022.

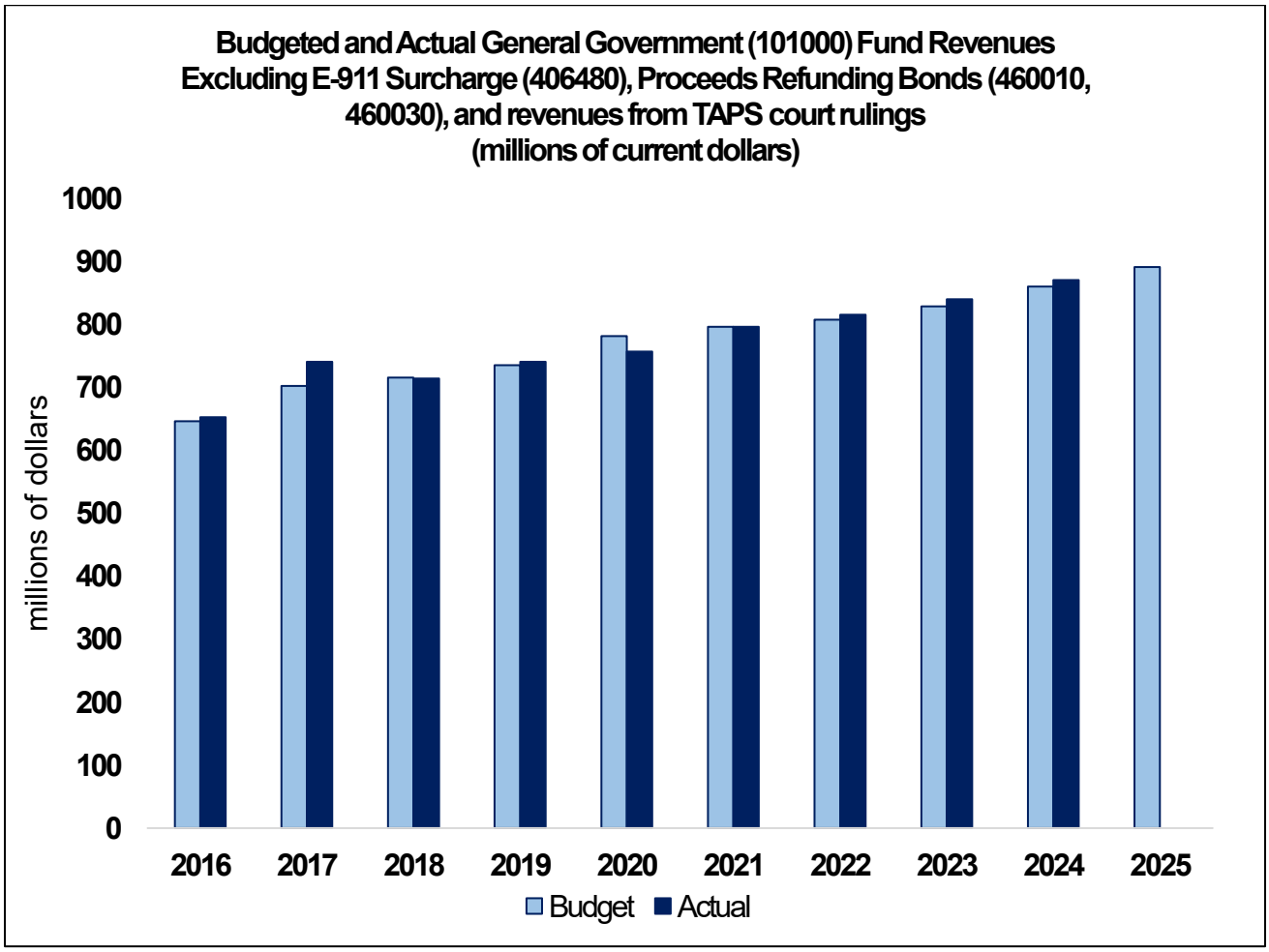


Exhibit 3.1
Source: MOA Treasury Division

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 realization of the Municipality of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty years from 2005 through 2024. The review covers

six major categories of revenues which are 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 as listed on 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 purchase 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 consuming of utility services. Alcohol and marijuana sales (as of 2024) tax revenues are not included as they are included in separate non-operating funds.

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 67% 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 13%). Approximately 8% of revenues are determined by economic market conditions. Another nearly 4% is determined by the actions of State or Federal governments and approximately 1% of revenues are driven by compliance and enforcement of Municipal Code. The remaining 7% is determined by a variety of unique or special factors. The summary pie chart in Exhibit 3.2 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 and marijuana tax revenues.

Composition of General Government (100) Revenues Categorized by Major Determinants in FY 2025 (excluding ASD and Premium on Bond Sale Proceeds)

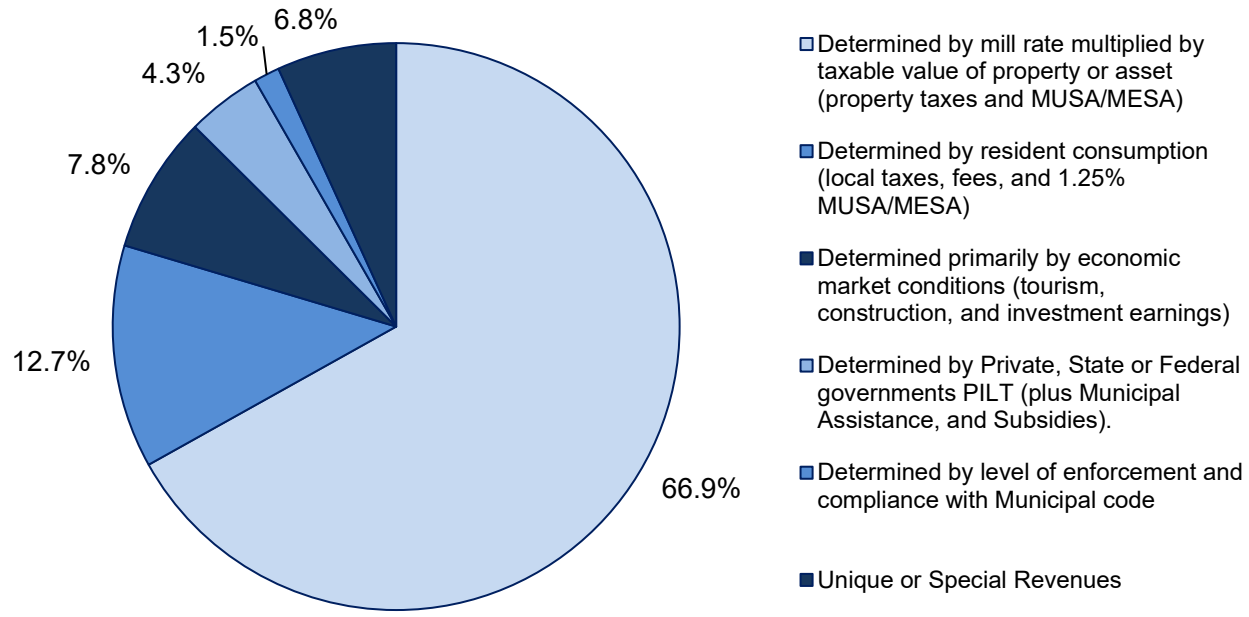


Exhibit 3.2

Source: MOA Treasury Division * Excludes Alcohol and Marijuana Tax Special Revenue Funds 206000, 208000

The summary chart in Exhibit 3.3 shows the changing composition of revenues for each of the major categories over the last twenty 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 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 revenue since 2006. There was an unusual increase in total revenue 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 from room tax and motor vehicle rental tax to decline. During that same time frame population decreases and a trend of low inflation in years 2015-2020 led to decreases in property tax revenue. Higher than average increases in inflation during 2021-2023 led to increases in property tax in 2024 and similar factors have been budgeted for 2025.

Composition of General Government (101000) Fund Revenues excluding Alcohol Tax, ASD Property Taxes, Bond Sale Proceeds, E-911 Surcharge, and TAPS rulings (millions of dollars)

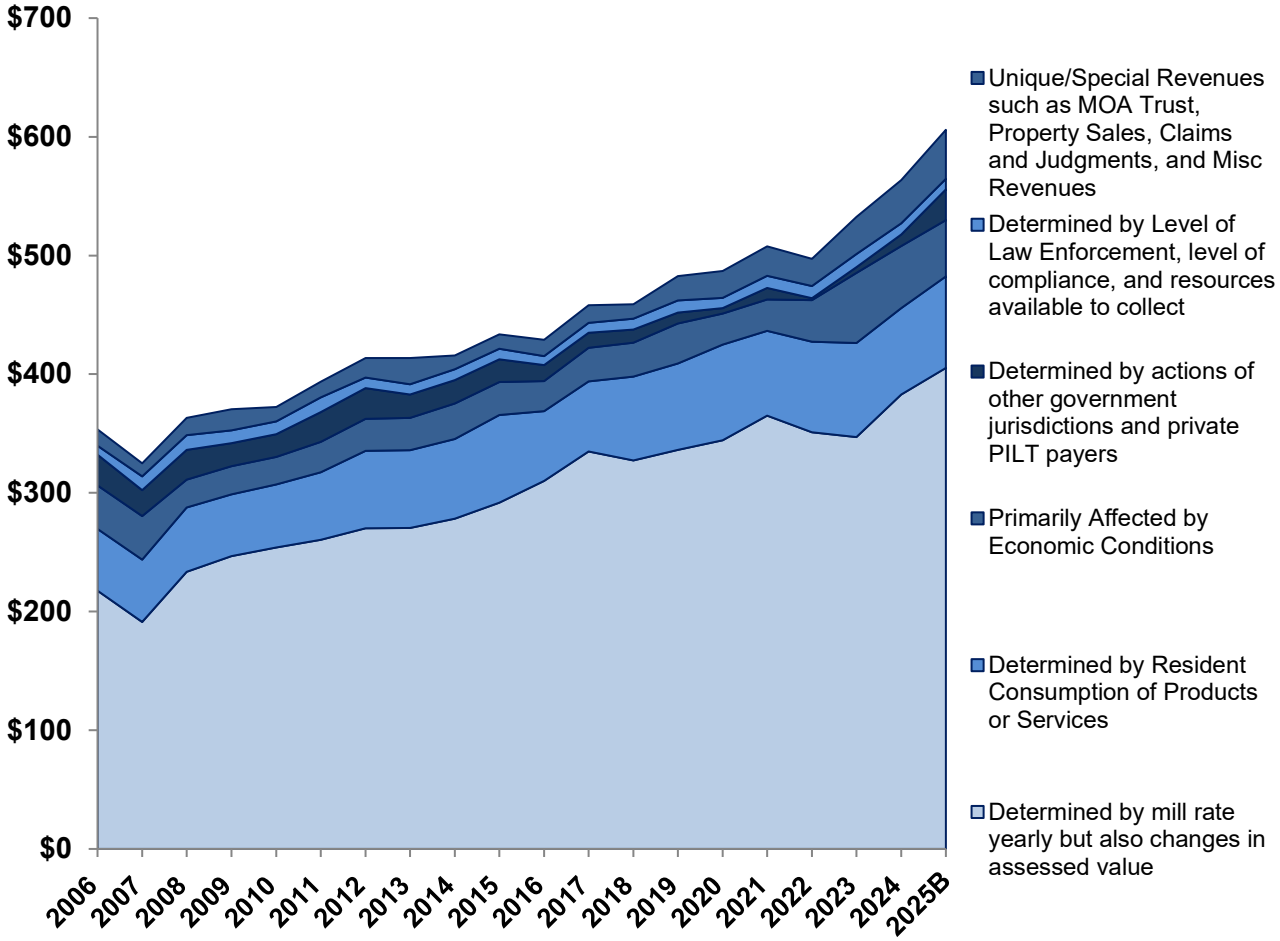


Exhibit 3.3

Source: MOA Treasury Division

* Excludes all Alcohol Tax Revenue Funds 206000, and Marijuana Tax Revenues 208000 in 2024-2025

** 2025B Reflects 2025 Budget Amounts

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 returned to the average annual historical trend from 2001 to 2023 after the disruptions of the Covid pandemic.

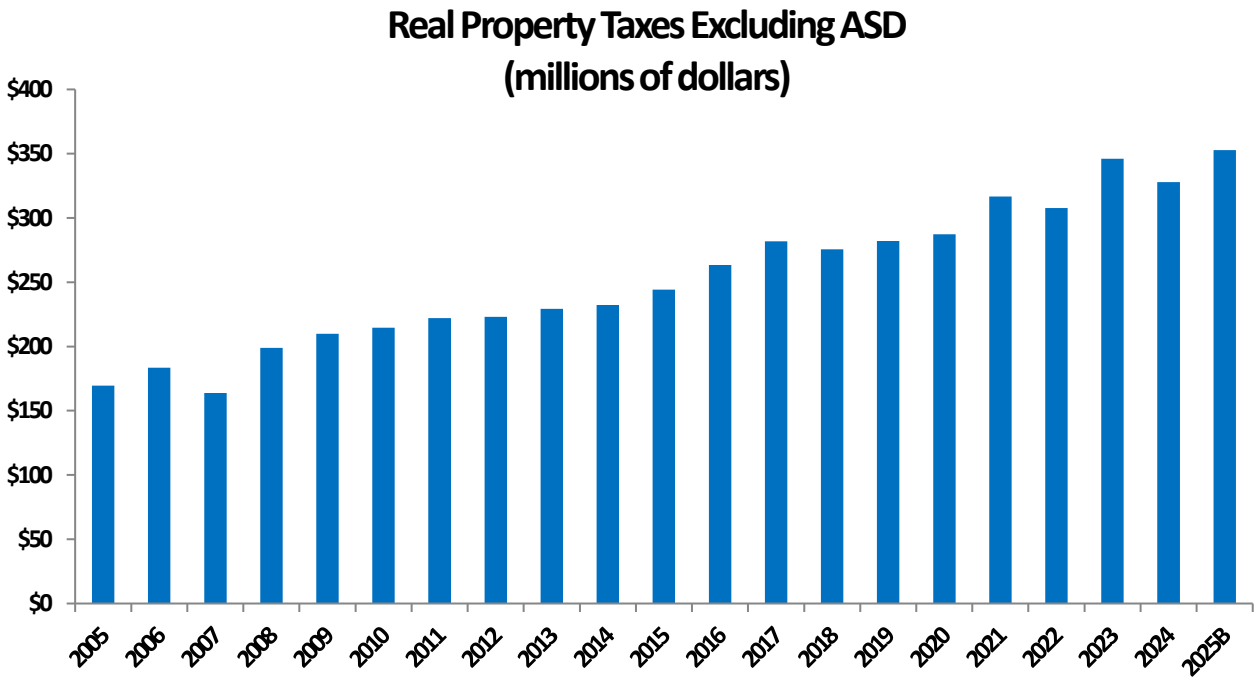


Exhibit 3.4
Source: MOA Treasury Division
*2025B Reflects 2025 Budget Amounts

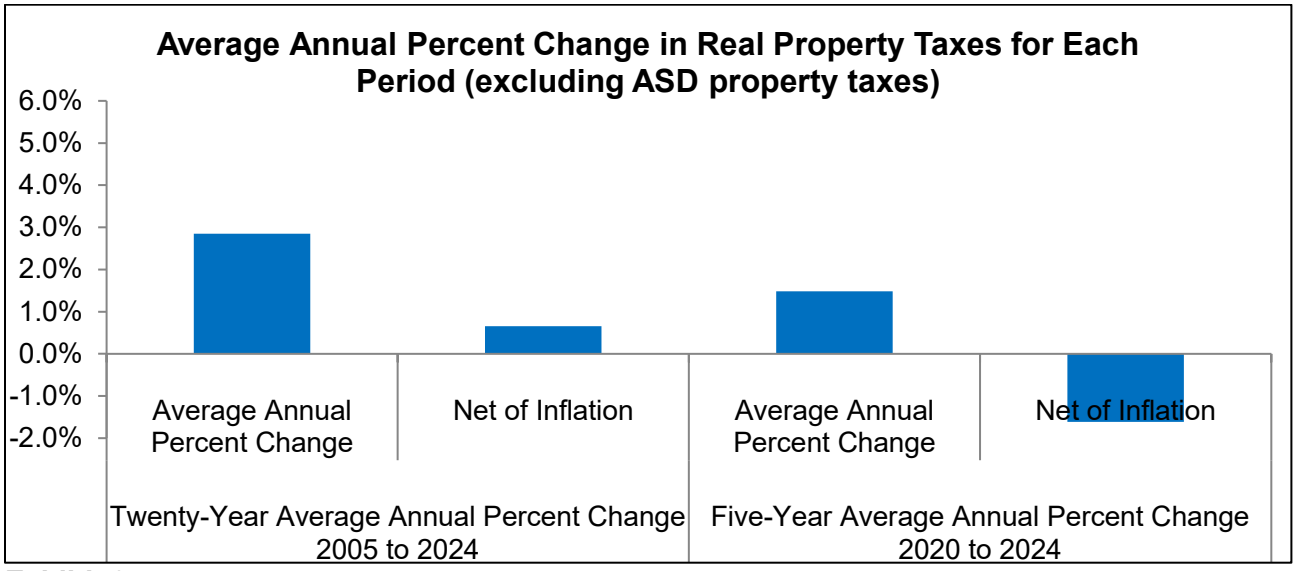


Exhibit 3.5
Source: MOA Treasury Division

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 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. Exhibits 3.6 and 3.7 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.

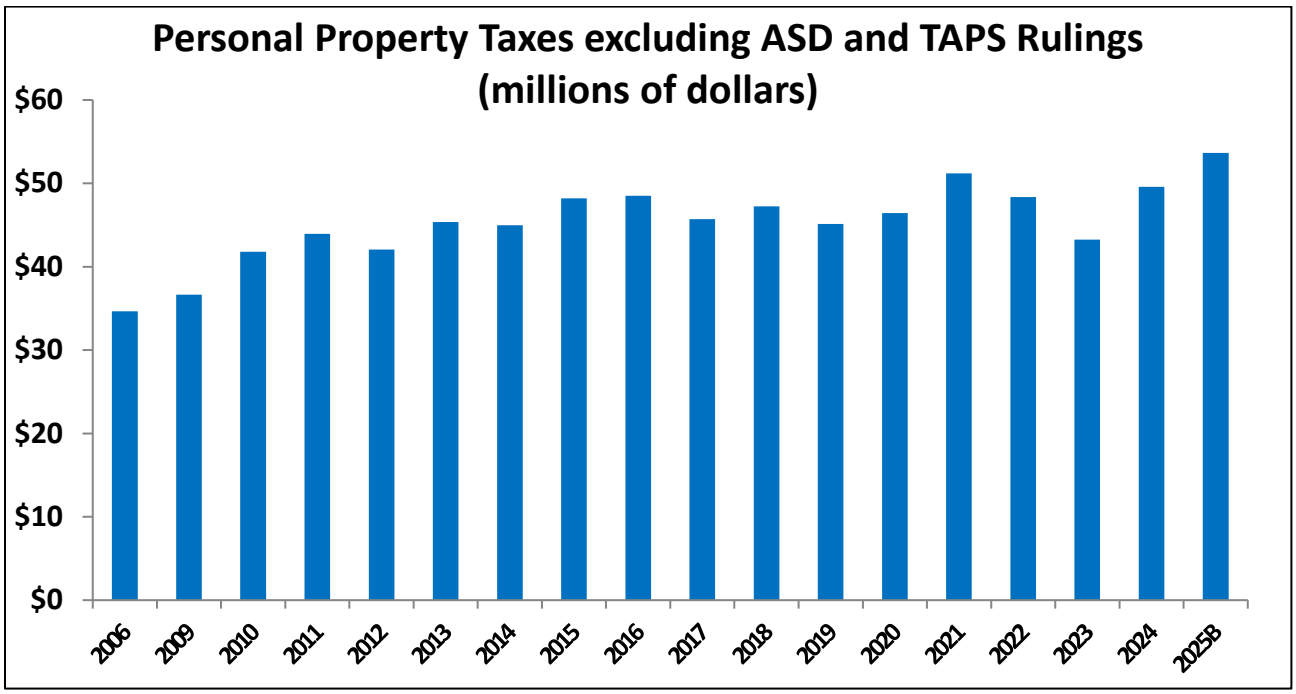


Exhibit 3.6
Source: MOA Treasury Division *2025B Reflects 2025 Budget Amounts

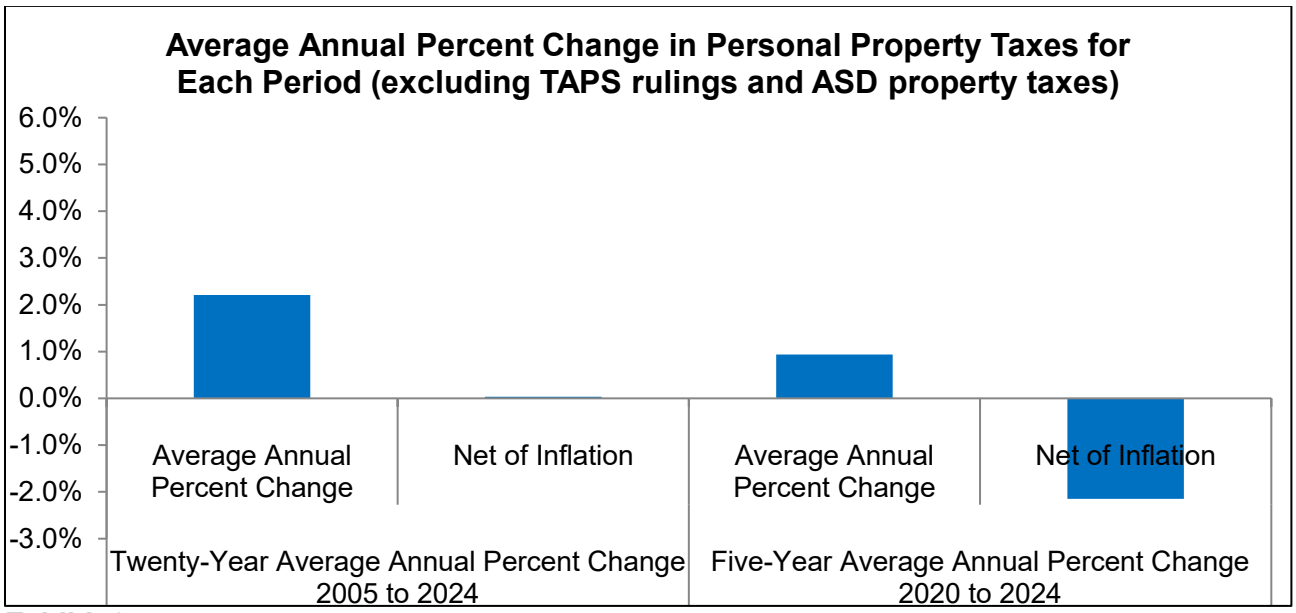


Exhibit 3.7
Source: MOA Treasury Division

Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are 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 modestly in 2022 and increased sharply in 2024, due to housing market valuation increases.

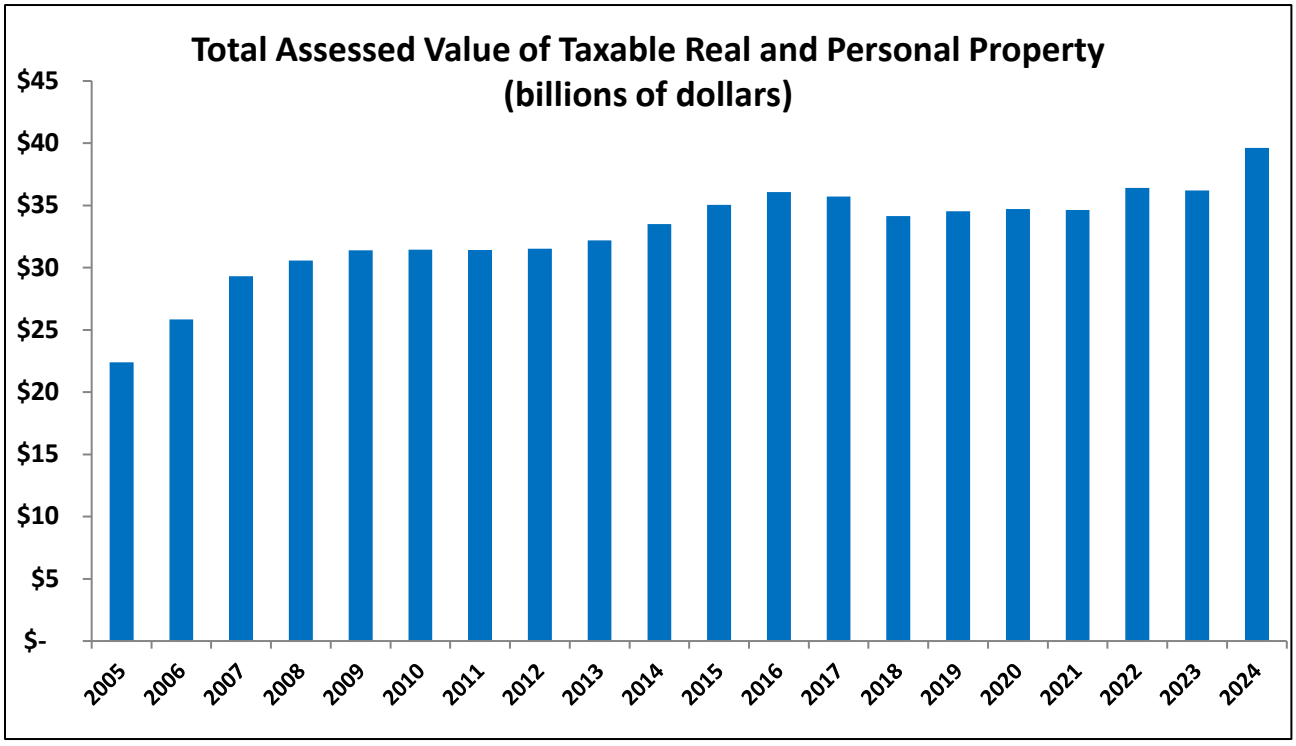


Exhibit 3.8
Source: MOA Treasury Division

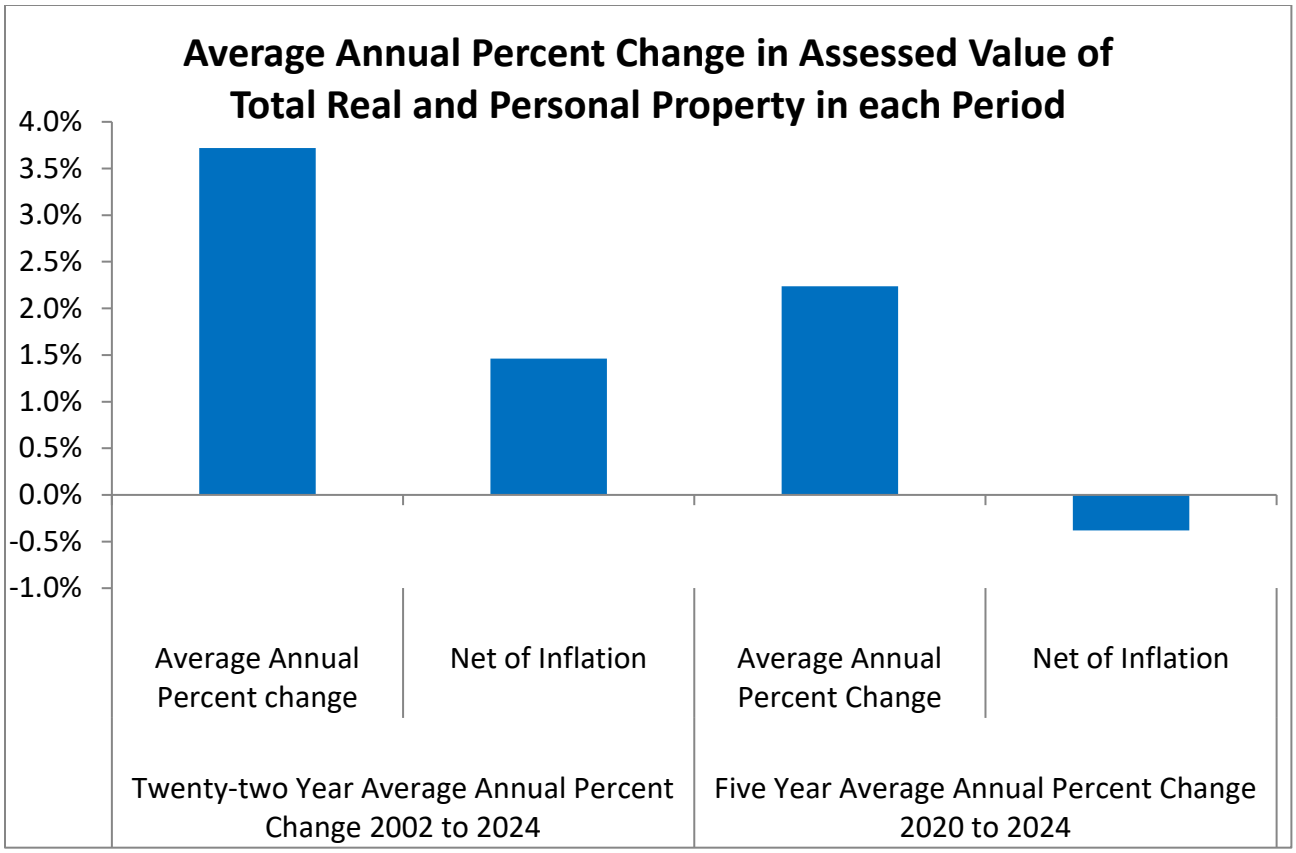


Exhibit 3.9
Source: MOA Treasury Division

Revenues Determined Primarily by Resident Consumption
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% 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 $1.1 million increase in tobacco taxes in 2015 because of a 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. The marijuana retail

sales tax (fund 208000) is no longer a general government revenue, so as of 2024, the revenues are no longer included in Exhibit 3.10.

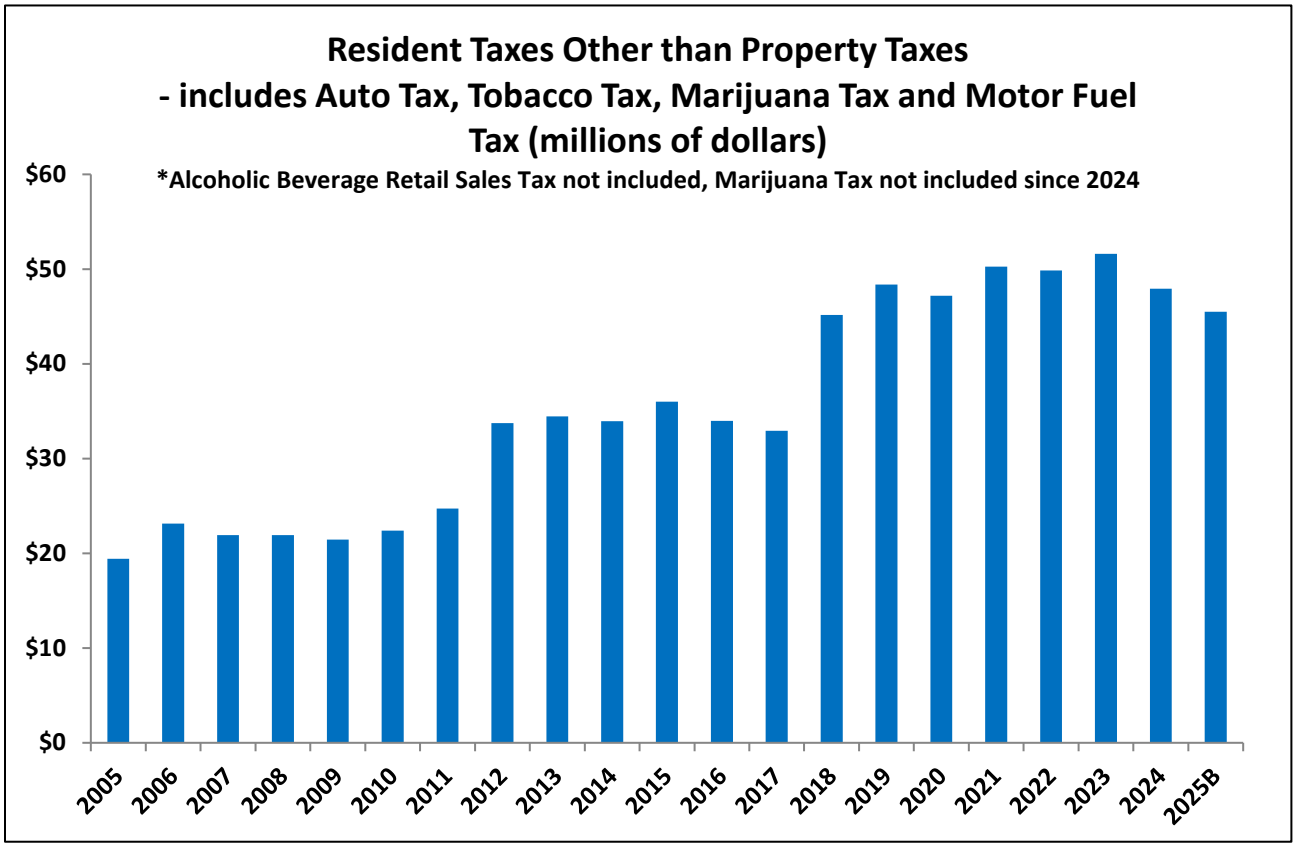


Exhibit 3.10
Source: MOA Treasury Division
* Excludes all Alcohol Tax Revenue Funds 206000, and Marijuana Tax Revenues 208000 in 2024-2025B
** 2025B Reflects 2025 Budget Amounts

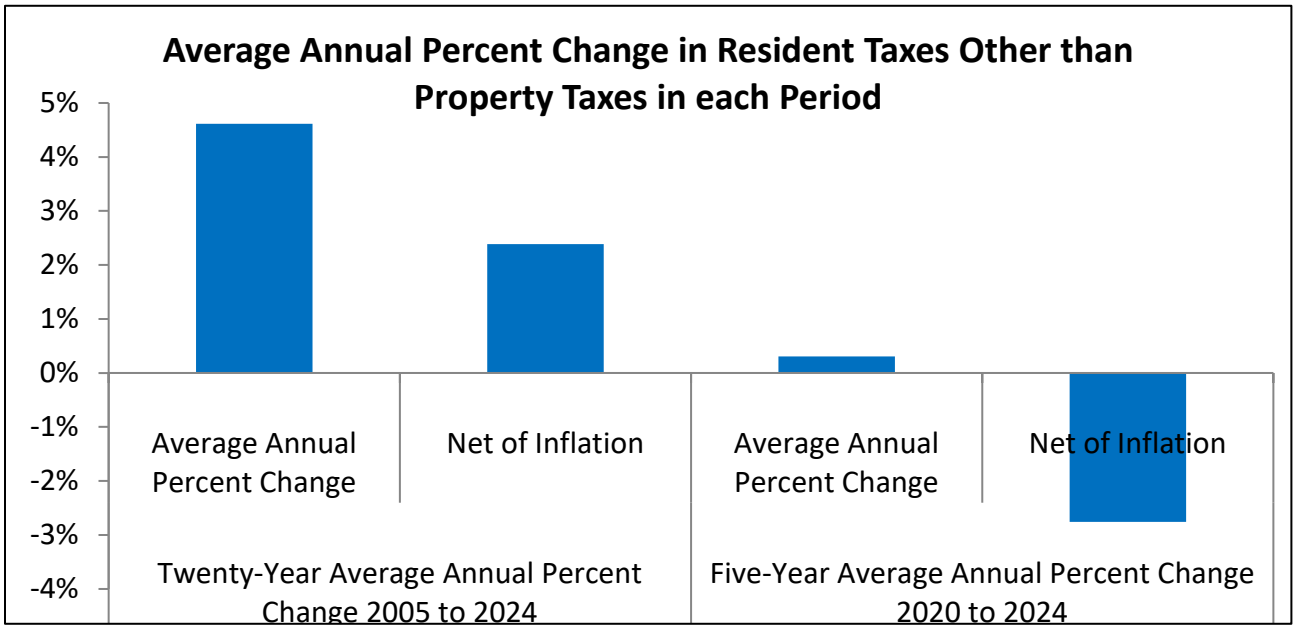


Exhibit 3.11
Source: MOA Treasury Division
* Excludes all Alcohol Tax Revenue Funds 206000, and Marijuana Tax Revenues 208000 in 2024-2025

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. 2022 results reflect the build-up of demand during that period. Fees are forecast to be flat year over year.

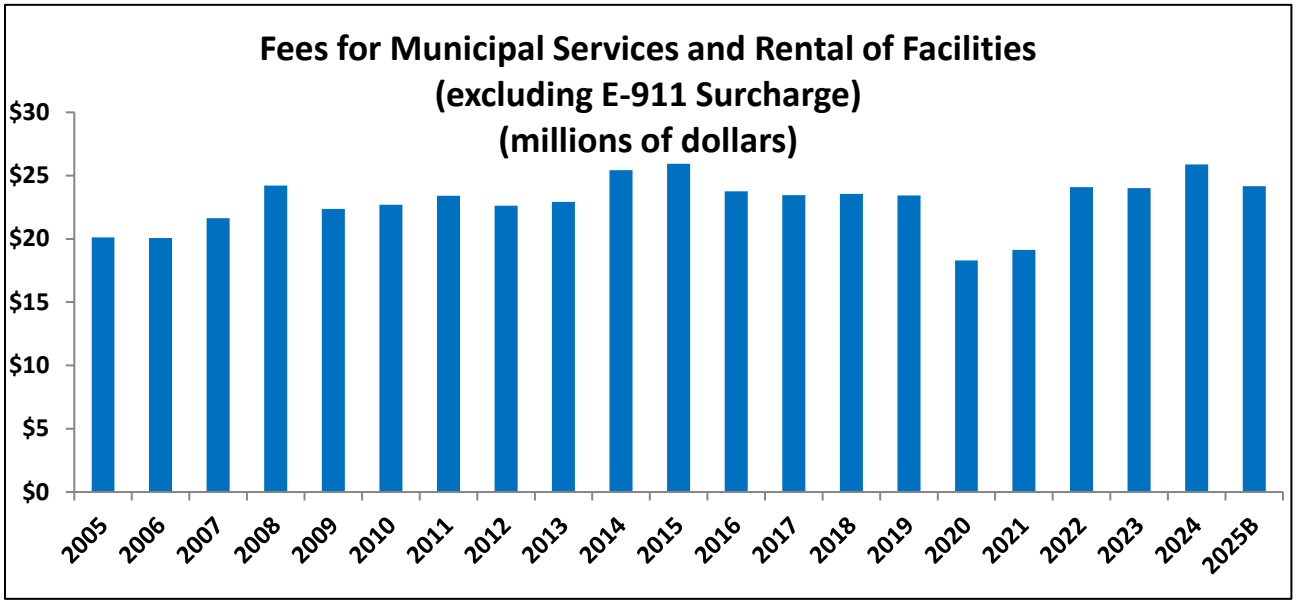


Exhibit 3.12
Source: MOA Treasury Division
* 2025B Reflects 2025 Budget Amounts

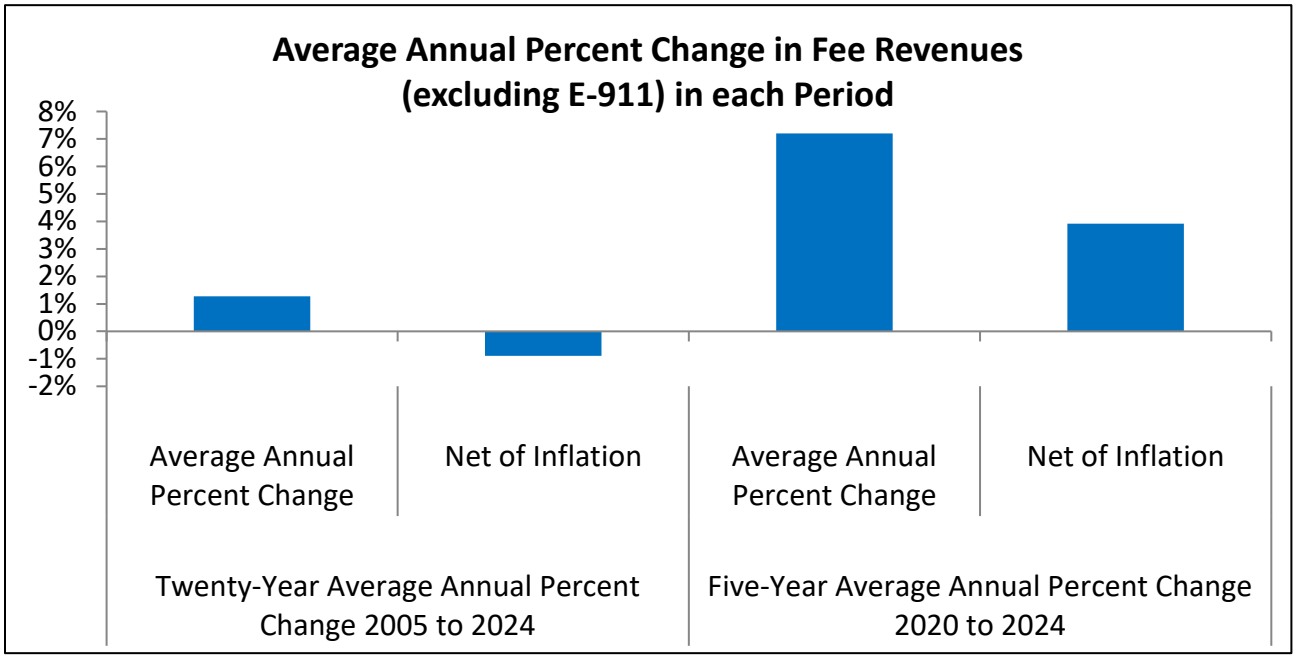


Exhibit 3.13
Source: MOA Treasury Division

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 8% 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 hotel rooms or rental vehicles. 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. This trend has continued into 2024 and is forecast to continue into 2025.

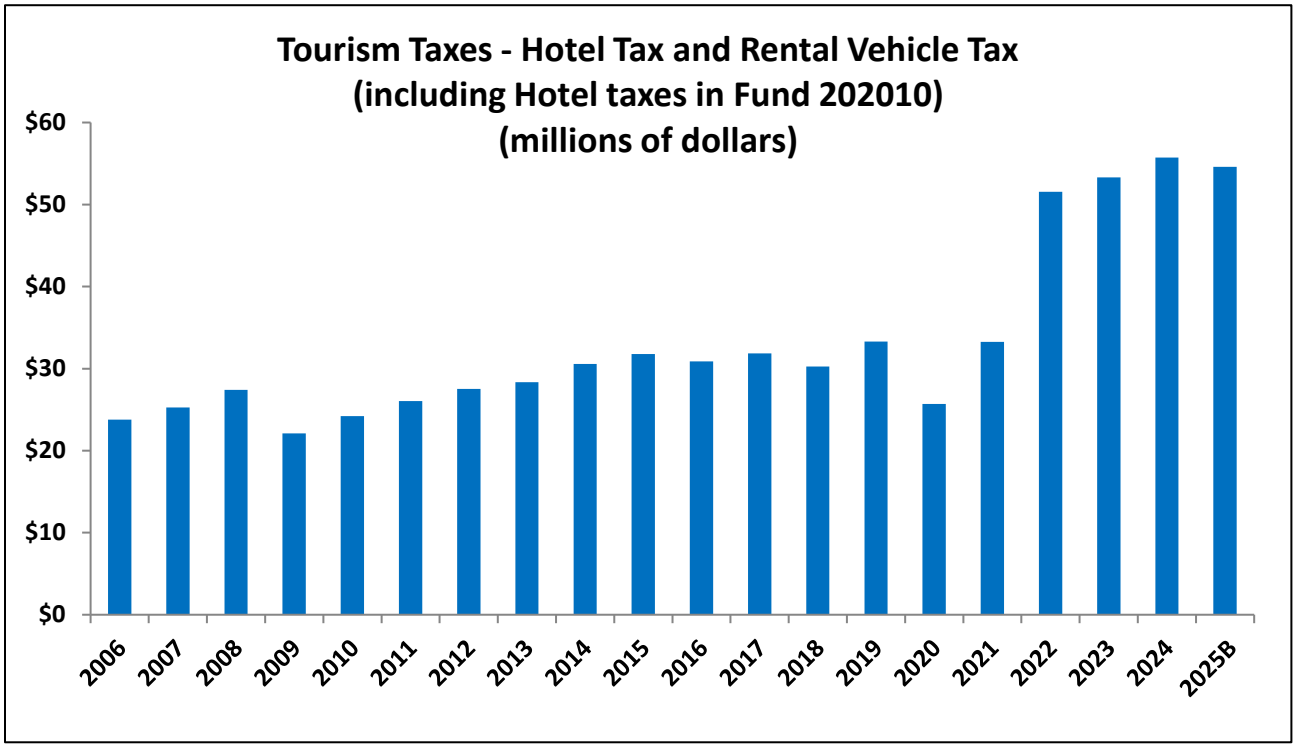


Exhibit 3.14
Source: MOA Treasury Division
* 2025B Reflects 2025 Budget Amounts

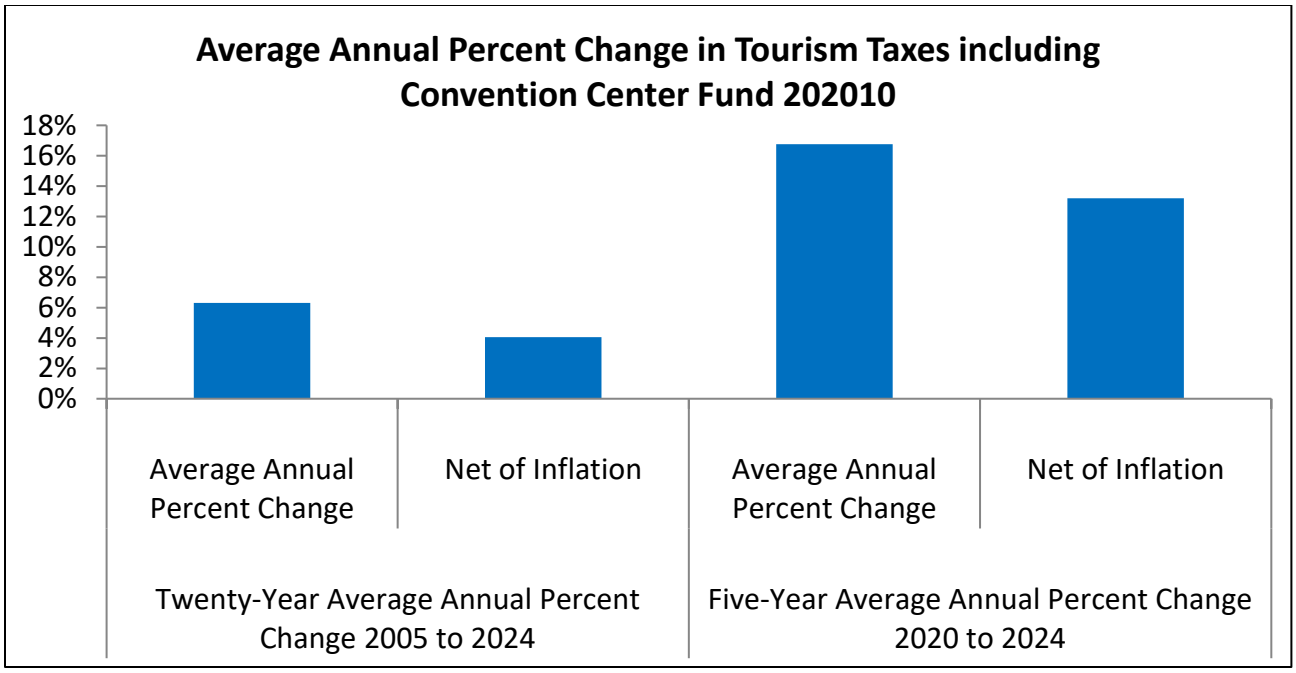


Exhibit 3.15
Source: MOA Treasury Division

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 increased from 2022 through 2024 but are budgeted to be lower in 2025.

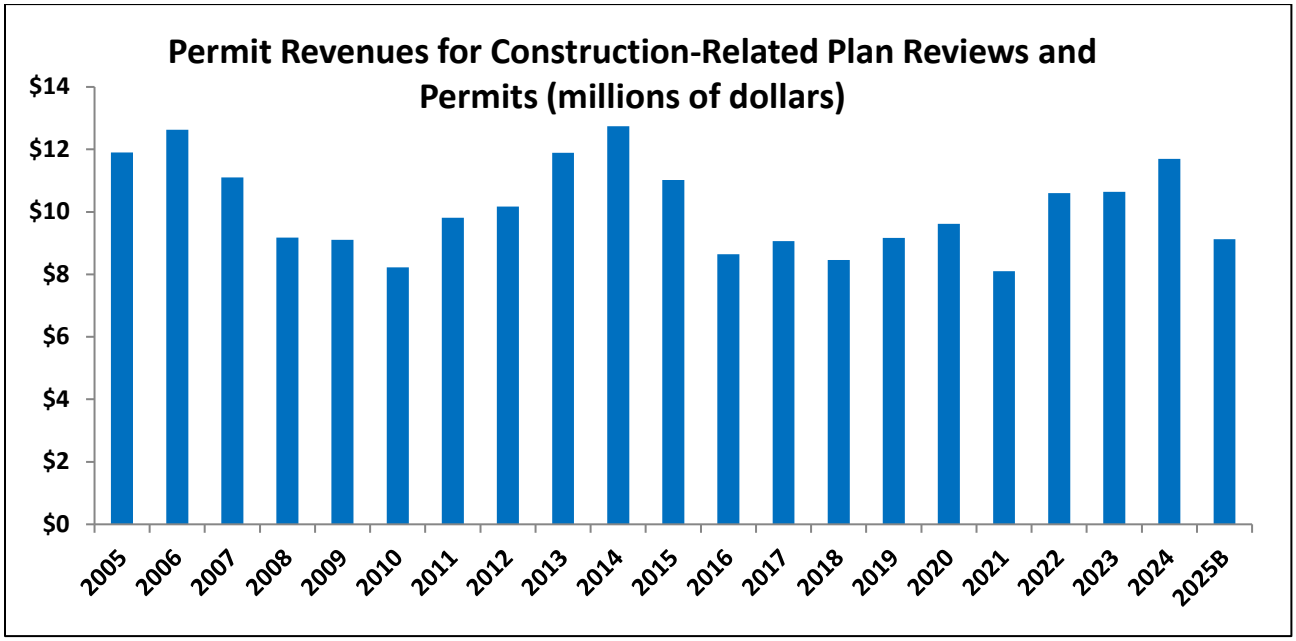


Exhibit 3.16
Source: MOA Treasury Division
* 2025B Reflects 2025 Budget Amounts

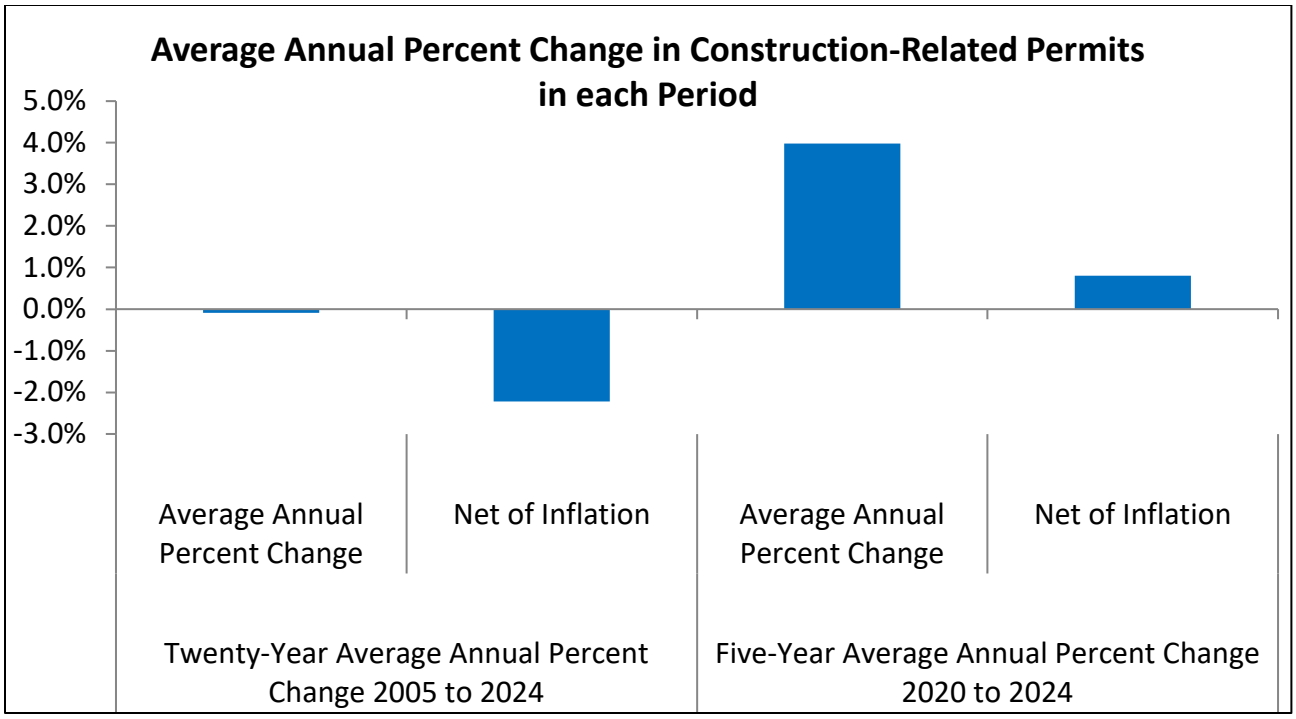


Exhibit 3.17
Source: MOA Treasury Division

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 occurred in in 2023 and 2024 as market valuations adjusted to higher interest rates.

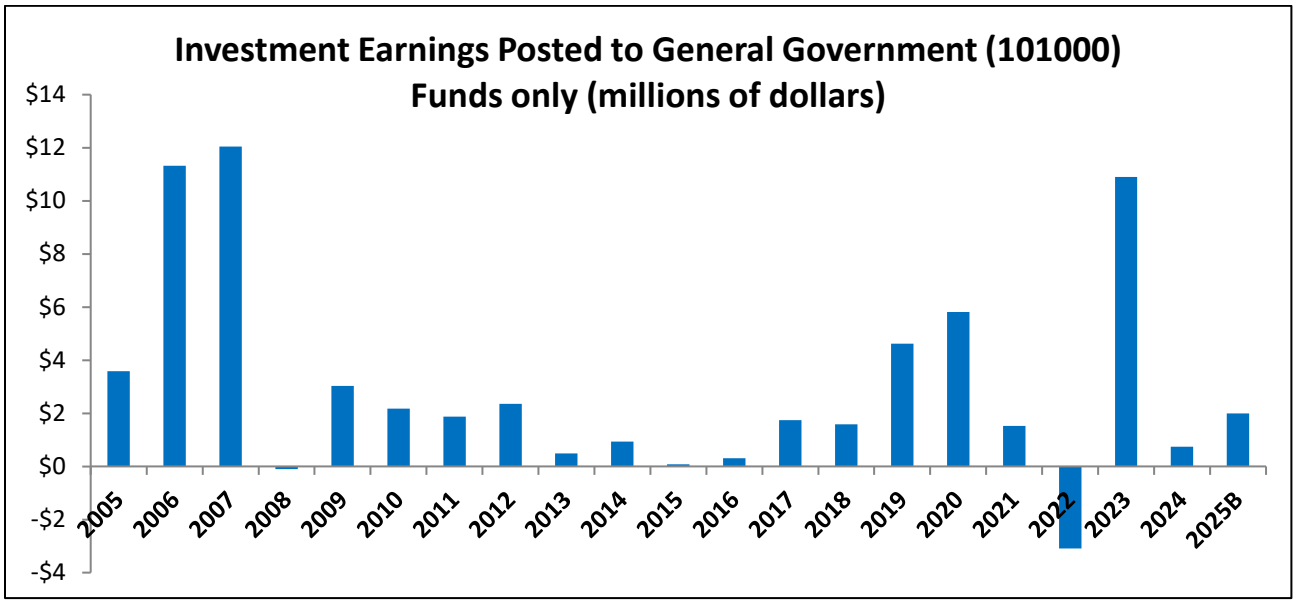


Exhibit 3.18
Source: MOA Treasury Division
* 2025B Reflects 2025 Budget Amounts

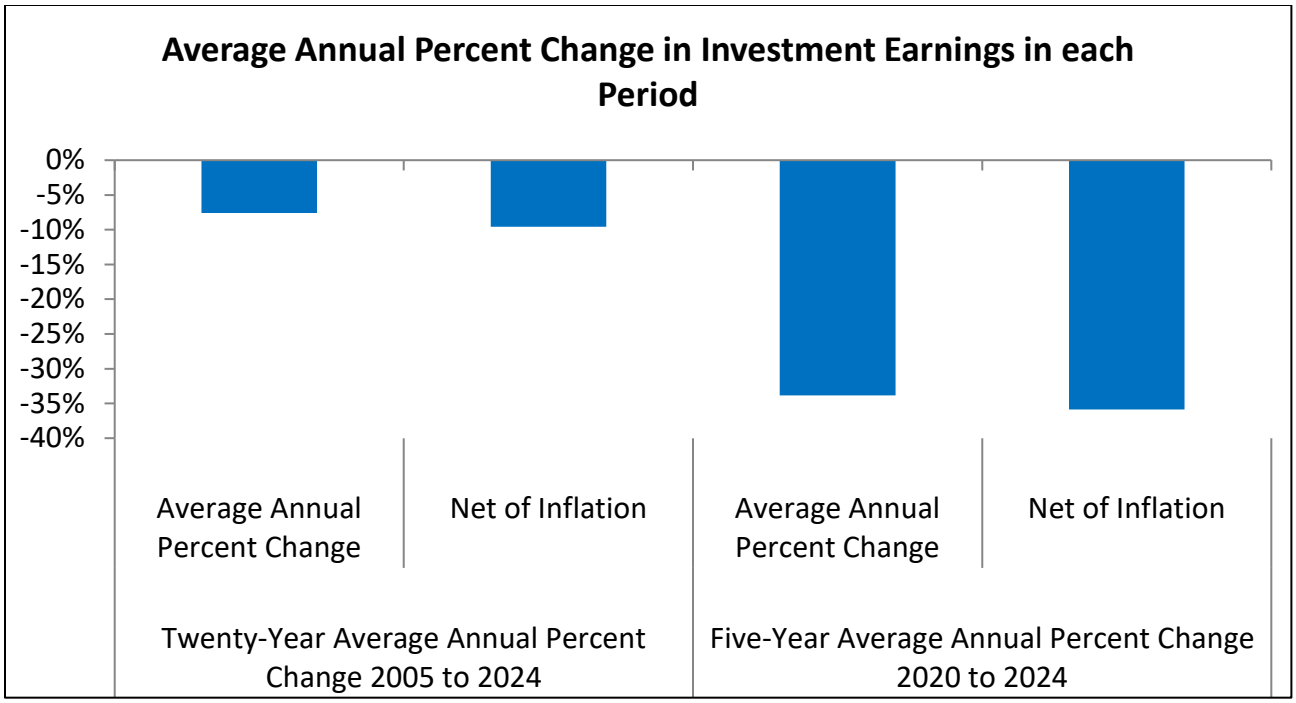


Exhibit 3.19
Source: MOA Treasury Division

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 originate 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.

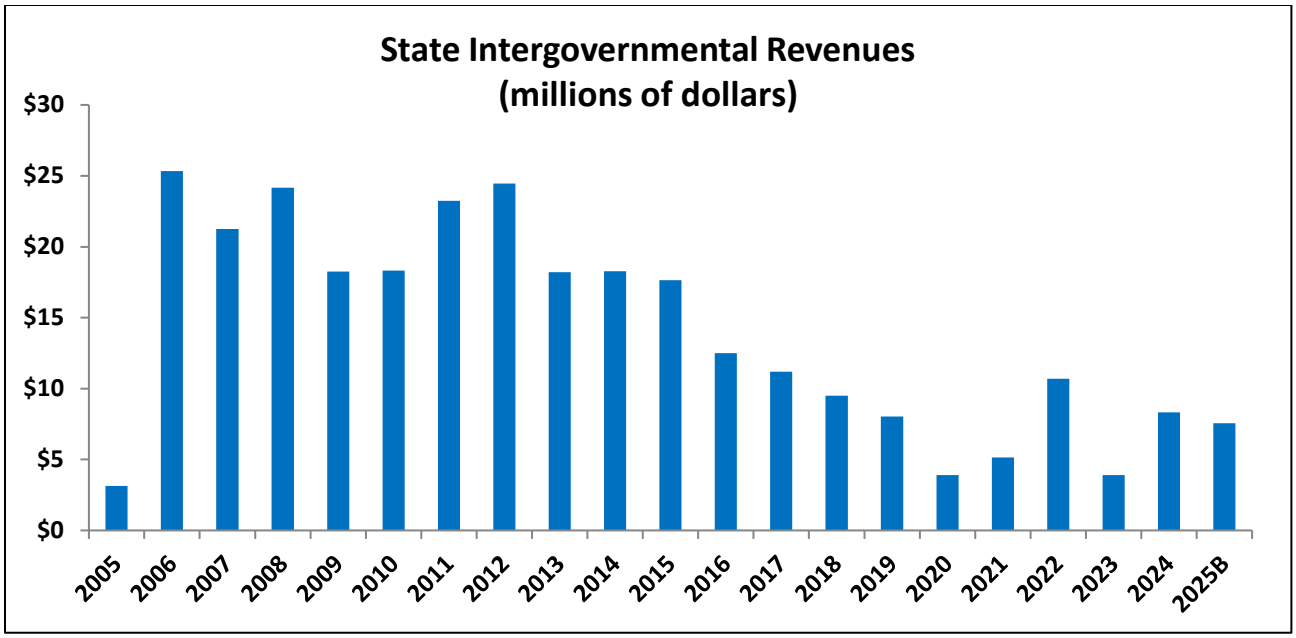


Exhibit 3.20
Source: MOA Treasury Division
* 2025B Reflects 2025 Budget Amounts

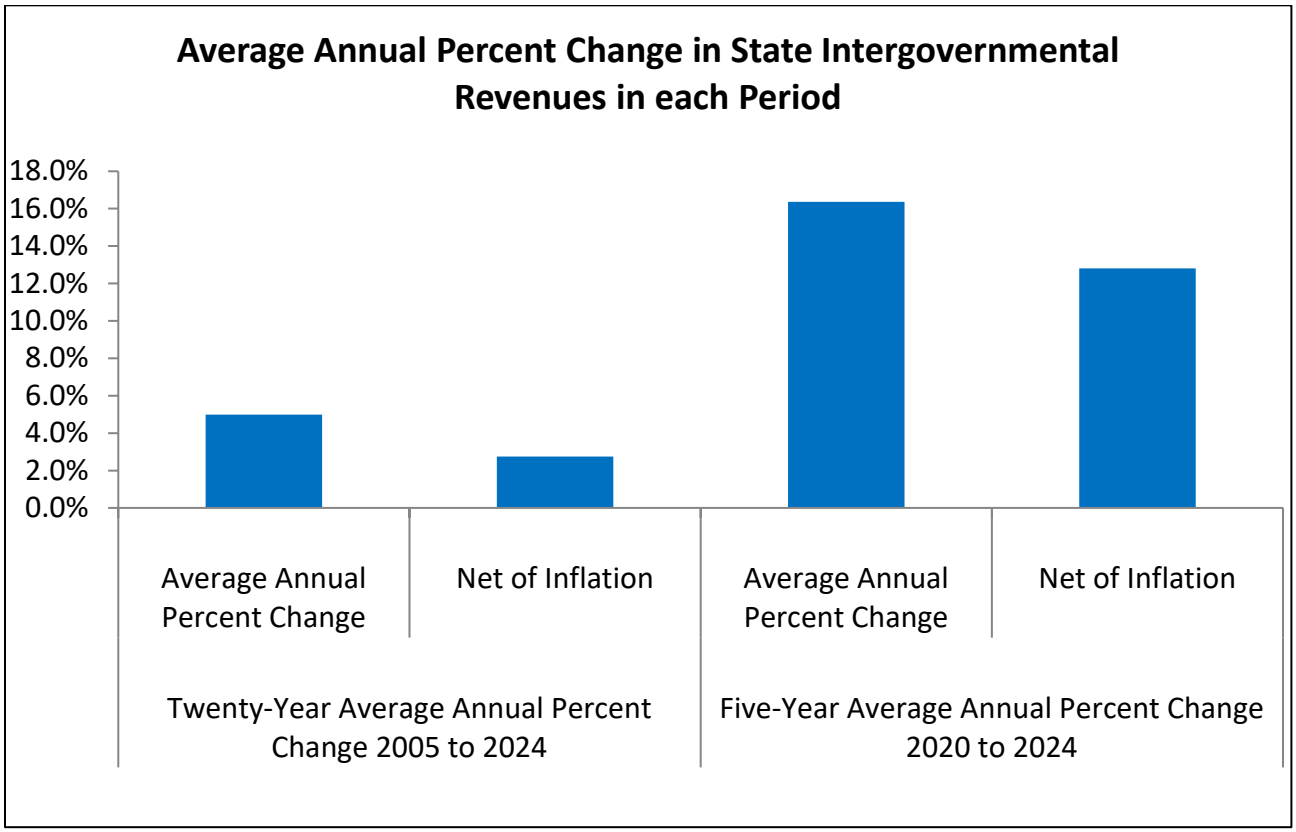


Exhibit 3.21
Source: MOA Treasury Division

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. In 2022, the Municipality began receiving SEMT program funding.

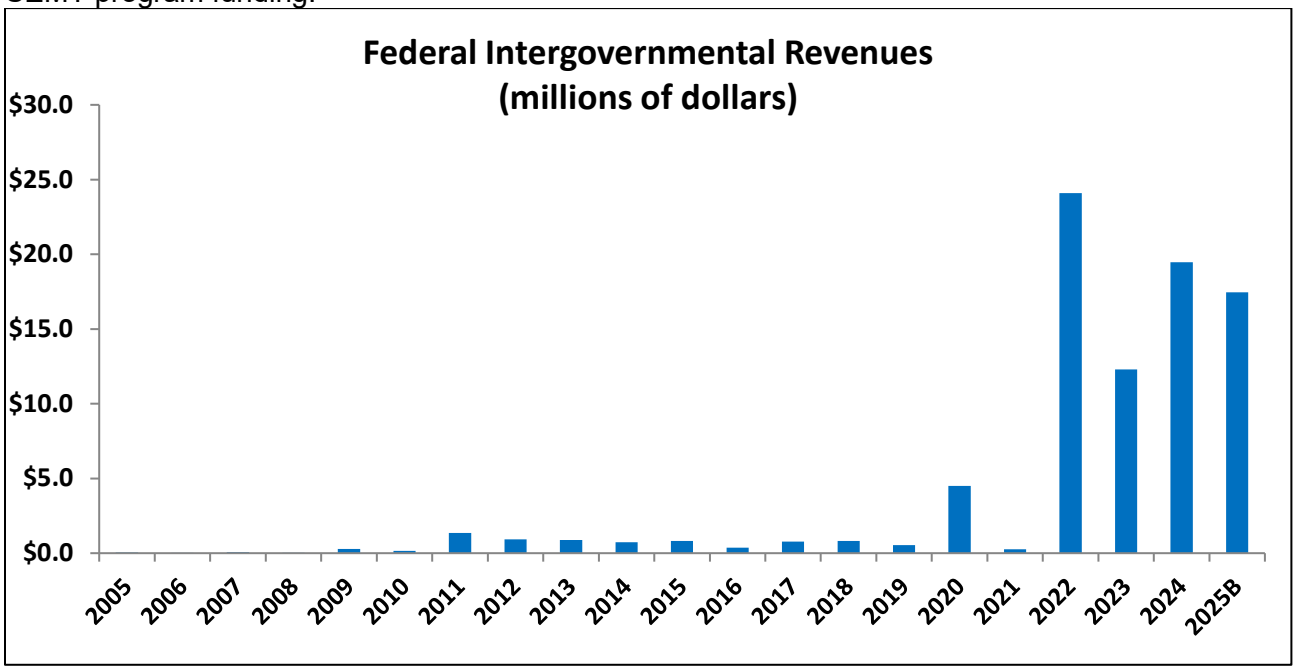


Exhibit 3.22

Source: MOA Treasury Division

* 2025B Reflects 2025 Budget Amounts

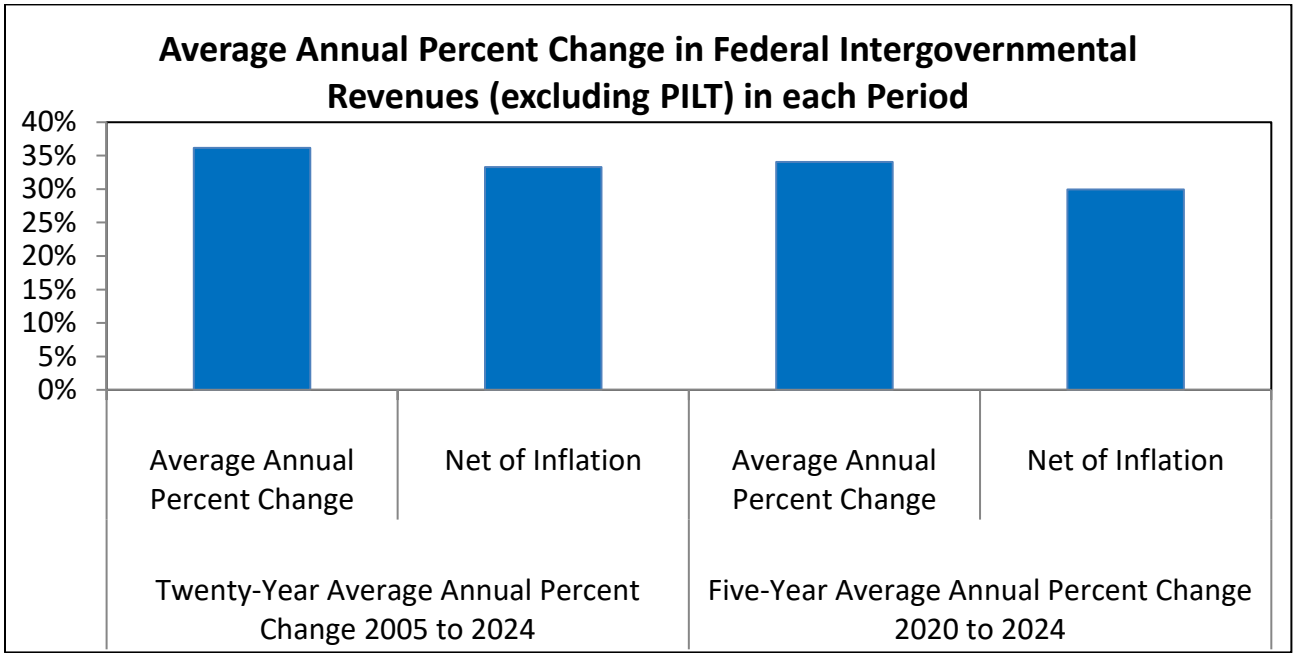


Exhibit 3.23

Source: MOA Treasury Division

Expenditures

The general government annual operations are performed by multiple departments with varying types of costs, to include labor, non-labor, debt service, and transfers to other funds within the municipality. The departments are organizational structures that contain programs that provide services to the citizens of Anchorage.

The following charts show the annual spending from 2017 to October 2025 and the 2025 budget (inclusive of appropriations made outside of the budget process), in the organizational structure approved in 2025, at the appropriated and manageable level of spend, first by department / agency and then by spending category.

	Actuals (in thousands)								Budget	Actuals
Department / Agency	2017	2018	2019	2020	2021	2022	2023*	2024*	2025	2025*
Assembly	3,541	3,930	4,192	4,442	5,393	6,187	7,489	8,390	10,386	5,851
Chief Administrative Officer	20,005	19,001	26,766	23,118	26,170	26,857	27,093	29,469	27,800	23,261
Development Services	10,340	10,609	10,960	11,437	11,615	11,173	11,203	11,620	12,691	8,894
Equal Rights Commission	741	700	727	654	709	787	772	818	664	435
Equity & Inclusion	-	-	-	-	-	317	188	339	605	326
Finance	18,100	14,825	18,084	24,126	15,550	14,309	14,794	15,005	16,406	12,452
Fire	99,695	97,222	104,043	66,903	107,140	114,781	111,467	112,291	123,478	91,111
Health	10,660	11,351	12,067	22,221	19,745	11,192	14,345	19,635	20,629	13,259
Human Resources	4,431	5,118	4,736	6,788	6,431	6,426	6,304	6,771	7,215	4,567
Information Technology	19,055	22,978	22,076	21,270	19,473	19,648	19,294	19,900	23,196	16,654
Internal Audit	585	679	734	783	746	733	780	691	925	682
Library	8,494	8,056	8,653	8,652	8,745	7,959	8,830	9,506	10,034	7,163
Maintenance & Operations	97,372	96,744	95,213	98,079	98,845	103,859	113,091	111,612	119,037	87,520
Office of Management & Budget	960	963	919	1,047	911	885	1,160	1,001	1,715	753
Office of the Mayor	1,844	1,796	1,797	1,859	2,446	1,938	2,409	2,610	3,049	2,026
Municipal Attorney	7,135	7,319	7,167	7,321	7,495	7,213	7,179	7,815	9,811	6,417
Municipal Manager	2,760	2,431	2,086	4,878	2,856	2,203	2,393	2,376	3,534	1,703
Parks & Recreation	21,575	20,934	24,000	22,563	22,633	22,048	27,491	24,395	29,761	19,541
Planning	3,522	3,156	3,255	3,444	3,529	4,452	3,667	3,488	5,254	2,810
Police	114,365	113,044	124,436	73,629	125,267	127,212	130,472	137,528	146,332	105,804
Police & Fire Retiree Medical Funding	199	213	153	151	160	161	168	165	203	130
Project Management & Engineering	5,371	1,006	1,407	1,477	1,525	945	914	913	952	669
Public Transportation	22,507	23,871	24,207	23,927	26,233	26,562	29,328	30,944	32,940	23,563
Public Works Director	-	-	-	-	-	189	72	65	265	211
Planning, Development, and Public Work	3,336	3,162	2,761	17,839	20,735	8,255	2,937	2,807	3,757	2,397
Purchasing	1,704	1,717	1,950	1,856	1,900	1,639	1,771	1,869	2,128	1,374
Real Estate	12,936	8,195	8,421	21,665	11,848	8,041	26,692	10,054	14,110	8,567
Taxes & Reserve	13,357	12,523	14,929	19,033	15,195	17,205	18,051	22,850	22,266	6,711
Traffic Engineering	5,304	5,314	5,576	5,742	5,954	5,721	6,102	6,860	7,209	5,104
Non-Departmental	298	510	716	823	835	1,360	2,495	-	-	-
Total	510,191	497,369	532,031	495,729	570,086	560,259	598,951	601,786	656,351	459,956
Source: SAP at October 2025										*Unaudited
Year / Year $ Change (Less)/More		*(12,822)*	*34,662*	*(36,302)*	*74,357*	*(9,827)*	*38,692*	*2,836*	*54,564*	
Year / Year % Change (Less)/More		*-2.5%*	*7.0%*	*-6.8%*	*15.0%*	*-1.7%*	*6.9%*	*0.5%*	*9.1%*	

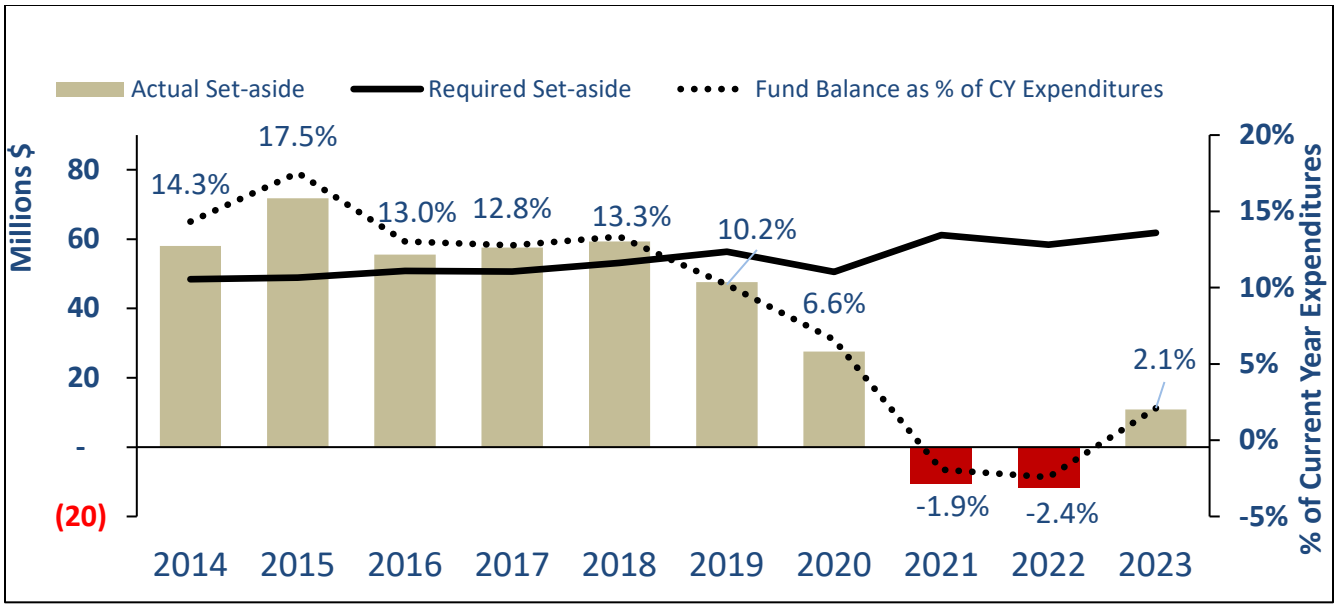
	Actuals (in thousands)								Budget	Actuals
Spending Category	2017	2018	2019	2020	2021	2022	2023*	2024*	2025	2025*
Labor	279,321	278,840	289,948	211,697	307,025	301,974	307,074	327,122	353,650	255,971
Non Labor	146,778	147,486	159,773	179,579	180,960	156,236	171,064	179,309	200,306	128,165
Travel	204	243	290	67	100	198	380	363	546	359
Transfer to Other Funds	26,172	13,655	21,686	39,204	25,086	34,971	46,238	30,792	34,535	11,174
Debt Service	57,716	57,144	60,334	65,182	56,915	66,879	74,194	64,201	67,315	64,287
Total	510,191	497,369	532,031	495,729	570,086	560,259	598,951	601,786	656,351	459,956
Source: SAP at October 2025										*Unaudited
Year / Year $ Change (Less)/More		*(12,822)*	*34,662*	*(36,302)*	*74,357*	*(9,827)*	*38,692*	*2,836*	*54,564*	
Year / Year % Change (Less)/More		*-2.5%*	*7.0%*	*-6.8%*	*15.0%*	*-1.7%*	*6.9%*	*0.5%*	*9.1%*	
% Change from 2017 (Less)/More		*-2.5%*	*6.8%*	*-7.1%*	*14.6%*	*-1.9%*	*7.6%*	*0.6%*	*10.7%*	

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 following chart demonstrates that the Municipality was in excess of its Fund Balance Policy from 2014 through 2018. From 2019 through 2023 the Municipality did not meet its Fund Balance Policy requirements due to emergency ordinances that were enacted for the November 2018 Earthquake and the COVID-19 pandemic. As of 2023, a significant amount of fund balance was recovered due to receipt of FEMA reimbursements, however, these revenues were credited to the 231802 and 231803 Funds. Additionally, Fund Balance was offset by an unexpected $27 million liability related to the Information Technology (IT) fund (607000) that put downward stress on the General Fund Balance.



Source: MOA ACFR Required Supplementary Information and Note 14 Fund Balance.

The 12% Required Fund Balance line in the chart above is comprised of:

- 10% of expenditures in the five Major Funds, and 8.25% of expenditures in the Non-Major Funds for the "10% Bond Rating" requirement; and
- 2% of expenditures in the Major Funds; and 2% to 20% of expenditures in the Non-Major Funds for the "2% Working Capital Reserve".

2023 Audited ACFR Fund Balance Summary Table

Total Nonspendable	**$**	**55,331,473**
Total Restricted		**2,030,165**
Committed:		
10% Bond Rating		50,632,938
Other Projects Committed		4,315,070
Total Committed		**54,948,008**
Total Assigned		**0**
Unassigned:		
2% Working Capital Reserve		11,182,925
Other Unassigned		(50,990,663)
Total Unassigned		**(39,807,738)**
Total Fund Balance (Deficit)	**$**	**72,501,908**

The above table summarizes the 2023 Audited ACFR Fund Balance information. The above chart and table both show that for 2023 the Municipality was unsuccessful at both meeting its 12% Required Fund Balance target and having sufficient fund balance to meet its other fund balance restrictions such as Nonspendable, Restricted and Other Committed categories, missing its Fund Balance requirement by $50,990,663.

Municipality's General Obligation Bond Rating
The Municipality enjoys the benefits of being a 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 S&P Global Ratings (S&P) with a Stable Outlook. The rating agencies have a complex structured rating process for determining an issuer's 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 issuer's 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, which did not change from its previous rating and reflects the implementation of Fitch's new U.S. Public Finance Local Government Rating Criteria. In their July 19, 2024, rating review of the Municipality they commented on the Municipality's:

- Midrange' budgetary flexibility;
- Delayed ACFR due to high turnover in the finance department, slow ability to hire new staff, alongside a heavy workload documenting reimbursements in preparation for the audit;
- Economic and institutional strength due to Anchorage being the population hub of the state, and home to numerous institutional anchors include military presence, robust healthcare sector, and the state's largest university;
- Depletion of fund balance reserves and reliance on federal government reimbursements to restore its fiscal cushion; and
- Getting back to the 12% unrestricted reserve policy will depend on strict budgetary maintenance of aligning expenditures with revenues and speed of remaining reimbursements.

They also commented about their revenue framework assessment. "Fitch expects revenues will resume pre-pandemic growth between inflation and U.S. GDP. Anchorage's economy, like that of the state, is driven primarily by the energy and government sectors. The municipality also has significant tourism, health care, transportation and trade industries. Hotel taxes have recovered to exceed pre-pandemic levels by fiscal 2022 due to the full return of cruises, reopening of international borders, and robust traveling spending. Municipality project continued growth in hotel taxes followed by a level trend for fiscal 2024."

S&P Global Ratings
S&P currently rates the Municipality AA- with a Stable Outlook, which was a downgrade from its previous rating of AA. In their most recent rating summary dated July 19, 2024, S&P's analyst noted that the downgrade reflects their view of Anchorage's weakened financial management practices, the trend of negative fund balances in the general fund in fiscal years 2021 and 2022, and the delayed release of the 2022 ACFR.

The analyst also noted the following regarding Anchorage:
- Management's lack of proactive adjustments to the budget to manage the declines;
- Material declines in unassigned reserves in recent years due to multiple factors include delay in FEMA receipts for the 2018 earthquake, and the avalanche disaster;
- While significant reimbursements towards COVID-19 expenditures have been received and should be reflected in the general fund, the 2022 revised projections were lower than expected due to a liability which officials did not expect to be reflected in the general fund;
- Management team has seen turnover recently and the delay in release of the 2022 audited ACFR was due to both a decline in staffing and increase in documentation requirements;
- Broad and diverse economy, albeit with a declining population, which serves as Alaska's logistics, distribution, and tourism hub;
- Weak reserve position, with a still-negative available general fund balance that is expected to grow to positive levels in 2023;
- Good management policies with a leadership team in transition, and strong institutional framework; and
- Manageable debt burden, but relatively large pension and other postemployment benefit (OPEB) liabilities.

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 an AA+/AAA rated issuer,
- Rating Agencies periodically change their rating criteria and a fund balance that is 15% of current year expenditures 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 may 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 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 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 2026 – 2031 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:

2026 - 2031 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2026	2027	2028	2029	2030	2031	Total
Development Services	-	181	187	192	198	204	962
Anchorage Fire Department	-	4,637	-	-	-	-	4,637
Anchorage Health Department	-	75	75	75	75	75	375
Information Technology	300	1,945	1,908	1,842	456	297	6,748
Library	-	-	140	-	110	-	250
Maintenance & Operations	17	19	30	11	11	-	88
Parks & Recreation	315	735	396	205	185	254	2,090
Project Management &	55	189	120	124	124	74	686
Traffic Engineering	152	152	152	152	152	152	912
Total	**839**	**7,933**	**3,008**	**2,601**	**1,311**	**1,056**	**16,748**

Source: 2026 Proposed General Government Capital Improvement Program

6. Six-Year Projection Model Based on 2026 Proposed Budget

Six-Year Fiscal Program
General Government Operating Budget
Projections of Financing Sources and Uses ($ thousands)
2026 to 2031

	Total Budget	Proposed Budget	Projections with % Change from Prior Year									
Financing Sources	**2025**	**2026**	**2027**		**2028**		**2029**		**2030**		**2031**	
Federal Revenues	17,446	19,450	19,839	2%	20,236	2%	20,641	2%	21,054	2%	21,475	2%
State Revenues	7,337	4,385	4,464	2%	4,544	2%	4,625	2%	4,709	2%	4,793	2%
Local Revenues	216,478	213,373	211,685	-1%	217,250	3%	221,700	2%	226,836	2%	232,086	2%
Property Taxes	326,208	340,813	350,230	3%	360,057	3%	372,369	3%	384,938	3%	399,004	4%
Property Taxes - GO Bond Debt	57,809	50,590	58,506	16%	53,984	-8%	49,390	-9%	49,397	0%	45,858	-7%
New Revenues			-	0%	-	0%	-	0%	-	0%	-	0%
Fund Balance Applied	4,303	4,245	1,606	-62%	1,673	4%	1,742	4%	1,814	4%	1,888	4%
IGCs Outside General Gvt.	32,729	33,309	33,915	2%	34,577	2%	35,077	1%	35,583	1%	36,114	1%
Total Financing Sources	**662,311**	**666,166**	**680,246**		**692,320**		**705,544**		**724,330**		**741,218**	
Change from prior year	**2.7%**	**0.6%**	**2.1%**		**1.8%**		**1.9%**		**2.7%**		**2.3%**	
Financing Uses												
Salaries and Benefits	356,621	372,126	384,657	3.4%	397,739	3.4%	413,942	4.1%	429,614	3.8%	446,042	3.8%
Debt Service	67,286	63,343	61,319	-3.2%	56,532	-7.8%	51,614	-8.7%	51,229	-0.7%	47,188	-7.9%
Depr/Amort	9,300	9,300	9,440	1.5%	9,452	0.1%	10,052	6.3%	10,046	-0.1%	10,035	-0.1%
Other	229,104	221,397	222,858	0.7%	237,357	6.5%	244,546	3.0%	251,864	3.0%	259,455	3.0%
Total Financing Uses	**662,311**	**666,166**	**678,274**		**701,079**		**720,154**		**742,753**		**762,720**	
Change from prior year	**10.9%**	**0.6%**	**1.8%**		**3.4%**		**2.7%**		**3.1%**		**2.7%**	
Revenues Over/(Under) Expenditu	**-**	**-**	**1,972**		**(8,759)**		**(14,610)**		**(18,423)**		**(21,501)**	
cumulative	**-**	**-**	**1,972**		**(6,787)**		**(21,397)**		**(39,819)**		**(61,321)**	

2025 Total Budget

- Includes 2025 Revised Budget and supplemental appropriations through September 8, 2025

2026-2031 Projections - Overall Assumptions

- 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 programmatic grants (i.e. AMATS, HUD, etc.)
- 2026 Proposed is the base for 2027 through 2031 projections
- Population - per Anchorage Economic & Community Development (AEDC) 2025 Anchorage Economic Forecast Report - 2027: 290.8K; 2028: 290.8K; 2029: 290.8K and then flat thereafter
- CPI - 3% in 2027 and thereafter
- Does not include any adjustment for funding emergency ordinances that are not reimbursed by FEMA
- Assumes City Hall lease continues at 2026 rate

Financing Sources

- Federal / State Revs - Assumes no stimulus grant impacts
- State Revs - Community Assistance at $0.5 million in 2026 and thereafter
- Property Taxes - Tax under the cap each year to match funding needs: 2027 - 2031: $0.2M
- Property Taxes - Assumes no new Operations & Maintenance (O&M) in 2027 and thereafter
- Taxes - MESA/MUSA/Dividends from Enterprise/Utilities are from respective 8-Year summaries provided in 2026 Proposed Budget documents
- Fund Balance - Use for 100 Funds: 2027 - 2031: $0M
- Most other revenues increase 2% in 2027 and thereafter

Financing Uses

- Position count stays the same from 2026 through 2031
- Salaries and Benefits - Work hours: 2027: 2088; 2028: 2080; 2029: 2088; 2030: 2088; 2031: 2088
- Salaries and Benefits - Current contract changes then last approved rate change thereafter, except: Assembly: flat; EXE and Non-Rep 0% in 2027 and thereafter; Mayor: flat. Does not account for NON step progressions to steps above 7
- Salaries and Benefits - Medical at 7% increase per year (the budgeted change from 2025 to 2026 is 7.6%)
- Salaries and Benefits - Assumes non-calculated (Vacancy Factor, Overtime, etc.) increasing at average annual salary and medical rate
- 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

General Government Operating Budget Development

The General Government Operating Budget (GGOB) for the Municipality of Anchorage is an annual budget that is developed in the following stages, during the year before the budget year:

- the Mayor prepares and proposes the budget for the upcoming year – this becomes the Mayor's Proposed Budget
- the Assembly may amend the Mayor's Proposed Budget
- the Mayor may veto Assembly amendments
- the Assembly may override the Mayor's vetoes – the resulting budget becomes the Approved Budget

Then, early in the budget year, the Approved Budget is updated with firmed-up revenues and spending plans to get to the fund balance reserves and tax rates for the budget year. This update is called the Revised Budget and goes through the same stages as the Approved Budget.

Additional information on the municipal budget development process can be found in Appendix V.

Mayor's Proposed Budget

The mayor's budget represents the Administration's commitment to providing quality municipal services and working together to create a safer, more affordable, and thriving Anchorage for all.

Due to the fiscal restraints facing our Municipality, the proposed 2026 operating budget is a continuation budget, remaining largely flat from 2025 services. Still, it builds on recent successes and momentum by continuing key investments in several areas. It reflects tangible progress made over the last year, from establishing a stable year-round shelter system to staffing up the Municipal Prosecutor's Office, cleaning over 30 dangerous camps, and strengthening our public safety and crisis response teams.

A budget is not only a reflection of our values and priorities, but the vehicle through which they become results. This budget is focused on funding strategies to address the community's biggest challenges while delivering quality public services each day.

Highlights to Mayor LaFrance's 2026 Proposed General Government Operating Budget:

- Continued investment in public safety to increase the number of sworn police officers expand the use of technology, and support the Anchorage Fire Department
- Investing in housing solutions and neighborhood improvements
- Continued funding for year-round shelter, creating a reliable resource for those in need
- Funding to support transitioning people from shelter to housing
- Resources for camp abatement and cleanup of our parks, trails and public spaces
- Continued Anchorage Child Care and Early Education Fund investments to improve childcare access, stabilize the sector and support the community workforce.

Highlights to Mayor LaFrance's 2026 Proposed General Government Capital Budget:

- Traffic calming and pedestrian safety
- Parks and trails projects
- Improving Chugach State Park access

- Critical road and drainage work
- Public safety investments, including emergency vehicles

Details are available in the Capital Section V of this document and the 2026 Proposed General Government Capital Improvement Budget / 2026-2031 Proposed Capital Improvement Program.

The 2026 Proposed budget continues to prioritize core service delivery and aligns funding toward critical community needs, all while coming in almost $0.2 million under the tax cap. This budget reflects our commitment to the hard work ahead. Our community deserves no less.

2026 Continuation Budget

The Municipal operating budgets start with a continuation budget; a continuation budget is a projection of what it would cost in the budget year (2026) to continue existing programs and services at the same level of activity as the current year (2025).

Starting with the 2025 Revised Budget of $657,312,487, 2025 non-recurring (one-time) spending is removed from the budget. Next, costs are projected for debt service, labor, and non-labor for operating activities to continue to next year. The 2026 continuation level spending plan result is about a 0.4% increase compared to the 2025 Revised Budget.

The continuation spending increase of $2.4 million is comprised of:

- Reversal of one-time labor and non-labor items from 2025 as a net $9.1 million decrease, including, but not limited to:
  - One-time projects:
    - 50th Anniversary of the Municipality of Anchorage
    - Public Safety Advisory Commission Task Force
    - Needs-based housing support to Nuisance Property Abatement Fund (205)
    - Alaska Black Caucus Equity Center commercial kitchen
    - Completion of Harris Govern Rental Tax Vehicle Module
    - Wildfire Hazard and Mitigation Education
    - Public Schools Safety Training & Analysis
    - Muni Fiscal Future
    - Host city event sponsorship and support
    - Communications and educational materials about development code changes
    - Chugiak Eagle River Comprehensive Plan
    - Fairview/Midtown bus route/transportation
    - Facility Inventory Assessment
    - Security cameras for City Hall
    - Girdwood Valley Service Area suspension bridge
  - Tax recovery for the COVID-19 and avalanche incidents that FEMA did not pay for
  - General liability settlement recovery
  - Transfer of ML&P Sale Fund (170) fund balance to cover ML&P PERS liability
- Debt Service – Net $3.9 million reduction, including, but not limited to:
  - General obligation (GO) bond debt service is expected to decrease $7.2 million according to debt schedules and may change if bonds are issued in 2025
  - Tax Anticipation Notes (TANs) budgeted expense is anticipated to increase $3.3 million from a $0 budget in 2025; TANs were not budgeted nor issued in 2025. There

is a $3.3 million increase in anticipated revenue related to TANs so they are budgeted to be net neutral in 2026

- Salaries and Benefits – $14.6 million increase (see Appendix C for details). The labor continuation budget is created with the positions budgeted in the Revised Budget, populated with current employees' steps and pay enhancements, and then adjusts the budget to next-year steps, uplifts, collective bargaining agreement (CBAs) changes, etc., including, but not limited to:
  - Full-time equivalent (FTE) paid hours stay at 2,088 in 2026 for most positions
  - Wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 8%. Anchorage Municipal Employees Association (AMEA), non-represented, and executives at 0%.
  - Health benefit costs increase about $4.1 million
- Non-Labor adjustments
  - Room Tax codified and contractual costs – $2.0 million decrease in line with reduction in Room Tax revenue projection, offset in part with a new CIVICVentures agreement
  - Police & Fire Retirement – $2.0 million increase for retiree insurance and payments to the Police & Fire Retirement Trust Fund. In 2026, the Certificates of Participation (COPs) that were used to pre-fund the Police & Fire Retirement Trust Fund will no longer be sufficient to cover the annual anticipated costs
  - Mountain View Community Center – $0.2 million increase for remainder of full year costs to operate center
  - Recovery of the maintenance costs of the municipal fleet – $0.6 million increase.

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 2026, using preliminary numbers to calculate the Tax Limit (tax cap) including projections of non-property tax revenues based on recent economic trends. The projected property tax limit change for 2026 is an increase of $7.2 million.

Other continuation revenue changes of a net $9.6 million decrease include, but not limited to:

- Removing $13.1 million of 2025 one-time revenues and transfers from:
  - ML&P Sale Fund (170) to cover ML&P PERS liability
  - American Rescue Plan Act (ARPA) grant and interest earned on prepaid grant
  - Anchorage Hydropower Utility and Anchorage Water Utility, as dividends
  - Capital funds from legal settlement of Navigation Center
- Supplemental Emergency Medical Transportation (SEMT) revenue increase of $2.5 million
- TANs increase of $3.3 million (offset with $3.3 million in TANs costs)
- Investment earnings projected increase of $1.8 million
- State Municipal Assistance revenues decrease $3.0 million

- Fund balance adjustments for 2025 activity were removed
- Intragovernmental Charges (IGCs) were calculated based on 2026 Proposed Budget and 2025 factors. Factors will be updated during the 2026 Revised Budget process and IGCs will then be calculated based on the 2026 Revised Budget.

2026 Proposed Budget

The 2026 Proposed General Government Operating Budget (GGOB) is a balanced budget at $666,165,874, an increase of $8.9 million from the 2025 Revised Budget of $657,312,487 and about $0.2 million under the preliminary 2026 Tax Limit.

The proposed changes from the 2026 Continuation Budget include the following:

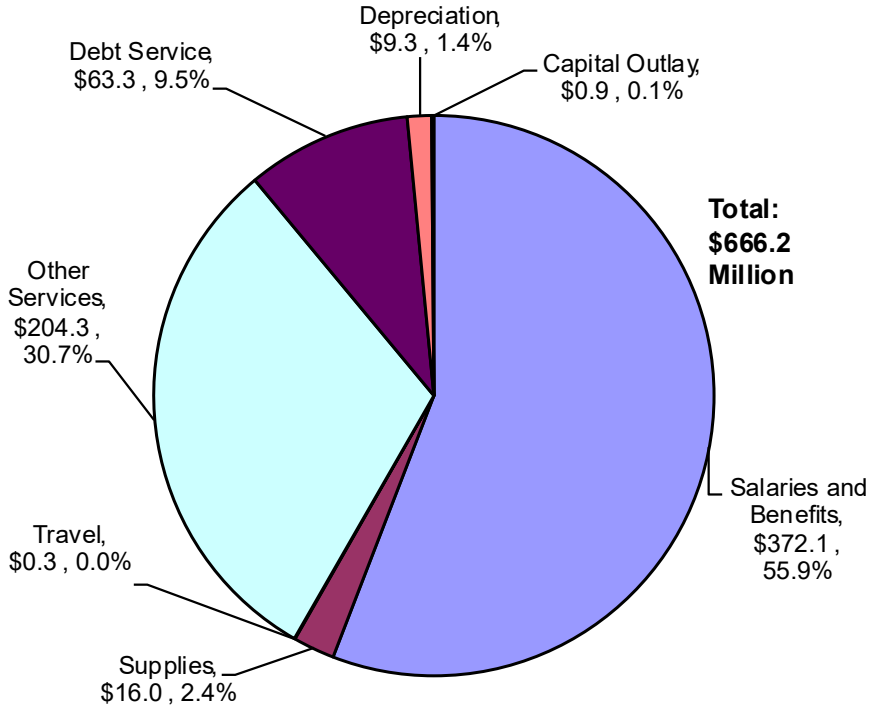
- Organizational changes (see AO 2025-110)
  - Rebranding the Planning, Development & Public Works Department back to the Community Development Department and moving the Public Works Administration from Community Development Department to the Public Works Department.
    - Real Estate, Planning, and Development Services departments will report to the Community Development Department Director
    - Maintenance & Operations, Project Management & Engineering, and the Traffic Engineering departments will continue to report to the Public Works Director
- Operations and maintenance cost increases for voter approved assets of $0.2 million
- Library new staff plan increase of $45,000 funded with Building Rental revenue adjustments in the same amount
- Board of Supervisors approved requested changes of:
  - Girdwood Service Area increase of $0.5 million for multiple department changes
  - Eagle River Parks & Recreation increase of $0.3 million including funding new Parks Superintendent and adjusting budget to take mills to 0.8 mill for parks and recreation services and 0.2 mill for capital improvements.

Chart 1 reflects the main budget categories as a percent of the total 2026 Proposed 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. Details of the factors that go into calculating the salaries and benefits can be found in Appendix C.

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.

Chart 1.
2026 Proposed Budget Categories
($ millions)



This category also includes management of municipal-owned facilities including convention and performing arts centers; sports and ice arenas; the Anchorage Golf Course; and the Anchorage Museum, all within the Office of the Chief Administrative Officer. 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 bond debt service is included in the tax cap, and thus any related debt service increase results in the same amount of tax dollar increase. The other debt service included in this category is: TANs; Lease/Purchase Agreements that may be used for financing capital projects that are not bondable, such as software and many Information Technology projects; and leases that are classified as debt service, as required by the Governmental Accounting Standards Board statement 87 (GASB 87).

Additional information on the municipal debt service can be found in Appendix F.

The following Table 1 reflects the 2026 Proposed direct cost budget of $666,165,874 by department / agency, with debt service and depreciation highlighted:

Table 1.
2026 Proposed Budget by Department / Agency with Debt Service and Depreciation Noted Separately
Ranked by Percentage of Budget ($ thousands)

Police	$ 148,947	22.4%	Assembly	$ 9,259	1.4%
Fire	$ 127,544	19.1%	Traffic Engineering	$ 7,269	1.1%
Maintenance & Operations	$ 70,654	10.6%	Human Resources	$ 7,215	1.1%
Debt Service Incl Areawide TANS	$ 63,343	9.5%	Real Estate	$ 5,108	0.8%
Public Transportation	$ 33,149	5.0%	Planning	$ 3,752	0.6%
Taxes & Reserve	$ 26,818	4.0%	Mayor	$ 3,155	0.5%
Information Technology	$ 23,200	3.5%	Municipal Manager	$ 2,273	0.3%
Parks & Recreation	$ 23,144	3.5%	Community Development	$ 2,233	0.3%
Chief Administrative Officer	$ 22,669	3.4%	Purchasing	$ 2,155	0.3%
Health	$ 20,575	3.1%	Public Works	$ 1,563	0.2%
Finance	$ 15,344	2.3%	Management & Budget	$ 1,346	0.2%
Development Services	$ 12,840	1.9%	Internal Audit	$ 948	0.1%
Library	$ 10,335	1.6%	Project Management & Engineering	$ 901	0.1%
Municipal Attorney	$ 9,925	1.5%	Equal Rights Commission	$ 771	0.1%
Depreciation	$ 9,300	1.4%	Equity & Inclusion	$ 431	0.1%
			TOTAL	**$ 666,166**	**100.0%**

Depreciation of $9,299,755, 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 2026 Proposed Budget appropriation amount $656,866,119.

2026 Proposed Revenue and Financing Sources Highlights

Annually, the Municipality is required to have a balanced budget. Since the 2026 Proposed Budget identifies $666.2 million in spending / financing uses, it also provides $666.2 million in revenues / financing sources.

As exhibited in Chart 2, the financing sources are comprised of:

- $628.6 million of revenues (with $391.4 million of property tax revenue and $237.2 million of non-property tax revenue (other government, programmatic, investment, etc.))
- $33.3 million of intra-governmental charge (IGC) revenue
- $4.2 million of fund balance.

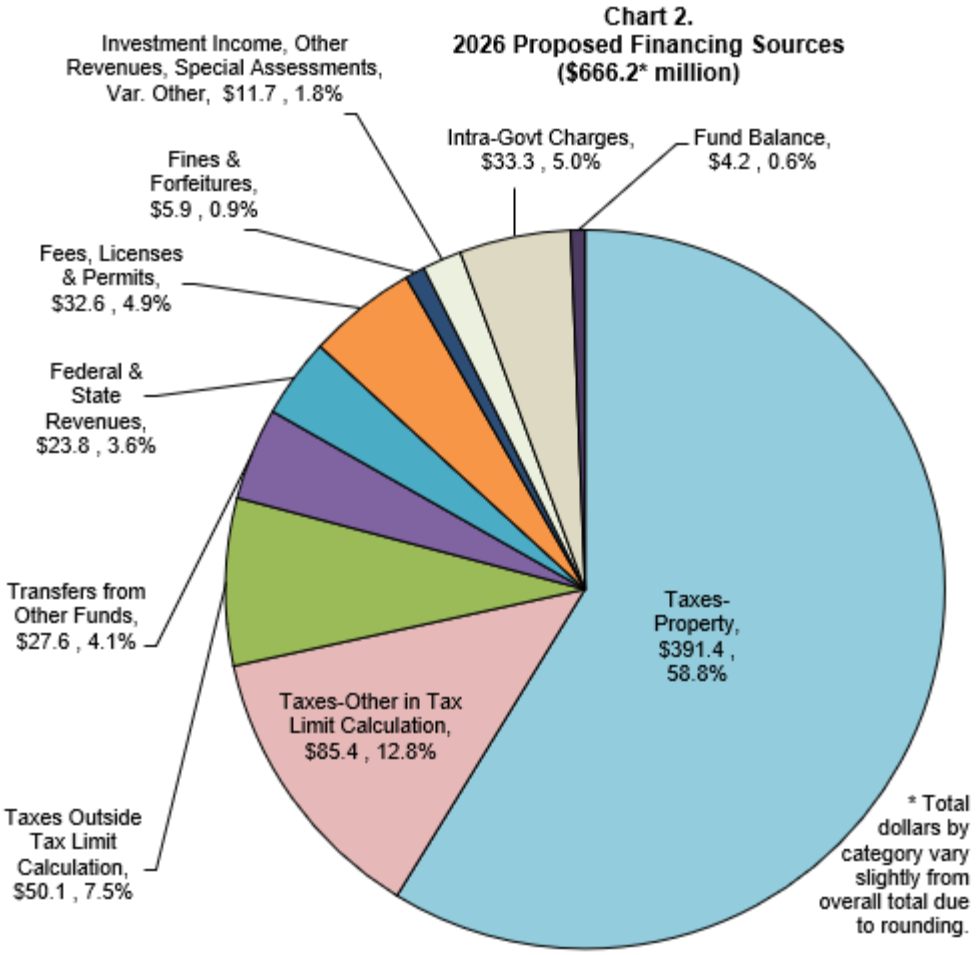


Table 2 shows the revenues supporting general government operations, summarized by group, with the change from 2025 Revised Budget to the 2026 Proposed Budget.

Additional revenue details are provided in the Revenue section of this document.

Taxes – Property – Total of $391.4 Million

Property taxes are the largest financing source for general government operations.

Municipal property taxes have voter approved limits by service area. Most of the property taxes are for services in the five major funds (Areawide, Anchorage Fire, Anchorage Roads, Anchorage Police, and Anchorage Parks & Recreation)

Table 2.
Revenues Supporting General Government Operations
($ thousands)

	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
Taxes – Property	**384.0**	**391.4**	**7.4**	**1.9%**
Non-Property Tax Revenues				
Taxes–Non-Property Subject to Tax Cap	84.4	85.4	1.0	1.2%
Taxes–Non-Property Not Subject to Tax Cap	51.2	50.1	(1.0)	(2.0%)
Transfers from Other Funds	35.1	27.6	(7.5)	(21.5%)
Revenues from Other Governments	24.8	23.8	(0.9)	(3.8%)
Program Revenues	33.3	32.6	(0.7)	(2.0%)
Fines & Forfeitures	5.9	5.9	0.0	0.3%
Investment/Othr Revenues/Spec.Assessm	6.6	11.7	5.1	76.7%
Subtotal Non-Property Tax Revenues	**241.3**	**237.2**	**(4.1)**	**(1.7%)**
Total Revenues Supporting Operations	**625.3**	**628.6**	**3.3**	**0.5%**

and, along with the Building Safety Service Area, are governed by a Tax Limit (also known as the tax cap). The property taxes for other services or other service areas are limited to maximum mill rates (i.e. Girdwood Valley, Chugiak Fire, limited road service areas, etc.) or maximum dollar amounts (Areawide Emergency Medical Services Lease and Areawide Anchorage Police Department Information Technology Systems Special Levy).

The tax cap 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 2026 preliminary tax cap calculation uses 2025 property taxes to be collected and budgeted non-property tax taxes as the 2026 base. One-time settlements, debt service, and Anchorage Roads and Drainage Service Area (ARDSA) fleet levy from 2025 are taken out then the remaining amount is adjusted for population, inflation, and new construction for growth is also added. Next, any known settlement recoveries, debt service, and ARDSA fleet levy for 2026 are added, with the result being the maximum amount of all taxes that can be collected.

Table 3.
Tax Limit Calculation
($ millions)

	2025	2026	Difference
Maximum Amount ALL Taxes	$ 438.1	$ 447.9	$ 9.9
(Less) Non-property Taxes	$ (84.4)	$ (85.4)	$ (1.0)
Inclusion of Unused Capacity	$ 1.7	$ -	$ (1.7)
Maximum Amount PROPERTY Taxes	$ 355.4	$ 362.5	$ 7.2
Property taxes to be collected	$ 355.4	$ 362.4	$ 7.0
Amount "under the cap"	$ 0.0	$ 0.2	$ 0.2

Variance due to rounding.

As shown in Table 3, the preliminary (the final limit is calculated in April) 2026 Tax Limit calculation indicates that a maximum of $447.9 million in *all* taxes can be collected (not subject to the tax cap is another $29.0 million limited by mill levies set by service area boards). Next, Table 3 shows that the maximum amount of *property* taxes that can be collected is $362.4 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 to be collected decreases by the same amount, and conversely, when non-property tax taxes decrease, property taxes that can 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 $85.4 million, are included in the 2026 Proposed Budget and automatically reduce the same amount in property taxes allowed to be collected:

- $10.3 million – Automobile Tax (flat from 2025)
- $21.0 million – Tobacco Tax (flat from 2025)
- $9.5 million – Motor Vehicle Rental (flat from 2025)
- $14.0 million – Fuel Excise Tax (flat from 2025)
- $9.8 million – Payment in Lieu of Taxes (PILT) (Utility, State, and Federal) (up $0.7 million from 2025)
- $20.7 million – Municipal Utility Service Assessments (MUSA) / Municipal Enterprise Service Assessments (MESA) (up $0.3 million from 2025)

A projected net increase of $1.0 million of these non-property taxes offsets a decrease in property taxes that could be collected in 2026.

The 2026 Proposed Budget is financed with $362.4 million in property taxes subject to the tax cap and is presented to have the property tax support at $0.2 million under the preliminary 2026 property tax cap. It is a $7.0 million (2.0%) increase from the amount of property taxes to be collected in 2025 for general government.

The property taxes not subject to the tax cap total $29.0 million (an increase of $0.4 million from 2025) bringing the total of all property taxes supporting the 2026 Proposed Budget to $391.4 million.

The preliminary 2026 Tax Limit can be found on page 13 of this section.

Table 4 illustrates an average property tax impact per $100,000 of property value, with 2026 based on the current preliminary taxable assessed values and proposed average mill rate. The average property tax bill is projected to decrease 0.4% from 2025 due to the 2026 property taxes to be collected being up by 1.9% and the preliminary taxable assessed value projected to go up 2.4% from the amounts for 2025. These amounts will be updated in the spring during the Revised Budget process to include most recent taxable assessed values and mill rates.

Table 4.
Property Tax Impact

	2025	2026	Change (rounded)
Tax Per $100,000 Assessed Value	$913	$909	-$4
(Excludes Anchorage School District)			

Non-Property Tax Revenue – Total of $237.2 Million
For 2026, there is a projected $4.1 million overall decrease from 2025 in the revenue categories that include:

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

Some of the 2026 Proposed Budget revenues are based on projected 2025 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 2026 revenue budgets. These factors and other unknowns may carry forward to 2026; as part of the annual budget process, the revenues will be reevaluated and updated during 2026 Revised Budget process.

Taxes – Non-Property – Increase of $1.0 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 Calculation will offset property taxes dollar-for-dollar. Changes by accounts in this category include:

Room Tax (not subject to Tax Limit) – The 2026 budget is anticipated to be $44.0 million, which is $1.1 million lower than the 2025 budget due to anticipated overall decrease in travel for the Anchorage area in 2026.

Payment in Lieu of Tax, Utility (subject to the Tax Limit) – The 2026 budget is anticipated to be $8.7 million, which is $0.7 million higher than the 2025 budget of $8.1 million and is in line with the actuals received from Chugach Electric Association, Inc in 2025.

MUSA/MESA (subject to the Tax Limit) – The 2026 budget is anticipated to be $20.3 million, which is $0.3 million higher than the 2025 budget of $20.0 million. Municipal utility service assessments (MUSA) / municipal enterprise service assessments (MESA) are calculated by applying the respective service area millage rate to the determined value of the entity's net plant (Anchorage Water & Wastewater Utility (AWWU), Solid Waste Services (SWS)) and adjusted plant (Merrill Field, Don Young Port of Alaska). The projected increase for 2025 is primarily due to the anticipated increased MUSA from AWWU.

Transfers from Other Funds – Decrease of $7.5 Million
Transfers from Other Funds includes contractual transfers related to Room Tax, transfers from MOA's Trust Fund (created with the proceeds from the sales of the Anchorage Telephone Utility (ATU) and Municipal Light & Power (ML&P)), and utility revenue distributions (dividends from municipal utility and enterprise departments). Changes by accounts in this category include:

Transfers from Other Funds – The 2026 budget is $5.6 million, a decrease of $6.0 million from the 2025 budget of $11.5 million. This increase is the net result of 2025 budgeted one-time transfers being reversed from the 2026 budget offset by a proposed $5.5 million transfer from the ML&P Sale Fund (170) to the Areawide Fund (101).

Utility Revenue Distribution – Per AMC 26.10.065, a portion of a utility net income may be pledged to the general government. The 2026 budget of $5.5 million is a decrease of $1.6 million from the 2025 budget of $7.1 million. The $5.5 million 2026 budget includes:

- $0.3 million from Anchorage Hydropower (down $0.7 million from 2025)
- $1.5 million from Anchorage Water Utility (down $1.0 million from 2025)
- $0.7 million from Don Young Port of Alaska (up $0.1 million from 2025)
- $0.3 million from Solid Waste Services – Refuse Collection (flat from 2025)
- $0.8 million from Solid Waste Services – Disposal (flat from 2025)

Revenues from Other Governments: Federal Revenues; State Revenues – Decrease of $0.9 Million
This category includes revenue received by general government from federal and state governments.

Federal Revenues
Federal Grant Revenue-Direct – The 2026 budget is reduced by $0.5 to reflect the one-time use of the U.S. Treasury Supplemental Revenue Sharing in 2025.
SEMT Program – The Supplemental Emergency Medical Transportation (SEMT) is supplemental federal dollars for Medicaid transports 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). An increase of $2.5 million is projected from the 2025 budget of $16.8 million to a budget of $19.2 million in 2025 in line with latest amount collected.

State Revenues
Municipal Assistance – A total of $0.5 million is included in the 2026 Proposed Budget from the State of Alaska (SOA) Community Assistance Program (CAP), which is a decrease of

$3.0 million from the amount budgeted in 2025, reflecting uncertainty of any special allotment by the SOA in 2026.

Program Revenues: Fees & Charges for Services; Licenses, Permits, Certifications – Decrease of $0.7 Million
This category includes fees paid for services, such as land use permits and bus fares. Changes projected in 2026 include, but are not limited to:

Fees & Charges for Services
Ambulance Service Fees – A decrease of $0.2 million is projected from the 2025 budget of $9.7 million to a budget of $9.5 million in 2026 in line with historical averages and projected activity.

Reimbursed Cost-NonGrant Funded – The 2026 budget is a decrease of $0.5 million from $2.7 million in 2025 to $2.2 million in 2026. This decrease is primarily due to the change in accounting of moving the recovery of Treasury's administration of the Room Tax revenues from revenue to intra-governmental charges in 2026.

Licenses, Permits, Certifications
Plmbr/Gas/Sht Metal Cert – An increase of $0.1 million is projected from the 2025 budget of $0 to a budget of $0.1 million in 2026. This increase is in line with the revenues for the plumber, gas, and sheet metal certifications being due on even numbered years.

Local Business Licenses – An increase of $0.4 million is projected from the 2025 budget of $0.1 million to a budget of $0.5 million in 2026. This increase is in line with the revenues for the local business licenses in the Building Safety Service Area being due on even numbered years.

Right of Way (ROW) Utility Permits – The 2026 budget is a decrease of $0.4 million from $0.6 million in 2025 to $0.2 million in 2026 in line with projected 2025 activity and to reflect anticipated activity in 2026 in the Building Safety Service Area.

Investment Income; Other Revenues; Special Assessments; Various Other Financial Sources – Increase of $5.1 Million

Investment Income
GCP Short Term Investment Income – General Cash Pools (GCP) Short-Term Interest is projected to be $1.8 million higher in 2026, with a budget of $3.8 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 an anticipated increase of $2.9 million in this revenue, bringing the budget up from $0 in 2025. TANs were not budgeted nor issued in 2025. There is a $2.9 million increase in anticipated costs related to TANs so they are budgeted to be net neutral in 2026.

Various Other Financial Sources
Premium on TANs – There is an anticipated increase of $0.3 million in this revenue, bringing the budget up from $0 in 2025. TANs were not budgeted nor issued in 2025. There is a $0.3

million increase in anticipated costs related to TANs so they are budgeted to be net neutral in 2026.

Intra-Governmental Charges (IGCs) – Total of $33.3 Million
IGCs are charges for services provided by one municipal agency to another. For example, the Maintenance & Operations department maintains most of the general government buildings. Maintenance costs are budgeted as direct costs in the Maintenance & Operations department and "charged out" through IGCs to the departments using buildings that are maintained, usually based on square footage. The square footage is called a "factor" and each IGC has a factor that was determined to best represent the proportion of service the receiving department gets. By using this intra-governmental charge system, the full cost of a program—including overhead—is linked to the receiving program's budget and the costs of the programs providing service are fully recovered annually. 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.

In 2026, IGCs are anticipated to generate $33.3 million in financing source "revenue," which is $0.6 million more than 2025 and is reflective of the changes in the 2026 Proposed Budget. As part of the annual budget process, IGC factors will be updated during 2026 Revised Budget process.

Fund Balance – Total of ($4.2) 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 financing 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.

The 2026 Proposed Budget includes fund balance use of $5.5 million in from the ML&P Sale Fund (170000) that will be transferred to the Areawide General Fund (101000) to support the proposed budget.

Several ongoing programs generate revenue to pay operating costs in funds that are treated as self-sustaining but the revenues received may be different than actual spend, 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. The Public Finance and Investment Fund (164000) charges fees on financial transactions for the municipal departments and the Anchorage School District at rates that are different than actual annual spend. The Self-Insurance Fund (602000) and Management Information Systems Fund (607000) receive IGC revenue at rates that are different than actual annual spend. A net of $4.2 million of fund balance in these funds is projected to be used (decreased) based on the 2026 Proposed Budget and is comprised as follows:

- $2.8 million use – Anchorage Building Safety Service Area Fund (163000)
- $0.4 million generation – Public Finance and Investment Fund (164000) – this is based on anticipated Public Finance Investment Management Fee revenue being higher than

anticipated 2026 costs and may be used in following years if such revenues are lower than costs
- $8.1 million generation – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center and tourism costs with increase related to projected increase in Room Tax Revenue
- $0.1 million use – Heritage Land Bank Fund (221000)
- $0.2 million use – Self-Insurance Fund (602000)
- $4.1 million use – Management Information Systems Fund (607000)

Anchorage Building Safety Service Area Fund (163000), Heritage Land Bank Fund (221000), Self-Insurance Fund (602000), and Management Information Systems Fund (607000) show use (decreases) in fund balances to support 2026 operations.
- Anchorage Building Safety Service Area Fund (163000) has been running at deficit for many years due to the operating costs being higher than the amount of fees charged. In 2024, a 0.045 mill rate was approved to provide $1.5 million in property tax revenues to this fund; this was the first time since 2003 that property taxes were used to support this fund. In 2025, a 0.5 mill was budgeted to provide $1.7 million in property taxes support to this fund. There is no tax support included in the 2026 Proposed Budget for this fund, but, as with all funds, this will be reevaluated and may be adjusted during the 2026 Revised Budget process when the actual 2026 mill rates are finally set.
- Heritage Land Bank Fund (221000) fund balance use may be adjusted in the revised budget to reflect increases in projected revenue from property sales, leases, and land use permits that may occur after the initial 2026 budget approval, otherwise, sale proceeds from prior years may be used to partially support 2026 operations.
- 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 set at the beginning of each year and applied as a percentage of payroll during each municipal payroll run. As part of the annual budget process, the IGCs will be updated during first quarter budget revisions to reimburse this fund to reduce 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 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 to reduce the use of fund balance.

Tax Limit Calculation

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line			2025 at Revised		2026 at Proposed	Line
1	Step 1: Building Base with Taxes Collected the Prior Year					1
2	Real/Personal Property Taxes to be Collected		334,333,113		355,360,203	2
3	Auto Tax		10,311,702		10,311,702	3
4	Tobacco Tax		19,050,000		21,000,000	4
5	Motor Vehicle Rental Tax		10,000,000		9,500,000	5
6	Fuel Excise Tax		13,500,000		14,000,000	6
7	Payment in Lieu of Taxes (State & Federal)		10,070,633		9,167,131	7
8	MUSA/MESA		19,820,796		20,402,035	8
9	Step 1 Total		417,086,244		439,741,071	9
10						10
11	Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit					11
12	Taxes Authorized by Voter-Approved Ballot - ARDSA Fleet Levy		-		(3,500,000)	12
13	Judgments/Legal Settlements		(2,455,352)		(3,400,000)	13
14	Debt Service		(55,482,032)		(57,808,888)	14
15	Emergency Ordinances		-		(1,163,496)	15
16	Step 2 Total		(57,937,384)		(65,872,384)	16
17						17
18	Tax Limit Base (before Adjustment for Population and CPI)		359,148,860		373,868,687	18
19						19
20	Step 3: Adjust for Population, Inflation					20
21	Population 5 Year Average	-0.30%	(1,077,450)	0.00%	-	21
22	Change in Consumer Price Index 5 Year Average	3.10%	11,133,610	3.70%	13,833,140	22
23	Step 3 Total	2.80%	10,056,160	3.70%	13,833,140	23
24						24
25	**The Base for Calculating Following Year's Tax Limit**		**369,205,020**		**387,701,827**	25
26						26
27	Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit					27
28	New Construction		2,636,544		3,015,065	28
29	Taxes Authorized by Voter-Approved Ballot - O&M		344,000		210,500	29
30	Taxes Authorized by Voter-Approved Ballot - ARDSA Fleet Levy		3,500,000		3,500,000	30
31	Judgments/Legal Settlements		3,400,000		2,910,000	31
32	Debt Service		57,808,888		50,590,241	32
33	Emergency Ordinances		1,163,496		-	33
34	Step 4 Total		68,852,928		60,225,806	34
35						35
36	Limit on ALL Taxes that can be collected		438,057,948		447,927,633	36
37						37
38	Step 5: To determine limit on property taxes, back out other taxes					38
39	Automobile Tax		(10,311,702)		(10,311,702)	39
40	Tobacco Tax		(21,000,000)		(21,000,000)	40
41	Motor Vehicle Rental Tax		(9,500,000)		(9,500,000)	41
42	Fuel Excise Tax		(14,000,000)		(14,000,000)	42
43	Payment in Lieu of Taxes (Utility, State, and Federal)		(9,167,131)		(9,894,505)	43
44	MUSA/MESA		(20,402,035)		(20,691,241)	44
45	Step 5 Total		(84,380,868)		(85,397,448)	45
46						46
47	Limit on PROPERTY Taxes that can be collected		353,677,080		362,530,185	47
48						48
49	Add General Government use of tax capacity within the Tax Cap		1,683,422		-	49
50						50
51	Limit on PROPERTY Taxes that can be collected within the Tax Cap		355,360,502		362,530,185	51
52						52
53	Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected					53
54	Property taxes to be collected based on spending decisions minus other available revenue.					54
55						55
56	Property taxes TO BE COLLECTED		355,360,203		362,354,657	56
57						57
58	**Amount below limit on property taxes that can be collected ("under the cap")**		**299**		**175,528**	58

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 2026 total property taxes "outside the cap" is **$29,048,636**, making the total of all property taxes to be collected for General Government **$391,403,293**.

Position Summary by Department / Agency

	2024 Revised Budget					2025 Revised Budget					2026 Proposed Budget					26 v 25 Chg	
Department / Agency	**FT**	**PT**	**Seas**	**Temp**	**Total**	**FT**	**PT**	**Seas**	**Temp**	**Total**	**FT**	**PT**	**Seas**	**Temp**	**Total**	**#**	**%**
Assembly	36	1	-	-	37	37	1	-	-	38	37	1	-	-	38	-	0.0%
Chief Administrative Officer	-	-	-	-	-	14	-	-	-	14	14	-	-	-	14	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	0.0%
Community Development	17	-	-	-	17	17	-	-	-	17	8	-	-	-	8	(9)	-52.9%
Development Services	72	-	-	-	72	73	-	-	-	73	73	-	-	-	73	-	0.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	5	-	-	-	5	(1)	-16.7%
Equity & Inclusion	3	-	-	-	3	2	-	-	-	2	2	-	-	-	2	-	0.0%
Finance	89	-	-	-	89	92	-	-	-	92	92	-	-	-	92	-	0.0%
Fire	408	-	-	-	408	408	-	-	-	408	408	-	-	-	408	-	0.0%
Health	60	2	-	-	62	59	2	-	-	61	57	2	-	-	59	(2)	-3.3%
Human Resources	41	-	-	-	41	41	-	-	-	41	40	-	-	-	40	(1)	-2.4%
Information Technology	88	-	-	-	88	85	-	-	-	85	85	-	-	-	85	-	0.0%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	62	26	-	-	88	66	26	-	-	92	67	26	-	-	93	1	1.1%
Maintenance & Operations	153	-	6	-	159	154	-	6	-	160	155	-	8	-	163	3	1.9%
Management & Budget	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Mayor	10	-	-	-	10	12	-	-	-	12	12	-	-	-	12	-	0.0%
Municipal Attorney	46	-	-	-	46	46	-	-	-	46	46	-	-	-	46	-	0.0%
Municipal Manager	20	2	-	-	22	12	1	-	-	13	12	1	-	-	13	-	0.0%
Parks & Recreation	79	25	204	25	333	85	26	192	25	328	86	26	192	25	329	1	0.3%
Planning	24	1	-	-	25	25	-	-	-	25	25	-	-	-	25	-	0.0%
Police	614	-	-	-	614	616	-	-	-	616	619	-	-	-	619	3	0.5%
Project Management & Engineering	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Public Transportation	182	-	-	-	182	182	-	-	-	182	186	-	-	-	186	4	2.2%
Public Works	1	-	-	-	1	1	-	-	-	1	10	-	-	-	10	9	900.0%
Purchasing	13	-	-	-	13	13	-	-	-	13	13	-	-	-	13	-	0.0%
Real Estate	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Traffic Engineering	29	-	3	1	33	29	-	3	2	34	29	-	3	2	34	-	0.0%
Position Total	**2,076**	**58**	**213**	**26**	**2,373**	**2,096**	**57**	**201**	**27**	**2,381**	**2,102**	**57**	**203**	**27**	**2,389**	**8**	**0.3%**

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

2026 Continuation Adjustments from 2025 Revised

Community Development - previously named Planning, Development & Public Works 9 FT positions were moved to Public Works
Planning, Development & Public Works - rebranded from Community Development (no changes to positions)
Equal Rights Commission - reduce one (1) FT Professional Investigator II
Health - reduce one (1) .30 FT Nursing Supervisor II, reduce one (1) .75 FT Senior Public Health Nurse, reduce one (1) FT Senior Public Health Nurse, add one (1) new .30 FT Medical Offi
Human Resources - reduce one (1) FT Professional Investigator II
Library - add one (1) FT Associate Librarian
Maintenance & Operations - add two (2) PT Seas Light Equipment Operators, add one (1) FT Journeyman Carpenter
Police - add two (2) FT Medical Officer, add one (1) FT Specialty Clerk
Public Transportation - add one (1) FT Safety Coordinator, add two (2) FT General Foreman, add one (1) FT Equipment Service Technician II
Public Works - add nine (9) FT positions from Community Development

2026 Proposed

Parks & Recreation - add one (1) FT Parks Superintendent

2025 Revised to 2026 Proposed Direct Cost Budget Reconciliation by Department / Agency

(Direct Cost in $ Thousands)

Department / Agency	2025 Revised Budget	2025 Continuation Changes: One-Time [1]	Debt Service [2]	Cont Labor [3]	Room Tax	P&F Ret	Other [4]	Fleet	Sub-total	2026 Cont.	Proposed Changes: Reorg	Bond O&M [5]	Other [6]	Svc Ars [7]	Sub-total	2026 Proposed: Budget	Less Depr.	Approp.
Assembly	9,405	(55)	-	104	-	-	-	-	49	9,454	-	-	-	-	-	9,454	-	9,454
Chief Administrative Officer	27,800	(20)	1	(28)	(4,788)	-	-	-	(4,835)	22,965	-	-	-	-	-	22,965	-	22,965
Community Development	-	-	-	-	-	-	-	-	-	-	2,193	-	-	40	2,233	2,233	-	2,233
Development Services	12,691	(100)	-	161	-	-	-	88	149	12,840	-	-	-	-	-	12,840	-	12,840
Equal Rights Commission	664	65	-	42	-	-	-	-	107	771	-	-	-	-	-	771	-	771
Equity & Inclusion	493	(65)	-	3	-	-	-	-	(62)	431	-	-	-	-	-	431	-	431
Finance	16,406	(147)	-	200	-	-	-	30	83	16,489	-	-	-	-	-	16,489	-	16,489
Fire	123,303	(100)	50	7,437	-	1,163	-	-	8,550	131,853	-	-	-	102	102	131,955	-	131,955
Health	20,629	(75)	-	18	-	-	-	6	(51)	20,578	-	-	-	-	-	20,578	-	20,578
Human Resources	7,215	-	-	-	-	-	-	-	-	7,215	-	-	-	-	-	7,215	-	7,215
Information Technology	32,496	-	-	245	-	-	-	(11)	234	32,731	-	-	-	-	-	32,731	(9,300)	23,431
Internal Audit	925	-	-	24	-	-	-	(1)	23	948	-	-	-	-	-	948	-	948
Library	10,025	-	-	303	-	-	-	(3)	301	10,326	-	-	45	-	45	10,371	-	10,371
Maintenance & Operations	117,897	-	(6,317)	446	(29)	-	145	379	(5,376)	112,520	-	63	-	159	222	112,742	-	112,742
Management & Budget	1,389	(50)	-	7	-	-	-	-	(43)	1,346	-	-	-	-	-	1,346	-	1,346
Mayor	3,049	(25)	-	128	-	-	-	3	106	3,155	-	-	-	-	-	3,155	-	3,155
Municipal Attorney	9,791	-	-	136	-	-	-	(2)	134	9,925	-	-	-	-	-	9,925	-	9,925
Municipal Manager	3,534	(1,163)	(41)	104	-	-	-	(5)	(1,105)	2,429	-	-	-	-	-	2,429	-	2,429
Parks & Recreation	28,761	(2,900)	(26)	386	(20)	-	-	(109)	(2,667)	26,093	-	52	-	346	398	26,491	-	26,491
Planning	3,962	(251)	-	46	-	-	-	(5)	(209)	3,752	-	-	-	-	-	3,752	-	3,752
Planning, Development & Public Works	3,511	-	-	(20)	-	-	-	(3)	(22)	3,489	(3,489)	-	-	-	(3,489)	-	-	-
Police	145,997	-	596	3,675	-	847	-	65	5,183	151,180	-	-	-	96	96	151,276	-	151,276
Project Management & Engineering	952	-	-	(48)	-	-	-	(3)	(51)	901	-	-	-	-	-	901	-	901
Public Transportation	32,940	(75)	(133)	1,066	-	-	-	-	858	33,799	-	-	-	-	-	33,799	-	33,799
Public Works	265	-	-	3	-	-	-	-	3	267	1,295	-	-	-	1,295	1,563	-	1,563
Purchasing	2,128	-	-	27	-	-	-	-	27	2,155	-	-	-	-	-	2,155	-	2,155
Real Estate	11,610	(350)	-	14	-	-	-	-	(336)	11,274	-	-	-	-	-	11,274	-	11,274
Traffic Engineering	7,209	-	(0)	130	-	-	-	195	326	7,534	-	96	-	-	96	7,630	-	7,630
TANs Areawide Expense	-	-	1,927	-	-	-	-	-	1,927	1,927	-	-	-	-	-	1,927	-	1,927
Convention Center & Reserves	22,266	(3,817)	-	-	2,871	-	-	-	(946)	21,319	-	-	5,500	-	5,500	26,819	-	26,819
Direct Cost Total	**657,312**	**(9,128)**	**(3,943)**	**14,610**	**(1,966)**	**2,010**	**145**	**626**	**2,355**	**659,667**	**-**	**211**	**5,545**	**743**	**6,499**	**666,166**	**(9,300)**	**656,866**
% Change from 2025 Revised									**0.4%**						**1.0%**	**1.3%**		

Notes (details are provided in Overview narrative, Position Summary by Department / Agency, department reconciliations, and AO 2025-106):

Continuation Changes:

[1] **Reverse 2025 One-Time Requirements:** Assembly - ($9,640) for Assembly projects or operations, ($15,000) for 50th Anniversary of the MOA, and ($30,000) for Public Safety Advisory Commission Task Force; Chief Administrative Officer - ($20,000) for 50th Anniversary of the MOA; Development Services - ($100,000) for needs based housing support in nuisance property abatement fund (205000); Equal Rights Commission - $65,000 to Equity &Inclusion; Equity & Inclusion - ($65,000) for Alaska Black Caucus Equity Center Commercial Kitchen; Finance - ($146,929) for completion of Harris Govern Rental Tax Vehicle Module; Fire - ($100,000) for Wildfire Hazard and Mitigation Education; Health - ($75,000) for Public Schools Safety Training & Analysis - HD & APD use; Management & Budget - ($50,000) for Muni Fiscal Future; Mayor - ($10,000) for Host city event sponsorship and support and ($15,000) for 50th Anniversary of the MOA; Municipal Manager - ($1,126,527) for Office of Emergency Management recovery for the COVID-19 Incident (EOs in 231802) and ($36,969) for recovery for the Avalanche Incident (EO 2022-01 in 231804); Parks & Recreation - ($2,600,000) for GL settlement recovery from tax cap increase and ($300,000) for Girdwood Valley Service Area transfer to capital for suspension bridge; Planning - ($51,120) for communications and educational materials about development code changes and ($200,000) for Chugiak Eagle River Comprehensive Plan; Public Transportation - ($75,000) for Fairview/Midtown Bus Route/Transportation; Real Estate - ($200,000) for Facility Inventory Assessment and ($150,000) for security cameras for City Hall; and Taxes & Reserve - ($3,817,000) for transfer from ML&P Sale Fund (170) fund balance to Areawide Fund (101) for PERS reimbursement.

[2] **Debt Service:** ($7,218,702) of General Obligation (GO) Bond changes and $3,275,000 of Tax Anticipation Notes (TANs) that is offset $ for $ with TANs revenue.

[3] **Continuation Labor:** Includes: Full Time Equivalent (FTE) work hours of 2,088 in 2026 for most positions; wage increases (ranging from 0% to 8%), step progressions, and other uplifts based on existing collective bargaining agreements (CBAs); and health benefit cost increases.

[4] **Other:** Maintenance & Operations - $145,156 for remainder of full year costs at Mountain View Community Center.

Proposed Changes:

[5] **Bond Operations & Maintenance (O&M): Increases for op**erating and maintenance costs associated with capital projects going into service, as approved by voters.

[6] **Other:** Library - $45,000 for new staff funding plan funded with Building Rental revenue adjustments and Taxes & Reserves - $5,500,000 for transfer of ML&P Sale Fund (170) fund balance to Areawide.

[7] **Service Area Boards:** Girdwood and Eagle River Parks & Recreation board of supervisors' approved requested budget changes in the respective service areas.

2026 Proposed Direct Cost Budget Use of Funds by Department / Agency
(Direct Cost in $ Thousands)

Fund #	101000 & 170000	131000	141000	151000	161000	163000	104000	106000	119000	162000	SA/LRSA	164000	170000	2020X0	221000	301000	602000	607000		
Department / Agency	**Area-wide**	**Anch Fire**	**Anch Roads / Drainage**	**Anch Police**	**Anch Parks & Rec**	**Bld Safety**	**Chugiak Fire**	**Gird-wood Valley**	**Chugiak/ Birchwd/ ER RR**	**Eagle River / Chugiak P&R**	**Multiple: Special Assmt, SAs, LRSAs**	**Public Fin Invest**	**ML&P Sale**	**Cnvntn Ctr Ops Reserve**	**Heritage Land Bank**	**Rev Bond-PAC**	**Self-Ins**	**Mgmnt Info Systems**	**TOTAL**	**% of Total**
Assembly	9,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,454	1.4%
Chief Administrative Officer	9,860	-	-	-	80	-	-	-	-	-	-	-	-	-	-	296	12,729	-	22,965	3.4%
Community Development	2,076	-	-	-	-	-	-	158	-	-	-	-	-	-	-	-	-	-	2,233	0.3%
Development Services	5,781	-	-	-	-	7,059	-	-	-	-	-	-	-	-	-	-	-	-	12,840	1.9%
Equal Rights Commission	771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	771	0.1%
Equity & Inclusion	431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	431	0.1%
Finance	14,185	-	-	-	-	-	-	-	-	-	-	2,303	-	-	-	-	-	-	16,489	2.5%
Fire	44,364	84,043	-	-	-	-	1,116	1,602	-	-	829	-	-	-	-	-	-	-	131,955	19.8%
Health	20,578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,578	3.1%
Human Resources	7,215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,215	1.1%
Information Technology	1,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,418	32,731	4.9%
Internal Audit	948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	948	0.1%
Library	10,371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,371	1.6%
Maintenance & Operations	20,350	-	76,574	-	-	-	-	1,672	9,698	-	4,449	-	-	-	-	-	-	-	112,742	16.9%
Management & Budget	1,346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,346	0.2%
Mayor	3,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,155	0.5%
Municipal Attorney	9,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,925	1.5%
Municipal Manager	2,429	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,429	0.4%
Parks & Recreation	516	-	-	-	20,941	-	-	540	-	4,494	-	-	-	-	-	-	-	-	26,491	4.0%
Planning	3,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,752	0.6%
Police	417	-	-	148,084	-	-	-	913	-	-	1,861	-	-	-	-	-	-	-	151,276	22.7%
Project Management & Enginee	901	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	901	0.1%
Public Transportation	33,799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,799	5.1%
Public Works	1,563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,563	0.2%
Purchasing	2,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,155	0.3%
Real Estate	10,531	-	-	-	-	-	-	-	-	-	-	-	-	-	743	-	-	-	11,274	1.7%
Traffic Engineering	7,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,630	1.1%
TANs Expense	1,927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,927	0.3%
Convention Center & Reserves	5,500	-	-	-	-	-	-	-	-	-	-	-	-	21,319	-	-	-	-	26,819	4.0%
Total General Government	**233,245**	**84,043**	**76,574**	**148,084**	**21,021**	**7,059**	**1,116**	**4,885**	**9,698**	**4,494**	**7,139**	**2,303**	**-**	**21,319**	**743**	**296**	**12,729**	**31,418**	**666,166**	**100.0%**
Percent of Total	35.0%	12.6%	11.5%	22.2%	3.2%	1.1%	0.2%	0.7%	1.5%	0.7%	1.1%	0.3%	0.0%	3.2%	0.1%	0.0%	1.9%	4.7%	**100.0%**	

Direct Cost includes debt service and depreciation / amortization.

2026 Proposed Budget Revenues, Direct Costs by Department, and Other Financing Sources and Uses by Major Funds and Non-major Funds in the Aggregate

($ Thousands)

Fund #	101000 & 170000	131000	141000	151000	161000	163000	104000	106000	119000	162000	SA/LRSA	164000	2020X0	221000	301000	602000	607000	
Revenue Type	**Area-wide**	**Anch Fire**	**Anch Roads / Drainage**	**Anch Police**	**Anch Parks & Rec**	**Bld Safety**	**Chugiak Fire**	**Gird-wood Valley**	**Chugiak/ Birchwd/ ER RR**	**Eagle River / Chugiak P&R**	**Multiple: Special Assmt, SAs, LRSAs**	**Public Fin Invest**	**Cnvntn Ctr Ops Reserve**	**Heritage Land Bank**	**Rev Bond-PAC**	**GL WC**	**Info Tech**	**Total Budget**
Federal Revenues	19,363	-	87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,450
Fees & Charges for Services	17,914	445	2	1,083	1,745	27	-	26	25	241	-	1,297	-	185	-	1	-	22,989
Fines & Forfeitures	547	-	-	5,334	-	15	-	-	-	-	-	-	-	-	-	-	-	5,896
Investment Income	5,498	461	387	583	136	(461)	80	30	(51)	84	158	44	290	299	22	445	(886)	7,120
Licenses, Permits, Certifications	2,488	676	115	-	-	6,355	-	-	-	-	-	-	-	-	-	-	-	9,633
Other Revenues	1,048	35	68	560	80	1	1	3	2	17	-	1,567	-	300	274	-	-	3,955
Special Assessments	8	-	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228
State Revenues	3,038	116	621	554	40	-	2	3	-	-	12	-	-	-	-	-	-	4,385
Taxes - Other/PILT - Not Subject to Tax Limit	18,949	396	403	620	112	0	26	46	166	16	18	-	29,393	-	-	-	-	50,144
Taxes - Other/PILT - Subject to Tax Limit	81,181	1,056	1,400	1,397	364	-	-	-	-	-	-	-	-	-	-	-	-	85,397
Taxes - Property	15,635	90,634	78,234	152,732	25,120	-	1,523	5,466	9,664	5,045	7,352	-	-	-	-	-	-	391,403
Transfers from Other Funds	27,486	-	-	-	-	-	-	-	97	-	-	-	-	-	-	-	-	27,583
Var. Other Financial Sources	201	30	29	69	8	-	-	-	-	-	-	-	-	89	-	-	-	427
Revenues Total	**193,356**	**93,848**	**81,566**	**162,932**	**27,604**	**5,937**	**1,632**	**5,573**	**9,901**	**5,403**	**7,539**	**2,908**	**29,683**	**873**	**296**	**446**	**(886)**	**628,612**
Department / Agency																		
Assembly	9,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,454
Chief Administrative Officer	9,860	-	-	-	80	-	-	-	-	-	-	-	-	-	296	12,729	-	22,965
Community Development	2,076	-	-	-	-	-	-	158	-	-	-	-	-	-	-	-	-	2,233
Development Services	5,781	-	-	-	-	7,059	-	-	-	-	-	-	-	-	-	-	-	12,840
Equal Rights Commission	771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	771
Equity & Inclusion	431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	431
Finance	14,185	-	-	-	-	-	-	-	-	-	-	2,303	-	-	-	-	-	16,489
Fire	44,364	84,043	-	-	-	-	1,116	1,602	-	-	829	-	-	-	-	-	-	131,955
Health	20,578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,578
Human Resources	7,215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,215
Information Technology	1,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,418	32,731
Internal Audit	948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	948
Library	10,371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,371
Maintenance & Operations	20,350	-	76,574	-	-	-	-	1,672	9,698	-	4,449	-	-	-	-	-	-	112,742
Management & Budget	1,346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,346
Mayor	3,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,155
Municipal Attorney	9,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,925
Municipal Manager	2,429	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,429
Parks & Recreation	516	-	-	-	20,941	-	-	540	-	4,494	-	-	-	-	-	-	-	26,491
Planning	3,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,752
Police	417	-	-	148,084	-	-	-	913	-	-	1,861	-	-	-	-	-	-	151,276
Project Management & Engineering	901	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	901
Public Transportation	33,799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,799
Public Works	1,563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,563
Purchasing	2,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,155
Real Estate	10,531	-	-	-	-	-	-	-	-	-	-	-	-	743	-	-	-	11,274
Traffic Engineering	7,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,630
TANs Expense	1,927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,927
Convention Center & Reserves	5,500	-	-	-	-	-	-	-	-	-	-	-	21,319	-	-	-	-	26,819
Direct Cost Total	**233,245**	**84,043**	**76,574**	**148,084**	**21,021**	**7,059**	**1,116**	**4,885**	**9,698**	**4,494**	**7,139**	**2,303**	**21,319**	**743**	**296**	**12,729**	**31,418**	**666,166**
Charges by/to Department / Agency	(37,379)	7,538	4,879	11,257	5,092	1,693	516	678	147	668	397	204	257	255	-	(12,151)	(13,226)	(29,175)
Charges by/to Total	**(37,379)**	**7,538**	**4,879**	**11,257**	**5,092**	**1,693**	**516**	**678**	**147**	**668**	**397**	**204**	**257**	**255**	**-**	**(12,151)**	**(13,226)**	**(29,175)**
Function Cost Total	**195,865**	**91,581**	**81,453**	**159,341**	**26,114**	**8,752**	**1,632**	**5,563**	**9,845**	**5,161**	**7,536**	**2,508**	**21,576**	**998**	**296**	**578**	**18,192**	**636,991**
Net Increase (Decrease / Use) in Fund Balance	(2,509)	2,267	113	3,591	1,490	(2,816)	-	10	56	241	3	400	8,107	(125)	-	(132)	(19,078)	(8,379)

2026 Proposed Budget Revenues, Direct Costs by Category, and Other Financing Sources and Uses by Major Funds and Non-major Funds in the Aggregate

($ Thousands)

Fund #	101000 & 170000	131000	141000	151000	161000	163000	104000	106000	119000	162000	SA/LRSA	164000	2020X0	221000	301000	602000	607000	
Revenue Type	**Area-wide**	**Anch Fire**	**Anch Roads / Drainage**	**Anch Police**	**Anch Parks & Rec**	**Bld Safety**	**Chugiak Fire**	**Gird-wood Valley**	**Chugiak/ Birchwd/ ER RR**	**Eagle River / Chugiak P&R**	**Multiple: Special Assmt, SAs, LRSAs**	**Public Fin Invest**	**Cnvntn Ctr Ops Reserve**	**Heritage Land Bank**	**Rev Bond-PAC**	**GL WC**	**Info Tech**	**Total Budget**
Federal Revenues	19,363	-	87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,450
Fees & Charges for Services	17,914	445	2	1,083	1,745	27	-	26	25	241	-	1,297	-	185	-	1	-	22,989
Fines & Forfeitures	547	-	-	5,334	-	15	-	-	-	-	-	-	-	-	-	-	-	5,896
Investment Income	5,498	461	387	583	136	(461)	80	30	(51)	84	158	44	290	299	22	445	(886)	7,120
Licenses, Permits, Certifications	2,488	676	115	-	-	6,355	-	-	-	-	-	-	-	-	-	-	-	9,633
Other Revenues	1,048	35	68	560	80	1	1	3	2	17	-	1,567	-	300	274	-	-	3,955
Special Assessments	8	-	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228
State Revenues	3,038	116	621	554	40	-	2	3	-	-	12	-	-	-	-	-	-	4,385
Taxes - Other/PILT - Not Subject to Tax Limit	18,949	396	403	620	112	0	26	46	166	16	18	-	29,393	-	-	-	-	50,144
Taxes - Other/PILT - Subject to Tax Limit	81,181	1,056	1,400	1,397	364	-	-	-	-	-	-	-	-	-	-	-	-	85,397
Taxes - Property	15,635	90,634	78,234	152,732	25,120	-	1,523	5,466	9,664	5,045	7,352	-	-	-	-	-	-	391,403
Transfers from Other Funds	27,486	-	-	-	-	-	-	-	97	-	-	-	-	-	-	-	-	27,583
Var. Other Financial Sources	201	30	29	69	8	-	-	-	-	-	-	-	-	89	-	-	-	427
Revenues Total	**193,356**	**93,848**	**81,566**	**162,932**	**27,604**	**5,937**	**1,632**	**5,573**	**9,901**	**5,403**	**7,539**	**2,908**	**29,683**	**873**	**296**	**446**	**(886)**	**628,612**
Category of Expense																		
Salaries and Benefits	135,500	68,843	12,422	117,743	11,695	6,644	-	342	663	2,471	21	1,117	-	387	-	717	13,562	372,126
Supplies	6,837	2,291	2,154	3,206	901	65	-	162	167	137	5	2	-	5	-	5	31	15,968
Travel	201	38	-	19	-	-	-	5	-	-	-	-	-	1	-	-	19	283
Other Services	76,669	9,920	21,877	25,102	4,982	345	1,116	4,265	8,778	1,814	6,284	1,182	21,318	343	-	12,007	8,271	204,274
Debt Service	13,686	2,735	40,102	1,956	3,252	-	-	111	84	62	829	-	1	-	296	-	230	63,343
Depreciation Amortization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,300	9,300
Capital Outlay	351	217	18	59	192	5	-	-	6	10	-	2	-	8	-	-	5	872
Direct Cost Total	**233,245**	**84,043**	**76,574**	**148,084**	**21,021**	**7,059**	**1,116**	**4,885**	**9,698**	**4,494**	**7,139**	**2,303**	**21,319**	**743**	**296**	**12,729**	**31,418**	**666,166**
Charges by/to Department / Agency	(37,379)	7,538	4,879	11,257	5,092	1,693	516	678	147	668	397	204	257	255	-	(12,151)	(13,226)	(29,175)
Charges by/to Total	**(37,379)**	**7,538**	**4,879**	**11,257**	**5,092**	**1,693**	**516**	**678**	**147**	**668**	**397**	**204**	**257**	**255**	**-**	**(12,151)**	**(13,226)**	**(29,175)**
Function Cost Total	**195,865**	**91,581**	**81,453**	**159,341**	**26,114**	**8,752**	**1,632**	**5,563**	**9,845**	**5,161**	**7,536**	**2,508**	**21,576**	**998**	**296**	**578**	**18,192**	**636,991**
Net Increase (Decrease / Use) in Fund Balance	(2,509)	2,267	113	3,591	1,490	(2,816)	-	10	56	241	3	400	8,107	(125)	-	(132)	(19,078)	(8,379)

2024 Actuals*, 2025 Revised Budget, and 2026 Proposed Budget Financing Sources and Uses ($ Thousands)

	101000 Areawide Service Area (incl Fund 170000)			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
Revenue Type	**2024 Actuals***	**2025 Revised**	**2026 Proposed**	**2024 Actuals***	**2025 Revised**	**2026 Proposed**	**2024 Actuals***	**2025 Revised**	**2026 Proposed**
Federal Revenues	19,391	17,359	19,363	-	-	-	87	87	87
Fees & Charges for Services	19,902	18,548	17,914	279	445	445	0	2	2
Fines & Forfeitures	69	514	547	-	-	-	-	-	-
Investment Income	(2,925)	3,265	5,498	(372)	(286)	461	987	232	387
Licenses, Permits, Certifications	3,143	2,913	2,488	926	676	676	64	115	115
Other Revenues	4,590	1,031	1,048	293	38	35	204	68	68
Special Assessments	6	8	8	-	-	-	149	220	220
State Revenues	6,737	5,990	3,038	117	116	116	653	621	621
Taxes - Other/PILT - Not Subje	23,058	22,354	18,949	538	396	396	998	854	403
Taxes - Other/PILT - Subject to	83,159	80,164	81,181	1,083	1,056	1,056	1,437	1,400	1,400
Taxes - Property	13,955	9,410	15,635	84,285	85,243	90,634	78,920	83,647	78,234
Transfers from Other Funds	23,626	31,446	27,486	0	-	-	3	-	-
Var. Other Financial Sources	21	9	201	1	1	30	-	-	29
Revenues Total	**194,732**	**193,011**	**193,356**	**87,149**	**87,684**	**93,848**	**83,502**	**87,246**	**81,566**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	8,180	9,405	9,454	-	-	-	-	-	-
Chief Administrative Officer	-	14,706	9,860	-	-	-	-	-	-
Chief Fiscal Officer	792	-	-	-	-	-	-	-	-
Community Development	-	-	2,076	-	-	-	-	-	-
Development Services	5,380	5,787	5,781	-	-	-	-	-	-
Equal Rights Commission	818	664	771	-	-	-	-	-	-
Equity & Inclusion	339	493	431	-	-	-	-	-	-
Finance	11,897	14,106	14,185	-	-	-	-	-	-
Fire	30,056	42,100	44,364	79,007	77,758	84,043	-	-	-
Health	19,580	20,629	20,578	-	-	-	-	-	-
Human Resources	6,771	7,215	7,215	-	-	-	-	-	-
Information Technology	1,217	1,305	1,313	-	-	-	-	-	-
Internal Audit	691	925	948	-	-	-	-	-	-
Library	9,378	10,025	10,371	-	-	-	-	-	-
Maintenance & Operations	21,757	20,038	20,350	-	-	-	76,201	82,243	76,574
Management & Budget	927	1,389	1,346	-	-	-	-	-	-
Mayor	2,610	3,049	3,155	-	-	-	-	-	-
Municipal Attorney	7,815	9,791	9,925	-	-	-	-	-	-
Municipal Manager	17,123	3,534	2,429	-	-	-	-	-	-
Parks & Recreation	549	508	516	-	-	-	-	-	-
Planning	3,207	3,962	3,752	-	-	-	-	-	-
Police	401	418	417	-	-	-	-	-	-
Project Management & Enginee	913	952	901	-	-	-	-	-	-
Public Transportation	30,696	32,940	33,799	-	-	-	-	-	-
Public Works	65	265	1,563	-	-	-	-	-	-
Purchasing	1,869	2,128	2,155	-	-	-	-	-	-
Real Estate	9,582	10,873	10,531	-	-	-	-	-	-
Traffic Engineering	6,860	7,209	7,630	-	-	-	-	-	-
TANs Expense	-	-	1,927	-	-	-	-	-	-
Convention Center & Reserves	-	3,817	5,500	-	-	-	-	-	-
Direct Cost Total	**199,472**	**228,231**	**233,245**	**79,007**	**77,758**	**84,043**	**76,201**	**82,243**	**76,574**
Charges by/to Dept / Agency	(24,687)	(33,028)	(37,379)	7,665	9,926	7,538	2,969	5,003	4,879
Charges by/to Total	**(24,687)**	**(33,028)**	**(37,379)**	**7,665**	**9,926**	**7,538**	**2,969**	**5,003**	**4,879**
Function Cost Total	**174,785**	**195,203**	**195,865**	**86,672**	**87,684**	**91,581**	**79,171**	**87,246**	**81,453**
Net Increase (Decrease / Use) in Fund Balance	19,947	(2,193)	(2,509)	478	-	2,267	4,331	-	113

* 2024 Actuals are unaudited

2024 Actuals*, 2025 Revised Budget, and 2026 Proposed Budget Financing Sources and Uses ($ Thousands)

	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			163000 Building Safety Service Area		
Revenue Type	**2024 Actuals***	**2025 Revised**	**2026 Proposed**	**2024 Actuals***	**2025 Revised**	**2026 Proposed**	**2024 Actuals***	**2025 Revised**	**2026 Proposed**
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	971	1,123	1,083	1,807	1,745	1,745	37	23	27
Fines & Forfeitures	6,642	5,334	5,334	-	-	-	2	30	15
Investment Income	1,066	456	583	415	231	136	(782)	(960)	(461)
Licenses, Permits, Certifications	-	-	-	-	-	-	8,529	5,929	6,355
Other Revenues	687	560	560	245	80	80	2	1	1
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	511	554	554	40	40	40	-	-	-
Taxes - Other/PILT - Not Subje	889	620	620	459	413	112	9	0	0
Taxes - Other/PILT - Subject to	1,434	1,397	1,397	373	364	364	-	-	-
Taxes - Property	141,921	148,163	152,732	23,215	26,992	25,120	1,512	1,905	-
Transfers from Other Funds	0	-	-	6	-	-	-	-	-
Var. Other Financial Sources	-	-	69	-	-	8	-	-	-
Revenues Total	**154,121**	**158,207**	**162,932**	**26,561**	**29,864**	**27,604**	**9,309**	**6,928**	**5,937**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Chief Administrative Officer	-	-	-	-	80	80	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	6,240	6,904	7,059
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Inclusion	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	11	-	-	-	-	-
Parks & Recreation	-	-	-	19,672	23,252	20,941	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	134,997	142,902	148,084	-	-	-	-	-	-
Project Management & Enginee	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center & Reserves	-	-	-	-	-	-	-	-	-
Direct Cost Total	**134,997**	**142,902**	**148,084**	**19,683**	**23,332**	**21,021**	**6,240**	**6,904**	**7,059**
Charges by/to Dept / Agency	13,977	15,306	11,257	5,064	6,532	5,092	1,284	1,742	1,693
Charges by/to Total	**13,977**	**15,306**	**11,257**	**5,064**	**6,532**	**5,092**	**1,284**	**1,742**	**1,693**
Function Cost Total	**148,974**	**158,207**	**159,341**	**24,747**	**29,864**	**26,114**	**7,523**	**8,646**	**8,752**
Net Increase (Decrease / Use) in Fund Balance	5,147	-	3,591	1,813	-	1,490	1,786	(1,719)	(2,816)

* 2024 Actuals are unaudited

2024 Actuals*, 2025 Revised Budget, and 2026 Proposed Budget Financing Sources and Uses ($ Thousands)

	SUBTOTAL Five Major Funds (101, 131, 141, 151, 161) and Building Safety (163)			104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area		
Revenue Type	2024 Actuals*	2025 Revised	2026 Proposed	2024 Actuals*	2025 Revised	2026 Proposed	2024 Actuals*	2025 Revised	2026 Proposed
Federal Revenues	19,478	17,446	19,450	-	-	-	-	-	-
Fees & Charges for Services	22,996	21,887	21,216	-	-	-	19	26	26
Fines & Forfeitures	6,713	5,878	5,896	-	-	-	-	-	-
Investment Income	(1,610)	2,938	6,605	171	60	80	21	(23)	30
Licenses, Permits, Certifications	12,661	9,633	9,633	-	-	-	-	-	-
Other Revenues	6,021	1,776	1,791	187	1	1	8	3	3
Special Assessments	155	228	228	-	-	-	1	-	-
State Revenues	8,057	7,320	4,369	2	2	2	3	3	3
Taxes - Other/PILT - Not Subje	25,951	24,636	20,480	31	26	26	56	46	46
Taxes - Other/PILT - Subject to	87,485	84,381	85,397	-	-	-	-	-	-
Taxes - Property	343,809	355,360	362,355	1,484	1,526	1,523	4,644	5,325	5,466
Transfers from Other Funds	23,635	31,446	27,486	-	-	-	-	-	-
Var. Other Financial Sources	22	10	337	-	-	-	-	-	-
Revenues Total	**555,374**	**562,939**	**565,244**	**1,875**	**1,615**	**1,632**	**4,753**	**5,380**	**5,573**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	8,180	9,405	9,454	-	-	-	-	-	-
Chief Administrative Officer	-	14,786	9,940	-	-	-	-	-	-
Chief Fiscal Officer	792	-	-	-	-	-	-	-	-
Community Development	-	-	2,076	-	-	-	-	-	158
Development Services	11,620	12,691	12,840	-	-	-	-	-	-
Equal Rights Commission	818	664	771	-	-	-	-	-	-
Equity & Inclusion	339	493	431	-	-	-	-	-	-
Finance	11,897	14,106	14,185	-	-	-	-	-	-
Fire	109,063	119,858	128,408	1,023	1,116	1,116	1,283	1,500	1,602
Health	19,580	20,629	20,578	-	-	-	-	-	-
Human Resources	6,771	7,215	7,215	-	-	-	-	-	-
Information Technology	1,217	1,305	1,313	-	-	-	-	-	-
Internal Audit	691	925	948	-	-	-	-	-	-
Library	9,378	10,025	10,371	-	-	-	-	-	-
Maintenance & Operations	97,959	102,281	96,924	-	-	-	1,233	1,518	1,672
Management & Budget	927	1,389	1,346	-	-	-	-	-	-
Mayor	2,610	3,049	3,155	-	-	-	-	-	-
Municipal Attorney	7,815	9,791	9,925	-	-	-	-	-	-
Municipal Manager	17,134	3,534	2,429	-	-	-	-	-	-
Parks & Recreation	20,221	23,761	21,458	-	-	-	420	755	540
Planning	3,207	3,962	3,752	-	-	-	-	-	-
Police	135,397	143,319	148,502	-	-	-	808	817	913
Project Management & Enginee	913	952	901	-	-	-	-	-	-
Public Transportation	30,696	32,940	33,799	-	-	-	-	-	-
Public Works	65	265	1,563	-	-	-	-	-	-
Purchasing	1,869	2,128	2,155	-	-	-	-	-	-
Real Estate	9,582	10,873	10,531	-	-	-	-	-	-
Traffic Engineering	6,860	7,209	7,630	-	-	-	-	-	-
TANs Expense	-	-	1,927	-	-	-	-	-	-
Convention Center & Reserves	-	3,817	5,500	-	-	-	-	-	-
Direct Cost Total	**515,599**	**561,371**	**570,026**	**1,023**	**1,116**	**1,116**	**3,743**	**4,590**	**4,885**
Charges by/to Dept / Agency	6,273	5,480	(6,920)	486	499	516	658	672	678
Charges by/to Total	**6,273**	**5,480**	**(6,920)**	**486**	**499**	**516**	**658**	**672**	**678**
Function Cost Total	**521,872**	**566,851**	**563,106**	**1,509**	**1,615**	**1,632**	**4,401**	**5,262**	**5,563**
Net Increase (Decrease / Use) in Fund Balance	33,501	(3,912)	2,137	366	-	-	351	118	10

* 2024 Actuals are unaudited

2024 Actuals*, 2025 Revised Budget, and 2026 Proposed Budget Financing Sources and Uses ($ Thousands)

	119000 Chugiak, Birchwood, Eagle River Rural Road Service Area			162000 Eagle River / Chugiak Parks & Recreation Service Area			SA/LRSA Multiple: Special Assessment, Service Areas, and Limited Road Service Areas		
Revenue Type	**2024 Actuals***	**2025 Revised**	**2026 Proposed**	**2024 Actuals***	**2025 Revised**	**2026 Proposed**	**2024 Actuals***	**2025 Revised**	**2026 Proposed**
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	48	25	25	243	241	241	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(54)	(17)	(51)	225	(71)	84	485	245	158
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	203	2	2	45	17	17	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	12	12	12
Taxes - Other/PILT - Not Subje	191	166	166	27	16	16	28	18	18
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	9,174	9,582	9,664	4,763	4,959	5,045	6,939	7,266	7,352
Transfers from Other Funds	129	97	97	-	-	-	-	-	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	**9,692**	**9,853**	**9,901**	**5,303**	**5,162**	**5,403**	**7,464**	**7,540**	**7,539**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Chief Administrative Officer	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Inclusion	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	829	829	829
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	8,671	9,649	9,698	-	-	-	3,749	4,449	4,449
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	3,704	4,245	4,494	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	1,258	1,861	1,861
Project Management & Enginee	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center & Reserves	-	-	-	-	-	-	-	-	-
Direct Cost Total	**8,671**	**9,649**	**9,698**	**3,704**	**4,245**	**4,494**	**5,836**	**7,139**	**7,139**
Charges by/to Dept / Agency	143	205	147	737	917	668	363	401	397
Charges by/to Total	**143**	**205**	**147**	**737**	**917**	**668**	**363**	**401**	**397**
Function Cost Total	**8,814**	**9,853**	**9,845**	**4,441**	**5,162**	**5,161**	**6,199**	**7,540**	**7,536**
Net Increase (Decrease / Use) in Fund Balance	878	-	56	862	-	241	1,265	-	3

* 2024 Actuals are unaudited

2024 Actuals*, 2025 Revised Budget, and 2026 Proposed Budget Financing Sources and Uses ($ Thousands)

	SUBTOTAL Service Areas Funded with Prop. Taxes			164000 Public Finance Investment Fund			2020X0 Convention Center Operations Reserve		
Revenue Type	2024 Actuals*	2025 Revised	2026 Proposed	2024 Actuals*	2025 Revised	2026 Proposed	2024 Actuals*	2025 Revised	2026 Proposed
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	311	291	291	1,437	1,297	1,297	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	847	194	301	89	36	44	640	393	290
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	444	23	23	1,044	1,567	1,567	-	-	-
Special Assessments	1	-	-	-	-	-	-	-	-
State Revenues	17	17	17	-	-	-	-	-	-
Taxes - Other/PILT - Not Subje	333	271	271	-	-	-	26,620	26,265	29,393
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	27,004	28,657	29,049	-	-	-	-	-	-
Transfers from Other Funds	129	97	97	-	-	-	1,005	975	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	**29,086**	**29,549**	**30,048**	**2,570**	**2,900**	**2,908**	**28,265**	**27,633**	**29,683**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Chief Administrative Officer	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	158	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Inclusion	-	-	-	-	-	-	-	-	-
Finance	-	-	-	2,316	2,300	2,303	-	-	-
Fire	3,135	3,445	3,547	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	13,653	15,615	15,819	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	4,124	5,000	5,033	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	2,066	2,678	2,774	-	-	-	-	-	-
Project Management & Enginee	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center & Reserves	-	-	-	-	-	-	19,162	18,449	21,319
Direct Cost Total	**22,977**	**26,739**	**27,331**	**2,316**	**2,300**	**2,303**	**19,162**	**18,449**	**21,319**
Charges by/to Dept / Agency	2,387	2,693	2,406	216	248	204	-	-	257
Charges by/to Total	**2,387**	**2,693**	**2,406**	**216**	**248**	**204**	**-**	**-**	**257**
Function Cost Total	**25,365**	**29,432**	**29,737**	**2,532**	**2,548**	**2,508**	**19,162**	**18,449**	**21,576**
Net Increase (Decrease / Use) in Fund Balance	3,722	118	311	37	352	400	9,103	9,184	8,107

* 2024 Actuals are unaudited

2024 Actuals*, 2025 Revised Budget, and 2026 Proposed Budget Financing Sources and Uses ($ Thousands)

	221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center			602000 General Liability / Workers' Compensation		
Revenue Type	**2024 Actuals***	**2025 Revised**	**2026 Proposed**	**2024 Actuals***	**2025 Revised**	**2026 Proposed**	**2024 Actuals***	**2025 Revised**	**2026 Proposed**
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	178	185	185	-	-	-	-	1	1
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	727	393	299	54	32	22	879	605	445
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	379	300	300	387	263	274	8	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Not Subje	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	2,600	-
Var. Other Financial Sources	73	89	89	-	-	-	-	-	-
Revenues Total	**1,357**	**967**	**873**	**441**	**295**	**296**	**887**	**3,206**	**446**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Chief Administrative Officer	-	-	-	-	295	296	-	12,720	12,729
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Inclusion	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	299	-	-	14,251	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Enginee	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	313	738	743	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center & Reserves	-	-	-	-	-	-	-	-	-
Direct Cost Total	**313**	**738**	**743**	**299**	**295**	**296**	**14,251**	**12,720**	**12,729**
Charges by/to Dept / Agency	231	277	255	-	-	-	(11,613)	(12,114)	(12,151)
Charges by/to Total	**231**	**277**	**255**	**-**	**-**	**-**	**(11,613)**	**(12,114)**	**(12,151)**
Function Cost Total	**544**	**1,015**	**998**	**299**	**295**	**296**	**2,638**	**606**	**578**
Net Increase (Decrease / Use) in Fund Balance	813	(48)	(125)	143	-	-	(1,751)	2,600	(132)

* 2024 Actuals are unaudited

2024 Actuals*, 2025 Revised Budget, and 2026 Proposed Budget Financing Sources and Uses ($ Thousands)

	607000 Information Technology			SUBTOTAL Other Funds, non Prop. Tax Supported			GRAND TOTAL All General Government Funds		
Revenue Type	2024 Actuals*	2025 Revised	2026 Proposed	2024 Actuals*	2025 Revised	2026 Proposed	2024 Actuals*	2025 Revised	2026 Proposed
Federal Revenues	-	-	-	-	-	-	19,478	17,446	19,450
Fees & Charges for Services	0	-	-	1,615	1,482	1,482	24,922	23,660	22,989
Fines & Forfeitures	-	-	-	-	-	-	6,713	5,878	5,896
Investment Income	(75)	(2,211)	(886)	2,313	(752)	214	1,550	2,380	7,120
Licenses, Permits, Certifications	-	-	-	-	-	-	12,661	9,633	9,633
Other Revenues	26	-	-	1,844	2,130	2,141	8,309	3,929	3,955
Special Assessments	-	-	-	-	-	-	156	228	228
State Revenues	-	-	-	-	-	-	8,075	7,337	4,385
Taxes - Other/PILT - Not Subje	-	-	-	26,620	26,265	29,393	52,904	51,172	50,144
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	87,485	84,381	85,397
Taxes - Property	-	-	-	-	-	-	370,813	384,017	391,403
Transfers from Other Funds	-	-	-	1,005	3,575	-	24,769	35,118	27,583
Var. Other Financial Sources	-	-	-	73	89	89	95	99	427
Revenues Total	**(49)**	**(2,211)**	**(886)**	**33,471**	**32,790**	**33,320**	**617,930**	**625,278**	**628,612**
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	8,180	9,405	9,454
Chief Administrative Officer	-	-	-	-	13,015	13,025	-	27,800	22,965
Chief Fiscal Officer	-	-	-	-	-	-	792	-	-
Community Development	-	-	-	-	-	-	-	-	2,233
Development Services	-	-	-	-	-	-	11,620	12,691	12,840
Equal Rights Commission	-	-	-	-	-	-	818	664	771
Equity & Inclusion	-	-	-	-	-	-	339	493	431
Finance	-	-	-	2,316	2,300	2,303	14,213	16,406	16,489
Fire	-	-	-	-	-	-	112,198	123,303	131,955
Health	-	-	-	-	-	-	19,580	20,629	20,578
Human Resources	-	-	-	-	-	-	6,771	7,215	7,215
Information Technology	18,697	31,191	31,418	18,697	31,191	31,418	19,914	32,496	32,731
Internal Audit	-	-	-	-	-	-	691	925	948
Library	-	-	-	-	-	-	9,378	10,025	10,371
Maintenance & Operations	-	-	-	-	-	-	111,612	117,897	112,742
Management & Budget	-	-	-	-	-	-	927	1,389	1,346
Mayor	-	-	-	-	-	-	2,610	3,049	3,155
Municipal Attorney	-	-	-	-	-	-	7,815	9,791	9,925
Municipal Manager	-	-	-	14,549	-	-	31,684	3,534	2,429
Parks & Recreation	-	-	-	-	-	-	24,345	28,761	26,491
Planning	-	-	-	-	-	-	3,207	3,962	3,752
Police	-	-	-	-	-	-	137,464	145,997	151,276
Project Management & Enginee	-	-	-	-	-	-	913	952	901
Public Transportation	-	-	-	-	-	-	30,696	32,940	33,799
Public Works	-	-	-	-	-	-	65	265	1,563
Purchasing	-	-	-	-	-	-	1,869	2,128	2,155
Real Estate	-	-	-	313	738	743	9,895	11,610	11,274
Traffic Engineering	-	-	-	-	-	-	6,860	7,209	7,630
TANs Expense	-	-	-	-	-	-	-	-	1,927
Convention Center & Reserves	-	-	-	19,162	18,449	21,319	19,162	22,266	26,819
Direct Cost Total	**18,697**	**31,191**	**31,418**	**55,037**	**65,692**	**68,809**	**593,613**	**653,801**	**666,166**
Charges by/to Dept / Agency	(24,070)	(29,314)	(13,226)	(35,235)	(40,902)	(24,660)	(26,575)	(32,729)	(29,175)
Charges by/to Total	**(24,070)**	**(29,314)**	**(13,226)**	**(35,235)**	**(40,902)**	**(24,660)**	**(26,575)**	**(32,729)**	**(29,175)**
Function Cost Total	**(5,373)**	**1,877**	**18,192**	**19,802**	**24,790**	**44,148**	**567,039**	**621,072**	**636,991**
Net Increase (Decrease / Use) in Fund Balance	5,324	(4,088)	(19,078)	13,669	8,000	(10,828)	50,892	4,206	(8,379)

* 2024 Actuals are unaudited

Overview of Major Revenue Sources

The following narrative pages describe the major revenue sources that make up over 75% of the $628,611,906 of revenue that supports the 2026 Proposed General Government Operating Budget:

Property Tax - Total
2026 Proposed Budget is $391,403,293; 62.26% of Total Revenues

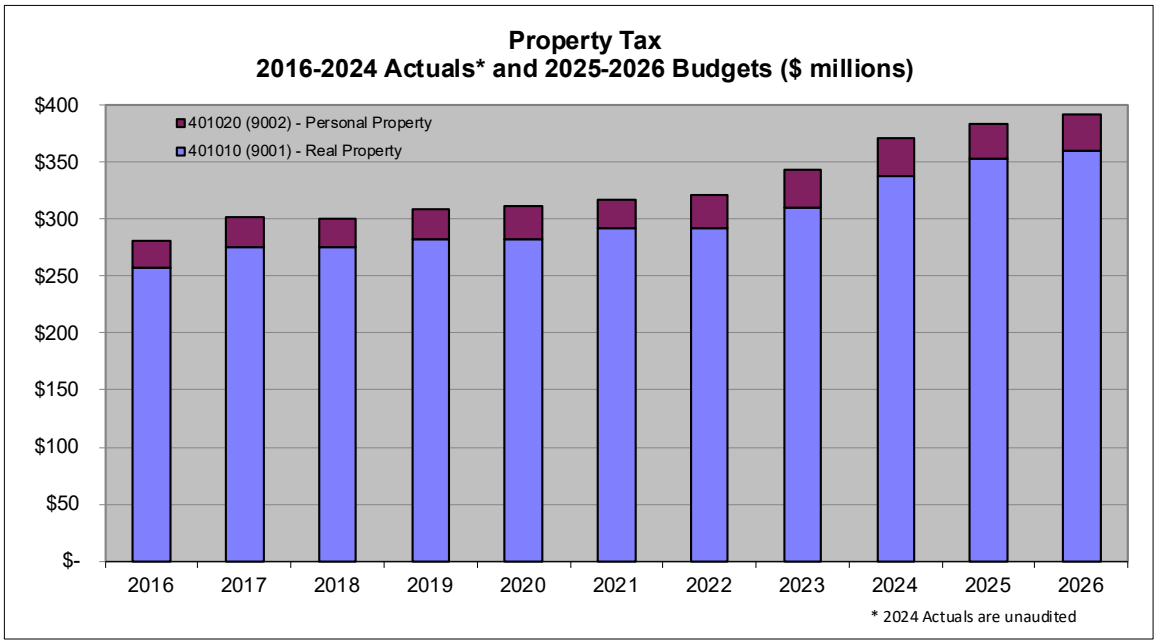
Real Property Tax (Account 401010) - land, all buildings, structures, improvements, and fixtures:
2026 Proposed Budget is $360,229,437; 57.31% of Total Revenues

Personal Property Tax (Account 401020) - any property other than real property:
2026 Proposed Budget is $31,173,856; 4.96% 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, Roads (Five Majors), and Building Safety 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)

2026 Proposed Budget is $44,000,000
7.00% 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.

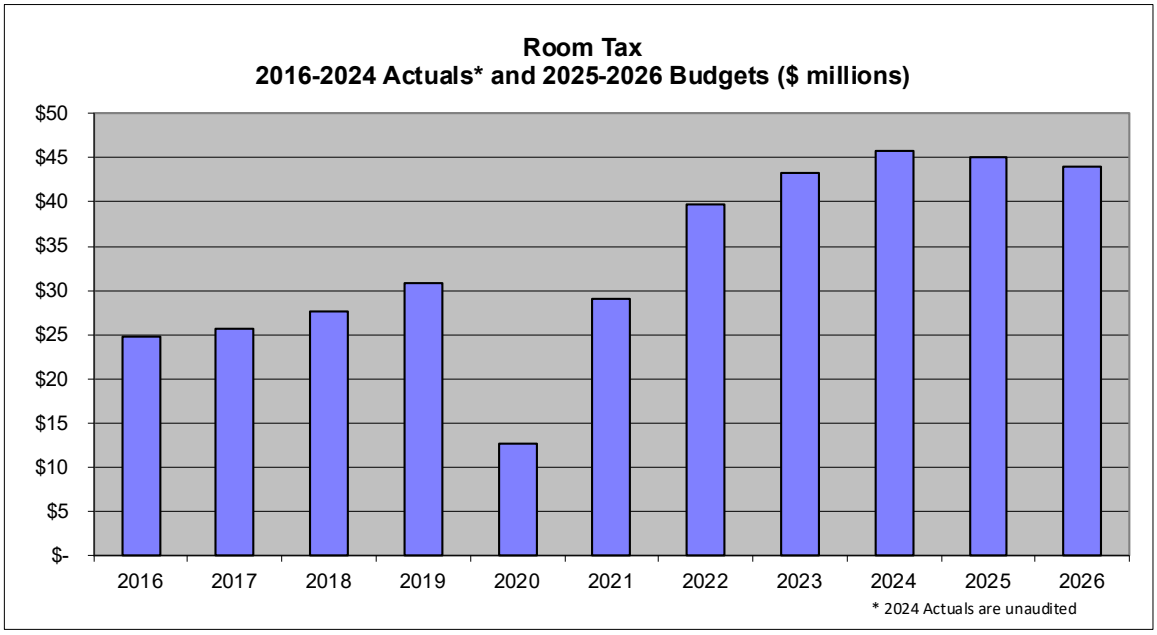
Operators (including hosting platforms, such as AirBnB, VRBO, and others) are required to register each individual rental business with the Municipal Treasury prior to renting or offering to rent a room(s) (AMC 12.20.030).

Tax proceeds are split three ways: 4% is used to pay the debt service and other costs of 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.

Due to an anticipated overall decrease in travel for the Anchorage area in 2026, Treasury has decreased its forecast from the prior year.

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)

2026 Proposed Budget is $21,000,000
3.34% 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, 2025, the excise tax on cigarettes will change from 1.349 mills to 1.370 mills, or $0.1370 per cigarette, $2.74 per pack (rounded), and $27.40 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 83% of total annual tobacco taxes collected by the Municipality.

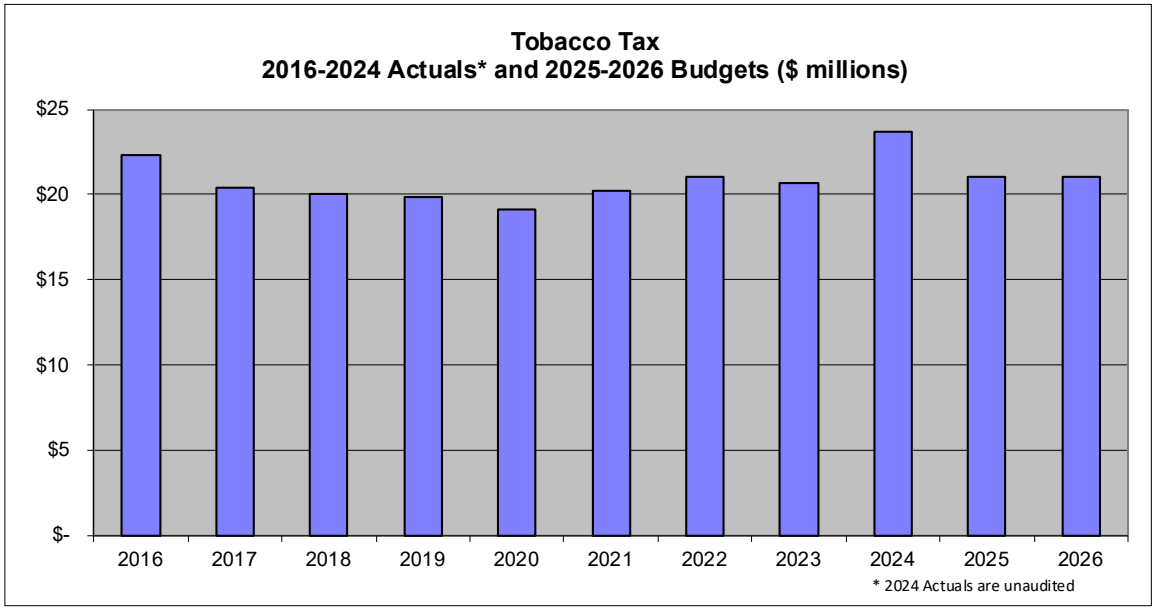
Tobacco taxes are subject to the Tax Limit, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

The tobacco tax remittances are historically higher during the summer months and the year-end revenue is subject to timing of acquisitions by Distributors. The tobacco tax revenues coming in 2024 appear on track to meet budget but it is too early in monthly reporting cycle to project potential revenue variance for the year.

The 2026 Proposed Budget the same as the 2025 Revised Budget.

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

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



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

2026 Proposed Budget is $20,328,653
3.23% of Total Revenues

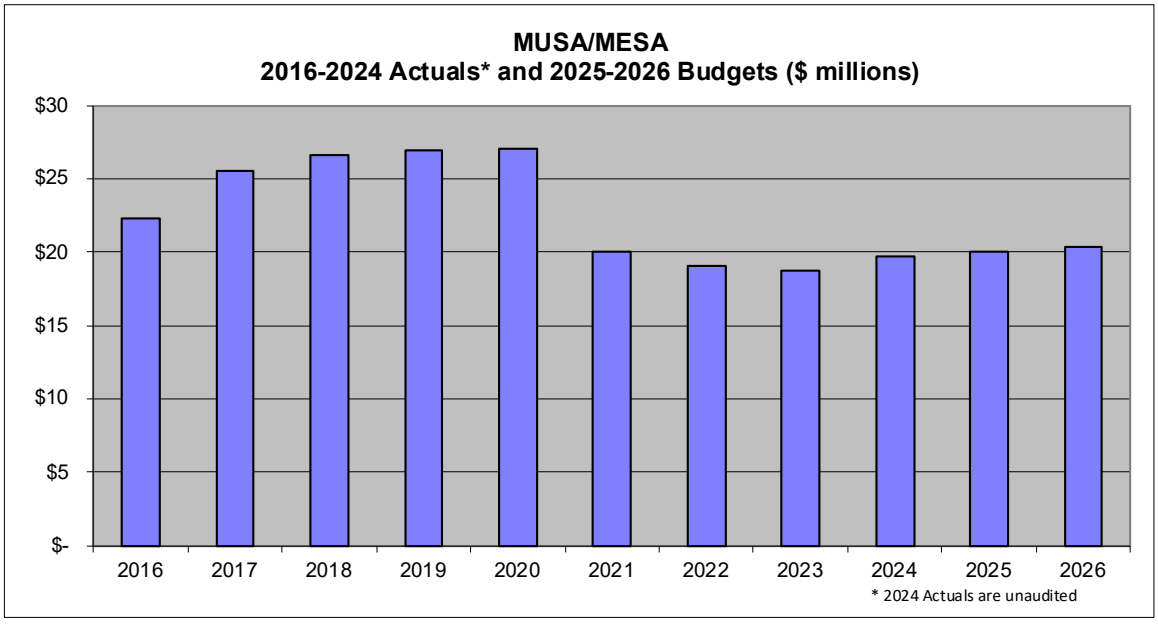
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field Airport (Merrill Field) (AMC 11.60.205), Don Young Port of Alaska (Port) (AMC 11.50.280), and Anchorage Community 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 2026 Proposed Budget is anticipated to be $0.3 million higher than 2025, based on projected mill rates against projected net book values.

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



Revenue Distribution Reports

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

Revenues Ranked by Percentage of Budget

This table shows the 2026 Proposed Budget revenue, by account, ranked by percentage of total revenue budget, in descending order.

Revenue Distribution Summary

This report shows the revenue activity summarized by account for the 2024 and 2025 Revised Budgets, the 2024 Actuals (unaudited), and the 2026 Proposed Budget. Additionally, this report shows the change in dollar amount and percentage from the 2025 Revised Budget to the 2026 Proposed 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 account number within category.

* Revenues with asterisks have activity in multiple categories.

Revenue Distribution Detail

This report shows the revenue activity summarized by account, fund, and fund center, with fund center description, for the 2024 and 2025 Revised Budgets, and the 2026 Proposed Budget. Additionally, this report shows the percentage of total for each account in the 2026 Proposed Budget and the change in dollar amount and percent from the 2025 Revised Budget to the 2026 Proposed Budget. A brief description of each revenue is included in this report. The revenues are presented in order of account number.

2026 Proposed General Government Revenues Ranked by Percentage of Total Revenue Budget
(with the top 75% highlighted in green)

Acct #	Description	$ Amt	%
401010	Real Property Tax (Excludes ASD)	$ 360,229,437	57.31%
401020	Personal Property Tax (Excludes ASD)	$ 31,173,856	4.96%
401110	Room Tax	$ 44,000,000	7.00%
401080	Tobacco Tax	$ 21,000,000	3.34%
450060	MUSA/MESA	$ 20,328,653	3.23%
405170	SEMT Program (Fed Pass-Thru State)	$ 19,213,681	3.06%
450040	Transfer from MOA Trust Fund	$ 16,500,000	2.62%
401150	Fuel Excise Tax	$ 14,000,000	2.23%
401060	Auto Tax (5 Maj.)	$ 10,311,702	1.64%
401130	Motor Vehicle Rental Tax	$ 9,500,000	1.51%
406380	Ambulance Service Fees	$ 9,494,350	1.51%
402020	Payment in Lieu of Tax Utility	$ 8,721,192	1.39%
450010	Transfer from Other Funds	$ 5,596,550	0.89%
450080	Utility Revenue Distribution	$ 5,486,333	0.87%
440010	GCP Short-Term Interest	$ 3,781,020	0.60%
404100	Bldg/Grade/Clearing Permit	$ 3,300,000	0.52%
401030	P & I on Delinquent Tax	$ 3,000,000	0.48%
440030	TANs Interest Earnings	$ 2,947,500	0.47%
404090	Building Permit Plan Review Fees	$ 2,534,600	0.40%
407010	SOA Traffic Court Fines	$ 2,500,000	0.40%
405030	SOA Traffic Signal Reimbursement	$ 2,391,102	0.38%
402020	Payment in Lieu of Tax Private-Aurora	$ 2,257,593	0.36%
406625	Reimbursed Cost-NonGrant Funded	$ 2,196,562	0.35%
408580	Miscellaneous Revenues	$ 2,178,166	0.35%
407040	APD Counter Fines	$ 1,700,000	0.27%
406260	Transit Fare Box Receipts	$ 1,670,000	0.27%
406250	Transit Bus Pass Sales	$ 1,240,000	0.20%
405070	Electric Co-op Allocation	$ 1,130,000	0.18%
407020	SOA Trial Court Fines	$ 1,100,000	0.17%
406170	Sanitary Inspection Fees	$ 983,530	0.16%
402040	Payment in Lieu of Tax Federal	$ 899,655	0.14%
406560	Service Fees - School District	$ 841,000	0.13%
406290	Rec Center Rentals & Activities	$ 699,200	0.11%
406490	DWI Impound/Admin Fees	$ 610,000	0.10%
406440	Cemetery Fees	$ 596,204	0.09%
404120	Mech/Gas/Plumbing Permits	$ 525,000	0.08%
406330	Park Land & Operations	$ 512,294	0.08%
404020	Taxi Cab Permits	$ 502,298	0.08%
406300	Aquatics	$ 497,752	0.08%
404060	Local Business Licenses	$ 468,000	0.07%
405050	Municipal Assistance	$ 465,000	0.07%
408590	Lease Revenue GASB 87	$ 443,580	0.07%
404150	Elevator Permits	$ 425,000	0.07%
407050	Other Fines & Forfeitures	$ 402,956	0.06%
402020	Payment in Lieu of Tax Private-CIHA	$ 401,655	0.06%
405060	Liquor Licenses	$ 399,300	0.06%
406220	Transit Advertising Fees	$ 396,000	0.06%
440040	Other Short Term Interest	$ 390,000	0.06%
406060	Zoning Fees	$ 371,000	0.06%
402010	MESA - ACDA Net Plant & 1.25%	$ 362,588	0.06%
460035	Premium on TANs	$ 327,500	0.05%
408400	Criminal Rule 8 Collect Costs	$ 310,150	0.05%
406050	Platting Fees	$ 287,000	0.05%
406510	Animal Shelter Fees	$ 274,850	0.04%
408440	ACPA Loan Surcharge	$ 274,000	0.04%
402030	Payment in Lieu of Tax SOA	$ 273,658	0.04%
408405	Lease & Rental Revenue	$ 270,298	0.04%
404142	ROW General Permits	$ 250,000	0.04%
406590	COSA Fees	$ 250,000	0.04%
406540	Other Charges for Services	$ 245,000	0.04%
404141	ROW Rental Permits	$ 200,000	0.03%
404143	ROW Utility Permits	$ 200,000	0.03%
406410	Hazardous Mat Facility & Trans	$ 200,000	0.03%
406530	Incarceration Cost Recovery	$ 200,000	0.03%
406500	Police Services	$ 192,174	0.03%
404110	Electrical Permit	$ 190,000	0.03%
401060	Auto Tax (non-5 Maj.)	$ 188,298	0.03%
404222	On-Site Permits	$ 180,000	0.03%
406010	Land Use Permits-HLB	$ 169,135	0.03%
403010	Assessment Collections	$ 160,000	0.03%
401041	Foreclosed Prop-RES	$ 159,780	0.03%
406020	Inspections	$ 150,000	0.02%
404220	Miscellaneous Permits	$ 149,530	0.02%
408420	Building Rental	$ 145,000	0.02%
406420	Fire Inspection Fees	$ 143,200	0.02%
404170	Land Use Permits (Not HLB)	$ 142,000	0.02%
404010	Plmbr/Gas/Sht Metal Cert	$ 140,000	0.02%
430030	Restricted Contributions	$ 139,331	0.02%
407110	Parking Enforcement Fines	$ 138,000	0.02%
406620	Reimbursed Cost-Employee Relation	$ 130,300	0.02%
404210	Animal Licenses	$ 128,000	0.02%
404079	Small Cell Site License Annual Fees	$ 115,000	0.02%
460070	MOA Property Sales	$ 104,000	0.02%
405130	Fisheries Tax	$ 100,000	0.02%
406400	Fire Alarm Fees	$ 100,000	0.02%
440045	Lease Interest Income GASB 87	$ 99,046	0.02%
401120	P & I on Room Tax	$ 90,000	0.01%
405140	National Forest Allocation	$ 87,000	0.01%
406021	Storm Water Inspections	$ 75,000	0.01%
406310	Camping Fees	$ 72,488	0.01%
408390	Insurance Recoveries	$ 70,840	0.01%
403020	P & I on Assessments(MOA/AWWU	$ 67,830	0.01%
404092	Storm Water Plan Reviews	$ 60,000	0.01%
407060	Pre-Trial Diversion Cost	$ 50,000	0.01%
405100	Federal Grant Revenue-Direct	$ 49,800	0.01%
406022	Code Compliance Inspections	$ 40,000	0.01%
406120	Rezoning Inspections	$ 40,000	0.01%
406180	Reproductive Health Fees	$ 40,000	0.01%
404130	Sign Permits	$ 35,000	0.01%
406580	Copier Fees	$ 33,950	0.01%
406340	Golf Fees	$ 27,000	0.00%
406160	Clinic Fees	$ 26,000	0.00%
406461	Code Abatement Time	$ 25,000	0.00%
406640	Parking Garages & Lots	$ 25,000	0.00%
406030	Landscape Plan Review Pmt	$ 23,000	0.00%
404091	Flood Hazard Permit Reviews	$ 22,000	0.00%
404075	Marijuana Licensing Fee	$ 21,000	0.00%
406370	Fire Service Fees	$ 21,000	0.00%
406550	Address Fees	$ 21,000	0.00%
404040	Chauffeur Licenses-Biannual	$ 18,000	0.00%
460080	Land Sales-Cash	$ 16,648	0.00%
406080	Lease & Rental Revenue-HLB	$ 15,581	0.00%
401090	P & I on Tobacco Tax	$ 15,000	0.00%
401140	P & I on Motor Veh Rental Tax	$ 15,000	0.00%
404050	Taxicab Permit Revision	$ 12,000	0.00%
406660	Lost Book Reimbursement	$ 11,750	0.00%
401040	Tax Cost Recoveries	$ 10,100	0.00%
404030	Plmbr/Gas/Sht Metal Exam	$ 8,000	0.00%
404180	Parking & Access Agreement	$ 8,000	0.00%
406470	Development Services Admin Fees	$ 8,000	0.00%
406600	Late Fees	$ 8,000	0.00%
406520	Animal Drop-Off Fees	$ 7,500	0.00%
401151	P & I on Fuel Excise Tax	$ 5,000	0.00%
406130	Appraisal Appeal Fee	$ 5,000	0.00%
406495	APD Range Usage Fee	$ 5,000	0.00%
406621	Reimbursed Cost-Payroll Fee	$ 4,000	0.00%
406110	Sale of Publications	$ 2,300	0.00%
407100	Curfew Fines	$ 2,000	0.00%
402020	Payment in Lieu of Tax Private-Other	$ 1,960	0.00%
407080	I&M Enforcement Fines	$ 1,500	0.00%
408560	Appeal Receipts	$ 1,500	0.00%
406471	Application Fees	$ 1,200	0.00%
408380	Prior Year Expense Recovery	$ 1,100	0.00%
406320	Library Non-Resident Fees	$ 1,000	0.00%
407120	Minor Tobacco Fines	$ 1,000	0.00%
440020	Construction Cash Pools Short-Term	$ 1,000	0.00%
406280	Programs Lessons & Camps	$ 500	0.00%
406450	Mapping Fees	$ 500	0.00%
408570	Sale of Contractor Specifications	$ 500	0.00%
407030	Library Fines	$ 400	0.00%
407090	Administrative Fines, Civil	$ 300	0.00%
406570	Micro-Fiche Fees	$ 100	0.00%
	TOTAL	**$ 628,611,906**	**100.00%**

Revenue Distribution Summary

Revenue Account	Description	2024 Revised Budget	2024 Actuals Unaudited	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
Federal Revenues							
405100	Federal Grant Revenue-Direct	49,800	78,380	503,117	49,800	(453,317)	(90.10%)
405130	Fisheries Tax	12,046	99,219	100,000	100,000	-	-
405140	National Forest Allocation	76,000	87,138	87,000	87,000	-	-
405170	SEMT Program (Fed Pass-Thru State)	12,991,126	19,213,682	16,755,737	19,213,681	2,457,944	14.67%
Federal Revenues Total		**13,128,972**	**19,478,418**	**17,445,854**	**19,450,481**	**2,004,627**	**11.49%**
Fees & Charges for Services							
406010	Land Use Permits-HLB	169,135	45,740	169,135	169,135	-	-
406020	Inspections	170,000	139,133	170,000	150,000	(20,000)	(11.76%)
406021	Storm Water Inspections	-	-	30,000	75,000	45,000	150.00%
406022	Code Compliance Inspections	-	-	20,000	40,000	20,000	100.00%
406030	Landscape Plan Review Pmt	17,000	16,236	23,000	23,000	-	-
406050	Platting Fees	375,765	328,505	287,000	287,000	-	-
406060	Zoning Fees	449,970	346,298	371,000	371,000	-	-
406080	Lease & Rental Revenue-HLB	15,581	118,745	15,581	15,581	-	-
406100	Wetlands Mitigation Credit	105,000	-	-	-	-	-
406110	Sale of Publications	4,690	138	2,300	2,300	-	-
406120	Rezoning Inspections	70,000	35,485	51,000	40,000	(11,000)	(21.57%)
406130	Appraisal Appeal Fee	5,000	(1,333)	5,000	5,000	-	-
406160	Clinic Fees	188,880	7,843	26,000	26,000	-	-
406170	Sanitary Inspection Fees	1,616,095	965,420	983,530	983,530	-	-
406180	Reproductive Health Fees	370,275	6,736	40,000	40,000	-	-
406220	Transit Advertising Fees	396,000	436,422	396,000	396,000	-	-
406250	Transit Bus Pass Sales	1,240,000	1,377,310	1,240,000	1,240,000	-	-
406260	Transit Fare Box Receipts	1,670,000	1,851,332	1,670,000	1,670,000	-	-
406280	Programs Lessons & Camps	132,100	264	500	500	-	-
406290	Rec Center Rentals & Activities	518,250	774,051	684,200	699,200	15,000	2.19%
406300	Aquatics	789,049	451,625	497,752	497,752	-	-
406310	Camping Fees	96,500	59,573	72,488	72,488	-	-
406320	Library Non-Resident Fees	1,500	450	1,000	1,000	-	-
406330	Park Land & Operations	492,331	416,362	512,294	512,294	-	-
406340	Golf Fees	25,000	25,566	27,000	27,000	-	-
406350	Library Fees	500	-	-	-	-	-
406370	Fire Service Fees	21,000	15,600	21,000	21,000	-	-
406380	Ambulance Service Fees	9,685,000	11,922,533	9,685,830	9,494,350	(191,480)	(1.98%)
406400	Fire Alarm Fees	75,000	109,600	100,000	100,000	-	-
406410	Hazardous Mat Facility & Trans	200,000	85,620	200,000	200,000	-	-
406420	Fire Inspection Fees	143,200	80,726	143,200	143,200	-	-
406430	Public Works Service Fee	-	160	-	-	-	-
406440	Cemetery Fees	362,634	309,891	596,204	596,204	-	-
406450	Mapping Fees	1,500	-	1,200	500	(700)	(58.33%)
406461	Code Abatement Time	-	-	50,000	25,000	(25,000)	(50.00%)
406470	Development Services Admin Fees	-	-	10,000	8,000	(2,000)	(20.00%)
406471	Application Fees	-	-	2,000	1,200	(800)	(40.00%)
406490	DWI Impound/Admin Fees	610,000	508,741	610,000	610,000	-	-
406495	APD Range Usage Fee	5,000	2,375	5,000	5,000	-	-
406500	Police Services	192,174	99,178	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	274,850	274,850	274,850	-	-
406520	Animal Drop-Off Fees	29,000	7,529	7,500	7,500	-	-

Revenue Distribution Summary

Revenue Account	Description	2024 Revised Budget	2024 Actuals Unaudited	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
406530	Incarceration Cost Recovery	190,000	223,139	200,000	200,000	-	-
406540	Other Charges for Services	250,000	205,510	245,000	245,000	-	-
406550	Address Fees	24,000	21,143	21,000	21,000	-	-
406560	Service Fees - School District	841,500	611,684	841,000	841,000	-	-
406570	Micro-Fiche Fees	100	-	100	100	-	-
406580	Copier Fees	31,950	48,114	29,950	33,950	4,000	13.36%
406590	COSA Fees	-	-	250,000	250,000	-	-
406600	Late Fees	8,000	598	8,000	8,000	-	-
406620	Reimbursed Cost-Employee Relations	130,300	135,135	130,300	130,300	-	-
406621	Reimbursed Cost-Payroll Fee	4,000	3,560	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,645,937	2,827,097	2,700,182	2,196,562	(503,620)	(18.65%)
406640	Parking Garages & Lots	25,000	14,422	25,000	25,000	-	-
406660	Lost Book Reimbursement	10,000	12,859	11,750	11,750	-	-
Fees & Charges for Services Total		**24,650,666**	**24,921,969**	**23,660,020**	**22,989,420**	**(670,600)**	**(2.83%)**
Fines & Forfeitures							
407010	SOA Traffic Court Fines	3,000,000	2,794,785	2,500,000	2,500,000	-	-
407020	SOA Trial Court Fines	1,400,000	1,794,410	1,100,000	1,100,000	-	-
407030	Library Fines	-	1,233	400	400	-	-
407040	APD Counter Fines	2,000,000	1,759,320	1,700,000	1,700,000	-	-
407050	Other Fines & Forfeitures	364,006	328,329	384,956	402,956	18,000	4.68%
407060	Pre-Trial Diversion Cost	50,000	29,000	50,000	50,000	-	-
407080	I&M Enforcement Fines	1,500	834	1,500	1,500	-	-
407090	Administrative Fines, Civil	300	-	300	300	-	-
407100	Curfew Fines	2,000	535	2,000	2,000	-	-
407110	Parking Enforcement Fines	138,000	4,812	138,000	138,000	-	-
407120	Minor Tobacco Fines	1,000	-	1,000	1,000	-	-
Fines & Forfeitures Total		**6,956,806**	**6,713,258**	**5,878,156**	**5,896,156**	**18,000**	**0.31%**
Investment Income							
440010	GCP Short-Term Interest	3,000,020	(265,828)	1,989,030	3,781,020	1,791,990	90.09%
440020	Construction Cash Pools Short-Term Int	1,000	1,527,061	1,000	1,000	-	-
440030	TANs Interest Earnings	-	-	-	2,947,500	2,947,500	100.00%
440040	Other Short Term Interest	390,000	288,865	390,000	390,000	-	-
Investment Income Total		**3,391,020**	**1,550,098**	**2,380,030**	**7,119,520**	**4,739,490**	**199.14%**
Licenses, Permits, Certifications							
404010	Plmbr/Gas/Sht Metal Cert	150,000	141,964	25,000	140,000	115,000	460.00%
404020	Taxi Cab Permits	400,298	962,641	502,298	502,298	-	-
404030	Plmbr/Gas/Sht Metal Exam	9,400	11,520	8,000	8,000	-	-
404040	Chauffeur Licenses-Biannual	21,000	18,435	18,000	18,000	-	-
404050	Taxicab Permit Revision	10,000	11,755	12,000	12,000	-	-
404060	Local Business Licenses	468,000	610,966	107,000	468,000	361,000	337.38%
404075	Marijuana Licensing Fee	22,000	42,300	22,000	21,000	(1,000)	(4.55%)
404079	Small Cell Site License Annual Fees	115,000	63,670	115,000	115,000	-	-
404090	Building Permit Plan Review Fees	2,164,528	3,268,249	2,534,600	2,534,600	-	-
404091	Flood Hazard Permit Reviews	-	-	30,000	22,000	(8,000)	(26.67%)
404092	Storm Water Plan Reviews	-	-	30,000	60,000	30,000	100.00%
404100	Bldg/Grade/Clearing Permit	3,300,000	4,755,217	3,300,000	3,300,000	-	-
404110	Electrical Permit	200,000	221,830	190,000	190,000	-	-
404120	Mech/Gas/Plumbing Permits	520,000	630,134	515,000	525,000	10,000	1.94%

Revenue Distribution Summary

Revenue Account	Description	2024 Revised Budget	2024 Actuals Unaudited	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
404130	Sign Permits	42,000	30,010	35,000	35,000	-	-
404140	Construction & ROW Permits	1,100,000	831,578	-	-	-	-
404141	ROW Rental Permits	-	-	200,000	200,000	-	-
404142	ROW General Permits	-	-	200,000	250,000	50,000	25.00%
404143	ROW Utility Permits	-	-	600,000	200,000	(400,000)	(66.67%)
404150	Elevator Permits	595,000	466,787	485,000	425,000	(60,000)	(12.37%)
404160	Mobile Home/Park Permits	-	1,590	-	-	-	-
404170	Land Use Permits (Not HLB)	110,870	113,037	142,000	142,000	-	-
404180	Parking & Access Agreement	7,650	4,700	8,000	8,000	-	-
404210	Animal Licenses	256,500	129,570	128,000	128,000	-	-
404220	Miscellaneous Permits	327,250	345,262	226,030	149,530	(76,500)	(33.85%)
404222	On-Site Permits	-	-	200,000	180,000	(20,000)	(10.00%)
Licenses, Permits, Certifications Total		**9,819,496**	**12,661,214**	**9,632,928**	**9,633,428**	**500**	**0.01%**
Other Revenues							
408380	Prior Year Expense Recovery	1,100	707,355	1,100	1,100	-	-
408390	Insurance Recoveries	73,145	908,857	73,145	70,840	(2,305)	(3.15%)
408400	Criminal Rule 8 Collect Costs	310,000	320,517	310,000	310,150	150	0.05%
408405	Lease & Rental Revenue	285,523	170,027	270,298	270,298	-	-
408420	Building Rental	35,000	181,218	100,000	145,000	45,000	45.00%
408440	ACPA Loan Surcharge	312,000	387,495	263,000	274,000	11,000	4.18%
408550	Cash Over & Short	-	(204)	-	-	-	-
408560	Appeal Receipts	1,500	-	1,500	1,500	-	-
408570	Sale of Contractor Specifications	500	-	500	500	-	-
408580	Miscellaneous Revenues	2,161,666	1,946,486	2,206,166	2,178,166	(28,000)	(1.27%)
408590	Lease Revenue GASB 87	443,580	370,387	443,580	443,580	-	-
430030	Restricted Contributions	139,331	139,292	139,331	139,331	-	-
460070	MOA Property Sales	104,000	2,770,789	104,000	104,000	-	-
460080	Land Sales-Cash	924,000	406,970	16,648	16,648	-	-
Other Revenues Total		**4,791,345**	**8,309,190**	**3,929,268**	**3,955,113**	**25,845**	**0.66%**
Special Assessments							
403010	Assessment Collections	160,000	96,788	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	67,830	59,027	67,830	67,830	-	-
Special Assessments Total		**227,830**	**155,815**	**227,830**	**227,830**	**-**	**-**
State Revenues							
405030	SOA Traffic Signal Reimbursement	2,310,783	2,463,327	2,341,494	2,391,102	49,608	2.12%
405050	Municipal Assistance	4,101,821	4,119,744	3,466,130	465,000	(3,001,130)	(86.58%)
405060	Liquor Licenses	399,300	355,801	399,300	399,300	-	-
405070	Electric Co-op Allocation	1,170,000	1,135,902	1,130,000	1,130,000	-	-
State Revenues Total		**7,981,904**	**8,074,774**	**7,336,924**	**4,385,402**	**(2,951,522)**	**(40.23%)**
Taxes - Other/PILT - Not Subject to Tax Limit							
401030	P & I on Delinquent Tax	2,950,000	4,128,546	3,000,000	3,000,000	-	-
401040	Tax Cost Recoveries	10,100	157,053	10,100	10,100	-	-
401041	Foreclosed Prop-RES	159,780	119,295	159,780	159,780	-	-
401060*	Auto Tax (non-5 Maj.)	188,298	193,182	188,298	188,298	-	-
401090	P & I on Tobacco Tax	15,000	4,321	15,000	15,000	-	-
401110	Room Tax	45,114,599	45,726,324	45,114,599	44,000,000	(1,114,599)	(2.47%)
401120	P & I on Room Tax	90,000	102,662	90,000	90,000	-	-

Revenue Distribution Summary

Revenue Account	Description	2024 Revised Budget	2024 Actuals Unaudited	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
401140	P & I on Motor Veh Rental Tax	25,000	17,684	15,000	15,000	-	-
401151	P & I on Fuel Excise Tax	5,000	-	5,000	5,000	-	-
402020(a)	Payment in Lieu of Tax Private-Aurora	2,059,000	2,051,827	2,160,920	2,257,593	96,673	4.47%
402020(b)	Payment in Lieu of Tax Private-CIHA	456,000	398,658	410,115	401,655	(8,460)	(2.06%)
402020(c)	Payment in Lieu of Tax Private-Other	3,000	4,616	3,480	1,960	(1,520)	(43.68%)
Taxes - Other/PILT - Not Subject to Tax Limit Total		**51,075,777**	**52,904,168**	**51,172,292**	**50,144,386**	**(1,027,906)**	**(2.01%)**
Taxes - Other/PILT - Subject to Tax Limit							
401060	Auto Tax (5 Maj.)	10,311,702	10,579,205	10,311,702	10,311,702	-	-
401080	Tobacco Tax	19,050,000	23,705,145	21,000,000	21,000,000	-	-
401130	Motor Vehicle Rental Tax	10,000,000	9,994,398	9,500,000	9,500,000	-	-
401150	Fuel Excise Tax	13,500,000	13,438,301	14,000,000	14,000,000	-	-
402010	MESA - ACDA Net Plt & 1.25%	441,377	379,998	362,588	362,588	-	-
402020*	Payment in Lieu of Tax Utility	9,077,633	8,577,667	8,053,676	8,721,192	667,516	8.29%
402030	Payment in Lieu of Tax SOA	205,000	245,007	213,800	273,658	59,858	28.00%
402040	Payment in Lieu of Tax Federal	788,000	866,577	899,655	899,655	-	-
450060	MUSA/MESA	19,379,419	19,698,676	20,039,447	20,328,653	289,206	1.44%
Taxes - Other/PILT - Subject to Tax Limit Total		**82,753,131**	**87,484,973**	**84,380,868**	**85,397,448**	**1,016,580**	**1.20%**
Taxes - Property							
401010	Real Property Taxes (Excludes ASD)	329,995,885	337,451,465	352,727,026	360,229,437	7,502,411	2.13%
401020	Personal Property Tax (Excludes ASD)	30,972,291	33,361,363	31,290,070	31,173,856	(116,214)	(0.37%)
Taxes - Property Total		**360,968,176**	**370,812,827**	**384,017,096**	**391,403,293**	**7,386,197**	**1.92%**
Transfers from Other Funds							
450010	Transfer from Other Funds	5,389,892	5,014,412	11,549,185	5,596,550	(5,952,635)	(51.54%)
450040	Transfer from MOA Trust Fund	16,300,000	16,300,000	16,500,000	16,500,000	-	-
450080	Utility Revenue Distribution	3,454,174	3,454,174	7,068,657	5,486,333	(1,582,324)	(22.39%)
Transfers from Other Funds Total		**25,144,066**	**24,768,586**	**35,117,842**	**27,582,883**	**(7,534,959)**	**(21.46%)**
Var. Other Financial Sources							
440045	Lease Interest Income GASB 87	99,046	95,190	99,046	99,046	-	-
460030	Premium on Bond Sales	616,350	-	-	-	-	-
460035	Premium on TANs	-	-	-	327,500	327,500	100.00%
Var. Other Financial Sources Total		**715,396**	**95,190**	**99,046**	**426,546**	**327,500**	**330.65%**
Summary							
	Federal Revenues	13,128,972	19,478,418	17,445,854	19,450,481	2,004,627	11.49%
	Fees & Charges for Services	24,650,666	24,921,969	23,660,020	22,989,420	(670,600)	(2.83%)
	Fines & Forfeitures	6,956,806	6,713,258	5,878,156	5,896,156	18,000	0.31%
	Investment Income	3,391,020	1,550,098	2,380,030	7,119,520	4,739,490	199.14%
	Licenses, Permits, Certifications	9,819,496	12,661,214	9,632,928	9,633,428	500	0.01%
	Other Revenues	4,791,345	8,309,190	3,929,268	3,955,113	25,845	0.66%
	Special Assessments	227,830	155,815	227,830	227,830	-	-
	State Revenues	7,981,904	8,074,774	7,336,924	4,385,402	(2,951,522)	(40.23%)
	Taxes - Other/PILT - Not Subject to Tax Limit	51,075,777	52,904,168	51,172,292	50,144,386	(1,027,906)	(2.01%)
	Taxes - Other/PILT - Subject to Tax Limit	82,753,131	87,484,973	84,380,868	85,397,448	1,016,580	1.20%
	Taxes - Property	360,968,176	370,812,827	384,017,096	391,403,293	7,386,197	1.92%
	Transfers from Other Funds	25,144,066	24,768,586	35,117,842	27,582,883	(7,534,959)	(21.46%)

Revenue Distribution Summary

Revenue Account	Description	2024 Revised Budget	2024 Actuals Unaudited	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
Var.	Other Financial Sources	715,396	95,190	99,046	426,546	327,500	330.65%
Local, State and Federal Revenues Total		**591,604,585**	**617,930,480**	**625,278,154**	**628,611,906**	**3,333,752**	**0.53%**

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
401010	Real Property Tax (Excludes ASD)							
	Ad valorem tax based on taxable assessed value of real property, to include land, all buildings, structures, improvements, and fixtures.	57.31%	100.00%	329,995,885	352,727,026	360,229,437	7,502,411	2.13%
401020	Personal Property Tax (Excludes ASD)							
	Ad valorem tax based on taxable assessed value of personal property that is anything other than real property.	4.96%	100.00%	30,972,291	31,290,070	31,173,856	(116,214)	(0.37%)
401030	P & I on Delinquent Tax							
	Penalties and interest on property taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.22%	46.21%	1,367,339	1,386,151	1,386,151	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.22%	9,262	6,625	6,625	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.06%	2,361	1,706	1,706	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.63%	18,686	18,760	18,760	-	-
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.03%	1,857	791	791	-	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.02%	366	711	711	-	-
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.00%	200	113	113	-	-
	114000-189155 Skyranch LRSA Taxes/Reserves	0.00%	0.00%	44	32	32	-	-
	115000-189160 Upper Grover LRSA	0.00%	0.00%	18	21	21	-	-
	116000-189165 Ravenwood LRSA	0.00%	0.00%	63	34	34	-	-
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	4	116	116	-	-
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.02%	439	476	476	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.00%	0.98%	38,535	29,492	29,492	-	-
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	102	104	104	-	-
	122000-189190 Gateway Contrib SA	0.00%	0.00%	16	13	13	-	-
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.02%	125	624	624	-	-
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	31	44	44	-	-
	125000-189205 Paradise Valley Taxes/Reserves	0.00%	0.00%	6	79	79	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	82	57	57	-	-
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.01%	255	444	444	-	-
	131000-189220 Fire SA Taxes/Reserves	0.06%	13.19%	391,014	395,716	395,716	-	-
	141000-189225 Rds & Drainage SA	0.06%	13.43%	365,981	402,878	402,878	-	-
	142000-189230 Talus West LRSA	0.00%	0.00%	276	114	114	-	-
	143000-189235 Upper O'Malley LRSA	0.00%	0.10%	4,259	3,104	3,104	-	-
	144000-189240 Bear Valley LRSA	0.00%	0.01%	197	360	360	-	-
	145000-189245 Rabbit Creek LRSA	0.00%	0.03%	1,396	1,033	1,033	-	-
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	21	112	112	-	-
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	43	43	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	56	47	47	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.06%	3,599	1,669	1,669	-	-
	150000-189290 Homestead LRSA	0.00%	0.00%	10	35	35	-	-
	151000-189270 Police SA Taxes/Reserves	0.10%	20.66%	623,593	619,906	619,906	-	-
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.01%	68	206	206	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.74%	102,057	112,269	112,269	-	-
	162000-189280 Parks (ERCRSA)	0.00%	0.54%	17,672	16,114	16,114	-	-
	163000-189285 Bldg Safety SA Taxes/Reserves	0.00%	0.00%	-	1	1	-	-
	Total	0.48%	100.00%	2,950,000	3,000,000	3,000,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
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 - Real Estate Services (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 subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.97%	59.11%	6,094,852	6,094,852	6,094,852	-	-
	131000-189220 Fire SA Taxes/Reserves	0.17%	10.24%	1,055,589	1,055,589	1,055,589	-	-
	141000-189225 Rds & Drainage SA	0.22%	13.58%	1,400,248	1,400,248	1,400,248	-	-
	151000-189270 Police SA Taxes/Reserves	0.22%	13.55%	1,397,405	1,397,405	1,397,405	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.06%	3.53%	363,608	363,608	363,608	-	-
	Total	1.64%	100.00%	10,311,702	10,311,702	10,311,702	-	-
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%	19,121	19,121	19,121	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	2.92%	5,494	5,494	5,494	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	14.58%	27,453	27,453	27,453	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	72.35%	136,230	136,230	136,230	-	-
	Total	0.03%	100.00%	188,298	188,298	188,298	-	-
401080	Tobacco Tax							
	AMC 12.40 excise tax on tobacco and tobacco related products. Subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	3.34%	100.00%	19,050,000	21,000,000	21,000,000	-	-
401090	P & I on Tobacco Tax							
	Penalties and interest on tobacco taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	15,000	15,000	15,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
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	2.33%	33.33%	18,138,941	18,148,026	14,666,666	(3,481,360)	(19.18%)
	141000-189225 Rds & Drainage SA	-	-	451,151	451,151	-	(451,151)	(100.00%)
	161000-189275 Parks (APRSA) Taxes/Reserves	-	-	300,761	300,761	-	(300,761)	(100.00%)
	202010-123010 Room Tax-Convention Center	2.33%	33.33%	14,660,940	14,651,855	14,666,667	14,812	0.10%
	202020-123011 Operating Reserve Conv-CTR	2.33%	33.33%	11,562,806	11,562,806	14,666,667	3,103,861	26.84%
	Total	7.00%	100.00%	45,114,599	45,114,599	44,000,000	(1,114,599)	(2.47%)
401120	P & I on Room Tax							
	Penalties and interest on room taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	33.33%	40,122	40,122	30,000	(10,122)	(25.23%)
	202010-123010 Room Tax-Convention Center	0.00%	33.33%	13,293	13,293	30,000	16,707	125.68%
	202020-123011 Operating Reserve Conv-CTR	0.00%	33.33%	36,585	36,585	30,000	(6,585)	(18.00%)
	Total	0.01%	100.00%	90,000	90,000	90,000	-	-
401130	Motor Vehicle Rental Tax							
	AMC 12.45 8% of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	1.51%	100.00%	10,000,000	9,500,000	9,500,000	-	-
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	0.00%	100.00%	25,000	15,000	15,000	-	-
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. Subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	2.23%	100.00%	13,500,000	14,000,000	14,000,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
401151	P & I on Fuel Excise Tax							
	Penalties and interest on fuel excise tax paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	5,000	5,000	5,000	-	-
402010	MESA - ACDA Net Plt & 1.25%							
	AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.06%	100.00%	441,377	362,588	362,588	-	-
402020(a)	Payment in Lieu of Tax Private-Aurora							
	Revenue collected in lieu of taxes from Aurora Military Housing, LLC. based on U.S. Department of Interior calculation.							
	101000-189110 Areawide Taxes/Reserves	0.36%	100.00%	2,059,000	2,160,920	2,257,593	96,673	4.47%
402020(b)	Payment in Lieu of Tax Private-CIHA							
	Revenue collected in lieu of taxes from Cook Inlet Housing Authority (CIHA) for four different classifications of property.							
	101000-189110 Areawide Taxes/Reserves	0.06%	100.00%	456,000	410,115	401,655	(8,460)	(2.06%)
402020(c)	Payment in Lieu of Tax Private-Other							
	Revenue collected in lieu of taxes from other private companies, including voluntary payments.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	3,000	3,480	1,960	(1,520)	(43.68%)
402020*	Payment in Lieu of Tax Utility							
	Revenue collected in lieu of taxes from Chugach Electric Association for ML&P legacy assets. Subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	1.39%	100.00%	9,077,633	8,053,676	8,721,192	667,516	8.29%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
402030	Payment in Lieu of Tax SOA							
	Revenue collected in lieu of taxes from the Alaska Housing Finance Corporation (AHFC), for each of the three Central, East, and South AHFC locations, based on U.S. Department of Housing and Urban Development Low-Rent Housing Program calculation. Subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.04%	100.00%	205,000	213,800	273,658	59,858	28.00%
402040	Payment in Lieu of Tax Federal							
	Revenue collected in lieu of taxes from the Federal Government on federal lands located within the Municipality. Subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	788,000	899,655	899,655	-	-
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	-	-
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	0.02%	100.00%	150,000	25,000	140,000	115,000	460.00%
404020	Taxi Cab Permits							
	AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.08%	100.00%	400,298	502,298	502,298	-	-
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%	9,400	8,000	8,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
404040	Chauffeur Licenses-Biannual							
	Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	21,000	18,000	18,000	-	-
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%	10,000	12,000	12,000	-	-
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%	3.85%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.07%	96.15%	450,000	89,000	450,000	361,000	405.62%
	Total	0.07%	100.00%	468,000	107,000	468,000	361,000	337.38%
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. Per AS 17.38.100, 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	0.00%	100.00%	22,000	22,000	21,000	(1,000)	(4.55%)
404079	Small Cell Site License Annual Fees							
	Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.02%	100.00%	115,000	115,000	115,000	-	-
404090	Building Permit Plan Review Fees							
	Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.							
	101000-192060 Land Use Plan Review	0.09%	21.98%	488,928	557,000	557,000	-	-
	101000-192080 Right-of-Way	0.00%	0.08%	-	2,000	2,000	-	-
	131000-342000 Fire Marshal	0.11%	26.66%	675,600	675,600	675,600	-	-
	163000-192040 Plan Review	0.21%	51.29%	1,000,000	1,300,000	1,300,000	-	-
	Total	0.40%	100.00%	2,164,528	2,534,600	2,534,600	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
404091	Flood Hazard Permit Reviews							
	101000-191000 Private Development	0.00%	100.00%	-	30,000	22,000	(8,000)	(26.67%)
404092	Storm Water Plan Reviews							
	101000-191000 Private Development	0.01%	100.00%	-	30,000	60,000	30,000	100.00%
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	0.52%	100.00%	3,300,000	3,300,000	3,300,000	-	-
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	0.03%	100.00%	200,000	190,000	190,000	-	-
404120	Mech/Gas/Plumbing Permits							
	Revenues generated from issuance mechanical permit fees for gas and plumbing permits.							
	163000-192030 Building Inspection	0.08%	100.00%	520,000	515,000	525,000	10,000	1.94%
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%	51.43%	21,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.00%	48.57%	21,000	17,000	17,000	-	-
	Total	0.01%	100.00%	42,000	35,000	35,000	-	-
404140	Construction & ROW Permits							
	Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	-	-	1,100,000	-	-	-	-
404141	ROW Rental Permits							
	101000-192080 Right-of-Way	0.03%	100.00%	-	200,000	200,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
404142	ROW General Permits							
	101000-192080 Right-of-Way	0.04%	100.00%	-	200,000	250,000	50,000	25.00%
404143	ROW Utility Permits							
	101000-192080 Right-of-Way	0.03%	100.00%	-	600,000	200,000	(400,000)	(66.67%)
404150	Elevator Permits							
	Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.07%	100.00%	595,000	485,000	425,000	(60,000)	(12.37%)
404160	Mobile Home/Park Permits							
	Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	-	-	-	-	-	-	-
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	142,000	142,000	-	-
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	8,000	8,000	-	-
404210	Animal Licenses							
	Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Animal Care & Control	0.02%	100.00%	256,500	128,000	128,000	-	-
404220	Miscellaneous Permits							
	Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	40.13%	60,000	60,000	60,000	-	-
	101000-190200 Physical Planning	0.00%	0.02%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.00%	10.70%	44,220	16,000	16,000	-	-
	101000-191000 Private Development	-	-	125,000	-	-	-	-
	101000-192020 Land Use Enforcement	0.01%	30.09%	-	98,000	45,000	(53,000)	(54.08%)
	101000-192025 Code Abatement	0.00%	2.01%	74,000	3,000	3,000	-	-
	101000-192050 On-site Water and Wastewater	0.00%	1.00%	-	25,000	1,500	(23,500)	(94.00%)
	101000-781000 Traffic Engineer	0.00%	0.13%	200	200	200	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
	101000-788000	Safety	0.00%	15.38%	23,000	23,000	23,000	-	-
	101000-789000	Signal Operations	0.00%	0.54%	800	800	800	-	-
		Total	0.02%	100.00%	327,250	226,030	149,530	(76,500)	(33.85%)
404222	On-Site Permits								
	101000-192050	On-site Water and Wastewater	0.03%	100.00%	-	200,000	180,000	(20,000)	(10.00%)
405030	SOA Traffic Signal Reimbursement								
	101000-785000	Paint and Signs	0.02%	5.82%	103,408	135,486	139,096	3,610	2.66%
	101000-787000	Signals	0.06%	15.68%	689,331	365,114	374,842	9,728	2.66%
	101000-789000	Signal Operations	0.22%	58.45%	1,038,484	1,361,334	1,397,604	36,270	2.66%
	129000-747200	Eagle River Street Light SA	0.00%	0.46%	11,030	11,030	11,030	-	-
	141000-747000	Street Lighting	0.07%	19.59%	468,530	468,530	468,530	-	-
		Total	0.38%	100.00%	2,310,783	2,341,494	2,391,102	49,608	2.12%
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	0.07%	100.00%	4,101,821	3,466,130	465,000	(3,001,130)	(86.58%)
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	0.06%	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	0.11%	58.54%	684,971	661,553	661,553	-	-
	104000-189121	Chugiak Taxes & Reserves	0.00%	0.19%	2,178	2,104	2,104	-	-
	105000-189125	Glen Alps Taxes/Reserves	0.00%	0.05%	611	591	591	-	-
	106000-189130	Girdwood Taxes/Reserves	0.00%	0.26%	3,094	2,988	2,988	-	-
	131000-189220	Fire SA Taxes/Reserves	0.02%	10.28%	120,241	116,131	116,131	-	-
	141000-189225	Rds & Drainage SA	0.02%	13.49%	157,865	152,467	152,467	-	-
	151000-189270	Police SA Taxes/Reserves	0.02%	13.67%	159,994	154,524	154,524	-	-
	161000-189275	Parks (APRSA) Taxes/Reserves	0.01%	3.51%	41,046	39,642	39,642	-	-
		Total	0.18%	100.00%	1,170,000	1,130,000	1,130,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % 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%	49,800	49,800	49,800	-	-
	101000-353000 Emergency Medical Services	-	-	-	453,317	-	(453,317)	(100.00%)
	Total	0.01%	100.00%	49,800	503,117	49,800	(453,317)	(90.10%)
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%	12,046	100,000	100,000	-	-
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.							
	141000-743000 Street Maintenance Operations	0.01%	100.00%	76,000	87,000	87,000	-	-
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	3.06%	100.00%	12,991,126	16,755,737	19,213,681	2,457,944	14.67%
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	0.02%	100.00%	170,000	170,000	150,000	(20,000)	(11.76%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
406021	Storm Water Inspections								
	101000-191000	Private Development	0.01%	100.00%	-	30,000	75,000	45,000	150.00%
406022	Code Compliance Inspections								
	101000-192025	Code Abatement	0.01%	100.00%	-	20,000	40,000	20,000	100.00%
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%	47.83%	5,000	11,000	11,000	-	-
	101000-788000	Safety	0.00%	52.17%	12,000	12,000	12,000	-	-
		Total	0.00%	100.00%	17,000	23,000	23,000	-	-
406050	Platting Fees								
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).								
	101000-190300	Zoning & Platting	0.04%	91.29%	350,765	262,000	262,000	-	-
	101000-732200	Survey	0.00%	8.71%	25,000	25,000	25,000	-	-
		Total	0.05%	100.00%	375,765	287,000	287,000	-	-
406060	Zoning Fees								
	Fees assessed for rezoning and conditional use applications.								
	101000-190300	Zoning & Platting	0.06%	100.00%	449,970	371,000	371,000	-	-
406080	Lease & Rental Revenue-HLB								
	Lease and rental income from Heritage Land Bank properties.								
	221000-122100	Heritage Land Bank	0.00%	100.00%	15,581	15,581	15,581	-	-
406090	Pipe ROW Fee								
	Permit costs for pipelines crossing Municipal land.								
	221000-122100	Heritage Land Bank	-	-	-	-	-	-	-
406100	Wetlands Mitigation Credit								
	221000-122100	Heritage Land Bank	-	-	105,000	-	-	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
406110	Sale of Publications							
	Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	13.04%	500	300	300	-	-
	101000-190300 Zoning & Platting	0.00%	65.22%	2,190	1,500	1,500	-	-
	101000-613000 Customer Service	0.00%	21.74%	2,000	500	500	-	-
	Total	0.00%	100.00%	4,690	2,300	2,300	-	-
406120	Rezoning Inspections							
	Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	70,000	51,000	40,000	(11,000)	(21.57%)
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	0.00%	100.00%	188,880	26,000	26,000	-	-
406170	Sanitary Inspection Fees							
	Inspection and service fees associated with enforcement of health and environmental protection regulations to include: food service; wells and septic tanks; and noise.							
	101000-192050 On-site Water and Wastewater	-	-	595,000	-	-	-	-
	101000-235000 Child Care Licensing	0.01%	3.77%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.15%	96.23%	984,065	946,500	946,500	-	-
	Total	0.16%	100.00%	1,616,095	983,530	983,530	-	-
406180	Reproductive Health Fees							
	Revenue generated from clinic and other services related to reproductive health.							
	101000-246000 Community Health Nursing	0.01%	100.00%	370,275	40,000	40,000	-	-
406220	Transit Advertising Fees							
	Fees for advertising posted on public transit coaches.							
	101000-613000 Customer Service	0.06%	100.00%	396,000	396,000	396,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
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	0.20%	100.00%	1,240,000	1,240,000	1,240,000	-	-
406260	Transit Fare Box Receipts								
	Fares collected from passengers of the fixed route system through fare box collections of cash.								
	101000-622000	Transit Operations	0.27%	100.00%	1,670,000	1,670,000	1,670,000	-	-
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%	100.00%	1,500	500	500	-	-
	161000-560200	Recreation Facilities	-	-	100	-	-	-	-
	161000-560300	Recreation Programs	-	-	10,000	-	-	-	-
	162000-555100	Eagle River/Chugiak Parks	-	-	120,500	-	-	-	-
		Total	0.00%	100.00%	132,100	500	500	-	-
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	0.02%	14.30%	85,000	85,000	100,000	15,000	17.65%
	106000-558000	Girdwood Parks & Rec	0.00%	0.30%	100	2,100	2,100	-	-
	161000-560200	Recreation Facilities	0.07%	65.07%	344,750	455,000	455,000	-	-
	161000-560300	Recreation Programs	0.00%	3.43%	23,400	24,000	24,000	-	-
	162000-555000	Beach Lake Chalet	0.00%	0.80%	8,000	5,600	5,600	-	-
	162000-555100	Eagle River/Chugiak Parks	0.02%	16.09%	57,000	112,500	112,500	-	-
		Total	0.11%	100.00%	518,250	684,200	699,200	15,000	2.19%
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	0.06%	81.32%	539,049	404,752	404,752	-	-
	162000-555200	Chugiak Pool	0.01%	18.68%	250,000	93,000	93,000	-	-
		Total	0.08%	100.00%	789,049	497,752	497,752	-	-
406310	Camping Fees								
	Revenue generated from operation of the Centennial Park and Lions camper areas.								
	106000-558000	Girdwood Parks & Rec	0.00%	2.62%	1,500	1,900	1,900	-	-
	161000-560200	Recreation Facilities	0.01%	97.38%	95,000	70,588	70,588	-	-
		Total	0.01%	100.00%	96,500	72,488	72,488	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
406320	Library Non-Resident Fees							
	101000-537200 Library Circulation	0.00%	100.00%	1,500	1,000	1,000	-	-
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%	8.00%	44,000	41,000	41,000	-	-
	161000-550600 Horticulture	0.01%	11.71%	67,320	60,000	60,000	-	-
	161000-560200 Recreation Facilities	0.07%	80.28%	381,011	411,294	411,294	-	-
	Total	0.08%	100.00%	492,331	512,294	512,294	-	-
406340	Golf Fees							
	Fees from golf activities at Russian Jack Golf Course.							
	161000-560300 Recreation Programs	0.00%	100.00%	25,000	27,000	27,000	-	-
406350	Library Fees							
	Revenues from on-line database search fees and fees for other miscellaneous library services.							
	101000-536400 Branch Libraries	-	-	500	-	-	-	-
406370	Fire Service Fees							
	Fire Service Fees							
	106000-355000 Girdwood Fire & Rescue	0.00%	100.00%	21,000	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	1.51%	100.00%	9,685,000	9,685,830	9,494,350	(191,480)	(1.98%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
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	0.02%	100.00%	75,000	100,000	100,000	-	-
406410	Hazardous Mat Facility & Trans							
	AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.03%	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	0.02%	100.00%	143,200	143,200	143,200	-	-
406440	Cemetery Fees							
	Fees for burial, disinterment, and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.09%	100.00%	362,634	596,204	596,204	-	-
406450	Mapping Fees							
	Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	1,500	1,200	500	(700)	(58.33%)
406461	Code Abatement Time							
	101000-192025 Code Abatement	0.00%	100.00%	-	50,000	25,000	(25,000)	(50.00%)
406470	Development Services Admin Fees							
	101000-191000 Private Development	0.00%	25.00%	-	2,000	2,000	-	-
	101000-192020 Land Use Enforcement	0.00%	18.75%	-	2,000	1,500	(500)	(25.00%)
	101000-192025 Code Abatement	0.00%	18.75%	-	2,000	1,500	(500)	(25.00%)
	101000-192080 Right-of-Way	0.00%	12.50%	-	2,000	1,000	(1,000)	(50.00%)
	163000-192030 Building Inspection	0.00%	25.00%	-	2,000	2,000	-	-
	Total	0.00%	100.00%	-	10,000	8,000	(2,000)	(20.00%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
406471	Application Fees								
	101000-191000	Private Development	0.00%	100.00%	-	2,000	1,200	(800)	(40.00%)
406490	DWI Impound/Admin Fees								
	101000-115200	Criminal	0.06%	63.93%	390,000	390,000	390,000	-	-
	151000-462400	Patrol Staff	0.03%	36.07%	220,000	220,000	220,000	-	-
		Total	0.10%	100.00%	610,000	610,000	610,000	-	-
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	274,850	274,850	-	-
406520	Animal Drop-Off Fees								
	101000-225000	Animal Care & Control	0.00%	100.00%	29,000	7,500	7,500	-	-
406530	Incarceration Cost Recovery								
	Recovery of expenses for incarceration. Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these costs.								
	151000-462400	Patrol Staff	0.03%	100.00%	190,000	200,000	200,000	-	-
406540	Other Charges for Services								
	101000-323000	AFD Communications	0.04%	100.00%	250,000	245,000	245,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
406550	Address Fees								
	Fees received from the public for specific street addresses.								
	101000-190400	GIS Addressing	0.00%	100.00%	24,000	21,000	21,000	-	-
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%	4.76%	40,000	40,000	40,000	-	-
	161000-560200	Recreation Facilities	-	-	500	-	-	-	-
	161000-560400	Aquatics	0.04%	29.73%	250,000	250,000	250,000	-	-
	164000-131300	Public Finance and Investment	0.09%	65.52%	551,000	551,000	551,000	-	-
		Total	0.13%	100.00%	841,500	841,000	841,000	-	-
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%	0.29%	100	100	100	-	-
	101000-135100	Property Appraisal	0.00%	0.29%	100	100	100	-	-
	101000-187100	Benefits	0.00%	0.44%	150	150	150	-	-
	101000-190300	Zoning & Platting	0.00%	0.29%	100	100	100	-	-
	101000-535500	Library Administration	-	-	1,000	-	-	-	-
	101000-536400	Branch Libraries	0.00%	10.31%	3,000	3,500	3,500	-	-
	101000-537100	Library Adult Services	0.00%	14.73%	6,500	5,000	5,000	-	-
	163000-192030	Building Inspection	0.00%	73.64%	21,000	21,000	25,000	4,000	19.05%
		Total	0.01%	100.00%	31,950	29,950	33,950	4,000	13.36%
406590	COSA Fees								
	101000-192050	On-site Water and Wastewater	0.04%	100.00%	-	250,000	250,000	-	-
406600	Late Fees								
	Late payment penalty on miscellaneous accounts receivable.								
	101000-134200	Revenue Management	0.00%	100.00%	8,000	8,000	8,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
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%	130,300	130,300	130,300	-	-
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%	0.09%	5,000	5,000	2,000	(3,000)	(60.00%)
	101000-115200	Criminal	0.00%	0.09%	5,000	5,000	2,000	(3,000)	(60.00%)
	101000-115400	Muni Attorney Administration	0.00%	0.23%	51,320	51,320	5,000	(46,320)	(90.26%)
	101000-115450	Indigent Defense	0.03%	8.65%	210,000	210,000	190,000	(20,000)	(9.52%)
	101000-122200	Real Estate Services	0.00%	0.68%	15,000	15,000	15,000	-	-
	101000-124700	Risk Management	0.01%	1.64%	36,000	36,000	36,000	-	-
	101000-132200	Central Accounting	0.00%	0.32%	7,000	7,000	7,000	-	-
	101000-134100	Treasury Administration	0.00%	1.40%	30,776	30,776	30,776	-	-
	101000-134200	Revenue Management	0.01%	1.71%	422,900	422,900	37,500	(385,400)	(91.13%)
	101000-134600	Tax Billing	0.00%	0.08%	1,800	1,800	1,800	-	-
	101000-135100	Property Appraisal	0.00%	0.05%	1,000	1,000	1,000	-	-
	101000-138100	Purchasing Services	0.05%	14.11%	210,000	310,000	310,000	-	-
	101000-184500	Employment	0.00%	0.02%	400	400	400	-	-
	101000-191000	Private Development	0.00%	0.07%	-	7,000	1,600	(5,400)	(77.14%)
	101000-192020	Land Use Enforcement	0.00%	0.09%	-	2,000	2,000	-	-
	101000-192025	Code Abatement	0.00%	0.07%	-	2,000	1,500	(500)	(25.00%)
	101000-192080	Right-of-Way	0.00%	0.09%	-	2,000	2,000	-	-
	101000-353000	Emergency Medical Services	0.00%	0.07%	1,500	1,500	1,500	-	-
	101000-630000	Vehicle Maintenance	0.00%	0.14%	3,000	3,000	3,000	-	-
	101000-640000	Non-Vehicle Maintenance	-	-	2,000	-	-	-	-
	101000-710500	Facility Maintenance	0.00%	0.00%	100	100	100	-	-
	101000-722100	Public Art	0.00%	0.46%	10,000	10,000	10,000	-	-
	101000-722200	Public Works Administration	0.00%	0.05%	1,000	1,000	1,000	-	-
	101000-722279	IGC PW-Unalloc	0.00%	0.68%	15,000	15,000	15,000	-	-
	101000-741100	IBEW Shop Steward	0.02%	4.54%	99,674	99,674	99,674	-	-
	101000-774000	Communications	0.01%	3.51%	77,000	77,000	77,000	-	-
	101000-789000	Signal Operations	0.01%	3.24%	71,100	71,100	71,100	-	-
	119000-744900	Chugiak/Birchwood/Eagle River	0.00%	1.14%	25,000	25,000	25,000	-	-
	131000-342000	Fire Marshal	0.00%	0.00%	100	100	100	-	-
	131000-352000	Anchorage Fire & Rescue	0.00%	0.05%	1,000	1,000	1,000	-	-
	131000-372000	AFD Shop	0.00%	0.05%	1,000	1,000	1,000	-	-
	141000-747000	Street Lighting	0.00%	0.09%	2,000	2,000	2,000	-	-
	151000-411100	Chief of Police	0.01%	3.64%	97,155	80,000	80,000	-	-
	151000-460500	Reimbursed Costs	0.05%	13.66%	300,000	300,000	300,000	-	-
	151000-462200	Special Assignments	-	-	42,500	-	-	-	-
	151000-462400	Patrol Staff	0.00%	0.11%	2,400	2,400	2,400	-	-

Revenue Distribution Detail

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	151000-473400	Vice	-	-	10,600	-	-	-	-
	151000-483100	Crime Lab	0.00%	0.32%	7,100	7,100	7,100	-	-
	151000-483300	Police Property & Evidence	0.00%	0.08%	1,800	1,800	1,800	-	-
	151000-484100	APD Fiscal Management	0.00%	0.46%	-	10,000	10,000	-	-
	151000-484200	Police Records	0.01%	2.96%	105,000	105,000	65,000	(40,000)	(38.10%)
	161000-550200	Park Maintenance	0.00%	0.05%	1,000	1,000	1,000	-	-
	162000-555100	Eagle River/Chugiak Parks	0.00%	1.34%	26,002	29,502	29,502	-	-
	164000-131300	Public Finance and Investment	0.12%	33.95%	745,660	745,660	745,660	-	-
	602000-124800	Self Insurance	0.00%	0.05%	1,000	1,000	1,000	-	-
		Total	0.35%	100.00%	2,645,937	2,700,182	2,196,562	(503,620)	(18.65%)
406640	Parking Garages & Lots								
	City Hall parking lot.								
	101000-122200	Real Estate Services	0.00%	100.00%	25,000	25,000	25,000	-	-
406660	Lost Book Reimbursement								
	Reimbursement for lost books and library materials.								
	101000-536400	Branch Libraries	0.00%	14.89%	2,000	1,750	1,750	-	-
	101000-537200	Library Circulation	0.00%	85.11%	8,000	10,000	10,000	-	-
		Total	0.00%	100.00%	10,000	11,750	11,750	-	-
407010	SOA Traffic Court Fines								
	Revenue received from the court system for violations of municipal codes. Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these fines.								
	101000-467100	Highway Patrol	0.04%	10.00%	250,000	250,000	250,000	-	-
	151000-462400	Patrol Staff	0.36%	90.00%	2,750,000	2,250,000	2,250,000	-	-
		Total	0.40%	100.00%	3,000,000	2,500,000	2,500,000	-	-
407020	SOA Trial Court Fines								
	Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these fines.								
	151000-462400	Patrol Staff	0.17%	100.00%	1,400,000	1,100,000	1,100,000	-	-
407030	Library Fines								
	Revenue generated from fines on overdue books and materials.								
	101000-536400	Branch Libraries	0.00%	100.00%	-	400	400	-	-
407040	APD Counter Fines								
	Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these costs.								
	151000-462400	Patrol Staff	0.27%	100.00%	2,000,000	1,700,000	1,700,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
407050	Other Fines & Forfeitures								
	Includes fines for animal control offenses (2250), excess false alarms (4621), traffic (4630), and other violations.								
	101000-115300	Administrative Hearing	0.00%	0.25%	1,000	1,000	1,000	-	-
	101000-124600	Transportation Inspection	0.00%	0.50%	1,000	2,000	2,000	-	-
	101000-192020	Land Use Enforcement	0.00%	6.20%	13,000	50,000	25,000	(25,000)	(50.00%)
	101000-192025	Code Abatement	0.01%	14.89%	-	2,000	60,000	58,000	2,900.00%
	101000-192080	Right-of-Way	0.00%	0.30%	1,000	1,200	1,200	-	-
	101000-225000	Animal Care & Control	0.00%	4.47%	43,250	18,000	18,000	-	-
	151000-462400	Patrol Staff	0.04%	69.65%	280,656	280,656	280,656	-	-
	151000-484200	Police Records	0.00%	0.02%	100	100	100	-	-
	163000-192030	Building Inspection	0.00%	3.72%	24,000	30,000	15,000	(15,000)	(50.00%)
		Total	0.06%	100.00%	364,006	384,956	402,956	18,000	4.68%
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	-	-
407090	Administrative Fines, Civil								
	101000-256000	Environmental Health Services	0.00%	100.00%	300	300	300	-	-
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	-	-
407120	Minor Tobacco Fines								
	151000-462400	Patrol Staff	0.00%	100.00%	1,000	1,000	1,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
408380	Prior Year Expense Recovery								
	101000-785000	Paint and Signs	0.00%	9.09%	100	100	100	-	-
	104000-189121	Chugiak Taxes & Reserves	0.00%	90.91%	1,000	1,000	1,000	-	-
		Total	0.00%	100.00%	1,100	1,100	1,100	-	-
408390	Insurance Recoveries								
	101000-630000	Vehicle Maintenance	0.00%	1.41%	1,000	1,000	1,000	-	-
	101000-785000	Paint and Signs	0.00%	1.41%	1,000	1,000	1,000	-	-
	101000-789000	Signal Operations	0.00%	1.41%	1,000	1,000	1,000	-	-
	131000-372000	AFD Shop	-	-	2,305	2,305	-	(2,305)	(100.00%)
	141000-743000	Street Maintenance Operations	0.00%	16.23%	11,500	11,500	11,500	-	-
	141000-747000	Street Lighting	0.01%	79.53%	56,340	56,340	56,340	-	-
		Total	0.01%	100.00%	73,145	73,145	70,840	(2,305)	(3.15%)
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. Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these costs.								
	101000-256000	Environmental Health Services	0.00%	0.05%	150	150	150	-	-
	151000-462400	Patrol Staff	0.05%	99.95%	309,850	309,850	310,000	150	0.05%
		Total	0.05%	100.00%	310,000	310,000	310,150	150	0.05%
408405	Lease & Rental Revenue								
	Lease and rental income from meeting and training rooms and Municipal land leases.								
	101000-122200	Real Estate Services	0.04%	92.60%	250,298	250,298	250,298	-	-
	106000-746000	Street Maint Girdwood	0.00%	1.11%	3,000	3,000	3,000	-	-
	131000-352000	Anchorage Fire & Rescue	-	-	-	-	-	-	-
	131000-360000	AFD Training Center	-	-	-	-	-	-	-
	161000-550400	Park Property Management	-	-	10,625	-	-	-	-
	162000-555100	Eagle River/Chugiak Parks	0.00%	6.29%	21,600	17,000	17,000	-	-
		Total	0.04%	100.00%	285,523	270,298	270,298	-	-
408420	Building Rental								
	Library auditorium and meeting room rental fees.								
	101000-535500	Library Administration	0.02%	100.00%	35,000	100,000	145,000	45,000	45.00%
408430	Amusement Surcharge								
	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.								
	101000-121033	Sullivan Arena	-	-	-	-	-	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
408440	ACPA Loan Surcharge							
	$3 surcharge on Anchorage Center for the Performing Arts (ACPA) event tickets.							
	301000-121035 PAC Revenue Bond	0.04%	100.00%	312,000	263,000	274,000	11,000	4.18%
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%	500	500	500	-	-
	Total	0.00%	100.00%	1,500	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	-	-
	101000-115100 Civil Law	0.00%	0.05%	5,000	5,000	1,000	(4,000)	(80.00%)
	101000-122200 Real Estate Services	0.00%	0.69%	15,000	15,000	15,000	-	-
	101000-138100 Purchasing Services	0.05%	14.46%	315,000	315,000	315,000	-	-
	101000-191000 Private Development	0.00%	0.05%	500	20,000	1,000	(19,000)	(95.00%)
	101000-192050 On-site Water and Wastewater	0.00%	0.92%	-	25,000	20,000	(5,000)	(20.00%)
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-353000 Emergency Medical Services	0.00%	0.07%	1,500	1,500	1,500	-	-
	101000-613000 Customer Service	0.00%	0.37%	8,000	8,000	8,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.07%	1,600	1,600	1,600	-	-
	131000-342000 Fire Marshal	0.00%	0.02%	500	500	500	-	-
	131000-352000 Anchorage Fire & Rescue	-	-	-	-	-	-	-
	131000-360000 AFD Training Center	0.00%	0.91%	19,800	19,800	19,800	-	-
	151000-462400 Patrol Staff	0.01%	2.72%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.64%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.00%	1.15%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.54%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.69%	15,000	15,000	15,000	-	-
	161000-550300 Contracted Facilities	0.01%	3.67%	80,019	80,019	80,019	-	-
	164000-131300 Public Finance and Investment	0.25%	71.96%	1,567,497	1,567,497	1,567,497	-	-
	Total	0.35%	100.00%	2,161,666	2,206,166	2,178,166	(28,000)	(1.27%)
408590	Lease Revenue GASB 87							
	101000-122200 Real Estate Services	0.02%	32.76%	145,333	145,333	145,333	-	-
	131000-352000 Anchorage Fire & Rescue	0.00%	3.39%	15,024	15,024	15,024	-	-
	221000-122100 Heritage Land Bank	0.05%	63.85%	283,223	283,223	283,223	-	-
	Total	0.07%	100.00%	443,580	443,580	443,580	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center		2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
430030	Restricted Contributions								
	101000-106000	Internal Audit	0.02%	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	0.60%	99.18%	3,130,000	3,251,000	3,750,000	499,000	15.35%
	104000-189121	Chugiak Taxes & Reserves	0.01%	2.12%	126,000	60,000	80,000	20,000	33.33%
	105000-189125	Glen Alps Taxes/Reserves	0.00%	(0.08%)	22,000	18,000	(3,000)	(21,000)	(116.67%)
	106000-189130	Girdwood Taxes/Reserves	0.00%	0.79%	52,000	(23,000)	30,000	53,000	(230.43%)
	111000-189140	Birchtree/Elmore LRSA	0.00%	0.29%	21,000	21,000	11,000	(10,000)	(47.62%)
	112000-189145	Campbell Airstrip LRSA	0.00%	0.32%	15,000	9,000	12,000	3,000	33.33%
	113000-189150	Valli Vue LRSA Taxes/Reserves	0.00%	0.19%	9,000	4,000	7,000	3,000	75.00%
	114000-189155	Skyranch LRSA Taxes/Reserves	0.00%	0.08%	8,000	8,000	3,000	(5,000)	(62.50%)
	115000-189160	Upper Grover LRSA	0.00%	0.05%	2,000	2,000	2,000	-	-
	116000-189165	Ravenwood LRSA	0.00%	0.11%	5,000	5,000	4,000	(1,000)	(20.00%)
	117000-189170	Mt Park LRSA Taxes/Reserves	0.00%	0.05%	1,000	2,000	2,000	-	-
	118000-189175	Mt Park/Robin Hill LRSA	0.00%	0.16%	12,000	9,000	6,000	(3,000)	(33.33%)
	119000-189180	Eagle River RRSA Taxes/Res	(0.01%)	(1.35%)	3,000	(17,000)	(51,000)	(34,000)	200.00%
	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%	0.34%	13,000	14,000	13,000	(1,000)	(7.14%)
	124000-189200	Totem LRSA Taxes Reserves	0.00%	0.03%	5,000	5,000	1,000	(4,000)	(80.00%)
	125000-189205	Paradise Valley Taxes/Reserves	0.00%	0.03%	2,000	2,000	1,000	(1,000)	(50.00%)
	126000-189210	SRW Homeowners LRSA	0.00%	0.24%	9,000	10,000	9,000	(1,000)	(10.00%)
	129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.16%	13,000	9,000	6,000	(3,000)	(33.33%)
	131000-189220	Fire SA Taxes/Reserves	0.03%	5.29%	(111,000)	(287,000)	200,000	487,000	(169.69%)
	141000-189225	Rds & Drainage SA	0.02%	3.36%	381,000	232,000	127,000	(105,000)	(45.26%)
	142000-189230	Talus West LRSA	0.00%	0.42%	16,000	19,000	16,000	(3,000)	(15.79%)
	143000-189235	Upper O'Malley LRSA	0.00%	0.48%	22,000	30,000	18,000	(12,000)	(40.00%)
	144000-189240	Bear Valley LRSA	0.00%	0.08%	4,000	4,000	3,000	(1,000)	(25.00%)
	145000-189245	Rabbit Creek LRSA	0.00%	0.19%	9,000	9,000	7,000	(2,000)	(22.22%)
	146000-189250	Villages Scenic LRSA	0.00%	0.05%	2,000	2,000	2,000	-	-
	147000-189255	Sequoia Estates LRSA	0.00%	0.19%	8,000	7,000	7,000	-	-
	148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	0.53%	24,000	23,000	20,000	(3,000)	(13.04%)
	149000-189265	So Goldenview LRSA	0.00%	0.16%	28,000	28,000	6,000	(22,000)	(78.57%)
	150000-189290	Homestead LRSA	0.00%	0.11%	5,000	5,000	4,000	(1,000)	(20.00%)
	151000-189270	Police SA Taxes/Reserves	(0.01%)	(1.08%)	634,000	456,000	(41,000)	(497,000)	(108.99%)
	152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.03%	1,000	10	1,000	990	9,900.00%
	161000-189275	Parks (APRSA) Taxes/Reserves	0.01%	1.77%	135,000	231,000	67,000	(164,000)	(71.00%)
	162000-189280	Parks (ERCRSA)	0.01%	2.22%	312,000	(71,000)	84,000	155,000	(218.31%)
	163000-189285	Bldg Safety SA Taxes/Reserves	(0.07%)	(12.19%)	(830,000)	(960,000)	(461,000)	499,000	(51.98%)
	164000-131300	Public Finance and Investment	0.01%	1.16%	69,000	36,000	44,000	8,000	22.22%
	202010-123010	Room Tax-Convention Center	0.07%	10.90%	(85,000)	320,000	412,000	92,000	28.75%
	202020-123011	Operating Reserve Conv-CTR	(0.02%)	(3.23%)	251,000	73,000	(122,000)	(195,000)	(267.12%)
	221000-122100	Heritage Land Bank	0.04%	7.09%	213,000	362,000	268,000	(94,000)	(25.97%)
	301000-121035	PAC Revenue Bond	0.00%	0.58%	26,000	32,000	22,000	(10,000)	(31.25%)
	602000-124800	Self Insurance	0.02%	2.64%	548,000	260,000	100,000	(160,000)	(61.54%)
	607000-144000	Fixed Assets	(0.14%)	(23.43%)	(2,110,000)	(2,211,000)	(886,000)	1,325,000	(59.93%)
		Total	0.60%	100.00%	3,000,020	1,989,030	3,781,020	1,791,990	90.09%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
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	0.28%	58.84%	-	-	1,734,300	1,734,300	100.00%
	131000-189220 Fire SA Taxes/Reserves	0.04%	8.82%	-	-	260,100	260,100	100.00%
	141000-189225 Rds & Drainage SA	0.04%	8.82%	-	-	260,100	260,100	100.00%
	151000-189270 Police SA Taxes/Reserves	0.10%	21.16%	-	-	623,700	623,700	100.00%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.01%	2.35%	-	-	69,300	69,300	100.00%
	Total	0.47%	100.00%	-	-	2,947,500	2,947,500	100.00%
440040	Other Short Term Interest							
	Interest earned on other revenues than cash-pool deposits.							
	101000-189110 Areawide Taxes/Reserves	0.00%	3.59%	14,000	14,000	14,000	-	-
	221000-122100 Heritage Land Bank	0.00%	7.95%	31,000	31,000	31,000	-	-
	602000-124800 Self Insurance	0.05%	88.46%	345,000	345,000	345,000	-	-
	Total	0.06%	100.00%	390,000	390,000	390,000	-	-
440045	Lease Interest Income GASB 87							
	101000-122200 Real Estate Services	0.00%	8.83%	8,750	8,750	8,750	-	-
	131000-352000 Anchorage Fire & Rescue	0.00%	1.01%	1,000	1,000	1,000	-	-
	221000-122100 Heritage Land Bank	0.01%	90.16%	89,296	89,296	89,296	-	-
	Total	0.02%	100.00%	99,046	99,046	99,046	-	-
450010	Transfer from Other Funds							
	Transfers received from other municipal funds.							
	101000-101000 Assembly	-	-	-	47,740	-	(47,740)	(100.00%)
	101000-181079 IGC-HR-UnAlloc	-	-	3,688,021	-	-	-	-
	101000-189110 Areawide Taxes/Reserves	0.87%	98.27%	600,000	6,332,822	5,500,000	(832,822)	(13.15%)
	101000-244000 AHD Homelessness	-	-	-	1,496,725	-	(1,496,725)	(100.00%)
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	1.73%	96,550	96,550	96,550	-	-
	202010-123010 Room Tax-Convention Center	-	-	1,005,321	975,348	-	(975,348)	(100.00%)
	602000-124800 Self Insurance	-	-	-	2,600,000	-	(2,600,000)	(100.00%)
	Total	0.89%	100.00%	5,389,892	11,549,185	5,596,550	(5,952,635)	(51.54%)
450040	Transfer from MOA Trust Fund							
	AMC 6.50.060 Annual dividend from the MOA Trust Fund.							
	101000-189110 Areawide Taxes/Reserves	2.62%	100.00%	16,300,000	16,500,000	16,500,000	-	-

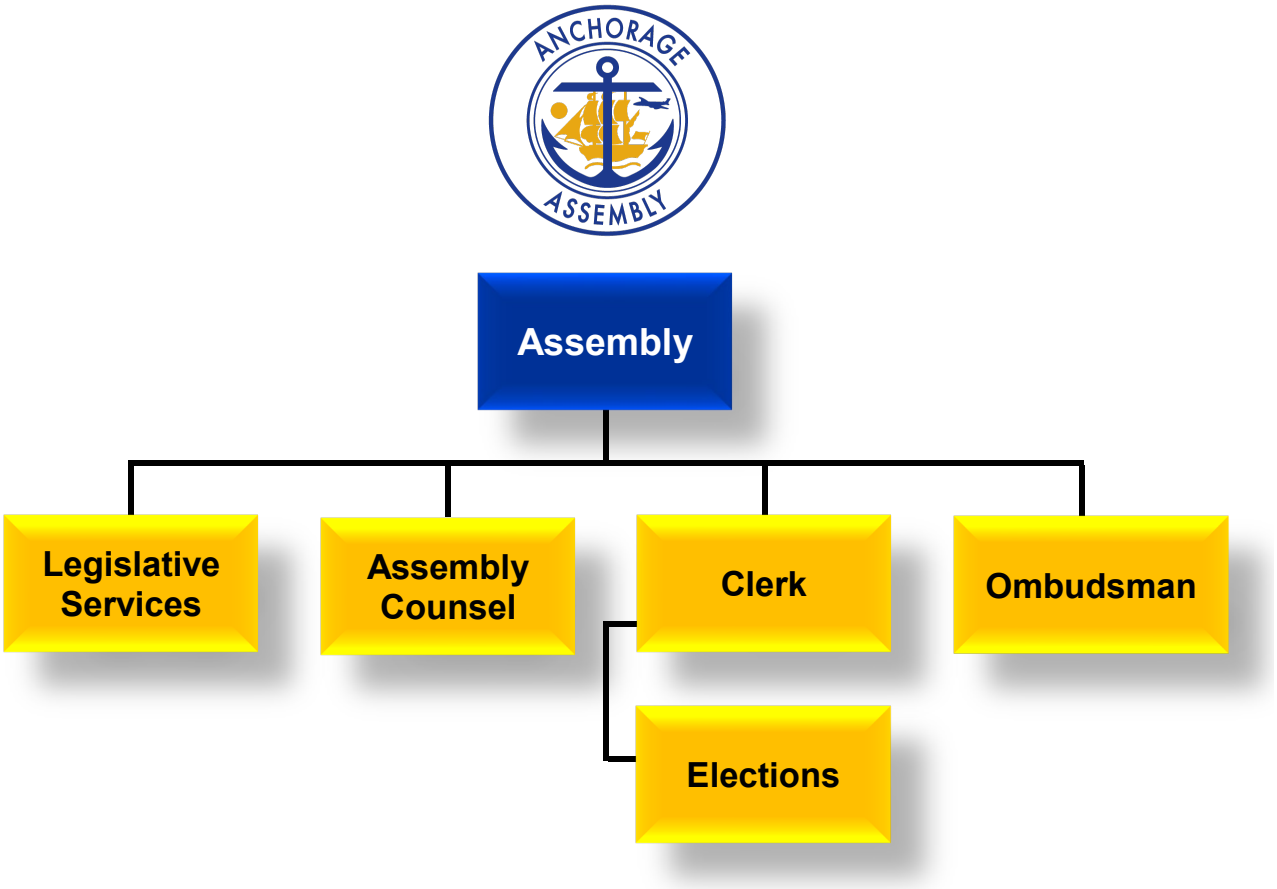
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
450060	MUSA/MESA							
	AMC 26.10.025 (Anchorage Hydropower, AWWU, and 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). Subject to the Tax Limit (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	3.23%	100.00%	19,379,419	20,039,447	20,328,653	289,206	1.44%
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	0.87%	100.00%	3,454,174	7,068,657	5,486,333	(1,582,324)	(22.39%)
460030	Premium on Bond Sales							
	101000-124200 Office of Emergency	-	-	3,839	-	-	-	-
	101000-215000 AHD Debt Service	-	-	76	-	-	-	-
	101000-271000 Anchorage Memorial Cemetery	-	-	682	-	-	-	-
	101000-353000 Emergency Medical Services	-	-	7,768	-	-	-	-
	101000-487000 E911 Operations, Areawide	-	-	5,149	-	-	-	-
	101000-611000 Transit Administration	-	-	6,924	-	-	-	-
	101000-710800 Facility Capital Improvements	-	-	8,036	-	-	-	-
	101000-722279 IGC PW-Unalloc	-	-	160	-	-	-	-
	101000-774000 Communications	-	-	6,575	-	-	-	-
	101000-788000 Safety	-	-	1,450	-	-	-	-
	131000-352000 Anchorage Fire & Rescue	-	-	33,969	-	-	-	-
	141000-767100 Assess/Non-Assess Debt	-	-	498,222	-	-	-	-
	151000-485000 Police Debt Service	-	-	6,716	-	-	-	-
	161000-551000 Debt Service - Fund 161	-	-	35,492	-	-	-	-
	162000-555900 ER Parks Debt 162	-	-	1,292	-	-	-	-
	Total	-	-	616,350	-	-	-	-
460035	Premium on TANs							
	Premium on tax anticipation notices (TANs).							
	101000-189110 Areawide Taxes/Reserves	0.03%	58.84%	-	-	192,700	192,700	100.00%
	131000-352000 Anchorage Fire & Rescue	0.00%	8.82%	-	-	28,900	28,900	100.00%
	141000-767100 Assess/Non-Assess Debt	0.00%	8.82%	-	-	28,900	28,900	100.00%
	151000-485000 Police Debt Service	0.01%	21.16%	-	-	69,300	69,300	100.00%
	161000-551000 Debt Service - Fund 161	0.00%	2.35%	-	-	7,700	7,700	100.00%
	Total	0.05%	100.00%	-	-	327,500	327,500	100.00%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2026 % of Total	2026 Proposed Distr.	2024 Revised Budget	2025 Revised Budget	2026 Proposed Budget	26 v 25 $ Chg	26 v 25 % Chg
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	0.00%	12.50%	60,000	13,000	13,000	-	-
	151000-483300 Police Property & Evidence	0.01%	38.46%	15,000	40,000	40,000	-	-
	151000-483400 Police Impounds	0.01%	48.08%	28,000	50,000	50,000	-	-
	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	0.00%	100.00%	924,000	16,648	16,648	-	-
	Local, State and Federal Revenues Total	**100.00%**		**591,604,585**	**625,278,154**	**628,611,906**	**3,333,752**	**0.53%**

Legislative Branch



Legislative Branch

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

Assembly (907) 343-4311
PO Box 196650, Anchorage, AK 99519-6650
www.muni.org/ Assembly

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), the adoption of resolutions, appropriations and budgeting, and oversight approval of high-cost contracts. Each Assembly Member is elected by their respective district, two members from each district, to serve 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 the Municipality
- 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 $150,000 awarded through the competitive bid or proposal process, and sole source or legal services contracts over $30,000, and contracts over $50,000 procured by any other methods.
- Confirms all appointments to municipal boards and commissions, heads of municipal departments, and principal 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 Office

Description

The Legislative Services Office 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 Office

- Creates press releases, presentations, 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 e-newsletters and the Assembly website.
- 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 and services to the Assembly as a body, and to its individual members in their legislative work.

Assembly Counsel's Office
- Attends all regular and special meetings of the Assembly, and worksessions and committee meetings as able.
- Assists Assembly members with drafting and submitting ordinances, resolutions, amendments, memoranda, and other working documents; conducts research and provides opinions regarding legal issues in legislative, administrative, and quasi-judicial matters.
- Assists the Assembly Chair, Vice Chair, and Municipal Clerk with parliamentary law and procedures, and legal support for Assembly initiatives.
- Assists the Municipal Clerk as directed by the Chair of the Assembly; and serves as counsel to the Board of Adjustment.
- Represents the Assembly when a party to separation of powers issues, and when acting as a party in legal matters separately from the executive branch.

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 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

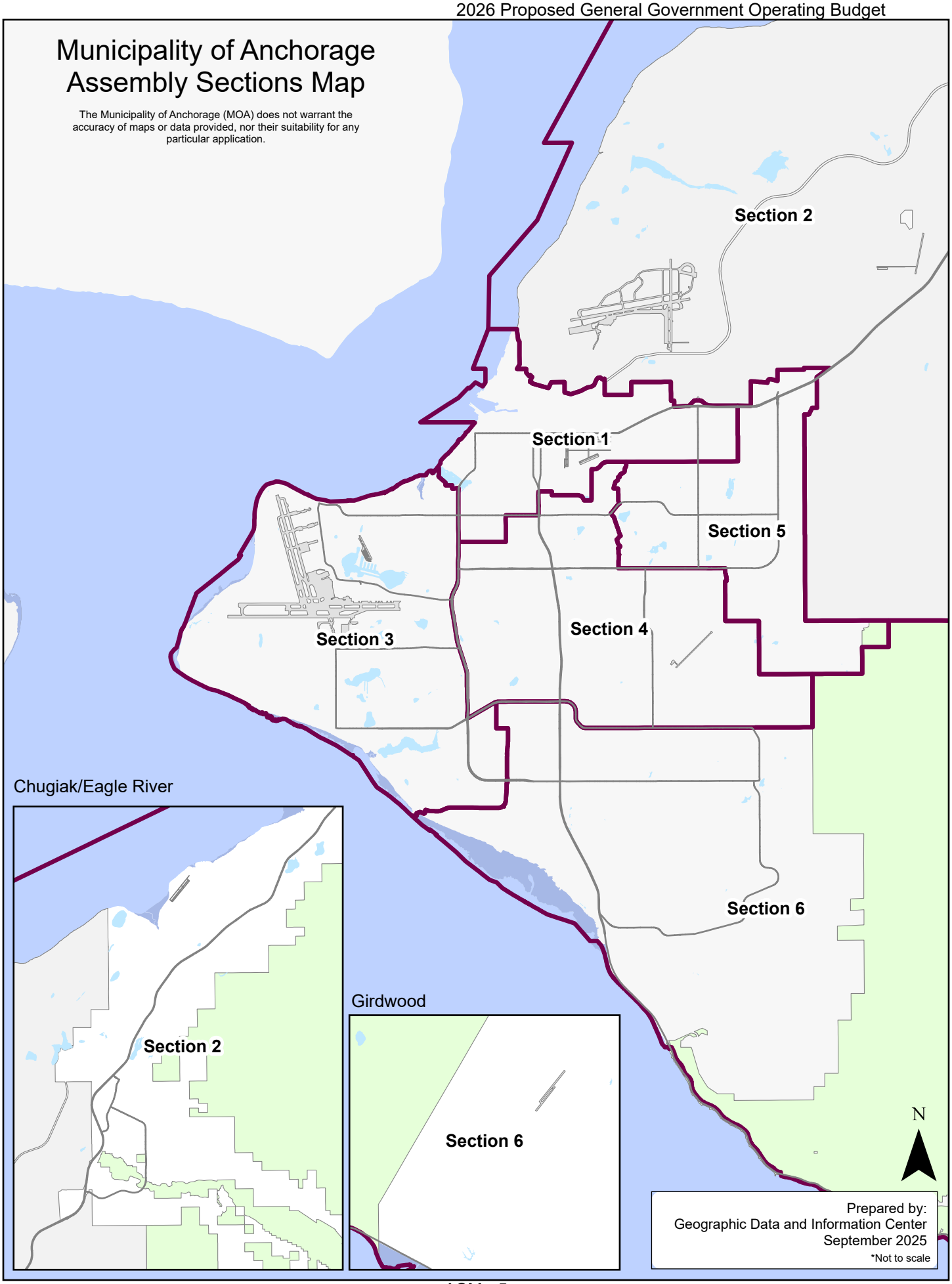
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and the Anchorage 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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
ASM Assembly	3,528,204	4,093,975	4,049,344	(1.09%)
ASM Municipal Clerk	4,171,669	4,800,438	4,831,139	0.64%
ASM Ombudsman	479,720	510,122	573,402	12.40%
Direct Cost Total	**8,179,593**	**9,404,535**	**9,453,885**	**0.52%**
Intragovernmental Charges				
Charges by/to Other Departments	711,486	266,653	223,397	(16.22%)
Function Cost Total	**8,891,079**	**9,671,188**	**9,677,282**	**0.06%**
Program Generated Revenue	(117,547)	(89,390)	(40,650)	(54.53%)
Net Cost Total	**8,773,531**	**9,581,798**	**9,636,632**	**0.57%**
Direct Cost by Category				
Salaries and Benefits	4,371,623	5,133,687	5,237,677	2.03%
Supplies	51,971	143,578	143,578	-
Travel	70,540	76,940	76,940	-
Contractual/OtherServices	3,342,843	3,849,103	3,794,463	(1.42%)
Debt Service	230,137	194,727	194,727	-
Equipment, Furnishings	112,478	6,500	6,500	-
Direct Cost Total	**8,179,593**	**9,404,535**	**9,453,885**	**0.52%**
Position Summary as Budgeted				
Full-Time	41	42	42	-
Part-Time	-	-	-	-
Position Total	**41**	**42**	**42**	**-**

Assembly
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	9,404,535	37	1	-
2025 One-Time Adjustments				
- Reverse 2025 1Q - ONE-TIME - unspent $47,739.22 Vote-by-Mail transfer to cover $38,100 that was appropriated with AR 2025-65 for the increase to the Federation of Community Councils and the remaining $9640 for Assembly projects or operations.	(9,640)	-	-	-
- Reverse 2025 1Q S - ONE-TIME - 50th Anniversary of the MOA	(15,000)	-	-	-
- Reverse 2025 1Q - ONE TIME Assembly Amendment - Public Safety Advisory Commission Task Force	(30,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	103,990	-	-	-
2026 Continuation Level	**9,453,885**	**37**	**1**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**9,453,885**	**37**	**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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,907,776	2,358,237	2,368,246	0.42%
Supplies	29,829	118,078	118,078	-
Travel	50,358	50,940	50,940	-
Contractual/Other Services	1,451,623	1,560,220	1,505,580	(3.50%)
Equipment, Furnishings	88,618	6,500	6,500	-
Manageable Direct Cost Total	**3,528,204**	**4,093,975**	**4,049,344**	**(1.09%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,528,204**	**4,093,975**	**4,049,344**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,078,651	1,204,002	1,226,708	1.89%
Function Cost Total	**4,606,855**	**5,297,977**	**5,276,052**	**(0.41%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,751	47,740	-	(100.00%)
Program Generated Revenue Total	**1,751**	**47,740**	**-**	**(100.00%)**
Net Cost Total	**4,605,104**	**5,250,237**	**5,276,052**	**0.49%**
Position Summary as Budgeted				
Full-Time	19	20	20	-
Position Total	**19**	**20**	**20**	**-**

Assembly
Division Detail
ASM Assembly

(Fund Center # 101000, 101500, 101700)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,907,776	2,358,237	2,368,246	0.42%
Supplies	29,829	118,078	118,078	-
Travel	50,358	50,940	50,940	-
Contractual/Other Services	1,451,623	1,560,220	1,505,580	(3.50%)
Equipment, Furnishings	88,618	6,500	6,500	-
Manageable Direct Cost Total	**3,528,204**	**4,093,975**	**4,049,344**	**(1.09%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,528,204**	**4,093,975**	**4,049,344**	**(1.09%)**
Intragovernmental Charges				
Charges by/to Other Departments	1,078,651	1,204,002	1,226,708	1.89%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,751	-	-	-
450010 - Transfer from Other Funds	-	47,740	-	(100.00%)
Program Generated Revenue Total	**1,751**	**47,740**	**-**	**(100.00%)**
Net Cost				
Direct Cost Total	3,528,204	4,093,975	4,049,344	(1.09%)
Charges by/to Other Departments Total	1,078,651	1,204,002	1,226,708	1.89%
Program Generated Revenue Total	(1,751)	(47,740)	-	(100.00%)
Net Cost Total	**4,605,104**	**5,250,237**	**5,276,052**	**0.49%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Aide	-	-	1	-	1	-
Assembly Chair	1	-	1	-	1	-
Assembly Counsel	2	-	3	-	3	-
Assembly Member	11	-	11	-	11	-
Special Assistant	4	-	3	-	3	-
Position Detail as Budgeted Total	**19**	**-**	**20**	**-**	**20**	**-**

Assembly
Division Summary
ASM Municipal Clerk

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,992,012	2,291,154	2,321,855	1.34%
Supplies	20,635	15,000	15,000	-
Travel	20,182	26,000	26,000	-
Contractual/Other Services	1,886,338	2,273,557	2,273,557	-
Equipment, Furnishings	22,365	-	-	-
Manageable Direct Cost Total	**3,941,532**	**4,605,711**	**4,636,412**	**0.67%**
Debt Service	230,137	194,727	194,727	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**230,137**	**194,727**	**194,727**	**-**
Direct Cost Total	**4,171,669**	**4,800,438**	**4,831,139**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(102,907)	(618,943)	(642,992)	3.89%
Function Cost Total	**4,068,763**	**4,181,495**	**4,188,147**	**0.16%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	115,328	41,650	40,650	(2.40%)
Program Generated Revenue Total	**115,328**	**41,650**	**40,650**	**(2.40%)**
Net Cost Total	**3,953,435**	**4,139,845**	**4,147,497**	**0.18%**
Position Summary as Budgeted				
Full-Time	19	19	19	-
Position Total	**19**	**19**	**19**	**-**

Assembly
Division Detail
ASM Municipal Clerk

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,992,012	2,291,154	2,321,855	1.34%
Supplies	20,635	15,000	15,000	-
Travel	20,182	26,000	26,000	-
Contractual/Other Services	1,886,338	2,273,557	2,273,557	-
Equipment, Furnishings	22,365	-	-	-
Manageable Direct Cost Total	**3,941,532**	**4,605,711**	**4,636,412**	**0.67%**
Debt Service	230,137	194,727	194,727	-
Non-Manageable Direct Cost Total	**230,137**	**194,727**	**194,727**	**-**
Direct Cost Total	**4,171,669**	**4,800,438**	**4,831,139**	**0.64%**
Intragovernmental Charges				
Charges by/to Other Departments	(102,907)	(618,943)	(642,992)	3.89%
Program Generated Revenue				
404060 - Local Business Licenses	18,110	18,000	18,000	-
404075 - Marijuana Licensing Fee	42,300	22,000	21,000	(4.55%)
406580 - Copier Fees	-	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	-	50	50	-
408380 - Prior Year Expense Recovery	1,298	-	-	-
408560 - Appeal Receipts	-	1,000	1,000	-
408580 - Miscellaneous Revenues	620	500	500	-
450010 - Transfer from Other Funds	53,000	-	-	-
Program Generated Revenue Total	**115,328**	**41,650**	**40,650**	**(2.40%)**
Net Cost				
Direct Cost Total	4,171,669	4,800,438	4,831,139	0.64%
Charges by/to Other Departments Total	(102,907)	(618,943)	(642,992)	3.89%
Program Generated Revenue Total	(115,328)	(41,650)	(40,650)	(2.40%)
Net Cost Total	**3,953,435**	**4,139,845**	**4,147,497**	**0.18%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	13	-	10	-	10	-
Deputy Municipal Clerk	4	-	4	-	4	-
Junior Admin Officer	1	-	-	-	-	-
Municipal Clerk	1	-	1	-	1	-
Special Assistant	-	-	4	-	4	-
Position Detail as Budgeted Total	**19**	**-**	**19**	**-**	**19**	**-**

Assembly
Division Summary
ASM Ombudsman

(Fund Center # 103079, 103000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	471,835	484,296	547,576	13.07%
Supplies	1,507	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	4,882	15,326	15,326	-
Equipment, Furnishings	1,495	-	-	-
Manageable Direct Cost Total	**479,720**	**510,122**	**573,402**	**12.40%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**479,720**	**510,122**	**573,402**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(264,259)	(318,406)	(360,319)	13.16%
Function Cost Total	**215,461**	**191,716**	**213,083**	**11.15%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	469	-	-	-
Program Generated Revenue Total	**469**	**-**	**-**	**-**
Net Cost Total	**214,992**	**191,716**	**213,083**	**11.15%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Assembly
Division Detail
ASM Ombudsman

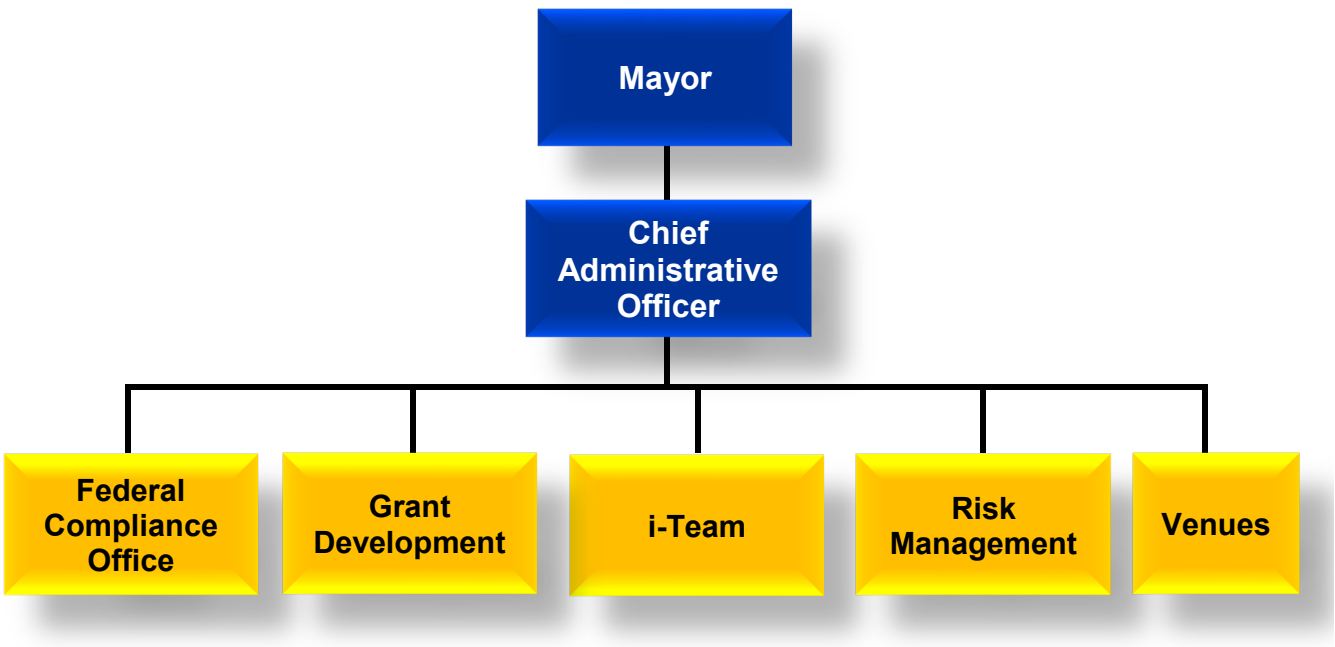
(Fund Center # 103079, 103000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	471,835	484,296	547,576	13.07%
Supplies	1,507	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	4,882	15,326	15,326	-
Equipment, Furnishings	1,495	-	-	-
Manageable Direct Cost Total	**479,720**	**510,122**	**573,402**	**12.40%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**479,720**	**510,122**	**573,402**	**12.40%**
Intragovernmental Charges				
Charges by/to Other Departments	(264,259)	(318,406)	(360,319)	13.16%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	469	-	-	-
Program Generated Revenue Total	**469**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	479,720	510,122	573,402	12.40%
Charges by/to Other Departments Total	(264,259)	(318,406)	(360,319)	13.16%
Program Generated Revenue Total	(469)	-	-	-
Net Cost Total	**214,992**	**191,716**	**213,083**	**11.15%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	**3**	**-**	**3**	**-**	**3**	**-**

Chief Administrative Officer



Chief Administrative Officer

Description
The Chief Administrative Officer (CAO) is responsible for providing oversight and direction to the Municipality's internal service departments.

Chief Administrative Officer (907)343-6573
632 W.6th Avenue, Suite 870 Anchorage, Alaska 99501

Department Services

- Coordinate the efforts of Municipal internal-service departments to ensure front-line departments, enterprises, and utilities are supported in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Assess internal processes, and implement improvements
- Respond to public questions and concerns in a timely manner

Divisions

- Federal Compliance Office (formerly the Office of 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
- Grant Development
  - Identifies opportunities and secures grants for Municipal departments
- i-Team
  - Dedicated innovation team charged with tackling big problems and delivering better results for residents by using research and analyses to assess local conditions, develop original solutions, and measure progress
  - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents and save tax dollars
  - Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance
  - Help train employees in new techniques around data, human-centered design and test innovative solutions they can use to innovate in their own departments
- Risk Management
  - Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property
  - Handles all workers' compensation claims for municipal employees
  - Approves and answers questions regarding all third-party insurance requirements
- Venues
  - Management of municipal facilities that are leased and/or operated through management agreements (Boeke, Dempsey, Sullivan; Dena'ina and Egan Convention Centers; Museum; O'Malley Golf Course; Performing Arts Center)

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



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

Chief Administrative Officer – Federal Compliance Office

- Ensure compliance with federal grant requirements

Chief Administrative Officer – i-Team

- Achieve quantifiable cost savings and efficiencies in municipal processes

Chief Administrative Officer - 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.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

Chief Administrative Officer – Grant Development

- Secure additional funds to support municipal projects and services

Chief Administrative Officer – Venues

- Provide cost-effective quality-of-life offerings

Chief Administrative Officer
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
CAO Administration	-	457,798	466,525	1.91%
CAO Federal Compliance Office	160,735	195,759	175,046	(10.58%)
CAO Grant Development	-	164,495	116,124	(29.41%)
CAO i-Team	-	680,463	666,350	(2.07%)
CAO Risk Management	14,489,311	13,045,170	13,071,587	0.20%
CAO Venues	14,820,281	13,256,503	8,469,188	(36.11%)
Direct Cost Total	**29,470,327**	**27,800,188**	**22,964,820**	**(17.39%)**
Intragovernmental Charges				
Charges by/to Other Departments	(11,757,644)	(12,502,554)	(12,517,371)	0.12%
Function Cost Total	**17,712,684**	**15,297,634**	**10,447,449**	**(31.71%)**
Program Generated Revenue	(1,579,787)	(3,702,019)	(958,019)	(74.12%)
Net Cost Total	**16,132,896**	**11,595,615**	**9,489,430**	**(18.16%)**
Direct Cost by Category				
Salaries and Benefits	947,598	2,403,562	2,376,628	(1.12%)
Supplies	16,186	8,630	8,630	-
Travel	6,081	5,655	5,655	-
Contractual/OtherServices	28,200,187	25,085,841	20,276,407	(19.17%)
Debt Service	298,750	295,000	296,000	0.34%
Depreciation/Amortization	1,525	-	-	-
Equipment, Furnishings	-	1,500	1,500	-
Direct Cost Total	**29,470,327**	**27,800,188**	**22,964,820**	**(17.39%)**
Position Summary as Budgeted				
Full-Time	8	14	14	-
Part-Time	-	-	-	-
Position Total	**8**	**14**	**14**	**-**

Chief Administrative Officer
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	27,800,188	14	-	-
2025 One-Time Requirements				
- Reverse 2025 1Q S - ONE-TIME - 50th Anniversary of the MOA	(20,000)	-	-	-
Debt Service Changes				
- Performing Arts Center Revenues Bonds	1,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	(28,053)	-	-	-
- Room Tax	(4,788,315)	-	-	-
2026 Continuation Level	**22,964,820**	**14**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**22,964,820**	**14**	**-**	**-**

Chief Administrative Officer
Division Summary
CAO Administration

(Fund Center # 136000, 136079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	457,798	466,525	1.91%
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**457,798**	**466,525**	**1.91%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**457,798**	**466,525**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	(457,798)	(466,525)	1.91%
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	**-**	**2**	**2**	**-**

Chief Administrative Officer
Division Detail
CAO Administration

(Fund Center # 136000, 136079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	457,798	466,525	1.91%
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**457,798**	**466,525**	**1.91%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**457,798**	**466,525**	**1.91%**
Intragovernmental Charges				
Charges by/to Other Departments	-	(457,798)	(466,525)	1.91%
Net Cost				
Direct Cost Total	-	457,798	466,525	1.91%
Charges by/to Other Departments Total	-	(457,798)	(466,525)	1.91%
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	-	-	1	-	1	-
Principal Administrative Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	**-**	**-**	**2**	**-**	**2**	**-**

Chief Administrative Officer
Division Summary
CAO Federal Compliance Office

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	134,328	182,779	162,066	(11.33%)
Supplies	779	350	350	-
Travel	2,552	3,000	3,000	-
Contractual/Other Services	23,077	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	**160,735**	**195,759**	**175,046**	**(10.58%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**160,735**	**195,759**	**175,046**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(160,735)	(195,759)	(175,046)	(10.58%)
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	2	1	1	-
Position Total	**2**	**1**	**1**	**-**

Chief Administrative Officer
Division Detail
CAO Federal Compliance Office

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	134,328	182,779	162,066	(11.33%)
Supplies	779	350	350	-
Travel	2,552	3,000	3,000	-
Contractual/Other Services	23,077	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	**160,735**	**195,759**	**175,046**	**(10.58%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**160,735**	**195,759**	**175,046**	**(10.58%)**
Intragovernmental Charges				
Charges by/to Other Departments	(160,735)	(195,759)	(175,046)	(10.58%)
Net Cost				
Direct Cost Total	160,735	195,759	175,046	(10.58%)
Charges by/to Other Departments Total	(160,735)	(195,759)	(175,046)	(10.58%)
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Office of Federal Compliance	-	-	1	-	1	-
Executive Director OEO	1	-	-	-	-	-
Junior Admin Officer	1	-	-	-	-	-
Position Detail as Budgeted Total	**2**	**-**	**1**	**-**	**1**	**-**

Chief Administrative Officer
Division Summary
CAO Grant Development
(Fund Center # 136100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	164,495	116,124	(29.41%)
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**164,495**	**116,124**	**(29.41%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**164,495**	**116,124**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	47	39	(17.02%)
Function Cost Total	**-**	**164,542**	**116,163**	**(29.40%)**
Net Cost Total	**-**	**164,542**	**116,163**	**(29.40%)**
Position Summary as Budgeted				
Full-Time	-	1	1	-
Position Total	**-**	**1**	**1**	**-**

Chief Administrative Officer
Division Detail
CAO Grant Development

(Fund Center # 136100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	164,495	116,124	(29.41%)
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**164,495**	**116,124**	**(29.41%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**164,495**	**116,124**	**(29.41%)**
Intragovernmental Charges				
Charges by/to Other Departments	-	47	39	(17.02%)
Net Cost				
Direct Cost Total	-	164,495	116,124	(29.41%)
Charges by/to Other Departments Total	-	47	39	(17.02%)
Net Cost Total	**-**	**164,542**	**116,163**	**(29.40%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	-	-	1	-	1	-
Position Detail as Budgeted Total	**-**	**-**	**1**	**-**	**1**	**-**

Chief Administrative Officer
Division Summary
CAO i-Team

(Fund Center # 510800, 510879)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	574,741	581,747	1.22%
Travel	-	-	-	-
Contractual/Other Services	-	105,722	84,603	(19.98%)
Manageable Direct Cost Total	**-**	**680,463**	**666,350**	**(2.07%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**680,463**	**666,350**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	1,741	1,730	(0.63%)
Function Cost Total	**-**	**682,204**	**668,080**	**(2.07%)**
Net Cost Total	**-**	**682,204**	**668,080**	**(2.07%)**
Position Summary as Budgeted				
Full-Time	-	3	3	-
Position Total	**-**	**3**	**3**	**-**

Chief Administrative Officer
Division Detail
CAO i-Team

(Fund Center # 510800, 510879)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	574,741	581,747	1.22%
Travel	-	-	-	-
Contractual/Other Services	-	105,722	84,603	(19.98%)
Manageable Direct Cost Total	**-**	**680,463**	**666,350**	**(2.07%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**680,463**	**666,350**	**(2.07%)**
Intragovernmental Charges				
Charges by/to Other Departments	-	1,741	1,730	(0.63%)
Net Cost				
Direct Cost Total	-	680,463	666,350	(2.07%)
Charges by/to Other Departments Total	-	1,741	1,730	(0.63%)
Net Cost Total	**-**	**682,204**	**668,080**	**(2.07%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	-	-	3	-	3	-
Position Detail as Budgeted Total	**-**	**-**	**3**	**-**	**3**	**-**

Chief Administrative Officer
Division Summary
CAO Risk Management

(Fund Center # 124700, 124800)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	813,270	1,023,749	1,050,166	2.58%
Supplies	7,858	8,280	8,280	-
Travel	3,530	2,655	2,655	-
Contractual/Other Services	13,663,128	12,010,486	12,010,486	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**14,487,786**	**13,045,170**	**13,071,587**	**0.20%**
Debt Service	-	-	-	-
Depreciation/Amortization	1,525	-	-	-
Non-Manageable Direct Cost Total	**1,525**	**-**	**-**	**-**
Direct Cost Total	**14,489,311**	**13,045,170**	**13,071,587**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(11,813,023)	(12,403,170)	(12,430,462)	0.22%
Function Cost Total	**2,676,288**	**642,000**	**641,125**	**(0.14%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	36,738	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	886,542	3,206,000	446,000	(86.09%)
Program Generated Revenue Total	**923,280**	**3,242,000**	**482,000**	**(85.13%)**
Net Cost Total	**1,753,008**	**(2,600,000)**	**159,125**	**(106.12%)**
Position Summary as Budgeted				
Full-Time	6	7	7	-
Position Total	**6**	**7**	**7**	**-**

Chief Administrative Officer
Division Detail
CAO Risk Management

(Fund Center # 124700, 124800)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	813,270	1,023,749	1,050,166	2.58%
Supplies	7,858	8,280	8,280	-
Travel	3,530	2,655	2,655	-
Contractual/Other Services	13,663,128	12,010,486	12,010,486	-
Manageable Direct Cost Total	**14,487,786**	**13,045,170**	**13,071,587**	**0.20%**
Debt Service	-	-	-	-
Depreciation/Amortization	1,525	-	-	-
Non-Manageable Direct Cost Total	**1,525**	**-**	**-**	**-**
Direct Cost Total	**14,489,311**	**13,045,170**	**13,071,587**	**0.20%**
Intragovernmental Charges				
Charges by/to Other Departments	(11,813,023)	(12,403,170)	(12,430,462)	0.22%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	36,441	37,000	37,000	-
408380 - Prior Year Expense Recovery	8,038	-	-	-
440010 - GCP Short-Term Interest	658,442	260,000	100,000	(61.54%)
440040 - Other Short Term Interest	220,358	345,000	345,000	-
450010 - Transfer from Other Funds	-	2,600,000	-	(100.00%)
Program Generated Revenue Total	**923,280**	**3,242,000**	**482,000**	**(85.13%)**
Net Cost				
Direct Cost Total	14,489,311	13,045,170	13,071,587	0.20%
Charges by/to Other Departments Total	(11,813,023)	(12,403,170)	(12,430,462)	0.22%
Program Generated Revenue Total	(923,280)	(3,242,000)	(482,000)	(85.13%)
Net Cost Total	**1,753,008**	**(2,600,000)**	**159,125**	**(106.12%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	-	-	-	-	1	-
Risk Manager	1	-	1	-	1	-
Special Administrative Assistant II	5	-	6	-	5	-
Position Detail as Budgeted Total	**6**	**-**	**7**	**-**	**7**	**-**

Chief Administrative Officer
Division Summary
CAO Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Supplies	7,549	-	-	-
Travel	-	-	-	-
Contractual/Other Services	14,513,982	12,961,503	8,173,188	(36.94%)
Manageable Direct Cost Total	**14,521,531**	**12,961,503**	**8,173,188**	**(36.94%)**
Debt Service	298,750	295,000	296,000	0.34%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**298,750**	**295,000**	**296,000**	**0.34%**
Direct Cost Total	**14,820,281**	**13,256,503**	**8,469,188**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	216,114	552,385	552,893	0.09%
Function Cost Total	**15,036,395**	**13,808,888**	**9,022,081**	**(34.66%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	215,060	85,000	100,000	17.65%
Fund 161000 - Anchorage Bowl Parks & Rec SA	-	80,019	80,019	-
Fund 301000 - ACPA Surcharge Revenue Bond	441,447	295,000	296,000	0.34%
Program Generated Revenue Total	**656,507**	**460,019**	**476,019**	**3.48%**
Net Cost Total	**14,379,888**	**13,348,869**	**8,546,062**	**(35.98%)**
Position Summary as Budgeted				
Position Total				**-**

Chief Administrative Officer
Division Detail
CAO Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Supplies	7,549	-	-	-
Travel	-	-	-	-
Contractual/Other Services	14,513,982	12,961,503	8,173,188	(36.94%)
Manageable Direct Cost Total	**14,521,531**	**12,961,503**	**8,173,188**	**(36.94%)**
Debt Service	298,750	295,000	296,000	0.34%
Non-Manageable Direct Cost Total	**298,750**	**295,000**	**296,000**	**0.34%**
Direct Cost Total	**14,820,281**	**13,256,503**	**8,469,188**	**(36.11%)**
Intragovernmental Charges				
Charges by/to Other Departments	216,114	552,385	552,893	0.09%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	98,533	85,000	100,000	17.65%
406625 - Reimbursed Cost-NonGrant Funded	60	-	-	-
408380 - Prior Year Expense Recovery	(13,533)	-	-	-
408440 - ACPA Loan Surcharge	387,495	263,000	274,000	4.18%
408580 - Miscellaneous Revenues	-	80,019	80,019	-
440010 - GCP Short-Term Interest	53,952	32,000	22,000	(31.25%)
450010 - Transfer from Other Funds	130,000	-	-	-
Program Generated Revenue Total	**656,507**	**460,019**	**476,019**	**3.48%**
Net Cost				
Direct Cost Total	14,820,281	13,256,503	8,469,188	(36.11%)
Charges by/to Other Departments Total	216,114	552,385	552,893	0.09%
Program Generated Revenue Total	(656,507)	(460,019)	(476,019)	3.48%
Net Cost Total	**14,379,888**	**13,348,869**	**8,546,062**	**(35.98%)**

Risk Management Division
Chief Administrative Officer

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.

2025	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workers' Compensation	64/125	49/91		
Reports received later than 48 hours	51%	54%		

*# of reports received late / # of reports received

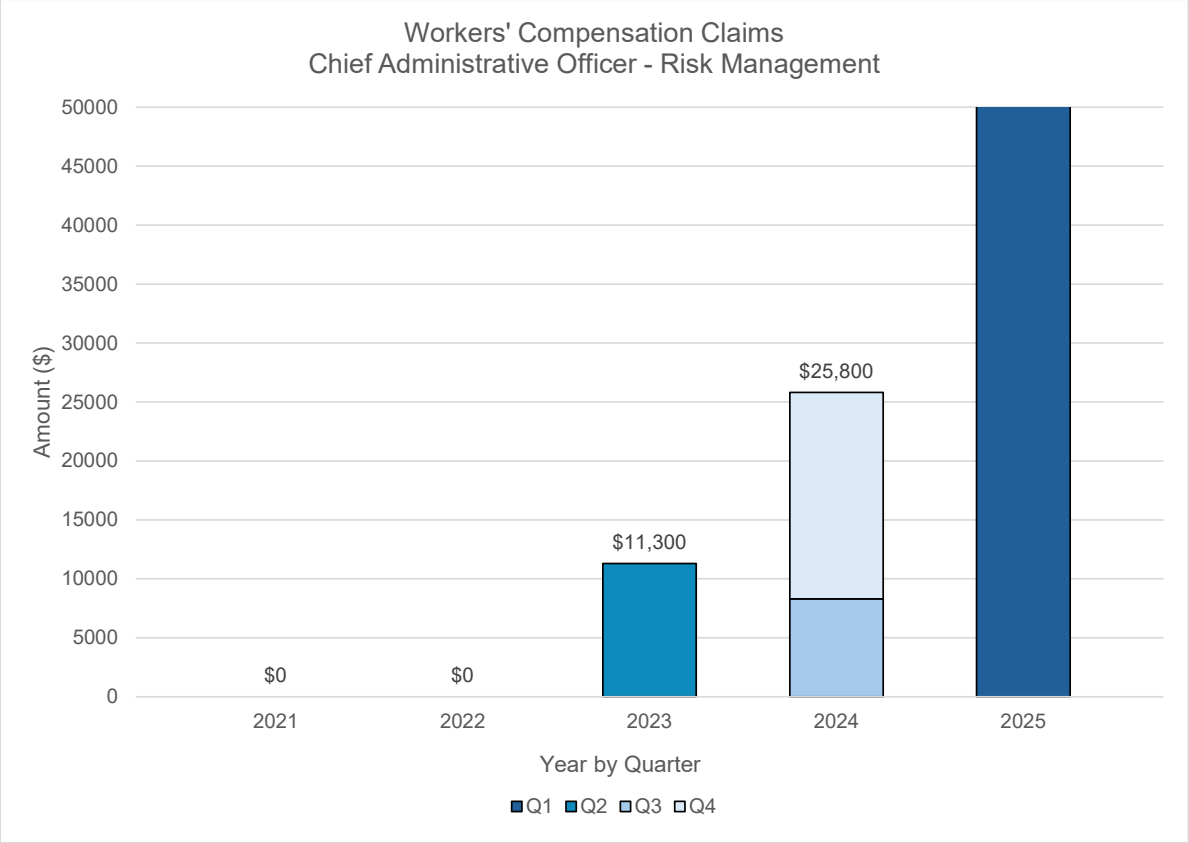
2024	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workers' Compensation	61/108	83/156	77/134	83/153
Reports received later than 48 hours	56%	53%	57%	54%

*# of reports received late / # of reports received

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.



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:

- Development Services
- Planning
- Real Estate

Community Development (907)343-6180
P.O. Box 196650 Anchorage, AK 99519-6650
https://www.muni.org/Departments/OCPD

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. Geotechnical and Data Information (GDIC) which supports all municipal departments by providing geographic data, data management, products and services is within the department as well.

Community Development
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Community Development Administration	1,648,350	2,170,576	2,233,405	2.89%
Direct Cost Total	**1,648,350**	**2,170,576**	**2,233,405**	**2.89%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,368,653)	(1,770,163)	(1,791,093)	1.18%
Function Cost Total	**279,697**	**400,413**	**442,312**	**10.46%**
Program Generated Revenue	(15,576)	(50,000)	(50,000)	-
Net Cost Total	**264,121**	**350,413**	**392,312**	**11.96%**
Direct Cost by Category				
Salaries and Benefits	988,340	1,353,201	1,378,538	1.87%
Supplies	6,411	5,050	5,050	-
Travel	7,444	-	8,000	100.00%
Contractual/OtherServices	221,156	812,325	841,817	3.63%
Debt Service	425,000	-	-	-
Direct Cost Total	**1,648,350**	**2,170,576**	**2,233,405**	**2.89%**
Position Summary as Budgeted				
Full-Time	7	8	8	-
Part-Time	-	-	-	-
Position Total	**7**	**8**	**8**	**-**

Community Development
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget (formerly Planning, Development & Public Works)	3,511,254	17	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	(19,886)	-	-	-
- Fleet	(2,508)	-	-	-
2026 Continuation Level	**3,488,860**	**17**	**-**	**-**
2026 Proposed Budget Changes				
- Girdwood Service Area - Girdwood Board of Supervisors' (GBOS) approved requested budget changes - Housing & Economic	40,000	-	-	-
- Public Works Administration Division - moved to Public Works Department	(1,295,455)	(9)	-	-
2026 Proposed Budget	**2,233,405**	**8**	**-**	**-**

Community Development
Division Summary
Community Development Administration

(Fund Center # 722100, 510600, 510500, 510579, 510672, 510671, 510673, 510900)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	988,340	1,353,201	1,378,538	1.87%
Supplies	6,411	5,050	5,050	-
Travel	7,444	-	8,000	100.00%
Contractual/Other Services	221,156	812,325	841,817	3.63%
Manageable Direct Cost Total	**1,223,350**	**2,170,576**	**2,233,405**	**2.89%**
Debt Service	425,000	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**425,000**	**-**	**-**	**-**
Direct Cost Total	**1,648,350**	**2,170,576**	**2,233,405**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,368,653)	(1,770,163)	(1,791,093)	1.18%
Function Cost Total	**279,697**	**400,413**	**442,312**	**10.46%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	15,576	50,000	50,000	-
Program Generated Revenue Total	**15,576**	**50,000**	**50,000**	**-**
Net Cost Total	**264,121**	**350,413**	**392,312**	**11.96%**
Position Summary as Budgeted				
Full-Time	7	8	8	-
Position Total	**7**	**8**	**8**	**-**

Community Development
Division Detail
Community Development Administration

(Fund Center # 722100, 510600, 510500, 510579, 510672, 510671, 510673, 510900)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	988,340	1,353,201	1,378,538	1.87%
Supplies	6,411	5,050	5,050	-
Travel	7,444	-	8,000	100.00%
Contractual/Other Services	221,156	812,325	841,817	3.63%
Manageable Direct Cost Total	**1,223,350**	**2,170,576**	**2,233,405**	**2.89%**
Debt Service	425,000	-	-	-
Non-Manageable Direct Cost Total	**425,000**	**-**	**-**	**-**
Direct Cost Total	**1,648,350**	**2,170,576**	**2,233,405**	**2.89%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,368,653)	(1,770,163)	(1,791,093)	1.18%
Program Generated Revenue				
406560 - Service Fees - School District	-	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	2,550	10,000	10,000	-
408380 - Prior Year Expense Recovery	426	-	-	-
408390 - Insurance Recoveries	12,600	-	-	-
Program Generated Revenue Total	**15,576**	**50,000**	**50,000**	**-**
Net Cost				
Direct Cost Total	1,648,350	2,170,576	2,233,405	2.89%
Charges by/to Other Departments Total	(1,368,653)	(1,770,163)	(1,791,093)	1.18%
Program Generated Revenue Total	(15,576)	(50,000)	(50,000)	-
Net Cost Total	**264,121**	**350,413**	**392,312**	**11.96%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
GIS Technician III	3	-	3	-	3	-
Program & Policy Director	1	-	1	-	1	-
Public Information Officer	-	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**7**	**-**	**8**	**-**	**8**	**-**

Development Services



Development Services Department

Description
Development Services' mission is to foster economic development and a high quality of life for our community through robust, responsible and sustainable development. We enforce building safety, work to ensure municipal rights-of-way are safe for the traveling public and promote cohesive neighborhoods by ensuring land uses conform with the adopted codes.

Development Services (907)343-8301
4700 Elmore Road, Anchorage, AK 99507
https://www.muni.org/Departments/OCPD/development-services/

Divisions
- Director's Office & Administration (101000 and 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 (163000)
  - Processes applications for building permits.
  - Reviews submitted plans for compliance with adopted codes and design criteria.
  - Performs inspections for all construction disciplines to ensure code compliance.
  - Tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections.
- Land Use Enforcement (101000)
  - Enforces municipal codes to ensure properties are in compliance with land use regulations.
- On-Site and Wastewater (101000)
  - Regulates on-site water and wastewater systems.
  - Issues Certificate of Onsite Systems Acceptance (COSA) required for the sale/purchase of properties with septic systems.
  - Reviews engineered submittals for platting cases to ensure developability.
- Right-of-Way Enforcement (101000)
  - Permits, inspects, and manages all construction activities occurring within public rights-of-way and municipal easements.
  - Ensures proper and legal use of municipal rights-of-way by enforcing Title 24.
  - Aides MOA Street Maintenance with winter and summer maintenance.
  - Inspects Private Development projects.
- Private Development (101000)
  - Reviews planning, zoning and platting cases and makes recommendations to boards and commissions to ensure improvements and land uses associated with new developments comply with applicable standards and municipal codes.
  - Administers development agreements for private parties constructing road, drainage and lighting improvements within public right-of-way.
  - Reviews engineered plans for roads, drainage and street lighting for conformance with municipal standards.
  - Provides construction oversight inspections for privately funded subdivision projects.
- Code Abatement (101000 and 163000)
  - Investigates reports of dangerous buildings, writes citations, and follows up to ensure code compliance.
  - Investigates and responds to complaints related to work performed without permits, building code violations, and unlicensed contractors.

- Secures, monitors and tracks vacant and abandoned buildings to prevent public access and nefarious activity.
- Enforces Titles 9, 10, 14, 15, 21, 23, 24, 25, and 26.

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



Good Government - Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Continue to improve customer service by adding and retaining permit counter staff, improving employee morale, improving employee knowledge base with new training opportunities and instituting easy online permitting and payment systems.
- Increasing property values and providing development opportunities by removing blighted properties and readying lots for redevelopment.
- Increasing department transparency and informing the public by tailoring weekly and monthly permitting and construction valuation reporting to provide both detailed and "big-picture" information.
- Increasing revenue by revamping antiquated accounting practices to ensure all department revenue is correctly captured.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- Mobilize ROW Enforcement plow trucks to assist Street Maintenance and Parks and Recreation with snow removal operations on critical streets and trailheads.
- Ensure new developments incorporate adequate snow storage, drainage improvements, lighting and bike/pedestrian facilities.
- Assist APD in the abatement of derelict properties and homeless camps.
- Demolish blighted, vacant properties to reduce the number of "hotspots" requiring APD and AFD resources.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- Work with the community and legislature to revamp outdated regulatory requirements hindering economic development.
- Incentivize more multifamily development by building regulatory discretion into codified off-site improvement requirements.
- Simplify permitting, review and inspection processes with updated and improved software functionality.
- Collaborate with the development community to identify development roadblocks and find compromises.
- Rework contract bonding language in coordination with the Legal Department to allow for a more diverse pool of contractors to bid on private development projects, create a more competitive bidding environment and drive down construction prices.

Development Services
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
DS Development Services	11,620,115	12,690,832	12,840,179	1.18%
Direct Cost Total	**11,620,115**	**12,690,832**	**12,840,179**	**1.18%**
Intragovernmental Charges				
Charges by/to Other Departments	1,987,702	2,541,465	2,516,503	(0.98%)
Function Cost Total	**13,607,817**	**15,232,297**	**15,356,682**	**0.82%**
Program Generated Revenue	(10,412,634)	(8,102,900)	(8,102,000)	(0.01%)
Net Cost Total	**3,195,183**	**7,129,397**	**7,254,682**	**1.76%**
Direct Cost by Category				
Salaries and Benefits	10,887,234	11,806,530	11,967,671	1.36%
Supplies	169,270	139,711	139,711	-
Travel	365	-	-	-
Contractual/OtherServices	513,908	735,046	723,252	(1.60%)
Debt Service	-	-	-	-
Equipment, Furnishings	49,339	9,545	9,545	-
Direct Cost Total	**11,620,115**	**12,690,832**	**12,840,179**	**1.18%**
Position Summary as Budgeted				
Full-Time	72	73	73	-
Part-Time	-	-	-	-
Position Total	**72**	**73**	**73**	**-**

Development Services
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	12,690,832	73	-	-
2025 One-Time Adjustments				
- Reverse 2025 1Q S - ONE-TIME - Needs based housing support in Nuisance Property Abatement Fund (205000)	(100,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	161,141	-	-	-
- Fleet	88,206	-	-	-
2026 Continuation Level	**12,840,179**	**73**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**12,840,179**	**73**	**-**	**-**

Development Services
Division Summary
DS Development Services

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	10,887,234	11,806,530	11,967,671	1.36%
Supplies	169,270	139,711	139,711	-
Travel	365	-	-	-
Contractual/Other Services	513,908	735,046	723,252	(1.60%)
Equipment, Furnishings	49,339	9,545	9,545	-
Manageable Direct Cost Total	**11,620,115**	**12,690,832**	**12,840,179**	**1.18%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**11,620,115**	**12,690,832**	**12,840,179**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,987,702	2,541,465	2,516,503	(0.98%)
Function Cost Total	**13,607,817**	**15,232,297**	**15,356,682**	**0.82%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,842,107	2,120,400	1,704,500	(19.61%)
Fund 163000 - Anchorage Building Safety SA	8,570,527	5,982,500	6,397,500	6.94%
Program Generated Revenue Total	**10,412,634**	**8,102,900**	**8,102,000**	**(0.01%)**
Net Cost Total	**3,195,183**	**7,129,397**	**7,254,682**	**1.76%**
Position Summary as Budgeted				
Full-Time	72	73	73	-
Position Total	**72**	**73**	**73**	**-**

Development Services
Division Detail
DS Development Services

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	10,887,234	11,806,530	11,967,671	1.36%
Supplies	169,270	139,711	139,711	-
Travel	365	-	-	-
Contractual/Other Services	513,908	735,046	723,252	(1.60%)
Equipment, Furnishings	49,339	9,545	9,545	-
Manageable Direct Cost Total	**11,620,115**	**12,690,832**	**12,840,179**	**1.18%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**11,620,115**	**12,690,832**	**12,840,179**	**1.18%**
Intragovernmental Charges				
Charges by/to Other Departments	1,987,702	2,541,465	2,516,503	(0.98%)
Program Generated Revenue				
404010 - Plmbr/Gas/Sht Metal Cert	141,964	25,000	140,000	460.00%
404030 - Plmbr/Gas/Sht Metal Exam	11,520	8,000	8,000	-
404060 - Local Business Licenses	592,856	89,000	450,000	405.62%
404090 - Building Permit Plan Review Fees	1,696,593	1,302,000	1,302,000	-
404091 - Flood Hazard Permit Reviews	-	30,000	22,000	(26.67%)
404092 - Storm Water Plan Reviews	-	30,000	60,000	100.00%
404100 - Bldg/Grade/Clearing Permit	4,755,217	3,300,000	3,300,000	-
404110 - Electrical Permit	221,830	190,000	190,000	-
404120 - Mech/Gas/Plumbing Permits	630,134	515,000	525,000	1.94%
404130 - Sign Permits	30,010	35,000	35,000	-
404140 - Construction & ROW Permits	831,578	-	-	-
404141 - ROW Rental Permits	-	200,000	200,000	-
404142 - ROW General Permits	-	200,000	250,000	25.00%
404143 - ROW Utility Permits	-	600,000	200,000	(66.67%)
404150 - Elevator Permits	466,787	485,000	425,000	(12.37%)
404160 - Mobile Home/Park Permits	1,590	-	-	-
404220 - Miscellaneous Permits	221,843	126,000	49,500	(60.71%)
404222 - On-Site Permits	-	200,000	180,000	(10.00%)
406020 - Inspections	139,133	170,000	150,000	(11.76%)
406021 - Storm Water Inspections	-	30,000	75,000	150.00%
406022 - Code Compliance Inspections	-	20,000	40,000	100.00%
406120 - Rezoning Inspections	35,485	51,000	40,000	(21.57%)
406170 - Sanitary Inspection Fees	558,371	-	-	-
406450 - Mapping Fees	-	1,200	500	(58.33%)
406461 - Code Abatement Time	-	50,000	25,000	(50.00%)
406470 - Development Services Admin Fees	-	10,000	8,000	(20.00%)
406471 - Application Fees	-	2,000	1,200	(40.00%)
406550 - Address Fees	21,143	21,000	21,000	-

	2024 Actuals	2025 Revised	2026 Proposed	26 v 25 % Chg
406580 - Copier Fees	37,046	21,000	25,000	19.05%
406590 - COSA Fees	-	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	83	13,000	7,100	(45.38%)
407050 - Other Fines & Forfeitures	15,455	83,200	101,200	21.63%
408380 - Prior Year Expense Recovery	3,691	-	-	-
408550 - Cash Over & Short	(1)	-	-	-
408560 - Appeal Receipts	-	500	500	-
408580 - Miscellaneous Revenues	306	45,000	21,000	(53.33%)
Program Generated Revenue Total	**10,412,634**	**8,102,900**	**8,102,000**	**(0.01%)**
Net Cost				
Direct Cost Total	11,620,115	12,690,832	12,840,179	1.18%
Charges by/to Other Departments Total	1,987,702	2,541,465	2,516,503	(0.98%)
Program Generated Revenue Total	(10,412,634)	(8,102,900)	(8,102,000)	(0.01%)
Net Cost Total	**3,195,183**	**7,129,397**	**7,254,682**	**1.76%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	-	-	1	-	1	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Director, Development Services	1	-	1	-	1	-
Electrical Inspector	4	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	13	-	13	-	13	-
Engineering Technician IV	6	-	6	-	6	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	1	-	1	-
Manager	3	-	3	-	3	-
Mechanical Inspector - Level 1	5	-	5	-	5	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Permit Clerk II	1	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	2	-	2	-	2	-
Plan Reviewer II	2	-	2	-	2	-
Plan Reviewer III	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	10	-	10	-	10	-
Structure Inspector Foreman	1	-	2	-	2	-
Position Detail as Budgeted Total	**72**	**-**	**73**	**-**	**73**	**-**

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.
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods.

Development Services Department
Building Safety Division

Anchorage: Performance. Value. Results.

Purpose
Building Safety Division processes applications for building, land use, and private development permits; performs inspections (structural, mechanical, and plumbing) 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.
- Inspect construction and remodeling for compliance with plans and adopted building codes.
- Conduct Code Abatement services such as code compliance inspections, water/fire damage, dangerous building reviews, and securing vacant and abandoned property.

Accomplishment Goals
- 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.
- Respond to service requests for such activities as Illegal fill/excavation, business license inspection, and notice of permit requirement.

Performance Measures
Progress in achieving goals will be measured by:

Measure #1: Average number of minutes for first customer contact (Permit Management Division)

Average Number of Minutes for 1st Customer Contact			
Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**
16 Minutes	25 Minutes	X Minutes	X Minutes
4,290 Customers (2,641 Counter) (2649 (Permit Box)	6,776 Customers 3,737 (Counter) 3,039 (Permit Box)	# Customers	# Customers
4 Permit Techs	4 Permit Techs	# Employees	# Employees
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
12 Minutes	30 Minutes	35 Minutes	20 Minutes
3,092 Customers (in-person) 433 (Permit Inbox)	3,939 Customers (in-person) 1,335 (Permit Inbox)	4,169 Customers (in-person) 1,406 (Permit Inbox)	2731 Customers (in-person) 1,175 (Permit Box)
4 Employees	3 Employees	3 Employees	3 Employees
Q1 2023	**Q2 2023**	**Q3 2023**	**Q4 2023**
7.25 Minutes	11.07 Minutes	16 Minutes	12 Minutes
1571 Customers	2601 Customers	3718 Customers	2590 Customers
3 Employees	4 Employees	4 Employees	2 Employees
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
4.86 Minutes	16.01 Minutes	10.73 Minutes	7.31 minutes
1752 Customers	2276 Customers	2373 Customers	1590 Customers
3.5 Employees	2 Employees	4 Employees	3 Employees
Q1 2021	**Q2 2021**	**Q3 2021**	**Q4 2021**
Note 1	Note 2 4.47 minutes	5.21 minutes	3.98 minutes
Drop off service/ COVID	877 customers (5/24/21 – 6/30/21)	2,347 customers	1377 customers
4.5 employees	6 employees	6 employees	4 employees

Note 1-COVID drop-off only
Note 2-Switched from drop-off to in-person on 5/24/2021

Measure #2: Percent of construction inspections completed same day as requested (Building Inspection Division)

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**
97.43 %	No data available	%	%
4,396 Regular Inspections (113 total leftover) (98 P/M leftover)	No data available	Regular Inspections	Regular Inspections
19 Inspectors[1]	# Inspectors	# Inspectors	# Inspectors
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
98.57%	97.2 %	98%	98.36%

4543 regular insp. (109 Total Leftover) (98 P/M Leftover)	5960 regular insp.	7,081 regular insp. (144 leftover)	5,301regular insp. (87 leftovers)
17 inspectors	17 inspectors	18 inspectors	18 inspectors
Q1 2023	**Q2 2023**	**Q3 2023**	**Q4 2023**
99%	99%	98%	97.2%
3858 regular insp. (96 leftover)	5238 regular insp. (65 leftover)	6,148 regular insp. (133 leftover)	5120 regular insp. (145 leftover)
18 inspectors	18 inspectors	17 inspectors	17 inspectors
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
99.02%	99.94%	99.74%	99.9%
3911 regular insp. (132 leftovers)	5,169 regular insp. (309 leftovers)	7454 290 leftovers	4,562 regular insp. 14 leftovers
11 inspectors (+ 1 inspector updating V&A)	11 inspectors (+ 1 inspector updating V&A)	14 inspectors	18 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

1-Training 2 new Plumbing/Mechanical (PM) Inspectors during 1st Quarter 2025

<u>Measure #3</u>: Code Abatement Service Requests: new requests, number resolved, remaining open cases (Code Abatement Division)

2025 DATA								
2025 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	15	10	No data available	No data available				
Abandoned Buildings	39	15	No data available	No data available				
Building Open to Casual Access	6	3	No data available	No data available				
Dangerous Building	11	5	No data available	No data available				
Fire Damaged Building	9	4	No data available	No data available				
Water Damaged Building	13	10	No data available	No data available				
Illegal Fill/Excavation	2	0	No data available	No data available				
Notice of License Requirement	1	0	No data available	No data available				
Notice of Permit Requirement	20	13	No data available	No data available				
Business License Inspection	0	0	No data available	No data available				
Code Compliance Inspection	33	22	No data available	No data available				
Misc. Service Requests	39	18	No data available	No data available				

TOTAL New Service Requests	**188**	No data available		
New Service Requests **Resolved**	**100**	No data available		
Prior Service Requests **Resolved**	**101**	No data available		
TOTAL *Resolved* this Quarter	**201**	No data available		
TOTAL OPEN Service Requests Remaining at End of this Qtr	**465**	No data available		

2024 DATA

2024 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	12	7	13	11	12	7	8	5
Abandoned Buildings	20	5	34	6	30	9	23	2
Building Open to Casual Access	4	3	5	3	4	4	7	5
Dangerous Building	23	4	24	6	27	12	9	5
Fire Damaged Building	5	2	6	1	6	4	3	2
Water Damaged Building	12	7	3	2	2	0	2	2
Illegal Fill/Excavation	1	0	3	2	2	1	1	0
Notice of License Requirement	3	0	6	1	3	1	3	2
Notice of Permit Requirement	20	10	36	13	45	27	25	11
Business License Inspection	29	29	57	31	8	7	0	0
Code Compliance Inspection	43	17	69	27	53	16	63	19
Misc. Service Requests	236	137	49	23	40	22	33	16
TOTAL New Service Requests	**408**		**305**		**232**		**177**	
New Service Requests **Resolved**	**221**		**136**		**110**		**69**	
Prior Service Requests **Resolved**	**118**		**71**		**166**		**138**	
TOTAL *Resolved* this Quarter	**339**		**207**		**276**		**207**	
TOTAL OPEN Service Requests Remaining at End of this Qtr	**545**		**552**		**508**		**478**	

2023 DATA

2023 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	8	7	9	4	6	3	5	3
Abandoned Buildings	29	6	28	3	31	1	15	2
Building Open to Casual Access	3	1	4	4	2	0	13	6
Dangerous Building	21	11	17	5	26	8	13	6

Fire Damaged Building	16	8	14	5	3	0	6	2
Water Damaged Building	27	12	42	15	12	5	14	12
Illegal Fill/Excavation	1	0	3	2	6	3	1	0
Notice of License Requirement	9	9	2	1	5	2	1	1
Notice of Permit Requirement	20	12	44	20	41	14	32	13
Business License Inspection	79	75	128	109	47	46	17	16
Code Compliance Inspection	30	26	48	31	51	22	74	40
Misc. Service Requests	60	33	61	36	47	21	106	15
TOTAL New Service Requests	**303**		**400**		**277**			
New Service Requests **Resolved**	**110**		**227**		**125**			
Prior Service Requests **Resolved**	**296**		**122**		**133**			
TOTAL *Resolved* this Quarter	**396**		**349**		**258**			
TOTAL OPEN Service Requests Remaining at End of this Qtr	**325**		**376**		**395**			

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	6	5	2	1
Abandoned Buildings	11	4	2	20	19	18	28	4
Building Open to Casual Access	0	0	9	7	18	6	1	1
Dangerous Building	4	3	16	14	20	7	11	4
Fire Damaged Building	14	9	12	13	21	14	8	3
Water Damaged Building	15	9	36	30	52	26	15	3
Illegal Fill/Excavation	0	0	1	2	4	1	1	1
Notice of License Requirement	1	0	5	2	10	5	5	2
Notice of Permit Requirement	9	4	52	42	65	33	21	15
Business License Inspection	15	92	117	153	117	58	80	79
Code Compliance Inspection	3	2	17	35	20	16	14	8
Misc. Service Requests	47	18	74	56	65	38	36	17
TOTAL New Service Requests					**417**		**224**	
New Service Requests **Resolved**	**141**		**240**		**239**		**138**	
Prior Service Requests **Resolved**	**289**		**138**		**130**		**212**	
TOTAL *Resolved* this Quarter	**430**		**378**		**369**		**350**	
TOTAL OPEN Service Requests Remaining at End of this Qtr	**320**		**210**		**396**		**318**	

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**	

Development Services Department
Plan Review Division

Anchorage: Performance. Value. Results.

Purpose

The purpose of this Division is to review projects for adherence to currently adopted building codes and provide interpretations on building code language and intent; to provide a safe building environment held to a modern standard. We meet this purpose by providing engineering review of permit applications for residential and commercial construction projects to include plans and calculations as required; coordination with the Building Inspection Division for issues during construction and code violations.

Direct Services

- Attend preliminary permit submittal meetings to discuss potential conflicts that could delay approvals when submitting.
- Review permit applications for commercial and residential construction projects within the Building Safety Service Area (BSSA) or as requested outside the BSSA but still within the Municipality of Anchorage.
    - Provide approval or comments for corrections to applicant.
- Provide support to the Building Inspection Division during construction for permitted work that does not match permit documents.
- Review Alternate Means and Methods (AMM) requests for adherence to the intent of the code; to verify AMM provides equivalent health and safety standards, for final approval by the Building Official.
- Conduct site visits with Building Inspection Division following service request for non-code-compliant items; assist in developing path forward to compliance with building owner.
- Provide customer service, education and code enforcement including interpretation of Anchorage Municipal Code.
- Respond to public comments, issues, or questions with respect to the Municipality of Anchorage's currently adopted codes and policies.
- Develop and share handouts and policies for clarity on the currently adopted building codes, to be reviewed and approved by the Building Official.
- Review and approve third party reviewers for commercial and residential engineering and architectural reviews; audit minimum 10% of permits submitted by third party reviewers.

Accomplishment Goals

- Complete first cycle permit reviews within currently established time frames or sooner.
    - Complete expedited reviews within half the established time frame of regular permits
- To provide enhanced review for in person applicants to streamline reviews where applicable.
- To provide clear advice and interpretations on building codes to the public.

Performance Measures

Progress in achieving goals shall be measured by:

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

Percent of 1st-Time Residential Reviews Completed within 4 Business Days			
Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**
92% in 4 days	No data available	% in 4 days	% in 4 days
98% in 10 days	No data available	% in 10 days	% in 10 days
346 reviews	No data available	# reviews	# reviews
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
84% in 4 days	90% in 4 days	90% in 4 days	92% in 4 Days
97% in 10 Days	97% in 10 Days	96% in 10 Days	98% in 10 Days
198 reviews	703 reviews	564 reviews	270 reviews
Q1 2023	**Q2 2023**	**Q3 2023**	**Q4 2023**
88% in 4 days	**Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.**	**Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.**	**Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.**
98% in 10 days	in 10 days	in 10 days	in 10 days
195 Reviews	Reviews	Reviews	Reviews
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
73% 4 days	74% in 4 days	70% in 4 days	83% in 4 days
94% in 10 days	91 % in 10 days	91% in 10 days	96% in 10 days
160 Reviews	299 Reviews	244 Reviews	139 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

On-Site Water and Wastewater Division
Development Services Department

Anchorage: Performance. Value. Results.

Purpose

The purpose of this Section is to establish minimum requirements to safeguard public health by protecting aquifers from contamination and environmental degradation. We meet this purpose by providing engineering reviews and analysis as required for approval or disapproval of on-site water & wastewater disposal system permits, as-built documentation, issuance of Certificates of Onsite Systems Approval (COSA), reviewing waiver requests, enforcement and reviewing innovative on-site wastewater disposal systems and advanced technologies.

Direct Services

- Review applications for the installation of on-site well and wastewater disposal systems to assure compliance with all Municipal codes and regulations.
- Review and approve (or disapprove) requests for Certificates of Onsite Systems Approval submitted by private sector engineers.
- Review and evaluate requests for waivers to established setback distance requirements between on-site septic systems and surface water, potable water wells and property lines.
- Conduct field inspections, consult with private citizens, professional engineers and other government agencies.
- Prepare and present seminars to professional engineers, well drillers, excavators, real estate agents and others.
- Provide customer service, education and code enforcement including interpretation of Anchorage Municipal Code.
- Respond to citizen complaints regarding on-site wells and wastewater disposal systems. Ensure that code compliance is accomplished and that offenders are dealt with firmly and fairly.

Accomplishment Goals

- Approve COSA applications for existing wastewater system with 3 business days.
- Private engineer’s inspection reports reviewed and approved with 3 business days.
- On-site and septic permit applications reviewed within 3 business days.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percent of certificate of on-site approval (COSA) applications for existing wastewater (septic) systems reviewed withing 3 business days. (On-Site Water and Wastewater Division)

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**
70%	No data available	%	%
3 staff	No data available	# staff	# staff
103 applications	No data available	# applications	# applications
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
48%	36%	34%	52%
3 staff	3 staff	3 staff	3 staff
84 applications	143 applications	162 applications	148 applications
Q1 2023	**Q2 2023**	**Q3 2023**	**Q4 2023**
44%	**Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.**	36%	56%
2 staff	staff	3 staff	3 staff
79 applications	applications	143 applications	102 applications
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
75%	41%	35%	55%
3 Staff	3 Staff	2 Staff	3 Staff
119 applications	196 applications	162 applications	85 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

Measure #6: 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 Division)

Percent of Inspection Report Reviews Completed within 3 Business Days			
Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**
30% in 3 days	No data available	% in 3 days	% in 3 days
3 staff	No data available	# staff	# staff
57 reviews	No data available	# reviews	# reviews
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**

20% in 3 days	43% in 3 days	44% in 3 days	23 in 3 days
3 staff	3 staff	3 staff	3 staff
45 reviews	35 reviews	18 reviews	52 reviews
Q1 2023	**Q2 2023**	**Q3 2023**	**Q4 2023**
19% in 3 days	**Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.**	**Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.**	18% in 3 days
2 staff			3 staff
32 reviews			60 reviews
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
66% in 3 days	25% in 3 days	20% in 3 days	22% in 3 days
3 staff	3 staff	2 staff	3 staff
59 reviews	28 reviews	20 reviews	41 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

<u>Measure #7</u>: Percent of on-site well and septic permit application reviews completed within 3 business days *(On-Site Water and Wastewater Division)*

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**
62% in 3 days	No data available	% in 3 days	% in 3 days
3 staff	No data available	# staff	# staff
66 permits	No data available	# permits	# permits
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
50% in 3 days	34% in 3 days	28% in 3 days	49% in 3 days
3 staff	3 staff	3 staff	3 staff
40 permits	124 permits	136 permits	72 permits
Q1 2023	**Q2 2023**	**Q3 2023**	**Q4 2023**
50% in 3 days	**Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.**	**Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.** staff permits	64% in 3 days
2 staff			3 staff
50 permits			89 permits
Q1 2022	**Q2 2022**	**Q3 2022**	**Q4 2022**
73 % in 3 days	22% in 3 days	20% in 3 days	22% in 3 days
3 staff	3 staff	2 staff	3 staff

67 permits	164 permits	149 permits	85 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

Private Development Division
Development Services Department

Anchorage: Performance. Value. Results.

Purpose

- Ensure that all new subdivisions and right-of-way improvements adhere to the established standards set forth by municipal codes, as well as platting and zoning regulations.
- Promote high-quality development by the private sector through reviewing building permits, subdivision plans, and Stormwater Pollution Prevention Plans.
- Review Flood Hazard Permits for construction and development within the floodplain to minimize damage to structures and property during flood events.

Direct Services

- Review private development construction plans and plats to promote conformance with municipal codes and design standards.
- Review and approve building permit plans to promote conformance with municipal codes and design standards.
- Review and approve Stormwater Pollution Prevention Plans for construction projects to ensure contractors effectively manage materials, equipment, and runoff on construction sites.
- Prepare subdivision agreements in accordance with Platting Board's summary of action.
- Conduct thorough surveillance, pre-final, and final inspections on new subdivision construction to ensure adherence to approved construction plans and regulatory requirements.
- Conduct surveillance inspections on new construction projects to verify compliance with approved erosion and sediment control plan.
- Respond to public inquiries concerning activity within the floodplain.

Accomplishment Goals

- To ensure 100% compliance of private development construction plans and plats with municipal codes and design standards through thorough and accurate reviews, thereby facilitating safe and sustainable development within the community.
- Efficiently review and approve building permit plans with a 100% compliance rate to municipal codes and design standards, facilitating safe and high-quality construction projects that enhance the community's infrastructure.
- To meticulously review and approve Stormwater Pollution Prevention Plans (SWPPP) for all construction projects, ensuring that contractors effectively manage materials, equipment, and runoff on construction sites, thereby minimizing environmental impact and promoting sustainable development practices.
- To draft subdivision agreements aligned with the Platting Board's directives, facilitating transparent and legally compliant land development processes that promote community safety, sustainability, and development.
- To consistently execute comprehensive surveillance, pre-final, and final inspections on new subdivision construction projects, achieving a 100% compliance rate with approved construction plans and regulatory standards. Through close oversight, contribute to the successful completion of safe, high-quality development that enhance community infrastructure and uphold regulatory integrity.
- To conduct surveillance inspections on new construction projects, ensuring adherence to approved erosion and sediment control plans. Achieve full compliance with regulatory

standards, thereby promoting environmental protection and sustainable development practices within the community.

- Provide timely and accurate responses to all public inquiries regarding activity within the floodplain, ensuring clarity and understanding of regulations and potential risks. Enhance public awareness and confidence by delivering comprehensive information and guidance, ultimately fostering community safety in flood-prone areas.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #8: Percent of initial Private Development civil reviews completed within 20 working days (Private Development Division)
(NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
90%	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	88%	87%

Measure #9: Percent of subsequent Private Development civil reviews and change orders completed within 10 working days. (Private Development Division)
(NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
100%	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	95%	67%

Measure #10: Percent of Subdivision Agreement Reviews completed within 15 working days from the date of submittal. (Private Development Division)
(NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
100%	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	100%	100%

Measure #11: Percent of Storm Water Pollution Prevention Plans (SWPPP) reviewed within 10 working days from date of submittal. (Private Development Division) (NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
100%	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	100%	100%

Measure #12: Percent of Planning, Zoning, and Platting cases reviewed by the assigned agency comment due date. (Private Development Division) (NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
91%	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	92%	78%

Measure #13: Percent of Subdivision Agreement inspections completed within 5 working days from the date of inspection request. (Private Development Division) (NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
N/A	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	92%	100%

Measure #46: Percent of Private Development inspections completed within five working days from the date of the inspection request. (Private Development Division) (NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
N/A	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	25%	100%

<u>Measure #15:</u> Percent of Erosion and Sediment Control Inspections completed within five working days from the date of inspection request. (Private Development Division) (NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
100%	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	100%	100%

<u>Measure #16:</u> Percent of Flood Hazard public inquiries responded to within four working days. (Private Development Division) (NEW)

Q1 2025	Q2 2025	Q3 2025	Q4 2025
100%	No data available	%	%
Q1 2024	**Q2 2024**	**Q3 2024**	**Q4 2024**
Not reported	Not reported	100%	100%

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 #19: Inspections of permitted construction completed to ensure installation compliance with MOA standards and specifications (Right of Way Division)

Right of Way Construction Inspections Completed			
Month/Year	**# of ROW Officers**	**Accomplished**	**YTD**
Jan 25	6	811	811
Feb 25	5	70	881
Mar 25	5	76	957
Apr 25	5.25	58	1,015
May 25	6	465	1,480
Jun 25	6	452	1,932
Jul 25			
Aug 25			
Sept 25			
Oct 25			
Nov 25			
Dec 25			
Jan 24	5	566	566
Feb 24	4	11	577
Mar 24	4.75	38	615
Apr 24	5	214	829
May 24	5	379	1,208
Jun 24	5.25	627	1,835
Jul 24	6	677	2,512
Aug 24	6	833	3,345

Sept 24	**6**	**447**	**3,792**
Oct 24	**6**	**432**	**4,224**
Nov 24	**6**	**268**	**4,492**
Dec 24	**5**	**1,442**	**5,934**
Jan 23	**6**	**529**	**529**
Feb 23	**6**	**233**	**762**
Mar 23	**6**	**397**	**1159**
Apr 23	**6**	**284**	**1443**
May 23	**5**	**269**	**1712**
Jun 23	**5**	**368**	**2080**
Jul 23	**5**	**520**	**2600**
Aug 23	**5**	**476**	**3076**
Sep 23	**4.25**	**243**	**3319**
Oct 23	**4**	**424**	**3743**
Nov 23	**4.75**	**112**	**3855**
Dec 23	**5**	**117**	**3972**
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	***7****	**393**	**2,349**
Aug 22	**8****	**628**	**2,977**
Sep 22	**8****	**757**	**3,734**
Oct 22	**8****	**533**	**4,256**
Nov 22	**8****	**309**	**4,565**
Dec 22	**8****	**322**	**4,887**

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 #20: Percent of all complaints of illegal uses with the rights-of-way with investigation initiated within one working day of receipt (Right-of-Way Division)

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 25	6	63	63	100%	1	200	38
Feb 25	5	48	48	100%	0		
Mar 25	5	78	77	98%	3		
Apr 25	5.25	93	84	90%	3	286	49
May 25	6	153	138	90%	3		
Jun 25	6	161	132	82%	3		
Jul 25							
Aug 25							
Sep 25							

Oct 25							
Nov 25							
Dec 25							
Jan 24	5	269	268	99%	13	579	4
Feb 24	4	207	199	96%	7		
Mar 24	4.75	105	103	98%	4		
Apr 24	5	58	57	98%	6	204	0
May 24	5	82	81	99%	4		
Jun 24	5.5	64	90	94%	2		
Jul 24	6	64	60	96%	1	277	0
Aug 24	6	109	108	99%	2		
Sep 24	6	79	78	99%	2		
Oct 24	6	171	170	99%	3	570	20
Nov 24	6	311	309	99%	8		
Dec 24	5	88	88	100%	0		
Jan 23	6	226	224	99%	26	596	0
Feb 23	6	291	286	98%	26		
Mar 23	6	79	79	100%	11		
Apr 23	6	57	50	88%	4	243	26
May 23	5	100	99	99%	16		
Jun 23	5	86	84	98%	10		
Jul 23	5	79	78	99%	9	216	6
Aug 23	5	80	78	97%	3		
Sep 23	4.25	106	106	100%	6		
Oct 23	4	88	86	98%	5	1237	0
Nov 23	4.75	638	629	98%	60		
Dec 23	5	511	495	97%	46		
Jan 22	6	129	129	100%	13	531	0
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	5	75	75	100%	7	218	4
Aug 22	6	89	89	100%	9		
Sep 22	6	79	79	100%	9		
Oct 22	6	139	80	58%	6	1,246	6
Nov 22	6	283	202	71%	9		
Dec 22	6	824	687	83%	69		

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

<u>Measure #21:</u> Percent of land use enforcement complaints with investigation initiated within one working day of receipt. (Land Use Enforcement Division)

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 25	6	136	130	95%	84	203	49
Feb 25	6	64	60	93%	21		

Mar 25							
Apr 25	6	120	105	87%	39	206	56
May 25	6	154	148	96%	52		
Jun 25	6	164	156	95%	46		
Jul 25							
Aug 25							
Sep 25							
Oct 25							
Nov 25							
Dec 25							
Jan 24	6	55	54	98%	38	182	30
Feb 24	6	62	61	98%	29		
Mar 24	6	65	63	97%	37		
Apr 24	6	159	159	100%	87	381	9
May 24	5	128	124	97%	58		
Jun 24	5	94	89	95%	35		
Jul 24	5	94	89	95%	35	423	0
Aug 24	5	125	125	98%	61		
Sep 24	5.5	124	121	98%	47		
Oct 24	6	97	90	92%	42	213	158
Nov 24	6	52	50	98%	12		
Dec 24	6	64	64	100%	19		
Jan 23	6	80	76	95%	34	220	1
Feb 23	6	74	72	97%	42		
Mar 23	5.5	66	65	98	39		
Apr 23	5	109	101	93%	41	392	21
May 23	5	154	111	72%	54		
Jun 23	5.5	129	116	90%	51		
Jul 23	5	163	162	99%	108	350	18
Aug 23	5	106	106	100%	30		
Sep 23	5	81	77	95%	18		
Oct 23	5.5	88	80	91%	44	204	0
Nov 23	6	63	63	100%	22		
Dec 23	6	53	52	98%	20		
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	6	132	132	100%	65	223	37
Aug 22	5	124	124	100%	49		
Sep 22	5	123	123	100%	53		
Oct 22	5	101	101	100%	53	280	37
Nov 22	5.5	109	109	100%	59		
Dec 22	6	70	70	100%	36		

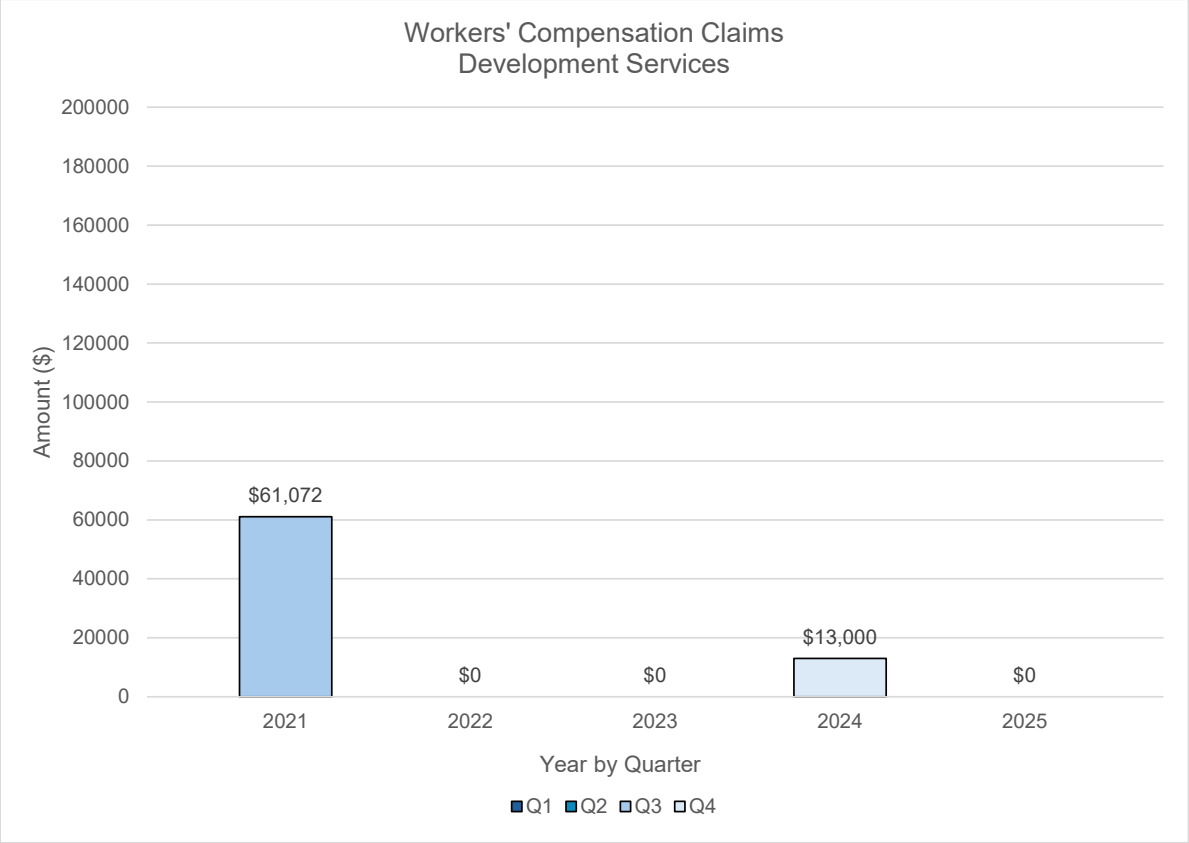
Measure #22: Percent of final zoning inspections completed same day as requested *(Land Use Enforcement Division).*

2025	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	16	39	53	46	39	80						
Completed Same Day	16	28	51	46	37	76						
% Completed Same Day	100%	97%	96%	100%	95%	95%						
# of Staff *(includes 1 lead officer)*	6	6	6									
2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	19	17	29	28	49	49	64	83	68	68	32	36
Completed Same Day	16	17	29	28	49	49	60	76	64	68	31	35
% Completed Same Day	84%	100%	100%	100%	100%	100%	94%	92%	94%	100%	96%	97%
# of Staff *(includes 1 lead officer)*	6	6	6	6	5	5	5	5	5.5	6	6	6
2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	30	39	54	33	45	100	87	79	71	56	38	25
Completed Same Day	29	39	52	33	45	98	87	76	69	55	38	25
% Completed Same Day	97%	100%	96%	100%	100%	99%	100%	97%	97%	98%	100%	100%
# of Staff *(includes 1 lead officer)*	6	6	5.5	5	5	5.5	5	5	5	6	6	6
2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	41	35	37	42	30	53	69	113	77	58	62	20
Completed Same Day	41	35	37	41	30	50	64	112	76	57	62	20
% Completed Same Day	100%	100%	100%	98%	100%	94%	93%	99%	99%	99%	100%	100%
# of Staff *(includes 1 lead officer)*	6	6	6	6	6	6	6	6	6	6	6	6

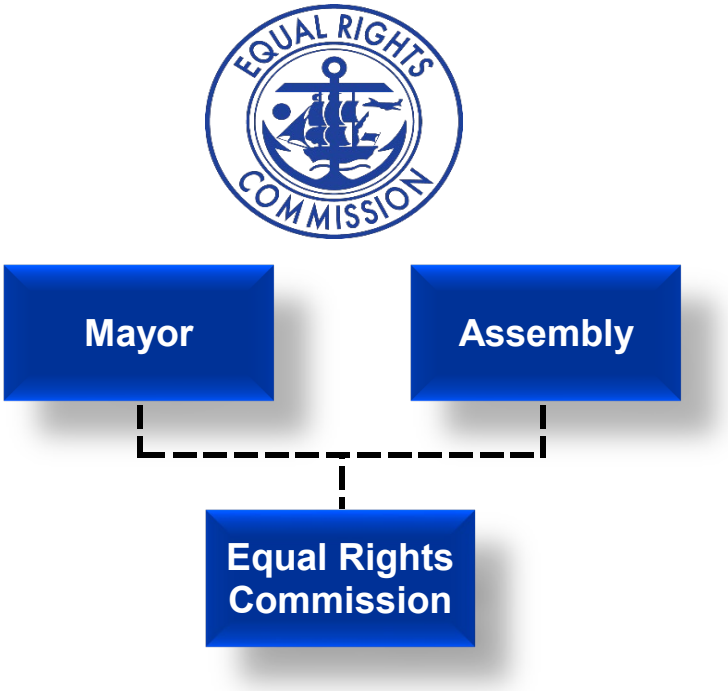
Measure WC: Managing Workers' Compensation Claims

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 (Equal Rights) 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.).

Equal Rights 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).

Equal Rights is governed by nine commissioners who are appointed by the Mayor and confirmed by the Anchorage Assembly. The Commission meets on the third Thursday of the month in January, March, May, July, September and November, at 6 p.m. at the Z.J. Loussac Library, the Moose Room (2nd Floor Conference Room). Meeting dates and times are published in the Municipal Public Notices. We are meeting at the Z.J. Loussac Library to make us more accessible to the public.

Equal Rights' staff is composed of the Executive Director/Staff Attorney, four Investigators, and an Executive Assistant.

Equal Rights Commission (907)343-4342
632 W. 6th Ave. Suite 110 Anchorage, AK 99501
https://www.muni.org/Departments/AERC

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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.
- Continue to respond to inquiries in a timely manner.
- Complete all cases no later than our current deadline of 240 days.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.
- Seek to design and implement effective outreach programs so that all Anchorage residents will know that we exist and can assist them with discrimination and sexual harassment claims.

Equal Rights Commission
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Equal Rights Administration	817,650	663,505	770,827	16.18%
Direct Cost Total	**817,650**	**663,505**	**770,827**	**16.18%**
Intragovernmental Charges				
Charges by/to Other Departments	206,219	224,775	225,089	0.14%
Function Cost Total	**1,023,869**	**888,280**	**995,916**	**12.12%**
Program Generated Revenue	(79,012)	(49,800)	(49,800)	-
Net Cost Total	**944,857**	**838,480**	**946,116**	**12.84%**
Direct Cost by Category				
Salaries and Benefits	701,056	641,830	692,114	7.83%
Supplies	6,015	1,200	1,200	-
Travel	13,224	8,500	8,500	-
Contractual/OtherServices	97,354	11,975	69,013	476.31%
Debt Service	-	-	-	-
Direct Cost Total	**817,650**	**663,505**	**770,827**	**16.18%**
Position Summary as Budgeted				
Full-Time	6	6	5	(16.67%)
Part-Time	-	-	-	-
Position Total	**6**	**6**	**5**	**(16.67%)**

Equal Rights Commission
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	663,505	6	-	-
2025 One-Time Requirements				
- Reverse 2025 Prop Amendment - ONE-TIME - Transfer to Office of Equity & Inclusion from Equal Rights Commission for Operations and 50% to Alaska Black Caucus Equity Center Commercial Kitchen.	65,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the reduction of one (1) Professional Investigator II position to fund existing operating budget	42,322	(1)	-	-
2026 Continuation Level	**770,827**	**5**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**770,827**	**5**	**-**	**-**

Equal Rights Commission
Division Summary
Equal Rights Administration

(Fund Center # 105000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	701,056	641,830	692,114	7.83%
Supplies	6,015	1,200	1,200	-
Travel	13,224	8,500	8,500	-
Contractual/Other Services	97,354	11,975	69,013	476.31%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**817,650**	**663,505**	**770,827**	**16.18%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**817,650**	**663,505**	**770,827**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	206,219	224,775	225,089	0.14%
Function Cost Total	**1,023,869**	**888,280**	**995,916**	**12.12%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	79,012	49,800	49,800	-
Program Generated Revenue Total	**79,012**	**49,800**	**49,800**	**-**
Net Cost Total	**944,857**	**838,480**	**946,116**	**12.84%**
Position Summary as Budgeted				
Full-Time	6	6	5	(16.67%)
Position Total	**6**	**6**	**5**	**(16.67%)**

Equal Rights Commission
Division Detail
Equal Rights Administration

(Fund Center # 105000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	701,056	641,830	692,114	7.83%
Supplies	6,015	1,200	1,200	-
Travel	13,224	8,500	8,500	-
Contractual/Other Services	97,354	11,975	69,013	476.31%
Manageable Direct Cost Total	**817,650**	**663,505**	**770,827**	**16.18%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**817,650**	**663,505**	**770,827**	**16.18%**
Intragovernmental Charges				
Charges by/to Other Departments	206,219	224,775	225,089	0.14%
Program Generated Revenue				
405100 - Federal Grant Revenue-Direct	78,380	49,800	49,800	-
408380 - Prior Year Expense Recovery	632	-	-	-
Program Generated Revenue Total	**79,012**	**49,800**	**49,800**	**-**
Net Cost				
Direct Cost Total	817,650	663,505	770,827	16.18%
Charges by/to Other Departments Total	206,219	224,775	225,089	0.14%
Program Generated Revenue Total	(79,012)	(49,800)	(49,800)	-
Net Cost Total	**944,857**	**838,480**	**946,116**	**12.84%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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 II	1	-	1	-	-	-
Professional Investigator III	2	-	2	-	2	-
Professional Investigator IV	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**6**	**-**	**5**	**-**

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

						YTD
	2019	2020	2021	2022	2023	2024
Inquiries Responded to within 24 Hours	99.8%	99.3%	99.5%	100%	98.5%	93.5%

Measure 2: Number of cases

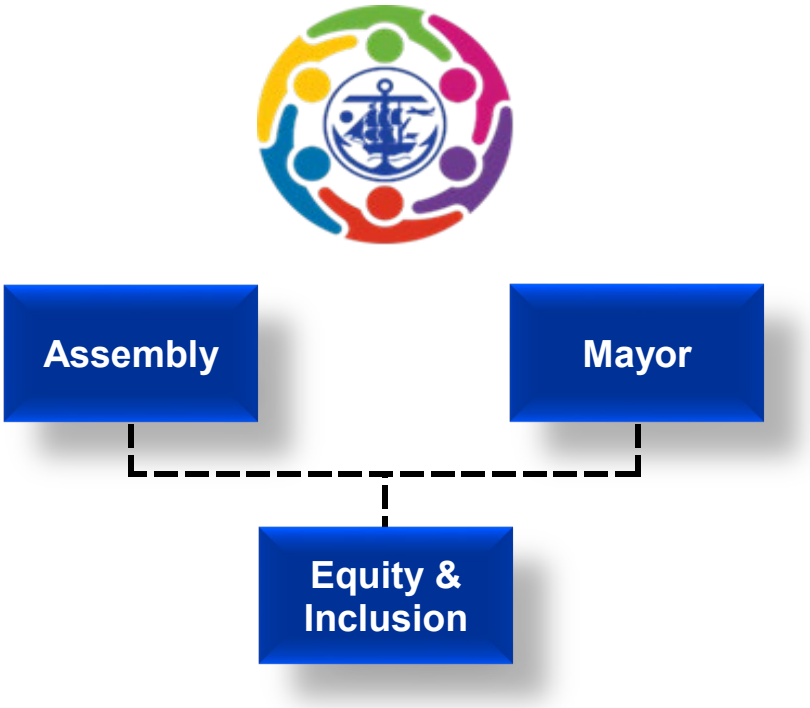
					YTD			
	2020	2021	2022	2023	2024 Q1	2024 Q2	2024 Q3	2024 Q4
New Cases	82	72	73	60	11	14		
Closed Cases	83	97	71	85	27	26		
Cases Over 240 Days	56	38	38	28	4	2		

Measure 3: **Percentage of Education and outreach events* completed with a goal of 200 per year**

	2024 Q1	2024 Q2	2024 Q3	2024 Q4
Number of Events	23	54		
% of Target Reached 50 events per quarter	46%	100%		

*Education and outreach events include school classes visited, community events attended/sponsored, partnerships with civil rights organizations, businesses, and other agencies such as first responders and victim advocacy organizations.
**2022-2024 have had the primary focus of catching up on back logged cases, it is estimated by June 2024 all cases will be caught up and focus will shift to outreach.

Equity & Inclusion



Equity & Inclusion

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

In previous years, the Equity & Inclusion department encompassed the division of the Office of Equal Opportunity. This division is now being transferred to the Chief Administrative Officer under the new name of the Federal Compliance Office.

Equity & Inclusion (907)343-7119
632 W. 6th Ave Anchorage, AK 99501
https://www.muni.org/Departments/EquityAndJustice

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
- Work closely with the Anchorage Equal Rights Commission and the Ombudsman Office
- Represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and inclusion 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 Inclusion Data
    - Equity and Inclusion Forums
    - Equity and Inclusion 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

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

Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- 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 & Inclusion
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Equity & Inclusion	338,557	492,998	431,352	(12.50%)
Direct Cost Total	**338,557**	**492,998**	**431,352**	**(12.50%)**
Intragovernmental Charges				
Charges by/to Other Departments	(226,857)	(492,998)	(431,352)	(12.50%)
Function Cost Total	**111,700**	**-**	**-**	**-**
Net Cost Total	**111,700**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	213,418	352,998	370,346	4.91%
Supplies	224	10,000	10,000	-
Travel	-	-	-	-
Contractual/OtherServices	122,121	130,000	51,006	(60.76%)
Debt Service	-	-	-	-
Equipment, Furnishings	2,793	-	-	-
Direct Cost Total	**338,557**	**492,998**	**431,352**	**(12.50%)**
Position Summary as Budgeted				
Full-Time	1	2	2	-
Part-Time	-	-	-	-
Position Total	**1**	**2**	**2**	**-**

Equity & Inclusion
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	492,998	2	-	-
2025 One-Time Adjustments				
- Reverse 2025 Prop Amendment - ONE-TIME - Transfer to Office of Equity & Inclusion from Equal Rights Commission for Operations and 50% to Alaska Black Caucus Equity Center Commercial Kitchen.	(65,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	3,354	-	-	-
2026 Continuation Level	**431,352**	**2**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**431,352**	**2**	**-**	**-**

Equity & Inclusion
Division Summary
Equity & Inclusion

(Fund Center # 107000, 107079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	213,418	352,998	370,346	4.91%
Supplies	224	10,000	10,000	-
Travel	-	-	-	-
Contractual/Other Services	122,121	130,000	51,006	(60.76%)
Equipment, Furnishings	2,793	-	-	-
Manageable Direct Cost Total	**338,557**	**492,998**	**431,352**	**(12.50%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**338,557**	**492,998**	**431,352**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(226,857)	(492,998)	(431,352)	(12.50%)
Function Cost Total	**111,700**	**-**	**-**	**-**
Net Cost Total	**111,700**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	1	2	2	-
Position Total	**1**	**2**	**2**	**-**

Equity & Inclusion
Division Detail
Equity & Inclusion

(Fund Center # 107000, 107079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	213,418	352,998	370,346	4.91%
Supplies	224	10,000	10,000	-
Travel	-	-	-	-
Contractual/Other Services	122,121	130,000	51,006	(60.76%)
Equipment, Furnishings	2,793	-	-	-
Manageable Direct Cost Total	**338,557**	**492,998**	**431,352**	**(12.50%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**338,557**	**492,998**	**431,352**	**(12.50%)**
Intragovernmental Charges				
Charges by/to Other Departments	(226,857)	(492,998)	(431,352)	(12.50%)
Net Cost				
Direct Cost Total	338,557	492,998	431,352	(12.50%)
Charges by/to Other Departments Total	(226,857)	(492,998)	(431,352)	(12.50%)
Net Cost Total	**111,700**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Chief Equity Officer	1	-	1	-	1	-
Junior Admin Officer	-	-	1	-	-	-
Position Detail as Budgeted Total	**1**	**-**	**2**	**-**	**2**	**-**

Equity and Inclusion Department

Anchorage: Performance. Value. Results.

Mission

The Office of Equity and Inclusion (OEI) was formed to assure Municipal services are accessible, uplift the voices and concerns of residents and encourage public participation. The Chief Equity Officer represents the Municipality on community issues in a variety of forums, and assures the Municipality remains federally compliant with Language Access and Equal Employment Opportunity policies. In addition, the OEI collaborates with Human Resources to recruit, compensate, retain and promote the best talent to ensure the Municipality is a fair and rewarding place to work.

Direct Services

Office of Equity and Inclusion:

- Supports and manages Municipal Policies and Programs.
- Participates in the drafting and scoring process of various Municipal RFP's.
- Helps to assure communities of color, the disability community, immigrants and refugees, LGBTQ+ residents, veterans and all community members have equal access and representation in local government.
- Ensures Municipal compliance with Language Access laws.
- Develops education alongside Indigenous Leaders to assure Municipal employees understand the Municipality's government-to-government relationship to the Native Village of Eklutna.
- Creates multi-media and online communications to encourage public engagement in municipal government and share out the work happening at the MUNI.
- Supports Human Resources in their efforts to recruit, compensate, retain and promote the best talent and assure the Municipality is a fair and rewarding place to work.
- Analyzes indicators and progress related to addressing systemic disparities.
- Develops and coordinates reports and supporting materials to be presented to the Mayor and Assembly for information or action.
- As the EEO Officer, the CEO assures the Municipality is compliant as an Equal Employment Opportunity employer with current EEO policies, as mandated by federal law.
- Develops consistent communication and feedback mechanisms with residents and the OEI.
- Develops and fosters key community partnerships to deepen relationships with community stakeholders and non-profits.
- Participates in community collaborations on behalf of the Municipality.
- Prepares clear, concise, and comprehensive correspondence, reports, proclamations, and other written materials.

Performance Measures: Promote the Municipality as an outstanding place of employment and help reduce barriers to entry, advocate for a positive, collaborative work environment and maintain strong community connections to uplift the voices of all municipal residents.

Progress in achieving goals shall be measured by:

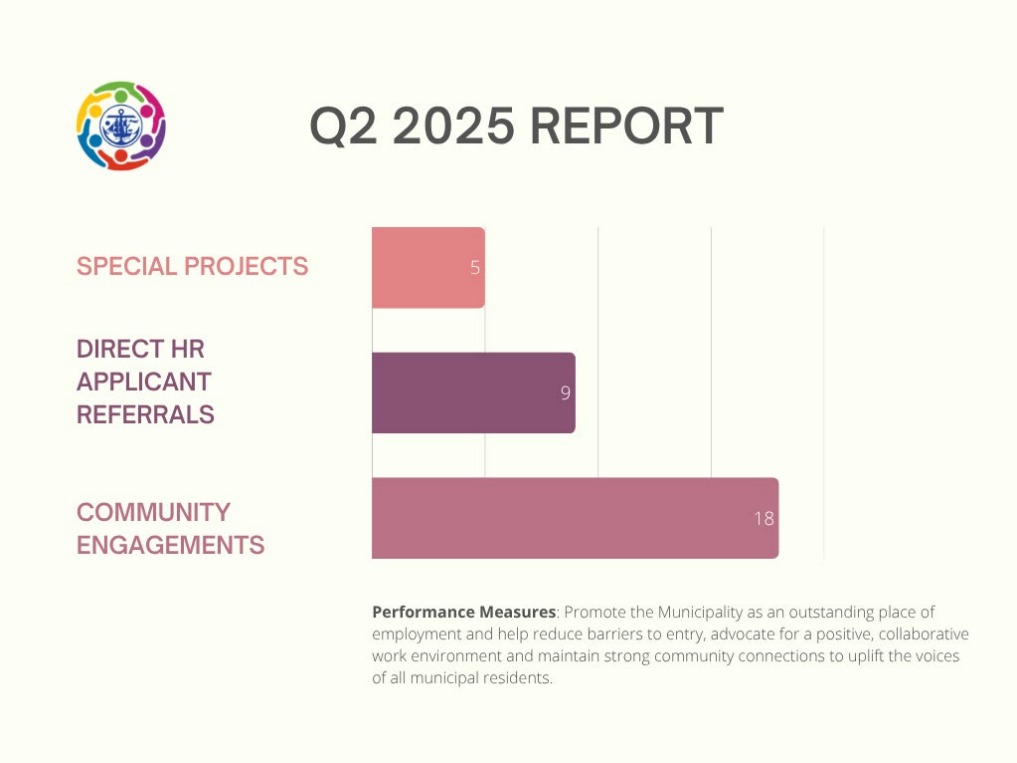
Measure #1: Increase cross-departmental and external collaboration on **special projects**, thereby encouraging collaboration and equity (5% annually)

Measure #2: Increase direct **HR employment applicant referrals** to assist those in the community who seek to bring their talents to the MUNI (5% annually)

Measure #3: Increase **community engagements**, thereby uplifting the voices of residents, community councils, religious leaders and stakeholders alike in municipal government (5% annually)

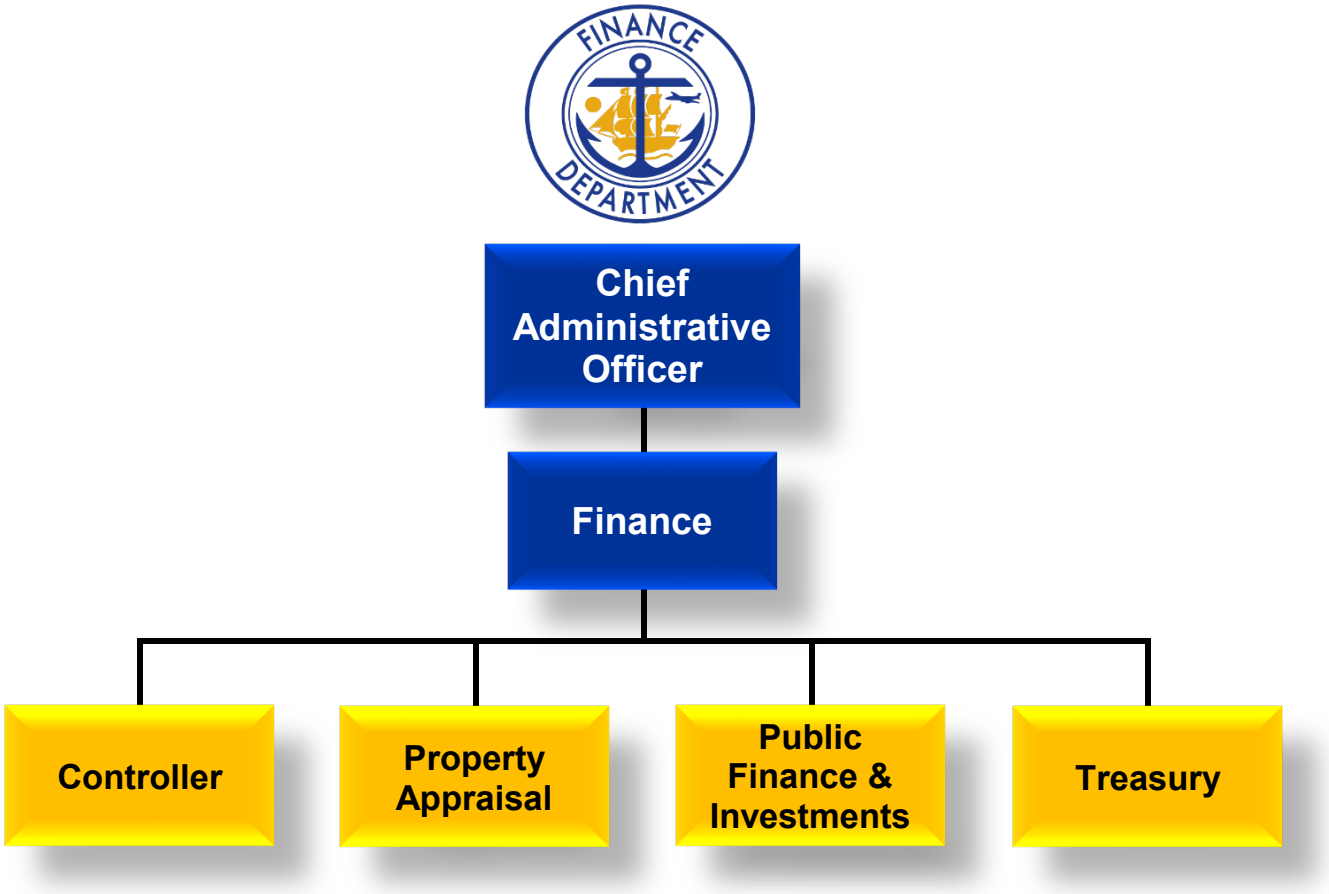
	Q1		Q2	Q3	Q4
Community / Stakeholder Meetings	5		26		
Language Access Training (DEPT)	N		Y		
EEO Policy Distribution (DEPT)	Y		Y		
Review Employee Separation Documentation	0		9		
Native Village of Eklutna Training	N		N	Y	
Social Media Community Members (Muni.Works.AK)	25		368		

NOTE: Native Village of Eklutna / Language Access Training are required on an annual basis



Q1, 2025: Special Projects (2), Direct HR Applicant Referrals (3), Community Engagements (5)

Finance


Chief Administrative 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

Finance (907)343-6610
632 W. 6th Ave. Suite 810 Anchorage, AK 99501
https://www.muni.org/Departments/finance

Department Services/Divisions

- The Chief Fiscal Officer (CFO) manages the financial affairs and Finance Department 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.
    - Maintain current level of service with the increasing demands placed upon the department
    - CFO manages the following:
        - Controller Division
        - Property Appraisal Division
        - Public Finance & Investments Division
        - Treasury Division
        - 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.
    - Oversees 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.
- 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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

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 - 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
- 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.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

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

- 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.

Finance
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
FIN Administration	792,123	666,443	671,375	0.74%
FIN Controller	2,606,208	2,721,716	2,752,903	1.15%
FIN Property Appraisal	6,003,679	7,038,183	7,152,917	1.63%
FIN Public Finance & Investments	2,315,806	2,300,079	2,303,428	0.15%
FIN Treasury	3,286,914	3,679,843	3,608,188	(1.95%)
Direct Cost Total	**15,004,730**	**16,406,264**	**16,488,811**	**0.50%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,396,734)	(3,159,527)	(3,411,927)	7.99%
Function Cost Total	**12,607,996**	**13,246,737**	**13,076,884**	**(1.28%)**
Program Generated Revenue	(3,084,800)	(3,436,933)	(3,059,533)	(10.98%)
Net Cost Total	**9,523,196**	**9,809,804**	**10,017,351**	**2.12%**
Direct Cost by Category				
Salaries and Benefits	11,945,182	12,810,005	13,009,761	1.56%
Supplies	46,508	61,094	61,094	-
Travel	4,317	5,000	5,000	-
Contractual/OtherServices	1,905,907	2,358,898	2,245,493	(4.81%)
Debt Service	1,038,588	1,145,267	1,145,267	-
Equipment, Furnishings	64,229	26,000	22,196	(14.63%)
Direct Cost Total	**15,004,730**	**16,406,264**	**16,488,811**	**0.50%**
Position Summary as Budgeted				
Full-Time	91	92	92	-
Part-Time	-	-	-	-
Position Total	**91**	**92**	**92**	**-**

Finance
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	16,406,264	92	-	-
2025 One-Time Adjustments				
- Reverse 2025 1Q - ONE-TIME - completion of Harris Govern Rental Tax Vehicle Module	(146,929)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	199,756	-	-	-
- Fleet	29,720	-	-	-
2026 Continuation Level	**16,488,811**	**92**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**16,488,811**	**92**	**-**	**-**

Finance
Division Summary
FIN Administration

(Fund Center # 137079, 137000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	595,300	449,206	454,138	1.10%
Supplies	127	2,952	2,952	-
Travel	-	5,000	5,000	-
Contractual/Other Services	193,871	209,285	209,285	-
Equipment, Furnishings	2,825	-	-	-
Manageable Direct Cost Total	**792,123**	**666,443**	**671,375**	**0.74%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**792,123**	**666,443**	**671,375**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(675,703)	(552,442)	(557,375)	0.89%
Function Cost Total	**116,419**	**114,001**	**114,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	450	-	-	-
Program Generated Revenue Total	**450**	**-**	**-**	**-**
Net Cost Total	**115,969**	**114,001**	**114,000**	**-**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Finance
Division Detail
FIN Administration

(Fund Center # 137079, 137000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	595,300	449,206	454,138	1.10%
Supplies	127	2,952	2,952	-
Travel	-	5,000	5,000	-
Contractual/Other Services	193,871	209,285	209,285	-
Equipment, Furnishings	2,825	-	-	-
Manageable Direct Cost Total	**792,123**	**666,443**	**671,375**	**0.74%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**792,123**	**666,443**	**671,375**	**0.74%**
Intragovernmental Charges				
Charges by/to Other Departments	(675,703)	(552,442)	(557,375)	0.89%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	450	-	-	-
Program Generated Revenue Total	**450**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	792,123	666,443	671,375	0.74%
Charges by/to Other Departments Total	(675,703)	(552,442)	(557,375)	0.89%
Program Generated Revenue Total	(450)	-	-	-
Net Cost Total	**115,969**	**114,001**	**114,000**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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**	**-**

Finance
Division Summary
FIN Controller

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,456,802	2,656,414	2,687,601	1.17%
Supplies	5,423	8,602	8,602	-
Travel	-	-	-	-
Contractual/Other Services	137,759	50,500	50,500	-
Equipment, Furnishings	6,223	6,200	6,200	-
Manageable Direct Cost Total	**2,606,208**	**2,721,716**	**2,752,903**	**1.15%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,606,208**	**2,721,716**	**2,752,903**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,320,277)	(2,430,351)	(2,458,347)	1.15%
Function Cost Total	**285,931**	**291,365**	**294,556**	**1.10%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	17,856	7,000	7,000	-
Program Generated Revenue Total	**17,856**	**7,000**	**7,000**	**-**
Net Cost Total	**268,075**	**284,365**	**287,556**	**1.12%**
Position Summary as Budgeted				
Full-Time	18	19	19	-
Position Total	**18**	**19**	**19**	**-**

Finance
Division Detail
FIN Controller

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,456,802	2,656,414	2,687,601	1.17%
Supplies	5,423	8,602	8,602	-
Travel	-	-	-	-
Contractual/Other Services	137,759	50,500	50,500	-
Equipment, Furnishings	6,223	6,200	6,200	-
Manageable Direct Cost Total	**2,606,208**	**2,721,716**	**2,752,903**	**1.15%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,606,208**	**2,721,716**	**2,752,903**	**1.15%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,320,277)	(2,430,351)	(2,458,347)	1.15%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	16,086	7,000	7,000	-
408380 - Prior Year Expense Recovery	1,736	-	-	-
460070 - MOA Property Sales	35	-	-	-
Program Generated Revenue Total	**17,856**	**7,000**	**7,000**	**-**
Net Cost				
Direct Cost Total	2,606,208	2,721,716	2,752,903	1.15%
Charges by/to Other Departments Total	(2,320,277)	(2,430,351)	(2,458,347)	1.15%
Program Generated Revenue Total	(17,856)	(7,000)	(7,000)	-
Net Cost Total	**268,075**	**284,365**	**287,556**	**1.12%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	2	-	2	-
Accounting Clerk IV	1	-	1	-	1	-
Controller	1	-	1	-	1	-
Finance Supervisor	2	-	2	-	2	-
Manager	1	-	-	-	-	-
Principal Accountant	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Public Finance Manager	-	-	1	-	1	-
Senior Staff Accountant	11	-	10	-	10	-
Position Detail as Budgeted Total	**18**	**-**	**19**	**-**	**19**	**-**

Finance
Division Summary
FIN Property Appraisal

(Fund Center # 135100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,762,802	5,306,859	5,391,873	1.60%
Supplies	24,600	23,290	23,290	-
Travel	-	-	-	-
Contractual/Other Services	143,471	551,767	585,291	6.08%
Equipment, Furnishings	34,217	11,000	7,196	(34.58%)
Manageable Direct Cost Total	**4,965,091**	**5,892,916**	**6,007,650**	**1.95%**
Debt Service	1,038,588	1,145,267	1,145,267	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**1,038,588**	**1,145,267**	**1,145,267**	**-**
Direct Cost Total	**6,003,679**	**7,038,183**	**7,152,917**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,547,471	1,311,245	1,285,752	(1.94%)
Function Cost Total	**7,551,150**	**8,349,428**	**8,438,669**	**1.07%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,221	6,200	6,200	-
Program Generated Revenue Total	**2,221**	**6,200**	**6,200**	**-**
Net Cost Total	**7,548,929**	**8,343,228**	**8,432,469**	**1.07%**
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	**39**	**39**	**39**	**-**

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,762,802	5,306,859	5,391,873	1.60%
Supplies	24,600	23,290	23,290	-
Travel	-	-	-	-
Contractual/Other Services	143,471	551,767	585,291	6.08%
Equipment, Furnishings	34,217	11,000	7,196	(34.58%)
Manageable Direct Cost Total	**4,965,091**	**5,892,916**	**6,007,650**	**1.95%**
Debt Service	1,038,588	1,145,267	1,145,267	-
Non-Manageable Direct Cost Total	**1,038,588**	**1,145,267**	**1,145,267**	**-**
Direct Cost Total	**6,003,679**	**7,038,183**	**7,152,917**	**1.63%**
Intragovernmental Charges				
Charges by/to Other Departments	1,547,471	1,311,245	1,285,752	(1.94%)
Program Generated Revenue				
406130 - Appraisal Appeal Fee	(1,333)	5,000	5,000	-
406570 - Micro-Fiche Fees	-	100	100	-
406580 - Copier Fees	10	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	180	1,000	1,000	-
408380 - Prior Year Expense Recovery	3,364	-	-	-
Program Generated Revenue Total	**2,221**	**6,200**	**6,200**	**-**
Net Cost				
Direct Cost Total	6,003,679	7,038,183	7,152,917	1.63%
Charges by/to Other Departments Total	1,547,471	1,311,245	1,285,752	(1.94%)
Program Generated Revenue Total	(2,221)	(6,200)	(6,200)	-
Net Cost Total	**7,548,929**	**8,343,228**	**8,432,469**	**1.07%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
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	-
Customer Service Rep II	2	-	2	-	2	-
Customer Service Rep III	4	-	4	-	4	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Administrator	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Appraiser	8	-	8	-	8	-
Position Detail as Budgeted Total	**39**	**-**	**39**	**-**	**39**	**-**

Finance
Division Summary
FIN Public Finance & Investments

(Fund Center # 131300)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,090,805	1,113,632	1,116,981	0.30%
Supplies	22	2,100	2,100	-
Travel	-	-	-	-
Contractual/Other Services	1,224,696	1,182,347	1,182,347	-
Equipment, Furnishings	283	2,000	2,000	-
Manageable Direct Cost Total	**2,315,806**	**2,300,079**	**2,303,428**	**0.15%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,315,806**	**2,300,079**	**2,303,428**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	216,442	247,758	243,781	(1.61%)
Function Cost Total	**2,532,248**	**2,547,837**	**2,547,209**	**(0.02%)**
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	2,569,854	2,900,157	2,908,157	0.28%
Program Generated Revenue Total	**2,569,854**	**2,900,157**	**2,908,157**	**0.28%**
Net Cost Total	**(37,606)**	**(352,320)**	**(360,948)**	**2.45%**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	**6**	**6**	**6**	**-**

Finance
Division Detail
FIN Public Finance & Investments

(Fund Center # 131300)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,090,805	1,113,632	1,116,981	0.30%
Supplies	22	2,100	2,100	-
Travel	-	-	-	-
Contractual/Other Services	1,224,696	1,182,347	1,182,347	-
Equipment, Furnishings	283	2,000	2,000	-
Manageable Direct Cost Total	**2,315,806**	**2,300,079**	**2,303,428**	**0.15%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,315,806**	**2,300,079**	**2,303,428**	**0.15%**
Intragovernmental Charges				
Charges by/to Other Departments	216,442	247,758	243,781	(1.61%)
Program Generated Revenue				
406560 - Service Fees - School District	280,180	551,000	551,000	-
406625 - Reimbursed Cost-NonGrant Funded	1,156,656	745,660	745,660	-
408380 - Prior Year Expense Recovery	472	-	-	-
408580 - Miscellaneous Revenues	1,043,977	1,567,497	1,567,497	-
440010 - GCP Short-Term Interest	88,568	36,000	44,000	22.22%
Program Generated Revenue Total	**2,569,854**	**2,900,157**	**2,908,157**	**0.28%**
Net Cost				
Direct Cost Total	2,315,806	2,300,079	2,303,428	0.15%
Charges by/to Other Departments Total	216,442	247,758	243,781	(1.61%)
Program Generated Revenue Total	(2,569,854)	(2,900,157)	(2,908,157)	0.28%
Net Cost Total	**(37,606)**	**(352,320)**	**(360,948)**	**2.45%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	3,039,472	3,283,894	3,359,168	2.29%
Supplies	16,336	24,150	24,150	-
Travel	4,317	-	-	-
Contractual/Other Services	206,109	364,999	218,070	(40.25%)
Equipment, Furnishings	20,680	6,800	6,800	-
Manageable Direct Cost Total	**3,286,914**	**3,679,843**	**3,608,188**	**(1.95%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,286,914**	**3,679,843**	**3,608,188**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,164,667)	(1,735,737)	(1,925,738)	10.95%
Function Cost Total	**2,122,247**	**1,944,106**	**1,682,450**	**(13.46%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	494,417	523,576	138,176	(73.61%)
Program Generated Revenue Total	**494,417**	**523,576**	**138,176**	**(73.61%)**
Net Cost Total	**1,627,830**	**1,420,530**	**1,544,274**	**8.71%**
Position Summary as Budgeted				
Full-Time	26	26	26	-
Position Total	**26**	**26**	**26**	**-**

Finance
Division Detail
FIN Treasury

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	3,039,472	3,283,894	3,359,168	2.29%
Supplies	16,336	24,150	24,150	-
Travel	4,317	-	-	-
Contractual/Other Services	206,109	364,999	218,070	(40.25%)
Equipment, Furnishings	20,680	6,800	6,800	-
Manageable Direct Cost Total	**3,286,914**	**3,679,843**	**3,608,188**	**(1.95%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,286,914**	**3,679,843**	**3,608,188**	**(1.95%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,164,667)	(1,735,737)	(1,925,738)	10.95%
Program Generated Revenue				
401040 - Tax Cost Recoveries	8,820	100	100	-
404220 - Miscellaneous Permits	70,191	60,000	60,000	-
406600 - Late Fees	598	8,000	8,000	-
406625 - Reimbursed Cost-NonGrant Funded	396,053	455,476	70,076	(84.61%)
408380 - Prior Year Expense Recovery	2,412	-	-	-
408550 - Cash Over & Short	(6)	-	-	-
408580 - Miscellaneous Revenues	16,349	-	-	-
Program Generated Revenue Total	**494,417**	**523,576**	**138,176**	**(73.61%)**
Net Cost				
Direct Cost Total	3,286,914	3,679,843	3,608,188	(1.95%)
Charges by/to Other Departments Total	(1,164,667)	(1,735,737)	(1,925,738)	10.95%
Program Generated Revenue Total	(494,417)	(523,576)	(138,176)	(73.61%)
Net Cost Total	**1,627,830**	**1,420,530**	**1,544,274**	**8.71%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	1	-	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

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer II	2	-	2	-	2	-
Position Detail as Budgeted Total	**26**	**-**	**26**	**-**	**26**	**-**

Finance
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	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	12,071,038	1,156,873	-	-	-	-	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	2,692,105	1,354,703	357,419	979,983	2	-	-	N/A
Total Grant and Alternative Operating Funding for Department		**15,920,016**	**13,425,741**	**1,514,292**	**979,983**	**2**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**16,488,811**		**92**	**-**	**-**	
Total Operating Budget for Department				**18,003,103**		**94**	**-**	**-**	

Controller Division
Finance Department

Anchorage: Performance. Value. Results.

Mission
The Controller Division serves as a steward of taxpayer resources. We are entrusted with guiding and supporting departments across the Municipality in all matters of accounting and grant reporting—ensuring strong internal controls are in place to safeguard the Municipality's financial integrity.

The Controller Division is responsible for managing all municipal accounting functions. Key responsibilities include:

- Approving Fund Certifications for Assembly review and approval
- Reviewing and approving Municipality-wide journal entry workflows across all funds
- Managing, monitoring, and reporting on grant funds to ensure compliance
- Overseeing Capital Projects, Construction Work in Progress (CWIP), and Fixed Asset accounting
- Performing fund reconciliations, including twelve municipal bank and credit card accounts
- Administering Municipality-wide Accounts Payable, including travel reimbursements
- Preparing the Annual Comprehensive Financial Report (ACFR), including reports for MOA's Component Units and the Single Audit

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 the number of external audit findings at or near zero.

For Audit Year:	2018	2019	2020	2021	2022	2023*
# Audit Findings for Annual External Audit	1	0	1	3	15	8

***Not Final Single Audit Remains**

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

2019 – No Internal Audit findings
2020 – External Audit concluded, one finding addressed by Management within 90 days
2021 – Corrective action plans have been created
2022 – External Audit concluded, 15 of control deficiencies (10 of material weaknesses and 5 of significant deficiencies) have been identified
2023 – ACFR Findings concluded, 8

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

Year:	2021	2022	2023	2024	1Q 2025	2Q 2025
Total Division Overtime Cost:	$96,670	$105,443	$212,075	$203,898	$39,527	$29,404

Note: 2023 – 2024 overtime includes Cost Centers 132100, 132200, 132400, and costs for vacant position support.

2025 1Q totals include OT broken down as follows:
$ 2,346.91 for OT costs for vacant position support;
$ 23,023.07 for OT costs for Grant Reporting;
$ 690.06 OT costs for audit;
$ 8,464.17 for Accounts Payable costs.

2025 2Q totals include OT broken down as follows:
$ 3,103.98 for OT costs for vacant position support;
$ 21,245 for OT costs for Grant Reporting;
$ 2,725.25 OT costs for audit;
$ 2,329.48 for Accounts Payable costs.

Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2021	2022	2023	2024	1Q 2025	2Q 2025
$ cost per transaction	$13.17	$14.72	$11.90	$12.12	$15.40	$12.86
# invoices processed for departments	28,720	27,609	26,835	28,277	6,890	7,375

Property Appraisal Division
Finance Department

Anchorage: Performance Value Results

Mission

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

Core Services

- Valuation - Annually assess all real and personal property in the Municipality of Anchorage.
- Appeal Response - Timely process all property assessment appeals.
- Data Collection - Ensure that all real and personal property descriptions, ownership records and taxability status are accurate.
- Exemption Administration – Administer Property Tax exemption programs.

Accomplishment Goals

- Accurately and uniformly assess Real Property
- Maintain accurate property characteristics
- Completion of annual assessment appeals
- Annually review exemptions

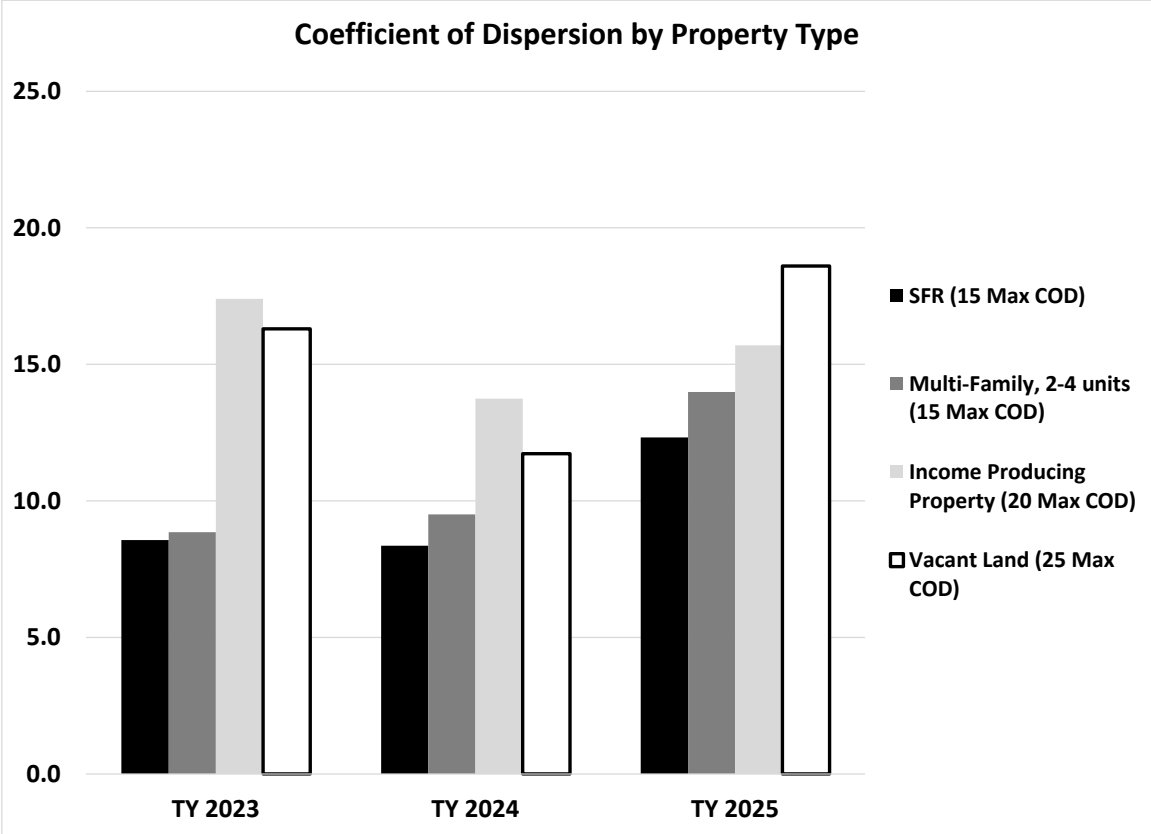
Measure #1: Ensure Property Assessed at Market Value.



Explanatory note:
Under state statute and municipal code, the assessor is mandated to assess property at its market value. To help achieve and evaluate this mandate, the assessor uses sales that were disclosed to the Municipality. Alaska operates as a non-disclosure state, meaning that the buyers and sellers are not required to report the sale price; hence, the assessor is not privy to all sales that have occurred in the Municipality.

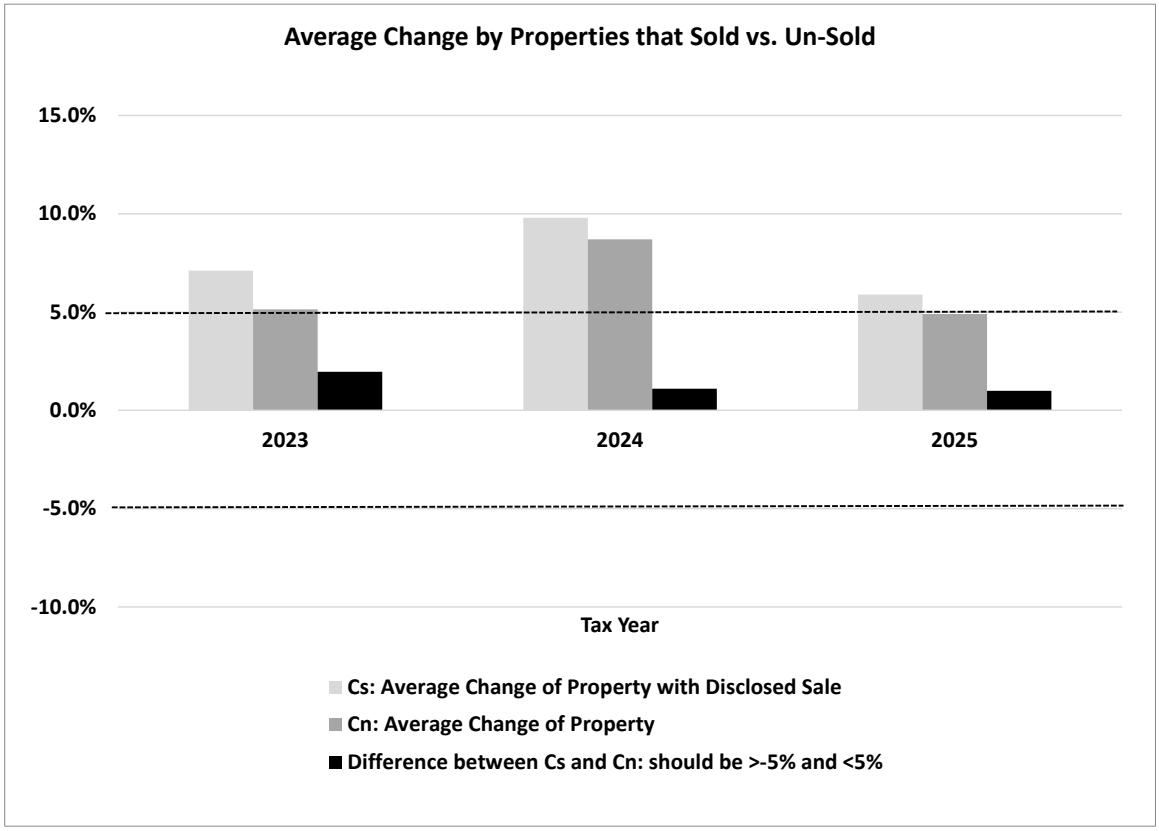
The chart above illustrates the average sale price ratio (ASPR) by tax year. The ASPR is computed by dividing a property's assessed value by its recent sale price, only considering those disclosed to the Municipality. For instance, an ASPR of 90% would signify that the property was assessed at $0.90 when it sold for $1.00. It's noteworthy that the International Association of Assessing Officers (IAAO) recommends this ratio to fall within the range of 90% and 110%.

Measure #2: Real Property Uniformly Assessed.



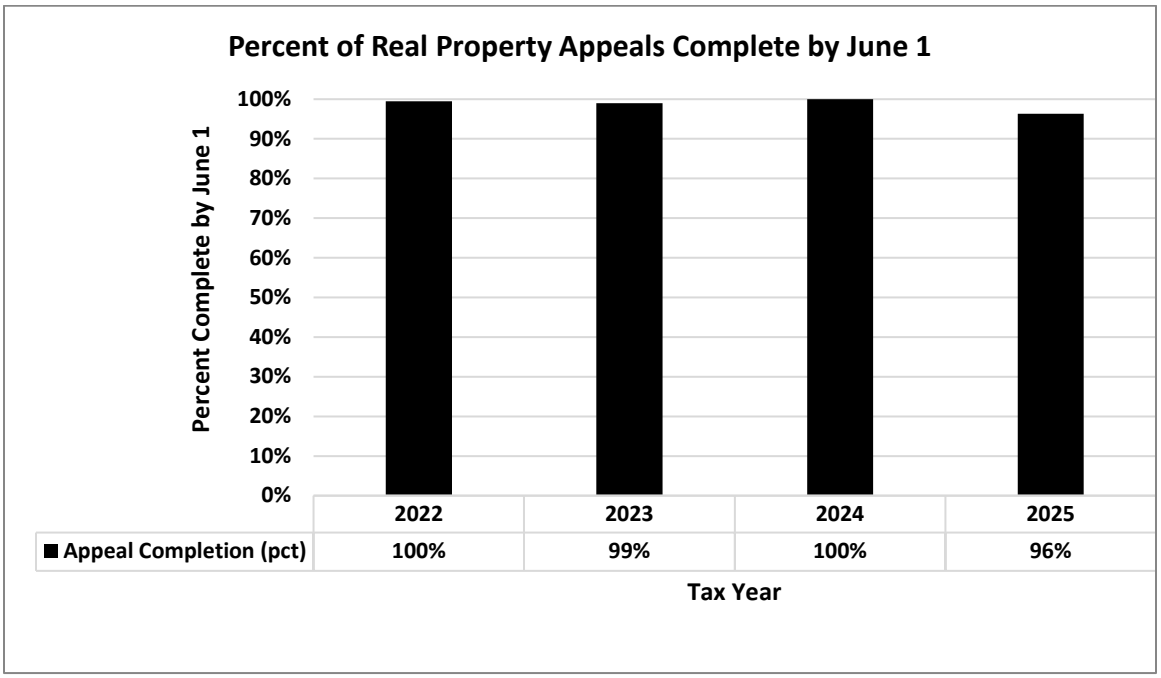
Explanatory Note:
COD stands for "coefficient of dispersion" and measures how much the actual sale prices of homes are different from what we expect them to be. A lower COD means the prices are closer together, which is fair and accurate. A high COD can suggest problems like being unfair or not accurate. Experts recommend that the COD be below 15 for single-family homes, below 20 for income-producing properties like apartments or shops, and below 25 for vacant land.

Measure #3: Accuracy of Property Characteristics



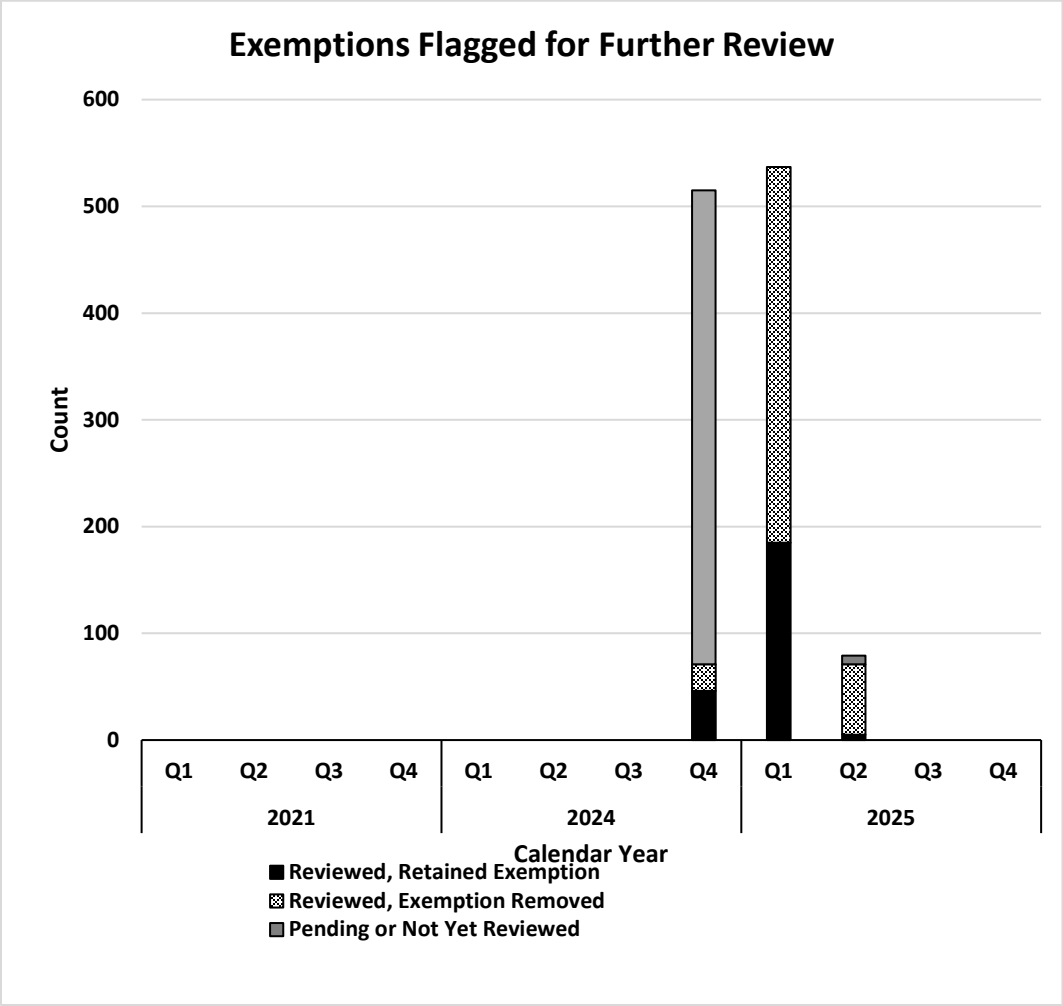
Explanatory Note:
One way to measure the accuracy of property characteristics is to compare the average change of property in the Municipality (property without a disclosed sale) to the average change of property with a sale price recently disclosed to the Municipality. In the chart above, the first column, C_s, shows the average change in the assessed value from the prior year on sales that were recently disclosed to the Municipality. The second column, C_n, shows the average change of residential property. The third column shows the difference between the two. There should be little to no difference. A big difference might mean there's inaccurate property info, as appraisers may have to correct the property's profile on a recently disclosed sale, causing the property to change value differently from the bulk of the real estate. According to IAAO standards, the difference should be within plus or minus 5%.

Measure #4: Timely Completion of Assessment Appeals



Property Appraisal's goal is to be substantively complete with appeals of real property by June 1st of the tax year. It is expected that appeals will be partially completed in Q1.

Measure #5: Ensure Property Tax Exemptions Meet Qualifications



Under the municipal code, the assessor is responsible for reviewing properties that are exempt from taxation each year. This ensures that these properties still qualify for their exemption. Property Appraisal systematically reviews all residential, senior, and disabled veteran exemptions by cross-referencing ownership records and Permanent Fund Dividend data.

The chart above shows the status of exemptions flagged for manual review as of February 1st of the tax year. Exemptions may be flagged for review for several reasons, including:

- Differences between mailing and physical addresses
- Properties listed for rent
- Missing or insufficient documentation
- Information provided by concerned citizens

Our goal is to resolve all flagged exemptions before tax bills are sent out for the current year. Typically, bills are sent out on June 1, as such, our goal is to have little to no pending exemptions in Q1 of the calendar year.

Property Appraisal Division
Finance Department
Performance Measure Methodology Sheet

Measure #1: Ensure Property Assessed at Market Value.

Type: Effectiveness

Accomplishment Goal Supported: Comply with state statute and municipal code

Definition: This measure reports the average sale price ratio of sales that were disclosed to the Municipality.

Data Collection Method: Two main variables were collected to derive the sale price ratio: assessed value and sale prices disclosed to the Municipality. Property Appraisal estimates the assessed value for all real property in the Municipality every tax year, which is stored in the computer-assisted mass appraisal system. Additionally, Property Appraisal tracks and evaluates sales to assist with setting values. Alaska operates as a non-disclosure state, meaning that the buyers and sellers are not required to report the sale price; hence, the assessor is not privy to all sales in the Municipality. Instead, Property Appraisal captures sales through three main methods. The first method involves sending letters to all buyers and sellers asking for them to disclose the sale price. Second, Property Appraisal reviews sales disclosed online. Finally, Property Appraisal receives taxpayer sales information, largely received during the appeal process.

Frequency: Annual

Measured By: The sale price ratio (SPR) is computed by dividing a property's assessed value by the disclosed sale price. The formula is as follows:

$$SPR = \frac{Current\ Assessed\ Value}{Disclosed\ Sale\ Price}$$

For instance, a sale price ratio of 90% would signify that the property was assessed at $90,000 when it sold for $100,000. Property Appraisal may time-adjust the disclosed sale price for market conditions if warranted. For example, if the property sold for $300,000 one year ago and there is evidence that the market has appreciated 2% since then, Property Appraisal would time-adjust the sale price to $306,000. Property Appraisal will then take the average of all the valid sale price ratios to derive the average sale price ratio. The formula is as follows:

$$\overline{SPR} = \frac{\sum SPR_i}{n}$$

$Where$:

$SPR_i = sale\ price\ ratio$

$n\ = count\ of\ valid\ sales\ disclosed\ to\ the\ Municipality$

Reporting: This information is reported to the State Assessor annually or as needed.

Used By: This information is closely used by Property Appraisal and the State Assessor to gauge the assessment level and is the basis for analyzing equity and uniformity. The

State Assessor may also use this information to determine the full value of the Municipality, which is part of the education state funding process.

Property Appraisal Division
Finance Department
Performance Measure Methodology Sheet

Measure #2: Real Property Uniformly Assessed.

Type: Effectiveness

Accomplishment Goal Supported: Ensure that Property Appraisal has accurate and equitable assessments that are in alignment with IAAO standards.

Definition: This measure reports the coefficient of dispersion (COD) of the sales price ratio on sales that were disclosed to the Municipality.

Data Collection Method: Two main variables were collected to derive the chart: the average change of the assessed value of residential property and the average change of the assessed value of property with a recently disclosed sale to the Municipality. The data collection method is discussed in Measure #1 for the assessed value and recent sales.

Frequency: Annual

Measured By: The formula for the COD is as follows:

$$COD = \frac{AAD}{\widetilde{SPR}} * 100$$

$Where$:

$AAD = \ Average\ Absolute\ Deviation$. The AAD is first computed by finding the absolute difference between each sale price ratio (SPR) from the median SPR. Then the absolute differences are summed. The final step is to divide the summed absolute differences by the total sale count, n. The formula is as below:

$$AAD = \frac{\sum_{SPR=1}^{n} \left| SPR_i - \widetilde{SPR} \right|}{n}$$

$\widetilde{SPR} = median\ sale\ price\ ratio$

Reporting: This information is reported to the State Assessor annually or as needed.

Used By: While the average and median sale price ratio can help Property Appraisal determine how assessed values compare to the market, it doesn't help with understanding the underlying uniformity of the data. The COD is the most used measure of uniformity in the assessment profession, and it is based on the average absolute deviation but expresses it as a percentage. Property Appraisal and the State Assessor use the COD to gauge how uniform the assessments are. Generally speaking, the lower the COD, the more uniform—and equitable—the assessed values are, and one of Property Appraisal's goals is to assess property equitably. Moreover, the IAAO has published standards on the max COD, which vary by property type. Property Appraisal closely compares their COD to IAAO's standards on COD with the goal to be at or below the IAAO's recommended max COD.

Property Appraisal Division
Finance Department
Performance Measure Methodology Sheet

Measure #3: Accuracy of Property Characteristics

Type: Effectiveness

Accomplishment Goal Supported: Maximize the accuracy of property characteristics in the Municipality.

Definition: This measure compares the average change of property to the average change of property with a recent sale price disclosed to the Municipality.

Data Collection Method: Two main variables were collected to derive the chart: the average change of the assessed value of residential property and sale prices disclosed to the Municipality. The data collection method for sales and assessed values is discussed in Measure #1.

Frequency: Annual

Measured By: The formula for the average change of assessed value for property with a recently disclosed sale to the Municipality is:

$$\overline{C_s} = \frac{\sum_{AV=1}^{n} AV_t}{\sum_{AV=1}^{n} AV_{t-1}}$$

$Where$:

$\overline{C_s} = Average\ Change\ of\ Assessed\ Value\ with\ recent\ disclosed\ sale$
$AV_t = Current\ Year's\ Assessed\ Value$
$AV_{t-1} = Last\ Year's\ Assessed\ Value$
$n\ = count\ of\ population\ with\ a\ recent\ sale\ disclosed\ to\ the\ Municipality$

Similarly, the formula for the average change of assessed value with no recent sale disclosed to the Municipality is:

$$\overline{C_n} = \frac{\sum_{AV=1}^{n} AV_t}{\sum_{AV=1}^{n} AV_{t-1}}$$

$Where$:

$\overline{C_n} = Average\ Change\ of\ Assessed\ Value\ with\ \boldsymbol{no}\ recently\ disclosed\ sale$
$AV_t = Current\ Year's\ Assessed\ Value$
$AV_{t-1} = Last\ Year's\ Assessed\ Value$
$n\ = count\ of\ population\ with\ no\ recent\ sale\ disclosed\ to\ the\ Municipality$

In short, the formulas above sum up the current year's assessed value and divide it by the sum of last year's total assessed value to get the average change. The difference between C_s and C_n is then taken, which is portrayed as the black bar in the chart.

Reporting: This information is reviewed by Property Appraisal.

Used By: Property Appraisal uses this information to help evaluate the quality and accuracy of the property characteristics, such as the quality of construction, total living area, etc. Additionally, adhering to the standards set by the International Association of Assessing Officers (IAAO) is a key objective for Property Appraisal. The IAAO recommends that the difference between C_s and C_n should ideally fall within plus or minus 5%. Significant disparities may suggest inaccuracies within the property data.

When Property Appraisal receives a sale price for a property, the appraiser meticulously reviews the property's existing profile and the provided sale information. For instance, if the property profile indicates 2.0 bathrooms but the sale listing or fee appraisal states 1.5 bathrooms, the appraiser adjusts the bathroom count accordingly for the current tax year. Consequently, this adjustment may lead to a reduction in the property's assessed value. If sales require substantial updating on their profile, the difference between Cs and C_n should increase; consequently, Property Appraisal should look to future data improvement efforts.

Property Appraisal Division
Finance Department
Performance Measure Methodology Sheet

Measure #4: Timely Completion of Assessment Appeals

Type: Effectiveness

Accomplishment Goal Supported: Comply with state statute

Definition: This measure reports how many appeals were completed by June 1 of the tax year.

Data Collection Method: Appeals are logged and tracked in the computer-assisted mass appraisal (CAMA) system throughout the appeals process. The appeals are updated with pertinent information, such as the assigned appraiser, the hearing date, and whether the appeal is closed or still open.

Frequency: Annual

Measured By: the percent of appeals completed by June 1 is measured by the count of appeals closed on or before June of the year divided by the total appeals for the tax year.

Reporting: This information is reported annually or as needed.

Used By: This information is used by Property Appraisal as a goal in compliance with the state statute. AS 29.45.210 requires the assessor to certify the assessment roll by June 1. Appeals must be substantially complete in order to produce a final assessment roll.

Property Appraisal Division
Finance Department
Performance Measure Methodology Sheet

Measure #5: Ensure Property Tax Exemptions Meet Qualifications

Type: Effectiveness

Accomplishment Goal Supported: Comply with municipal code

Definition: This measure reports the number of exemptions flagged for manual review in the current tax year by status: reviewed and retained exemption, reviewed and removed exemption, and currently under review.

Data Collection Method: Exemptions can be flagged as a result of the systematic review of exemptions, a call from a concerned taxpayer, a review of the existing file, or more. Exemptions that are flagged for manual review are entered into the computer-assisted mass appraisal (CAMA) system, where they can be tracked and monitored.

Frequency: Annual

Measured By: Each exemption marked for further review is tracked in the CAMA system, and staff updates pertinent information such as the review's outcome, whether the review is still pending, etc.

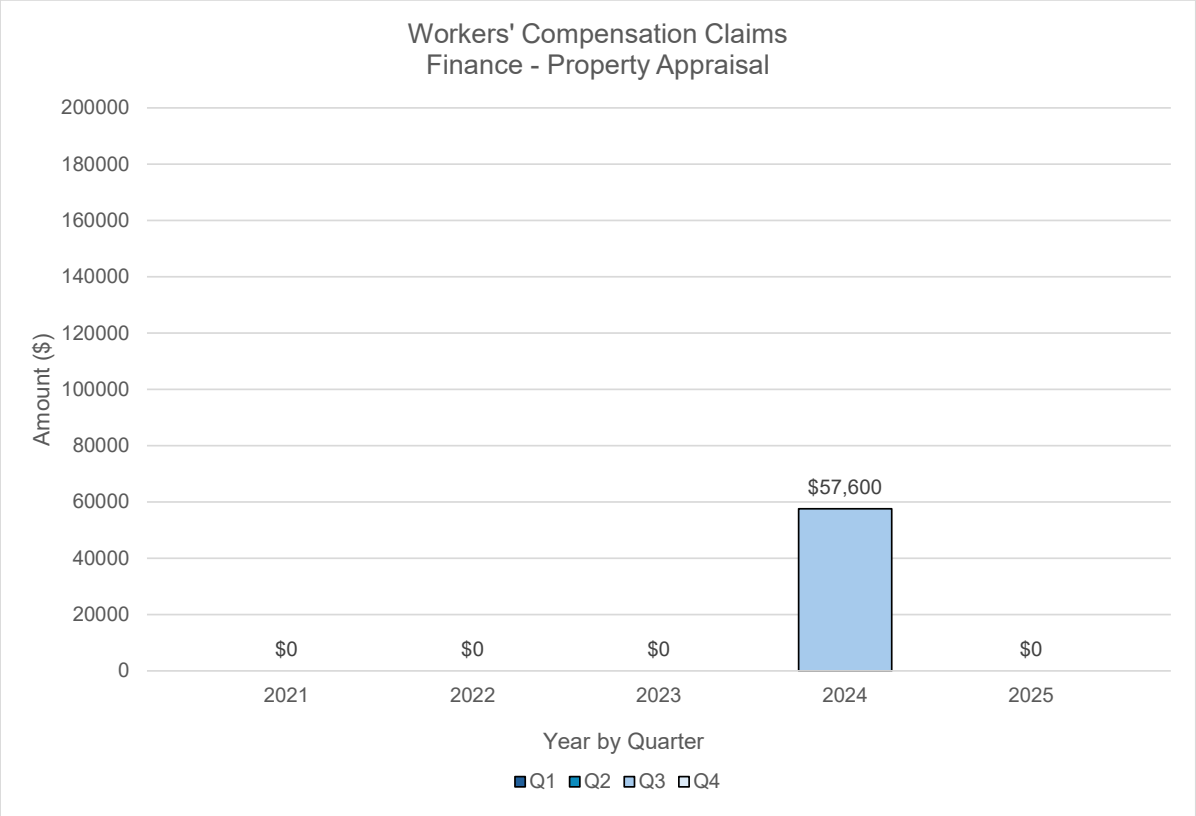
Reporting: This information is reported annually or as needed.

Used By: This information is used by Property Appraisal as a goal in compliance with the municipal code 12.05.045 B., which requires the assessor to annually review property exempt from taxation to determine whether such properties continue to qualify for an exemption. The goal is to have all flagged exemptions for further review completed prior to billing.

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 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.

Information as of June 30, 2025

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	AA Negative	AA Stable
2024	AA- Stable	AA Stable

Explanation: The annual measurements above are demonstrating if the goal to maintain a rating of at least "AA" for the MOA's general obligation bonds is being accomplished. In 2021 S&P downgraded the rating due to the lack of the Municipality meeting its Fund Balance Policy. In 2022 Fitch took the same action for the same reason. The Fund Balance had dropped due to the expenditures related to the response to the 2018 Earthquake and the COVID-19 Pandemic. The assignment by the rating agencies is a complex evaluation that includes numerous criteria.

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
2004	GO-GP A	$21,465,000	$910,497	$1,081,050
	GO-Schools B	80,735,000	4,591,405	3,827,322
	AWWU-Water	18,595,000	93,324	105,736
2005	Correctional Facility Ser 2005	40,835,000	2,833,444	2,140,257
	GO-Schools B	29,155,000	1,503,734	1,215,510
	GO-GP C	18,145,000	1,145,996	680,997
	GO-GP D	43,110,000	2,495,806	1,971,221
	GO-Schools E	14,790,000	959,894	700,678
	ML&P Senior Lien Ser 2005A	109,350,000	13,907,424	8,297,563
	ML&P Junior Lien (Txbl) S 2005B	25,745,000	4,724,772	4,724,772
2006	GO-Schools B	28,885,000	1,225,501	902,548
	GO-Schools C	51,705,000	2,155,824	1,630,782
2007	GO-GP A	32,245,000	1,453,595	851,659
	GO-Schools B	171,155,000	8,651,476	5,219,199
	AWWU-Water	91,315,000	2,687,639	1,454,552
	AWWU-Wastewater	59,665,000	1,210,318	665,233

2009	AWWU-Water	49,680,000	14,953,362	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
2022	No Refunding Activity			
2023	No Refunding Activity			
2024	No Refunding Activity			
	Grand Total	**$2,102,755,000**	**$211,247,912**	**$159,924,379**

Explanation: This chart represents the refunding activity of debt outstanding and the savings to the Municipality. There was no refunding activity in 2022 and 2024 because there was no opportunity to refund at that time.

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 – 2023*	19,221,157
2006 – 2023 Savings Achieved	**$96,527,157**

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

Explanation: These financing programs represent short-term borrowings that are customarily used to finance capital projects and then these financing programs are refunded with long-term revenue bonds. The savings amount represents the dollar amount of savings of using the financing programs versus having long-term revenue bonds outstanding during the indicated time-period.

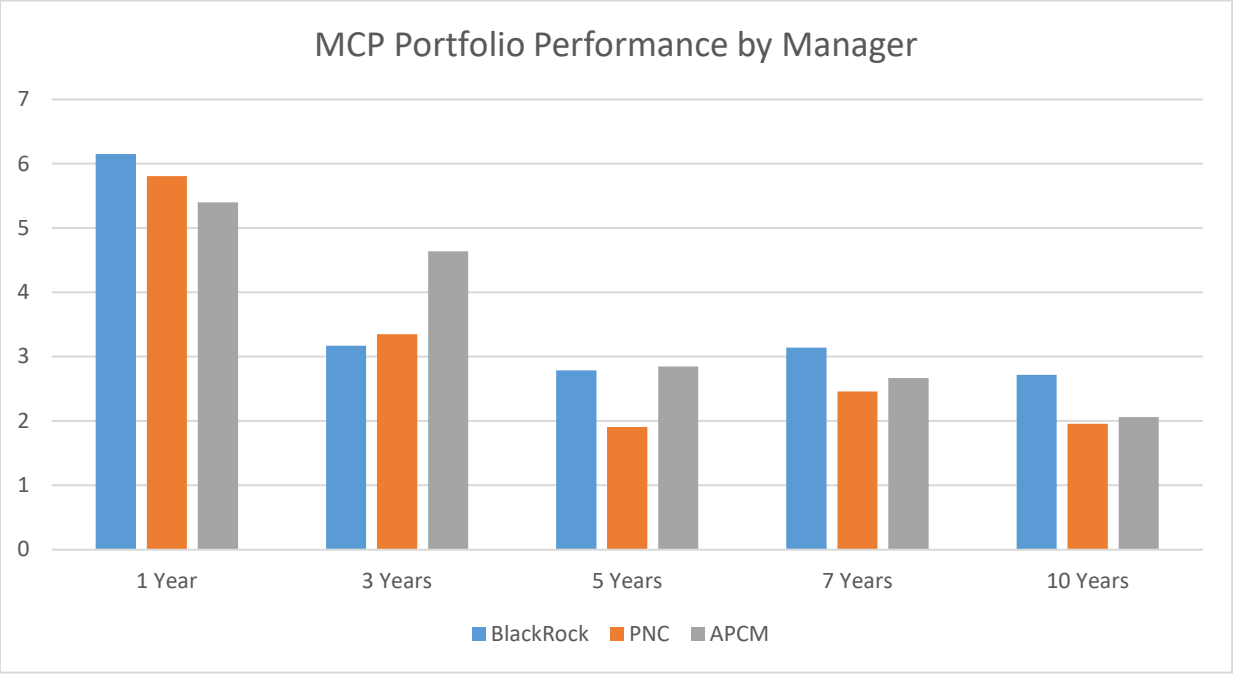
Measure #3: Monthly compliance report for investments that measure if the investments in the portfolio are compliant with AMC and P&P 24-11.

Year	In Full Compliance?	Notes
2021	**Yes, with exceptions**	
	January - December	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).
2022	**Yes, with exceptions**	
	January - November	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).
	December	As of December 31, 2022, we are in full compliance.
2023	**Yes, with exceptions**	
	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	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).
	August	On August 31, MOA sent $44.1 million and the School District sent $43.7 million to USBank Debt Service accounts, and a debt service investment of $5 million matured. All of these cash inflows were invested overnight in Money Market accounts, leaving the portfolio out of compliance with concentration limits for one day. On September 1, $92.6 million was paid out for debt service and the portfolio was back in compliance.
	November and December	MOA staff have not been reinvesting matured RMF Fund investments, instead utilizing Money Market Funds (which comprise Treasuries) because the yield curve is inverted and liquidity may be needed soon.
2024	**January - December**	In full compliance
2025	**January – June**	In full compliance

Explanation: To comply with AMC (Policy and Procedures 24-11), the MOA must invest primarily in U.S. Government Securities. A maximum 25% of the concentration is allowed to be invested in Money Market mutual funds. For the explanations shown above, the Money Market investments were above the 25% threshold during the individual months displayed and thereby requiring a reason for being out of compliance. The Money Markets that MOA invests in, are invested in U.S. Government Securities. Therefore, the Policy and Procedures was revised effective April 23, 2024 to permit a higher percentage value in Money Market Funds that invest primarily in U.S. Government Securities.

Measure #4: Quarterly portfolio performance reports that measure the actual returns over the trailing 1, 3, 5, 7, and 10 year time periods, gross of fees, of the portfolios within the MCP compared to the respective benchmark returns.



	1 Year	3 Years	5 Years	7 Years	10 Years
BlackRock Portfolio	**6.15**	**3.17**	**2.79**	**3.14**	**2.72**
Benchmark	6.18	2.93	2.42	2.88	2.50
Excess Return	-0.03	0.24	0.37	0.26	0.22
PNC Portfolio	**5.81**	**3.35**	**1.91**	**2.46**	**1.96**
Benchmark	5.61	3.10	1.56	2.19	1.69
Excess Return	0.20	0.26	0.35	0.27	0.27
APCM Portfolio	**5.40**	**4.64**	**2.85**	**2.67**	**2.06**
Benchmark	4.97	4.23	2.56	2.45	1.87
Excess Return	0.43	0.41	0.29	0.22	0.19

Values are expressed as percentages.

Explanation: The table above shows investment return, gross of fees, for each Municipal Cash Pool (MCP) portfolio manager, along with each manager's benchmark returns. Although returns may vary widely in the short term, managers are expected to beat their benchmark gross of fees over the long run. Public Finance monitors portfolio returns and other data to ensure that managers hired for the MCP are providing attractive returns relative to their benchmarks and their peers while maintaining a risk profile that is consistent with their mandate. Managers that do not meet our objectives can be replaced.

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 Custodian of the 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 June 2024)

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased $178K (+5.6%).

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased $138M (+29%).

	millions of dollars		
Treasury Function/Group	**2023 Revenues Actuals**	**2023 Budgeted Direct Costs**	**Calculated multiple (revenue-to-cost ratio)**
Prop. tax revenues *	$619.34	$0.87	712X
Program tax revenues, incl. alcohol tax	$112.86	$1.09	104X
Delinq. crim./civil fines & fees	$5.16	$0.54	16X
MOA Trust Fund contribution	$16.30	$1.95	8.4X
Total	**$753.66**	**$4.46**	**169X**

*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 $800M 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	2021	2022	2023	Comments
Tax web site and e-commerce				
# of in-coming calls	10,110	6,489	4,798	12/31 Year-end; personnel count of 4
Average wait time	88	85	89	Reported in seconds
# of website hits	1,922,000	1,496,422	329,866	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	7,093	-	-	All WEB payments combined
# of e-check payments	5,094	-	-	All WEB payments combined
Total # of credit card + e-check payments	12,187	13,000	10,884	TOTAL WEB PAYMENTS 2023
	Mainframe	MF/GA	GA	Main Frame / Google Analytics

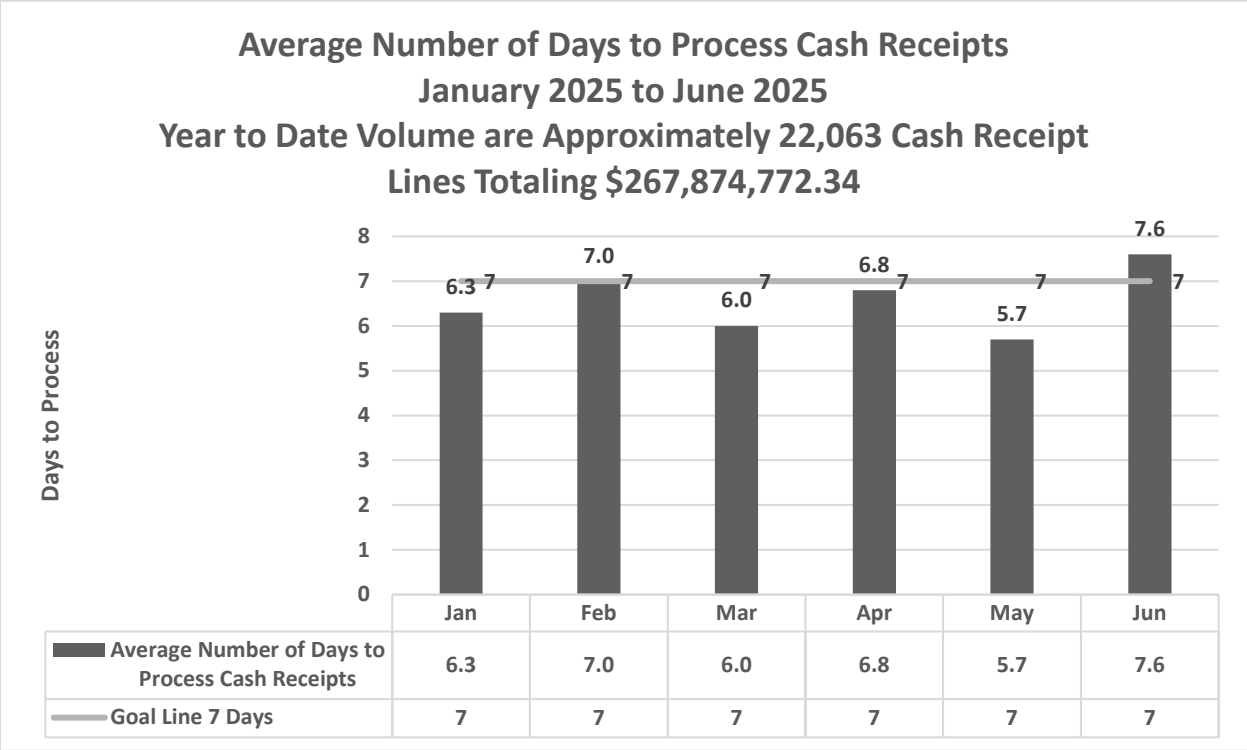
The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported no later than the end of the 1st quarter following each calendar year.

2021 numbers included mobile homes Approx. 3,150. 2021 was the last year taxing mobile homes.

2022 source of web hits changed from Mainframe to iasWorld. Start of Google Analytics.

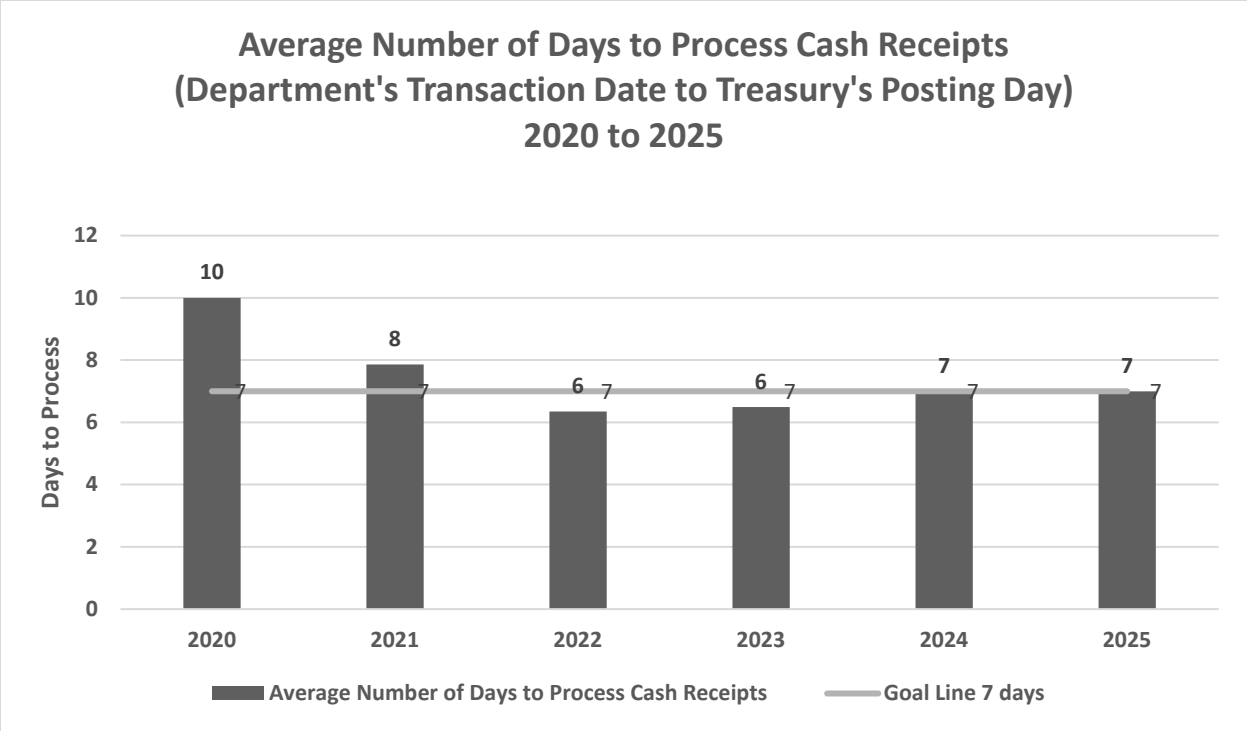
2023 Google Analytics changed how they count district webhits.

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



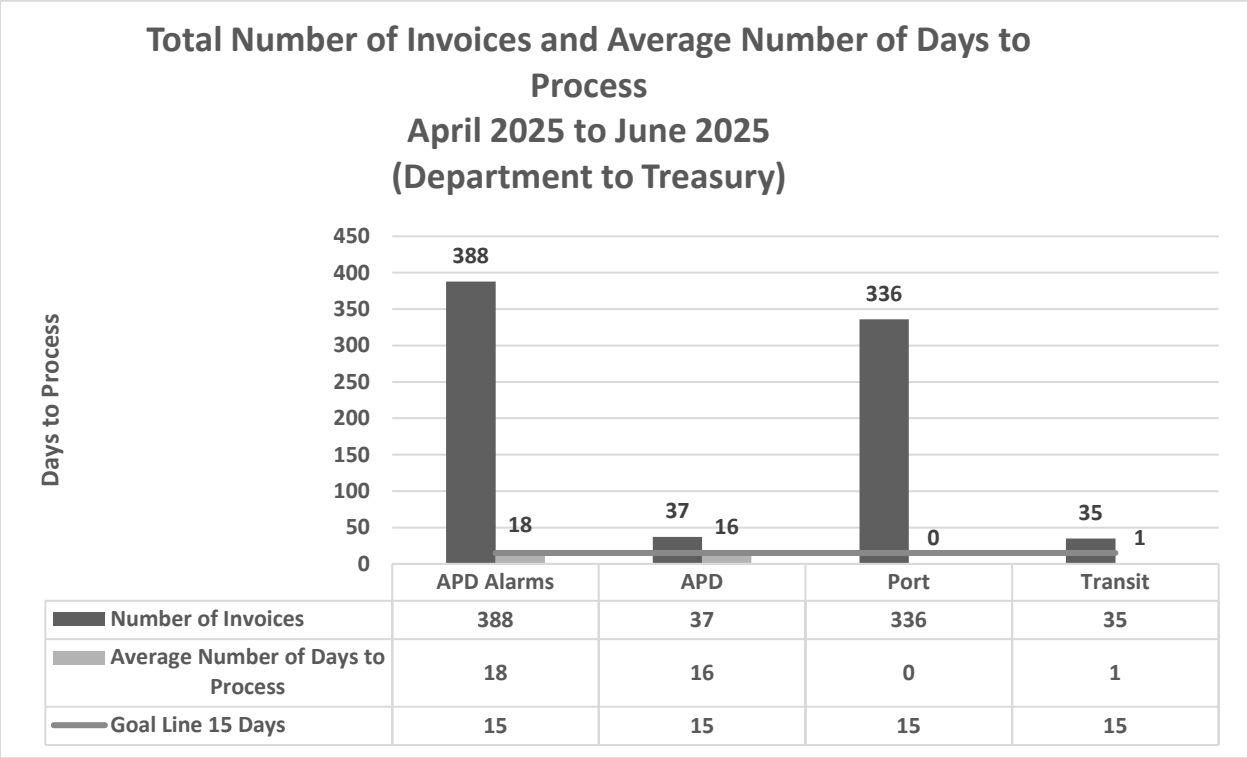
Lag in processing time in June 2025 is due to Cash Audit staff helping with the processing tax payments.

The Accounts Receivable section is aiming to process cash receipts (transaction date to posting day) in under 7 days.



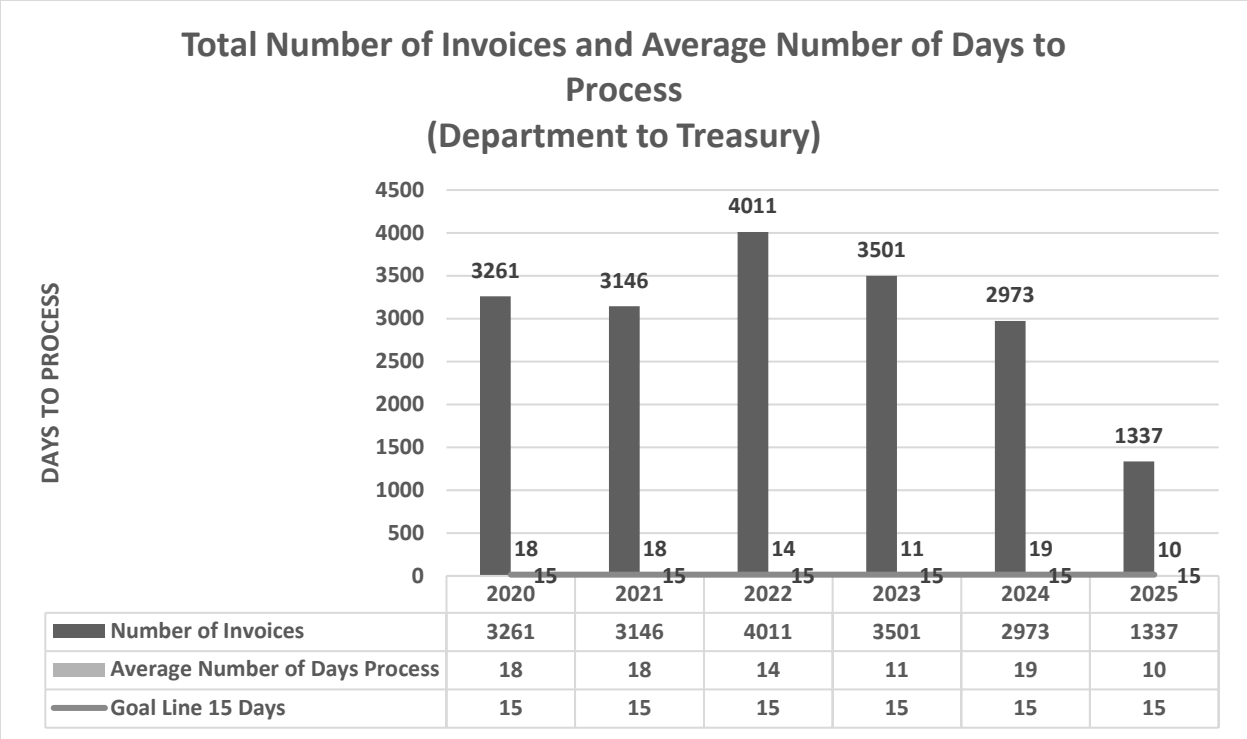
Lag in processing time in 2020 and 2021 was due to Covid-19.
The Accounts Receivable Section is aiming to process cash receipts (transaction day to posting day) in under 7 days.

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



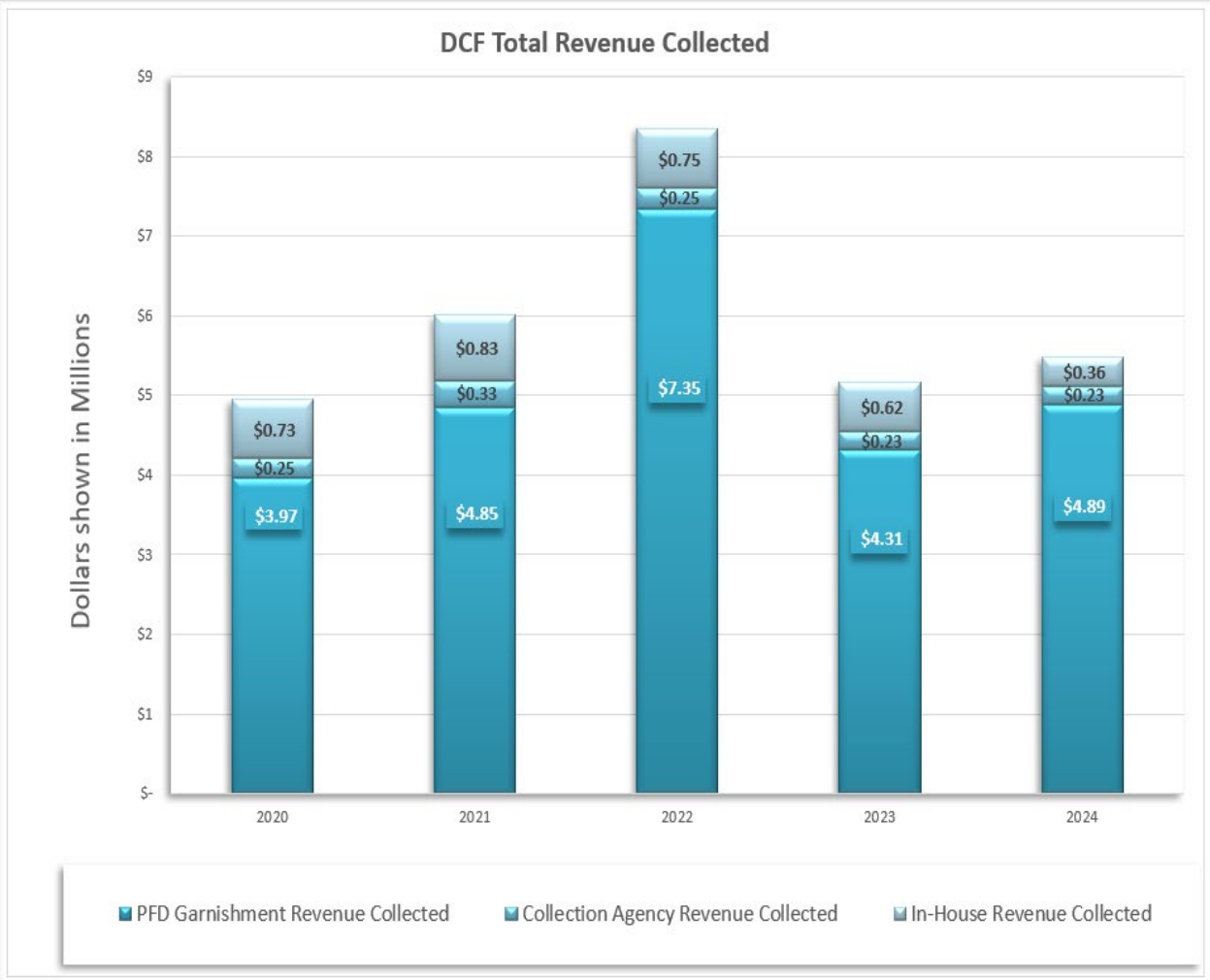
	APD Alarms	APD	Port	Transit
Number of Invoices	388	37	336	35
Average Number of Days to Process	18	16	0	1
Goal Line 15 Days	15	15	15	15

Excluded Public Works and AFD from the statistics due to approved exceptions signed by the CFO.
APD has signed exceptions for monthly billing of alarms and other miscellaneous items.
APD did not process invoices for the miscellaneous items within the recommended timeframe.



Excluded Public Works and AFD from the statistics due to approved exceptions signed by the CFO.
Lag in processing time in 2020 and 2021 was due to COVID -19.
APD has signed exceptions for monthly billing of alarms and other miscellaneous items.

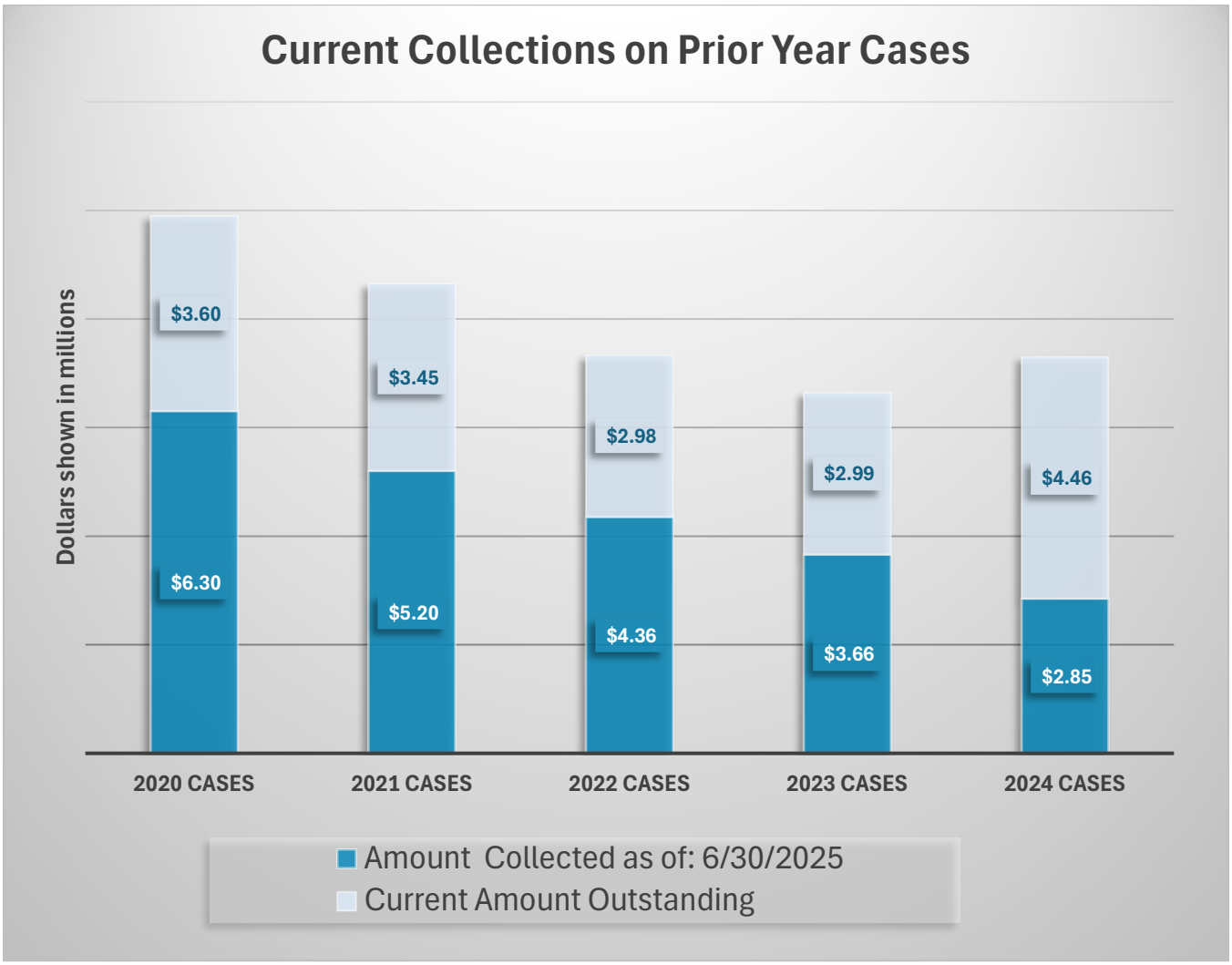
<u>Measure #5</u>: Collections on delinquent criminal/civil fines and fees (DCF).
Revenue collected per year for the previous five years.



Graph represents amount collected per year broken down by revenue collected through PFD garnishments submitted by the DCF group, by our third-party collection agency and in-house.

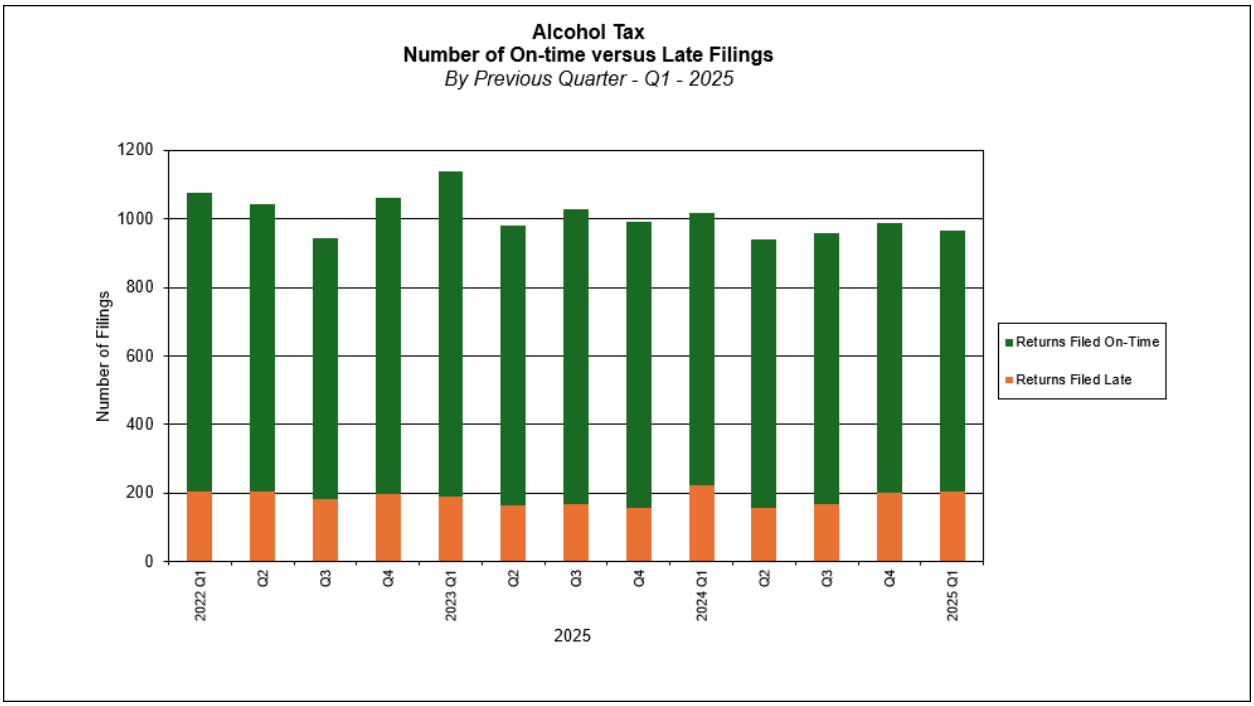
Accounts are held in-house for 30-60 days prior to transfer to the collection agency.

Measure #6: Continuing collection efforts on last 5 years of delinquent civil/criminal fines and fees (DCF) cases.

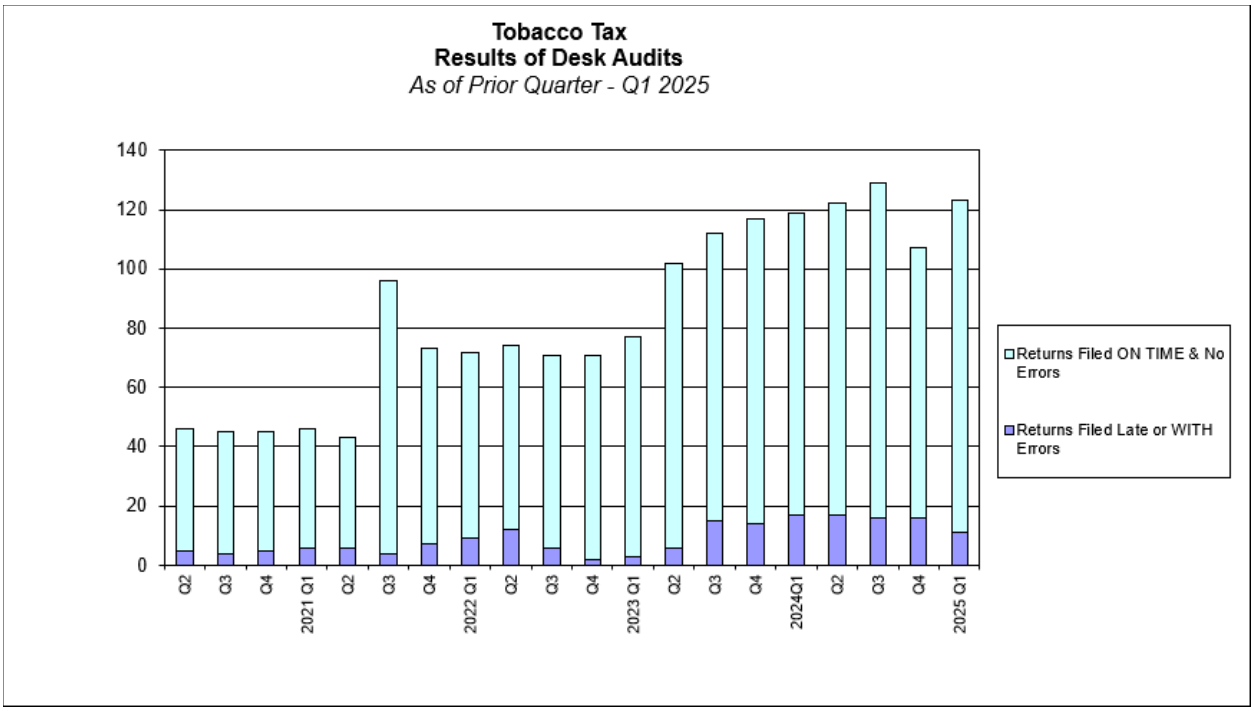


Graph represents State of Alaska Court ordered fines and fees, paid vs. outstanding, shown in millions. Each bar represents amounts transferred to MOA for collection in that year. All years are still in active collections. Amount Collected is as of date stated in legend.

Measure #7: Number of on-time versus late fillings for Alcohol Tax



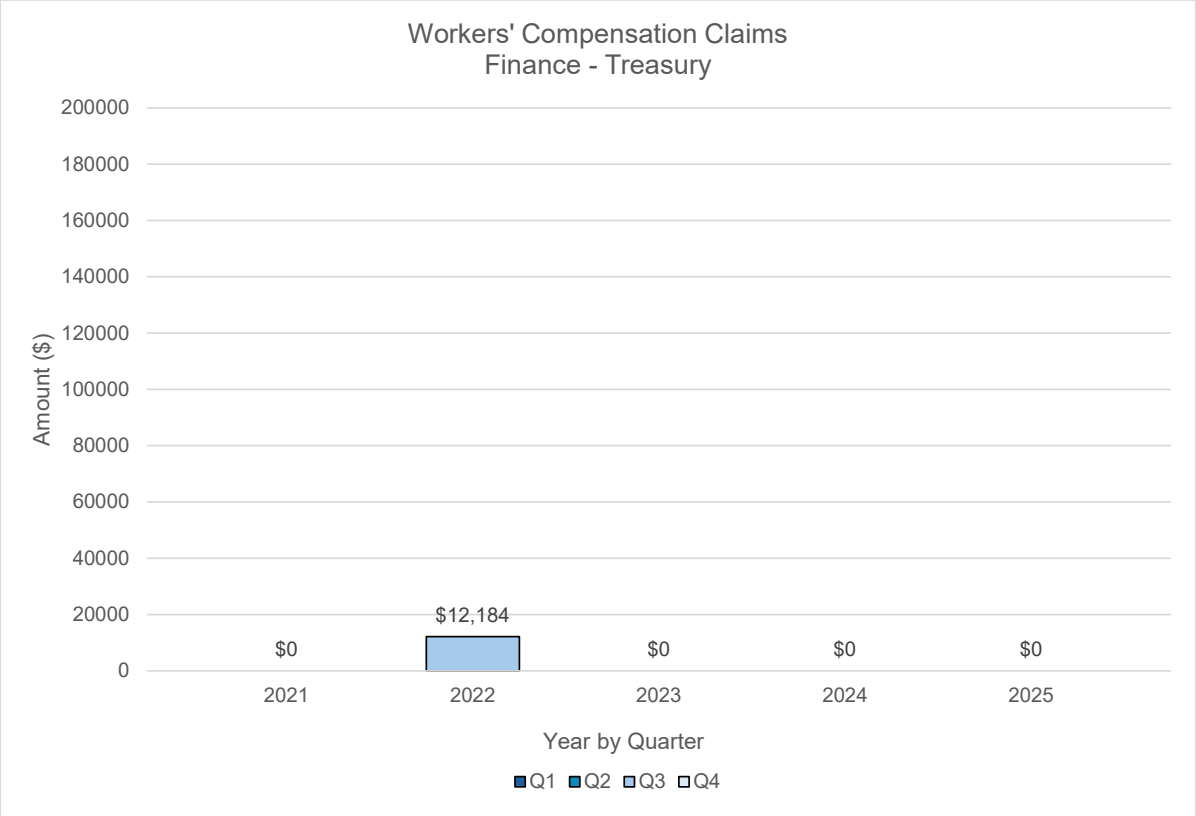
Measure #8: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



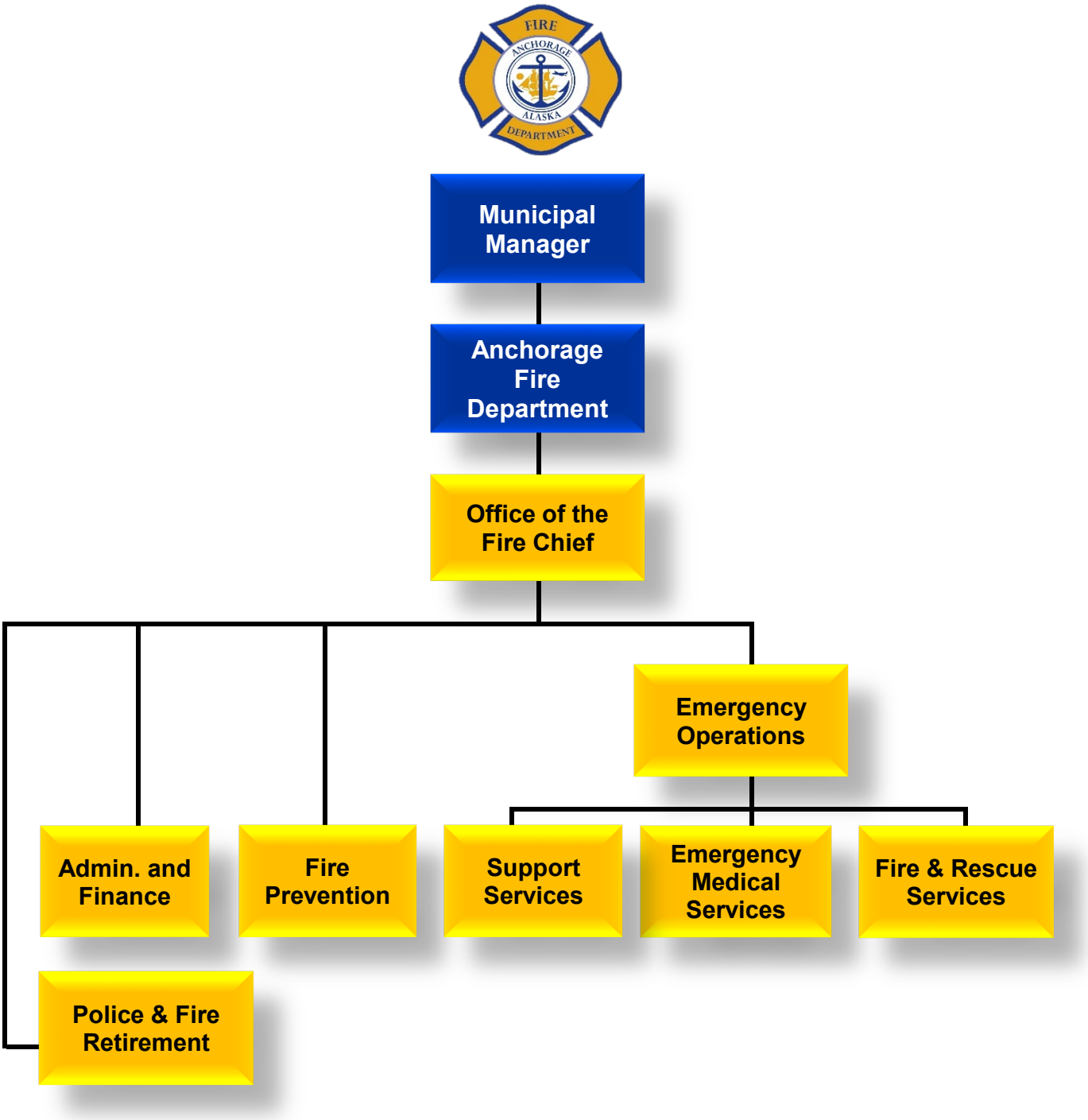
Measure WC: Managing Workers' Compensation Claims

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 serves our community before, during, and after an emergency by engaging our community with excellence to provide professional emergency medical, fire prevention and suppression, and rescue services with a well-developed, professional, and dedicated workforce.

Fire (907)267-4900
100 East 4th Ave Anchorage, AK 99501
https://www.muni.org/Departments/Fire

Department Services/Divisions

- **Office of Fire Chief** – The Fire Chief is responsible for the operation and administration of the fire department. Under the Fire Chief are Administration and Finance, Emergency Operations, and the Fire Marshal. The Fire Chief also oversees the Public Information Officer (PIO) and the Health and Safety Officer (HSO).
    - **AFD Administration and Finance** provides administrative support to the department through leadership, strategic planning, and financial support for department activities.
        - *Financial Services*
            - Administrative support
            - Patient and fire response billing
            - Payroll services
            - Purchasing
            - Contract administration
    - **Fire Prevention** is overseen by the Fire Marshal (Assistant Chief) and is responsible for managing fire safety in the built environment.
            - Fire code compliance inspections
            - Fire code plan review
            - Fire cause investigations
            - Public education
            - Community Right to Know (CRTK)
- **AFD Emergency Operations** is overseen by the Deputy Fire Chief. The Deputy Chief oversees three Assistant Chiefs that provide direct and some indirect services.
    - **Support Services** are direct (911 call taking) and indirect (data analysis, desktop support, and fleet maintenance) services.
        - *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.
        - *Fleet Maintenance Shop* – The repair and maintenance of AFD fleet services for Anchorage, Chugiak, and Girdwood fire departments.
    - **Fire/ Rescue Operations** provides emergency fire protection and rescue services within the Anchorage Fire Service Area and directly supports emergency medical and behavioral health response area-wide.
        - *Fire suppression*
        - *Emergency rescue*
        - *Specialty response*
            - Hazardous Materials,

        - Urban Search & Rescue
        - Front-country/Rope Rescue
        - Swift-water and surface water rescue
    - *Wildland fire mitigation and response*

- **Emergency Medical Services (EMS)** include basic emergency medical response and transport, mobile intensive care response, the Mobile Crisis Team, QA/QI, Regulatory compliance, and the Training Division.
    - *Mobile Crisis Team (MCT)* – Crisis response team of a mental health professional and emergency responder who responds to individuals experiencing acute behavioral health emergencies.
    - *EMS Quality Improvement and Quality Assurance*
        - EMS QA/QI provides oversight of practice and medical services delivery for the Firefighter EMTs and Paramedics as well as oversight of EMS supply.
            - EMS Supply manages EMS equipment and supplies inventories for all the AFD response ambulances and response vehicles.
    - *Regulatory Compliance* – ensures AFD compliance with medical and other industry specific compliance agencies such as the DEA, State agencies, medical monitoring, and reporting requirements. This office also oversees the operations of private ambulance services.
    - *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
- **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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Assume management of Anchorage Safety Patrol to better align the continuum of care. In conjunction with creating single-role emergency medical technician positions in the AFD, this could improve opportunity, service, recruiting, and diversity within the workforce.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- Expand the Mobile Crisis Team to 24/7. The pilot program has proven its use and community demand at night.

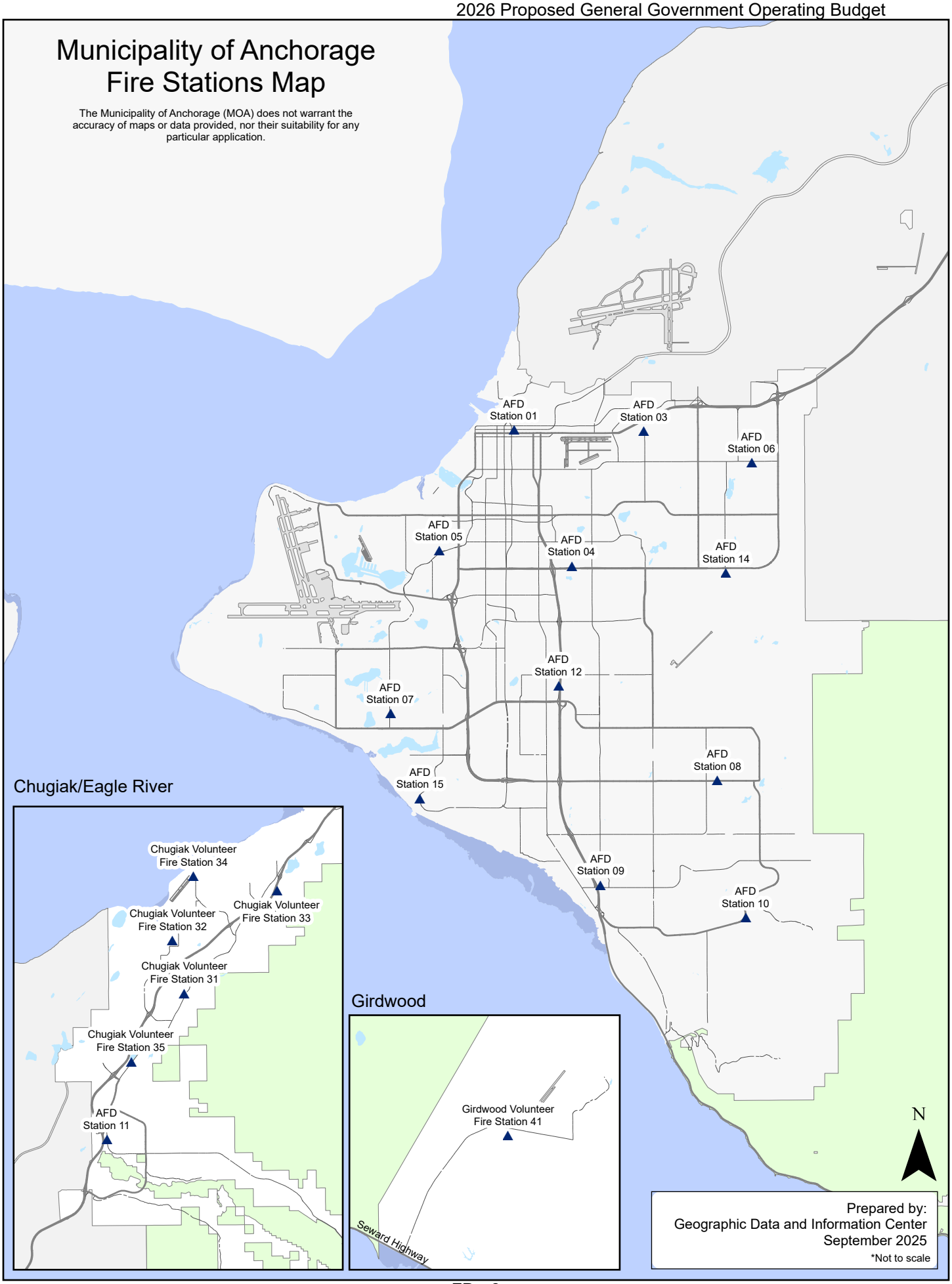
Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	1	122 E. 4th Ave. Located downtown	19-23						Hazmat
	3	430 Bragaw St. Located near Mountain View	9-10						Urban Search & Rescue
	4	4350 MacInnes St. Located in midtown	11-14						Rescue & Dive / Water
	5	2207 McRae 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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
FD Administration	7,334,066	6,685,044	7,562,540	13.13%
FD Emergency Operations	97,326,421	108,284,008	114,892,536	6.10%
FD Office of the Fire Chief	328,499	317,236	319,432	0.69%
FD Police & Fire Retirement	7,208,790	8,016,712	9,180,156	14.51%
Direct Cost Total	**112,197,775**	**123,303,000**	**131,954,664**	**7.02%**
Intragovernmental Charges				
Charges by/to Other Departments	13,678,761	14,514,544	14,424,784	(0.62%)
Function Cost Total	**125,876,536**	**137,817,544**	**146,379,448**	**6.21%**
Program Generated Revenue	(32,878,036)	(28,323,413)	(30,163,155)	6.50%
Net Cost Total	**92,998,500**	**109,494,131**	**116,216,293**	**6.14%**
Direct Cost by Category				
Salaries and Benefits	84,307,070	89,565,679	97,002,229	8.30%
Supplies	3,184,177	3,485,393	3,491,393	0.17%
Travel	102,156	58,500	58,500	-
Contractual/OtherServices	20,246,717	25,463,897	26,624,829	4.56%
Debt Service	4,224,460	4,360,503	4,410,185	1.14%
Equipment, Furnishings	133,194	369,028	367,528	(0.41%)
Direct Cost Total	**112,197,775**	**123,303,000**	**131,954,664**	**7.02%**
Position Summary as Budgeted				
Full-Time	408	408	408	-
Part-Time	-	-	-	-
Position Total	**408**	**408**	**408**	**-**

Fire
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	123,303,000	408	-	-
2025 One-Time Adjustments				
- Reverse 2025 1Q S - ONE-TIME - Wildfire Hazard and Mitigation Education	(100,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(239,318)	-	-	-
- Tax Anticipation Notes (TANS)	289,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	7,436,550	-	-	-
- Police & Fire Retirement	1,163,444	-	-	-
2026 Continuation Level	**131,852,676**	**408**	**-**	**-**
2026 Proposed Budget Changes				
- Girdwood Service Area - Girdwood Board of Supervisors' (GBOS) approved requested budget changes	101,988	-	-	-
2026 Proposed Budget	**131,954,664**	**408**	**-**	**-**

Fire
Division Summary
FD Administration

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	5,202,590	4,775,189	5,652,685	18.38%
Supplies	1,162,082	1,224,000	1,225,000	0.08%
Travel	6,360	12,500	12,500	-
Contractual/Other Services	851,723	574,855	573,855	(0.17%)
Equipment, Furnishings	111,311	98,500	98,500	-
Manageable Direct Cost Total	**7,334,066**	**6,685,044**	**7,562,540**	**13.13%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**7,334,066**	**6,685,044**	**7,562,540**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(7,325,918)	(6,681,739)	(7,561,540)	13.17%
Function Cost Total	**8,148**	**3,305**	**1,000**	**(69.74%)**
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	8,148	3,305	1,000	(69.74%)
Program Generated Revenue Total	**8,148**	**3,305**	**1,000**	**(69.74%)**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	26	26	29	11.54%
Position Total	**26**	**26**	**29**	**11.54%**

Fire
Division Detail
FD Administration

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	5,202,590	4,775,189	5,652,685	18.38%
Supplies	1,162,082	1,224,000	1,225,000	0.08%
Travel	6,360	12,500	12,500	-
Contractual/Other Services	851,723	574,855	573,855	(0.17%)
Equipment, Furnishings	111,311	98,500	98,500	-
Manageable Direct Cost Total	**7,334,066**	**6,685,044**	**7,562,540**	**13.13%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**7,334,066**	**6,685,044**	**7,562,540**	**13.13%**
Intragovernmental Charges				
Charges by/to Other Departments	(7,325,918)	(6,681,739)	(7,561,540)	13.17%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	1,000	1,000	-
408380 - Prior Year Expense Recovery	2,346	-	-	-
408390 - Insurance Recoveries	-	2,305	-	(100.00%)
408580 - Miscellaneous Revenues	5,802	-	-	-
Program Generated Revenue Total	**8,148**	**3,305**	**1,000**	**(69.74%)**
Net Cost				
Direct Cost Total	7,334,066	6,685,044	7,562,540	13.13%
Charges by/to Other Departments Total	(7,325,918)	(6,681,739)	(7,561,540)	13.17%
Program Generated Revenue Total	(8,148)	(3,305)	(1,000)	(69.74%)
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	-	2	-
Fire Mechanic	8	-	8	-	8	-
Fire Payroll Specialist	1	-	1	-	1	-
Firefighter	-	-	-	-	2	-
Principal Administrative Officer	1	-	1	-	1	-
Public Information Officer	1	-	1	-	1	-
Safety Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	3	-	3	-	3	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	**26**	**-**	**26**	**-**	**29**	**-**

Fire
Division Summary
FD Emergency Operations

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	78,808,817	84,510,924	91,067,782	7.76%
Supplies	2,008,436	2,250,393	2,255,393	0.22%
Travel	87,449	32,830	32,830	-
Contractual/Other Services	12,175,375	16,858,830	16,857,318	(0.01%)
Equipment, Furnishings	21,883	270,528	269,028	(0.55%)
Manageable Direct Cost Total	**93,101,961**	**103,923,505**	**110,482,351**	**6.31%**
Debt Service	4,224,460	4,360,503	4,410,185	1.14%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**4,224,460**	**4,360,503**	**4,410,185**	**1.14%**
Direct Cost Total	**97,326,421**	**108,284,008**	**114,892,536**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	25,921,575	26,494,838	27,762,503	4.78%
Function Cost Total	**123,247,996**	**134,778,846**	**142,655,039**	**5.84%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	31,364,001	27,142,884	28,956,031	6.68%
Fund 106000 - Girdwood Valley SA	15,600	21,000	21,000	-
Fund 131000 - Anchorage Fire SA	1,490,286	1,156,224	1,185,124	2.50%
Program Generated Revenue Total	**32,869,887**	**28,320,108**	**30,162,155**	**6.50%**
Net Cost Total	**90,378,109**	**106,458,738**	**112,492,884**	**5.67%**
Position Summary as Budgeted				
Full-Time	381	381	378	(0.79%)
Position Total	**381**	**381**	**378**	**(0.79%)**

Fire
Division Detail
FD Emergency Operations

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	78,808,817	84,510,924	91,067,782	7.76%
Supplies	2,008,436	2,250,393	2,255,393	0.22%
Travel	87,449	32,830	32,830	-
Contractual/Other Services	12,175,375	16,858,830	16,857,318	(0.01%)
Equipment, Furnishings	21,883	270,528	269,028	(0.55%)
Manageable Direct Cost Total	**93,101,961**	**103,923,505**	**110,482,351**	**6.31%**
Debt Service	4,224,460	4,360,503	4,410,185	1.14%
Non-Manageable Direct Cost Total	**4,224,460**	**4,360,503**	**4,410,185**	**1.14%**
Direct Cost Total	**97,326,421**	**108,284,008**	**114,892,536**	**6.10%**
Intragovernmental Charges				
Charges by/to Other Departments	25,921,575	26,494,838	27,762,503	4.78%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	925,714	675,600	675,600	-
405100 - Federal Grant Revenue-Direct	-	453,317	-	(100.00%)
405170 - SEMT Program (Fed Pass-Thru State)	19,213,682	16,755,737	19,213,681	14.67%
406370 - Fire Service Fees	15,600	21,000	21,000	-
406380 - Ambulance Service Fees	11,922,533	9,685,830	9,494,350	(1.98%)
406400 - Fire Alarm Fees	109,600	100,000	100,000	-
406410 - Hazardous Mat Facility & Trans	85,620	200,000	200,000	-
406420 - Fire Inspection Fees	80,726	143,200	143,200	-
406540 - Other Charges for Services	205,510	245,000	245,000	-
406625 - Reimbursed Cost-NonGrant Funded	3,037	2,600	2,600	-
408380 - Prior Year Expense Recovery	45,120	-	-	-
408580 - Miscellaneous Revenues	233,646	21,800	21,800	-
408590 - Lease Revenue GASB 87	15,073	15,024	15,024	-
440045 - Lease Interest Income GASB 87	902	1,000	1,000	-
450010 - Transfer from Other Funds	132	-	-	-
460035 - Premium on TANs	-	-	28,900	100.00%
460070 - MOA Property Sales	12,993	-	-	-
Program Generated Revenue Total	**32,869,887**	**28,320,108**	**30,162,155**	**6.50%**
Net Cost				
Direct Cost Total	97,326,421	108,284,008	114,892,536	6.10%
Charges by/to Other Departments Total	25,921,575	26,494,838	27,762,503	4.78%
Program Generated Revenue Total	(32,869,887)	(28,320,108)	(30,162,155)	6.50%
Net Cost Total	**90,378,109**	**106,458,738**	**112,492,884**	**5.67%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	4	-	4	-	4	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	50	-	50	-	50	-
Fire Dispatcher	18	-	18	-	18	-
Fire Inspector	10	-	10	-	10	-
Fire Investigator	2	-	2	-	2	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Logistics Technician	1	-	1	-	-	-
Fire Train M/M Video Producer	1	-	-	-	-	-
Fire Training Specialist	3	-	4	-	4	-
Firefighter	174	-	174	-	172	-
Medical Officer	4	-	4	-	4	-
Public Safety Deputy Chief	1	-	1	-	1	-
Senior Fire Captain	16	-	16	-	16	-
Position Detail as Budgeted Total	**381**	**-**	**381**	**-**	**378**	**-**

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	295,663	279,566	281,762	0.79%
Supplies	13,660	11,000	11,000	-
Travel	8,347	13,170	13,170	-
Contractual/Other Services	10,829	13,500	13,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**328,499**	**317,236**	**319,432**	**0.69%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**328,499**	**317,236**	**319,432**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(328,499)	(317,236)	(319,432)	0.69%
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	1	1	1	-
Position Total	**1**	**1**	**1**	**-**

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	295,663	279,566	281,762	0.79%
Supplies	13,660	11,000	11,000	-
Travel	8,347	13,170	13,170	-
Contractual/Other Services	10,829	13,500	13,500	-
Manageable Direct Cost Total	**328,499**	**317,236**	**319,432**	**0.69%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**328,499**	**317,236**	**319,432**	**0.69%**
Intragovernmental Charges				
Charges by/to Other Departments	(328,499)	(317,236)	(319,432)	0.69%
Net Cost				
Direct Cost Total	328,499	317,236	319,432	0.69%
Charges by/to Other Departments Total	(328,499)	(317,236)	(319,432)	0.69%
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Public Safety Chief	1	-	1	-	1	-
Position Detail as Budgeted Total	**1**	**-**	**1**	**-**	**1**	**-**

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	7,208,790	8,016,712	9,180,156	14.51%
Manageable Direct Cost Total	**7,208,790**	**8,016,712**	**9,180,156**	**14.51%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**7,208,790**	**8,016,712**	**9,180,156**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(4,588,398)	(4,981,319)	(5,456,747)	9.54%
Function Cost Total	**2,620,392**	**3,035,393**	**3,723,409**	**22.67%**
Net Cost Total	**2,620,392**	**3,035,393**	**3,723,409**	**22.67%**
Position Summary as Budgeted				
Position Total				**-**

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	7,208,790	8,016,712	9,180,156	14.51%
Manageable Direct Cost Total	**7,208,790**	**8,016,712**	**9,180,156**	**14.51%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**7,208,790**	**8,016,712**	**9,180,156**	**14.51%**
Intragovernmental Charges				
Charges by/to Other Departments	(4,588,398)	(4,981,319)	(5,456,747)	9.54%
Net Cost				
Direct Cost Total	7,208,790	8,016,712	9,180,156	14.51%
Charges by/to Other Departments Total	(4,588,398)	(4,981,319)	(5,456,747)	9.54%
Net Cost Total	**2,620,392**	**3,035,393**	**3,723,409**	**22.67%**

Fire
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel FT	PT	T	Program Expiration
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	144,319	-	-	-	-	-	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	556,594	185,531	-	-	-	-	Aug-24
FEMA Staffing for Adequate Fire and Emergency Response (SAFER) (Federal Grant) - # 3000024 The purpose of the SAFER Grant Program is to provide funding directly to fire departments and volunteer firefighter interest organizations to assist in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments.	352000	9,805,896	3,204,126	3,268,206	3,333,564	18	-	-	Mar-26
USDA Forest Service, Alaska Region, State and Private Forestry (Federal Grant) - # 3000025 Anchorage Fire Department Wildfire Mitigation Program, to establish a current, comprehensive Community Wildfire Protection Plan (CWPP). Establish processes to assess, evaluate, and prioritize the wildfire risk and presence of hazardous fuels within the MOA. Update predictive fire behavior and risk models for local conditions. Implement hazardous fuel mitigation and fuel reduction strategies for identified priority areas to reduce wildfire risk and provide for forest health. Develop new shaded fuel breaks and re-treat existing fuel breaks in strategic locations to help reduce wildfire spread.	352000	4,000,000	117,052	682,948	3,200,000	1	-	-	Apr-28
Total Grant and Alternative Operating Funding for Department		**14,692,340**	**4,022,091**	**4,136,685**	**6,533,564**	**19**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**131,954,664**		**408**	**-**	**-**	
Total Operating Budget for Department				**136,091,349**		**427**	**-**	**-**	

Anchorage Fire Department

Anchorage: Performance. Value. Results

Mission

Serve our community before, during, and after an emergency, providing professional emergency medical, fire prevention and suppression, and rescue services with a well-developed workforce.

Core Services

- Emergency medical and behavioral crisis services
- Fire control and rescue services
- Fire prevention

Accomplishment Goals

- Improve outcomes for sick, injured, trapped, and endangered individuals
- Minimize casualties and property losses from fires
- Reduce the threat of unintended fires

Mobile Emergency Medical and Health Services

Anchorage Fire Department

Anchorage: Performance. Value. Results.

Purpose

Treat individuals experiencing medical, trauma, and behavioral emergencies and transport to a receiving facility (e.g. hospital) when indicated

Direct Services

- Basic and advanced life support and ambulance transportation to hospitals
- Emergency response to and treatment of individuals in behavioral crises

Accomplishment Goals

- Improve the outcome of individuals experiencing acute medical emergency
- Prevent unnecessary transport to hospitals and increase availability of ambulances

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Response time to cardiac arrest calls

Target: 4-minutes, 90% of the time	2020	2021	2022	2023	2024	2025 Q1	2025 Q2
Incident Count	269	324	317	333	1172	319	377
Percentage	45.7%	46.9%	32.9%	50.2%	50.17%	49.84%	57.56%

Measure #2: Cardiac arrest survival rate

Target: 50% survival rate	2020	2021	2022	2023	2024	2025 Q1	2025 Q2
Percentage	37%	46%	53%	45%	47%	16.7%	*0.00

*Unavailable for this quarter due to unrenewed contract with First Watch.

Measure #3: Diversion rate of individuals in behavioral crisis from hospitals

Target: 70% of individuals in behavioral crisis are treated in the field	**2021**	**2022**	**2023**	**2024**	**2025 Q1**	**2025 Q2**
Total Calls	679	2,530	3,639	4,657	1,216	1,262
Stayed in the community	589 (**84.51%**)	2,277 (**90.0%**)	3,318 (**91.18%**)	4,065 (**87.25%**)	1,075 **(88.40%)**	1,077 **(85.34%)**
Transported by EMS to hospital	94 (13.49%)	219 (8.66%)	280 (7.69%)	518 (11.2%)	128 (10.53%)	167 (13.23%)
Transported by Law Enforcement	14 (2.01%)	35 (1.28%)	42 (1.15%)	74 (1.59%)	13 (1.07%)	18 (1.43%)

*The data above is from the inception of AFD Mobile Crisis Team (MCT) on July 14, 2021 through 2025 Q2.

Fire Prevention
Anchorage Fire Department
Anchorage: Performance. Value. Results.

Purpose

Prevent unintended fires and make the built environment safer for occupants and firefighters

Direct Services

- Code enforcement and certificate of occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations
- Collect Community Right to Know hazardous materials inventories
- Wildfire planning and mitigation

Accomplishment Goals

- Reduce the occurrence of structure fires
- Reduce fire fatalities
- Reduce the number of residential fires without working smoke alarms
- Reduce wildfire incidents in Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

Measure #4: Number of residential and commercial working fire incidents (per 1000 residents) below the national average adjusted for Anchorage population

Target: 20 percent below the national average	2020	2021	2022	2023	2024	2025 Q1	2025 Q2
National Avg. adjusted to compare to Anchorage population	412	409	441	403	403*	403*	403*
Number of Anchorage residential and commercial structure fires	309	278	340	379	371	104	69
Percent below	25%	32%	23%	6%	8%	74%	83%*

***** 2024 national averages not yet available

Measure #5: Number of annual fire fatalities (per 100,000 residents) lower than the national fire death rate adjusted for Anchorage population

Target: Equal to or less than the national average	2020	2021	2022	2023	2024	2025 Q1	2025 Q2
National Avg. adjusted to compare to Anchorage population	3	5	5	3	3*	3*	3*
Anchorage fire fatalities	3	4	3	7	5	0	1

***** 2023 Census data (*2024 not available*)

Measure #6: Percentage of residential fires where working smoke alarms are present

Target: 75% or greater	2020	2021	2022	2023	2024	2025 Q1	2025 Q2
Number of residential fires w/ working smoke alarms	82	63	77	67	73	18	13
Percentage	42%	34%	33%	24%	26%	17%	13%

Measure #7: Percentage of outside fires that expand to greater than 1 acre in size

Target: Less than 5%	2020	2021	2022	2023	2024	2025 Q1	2025 Q2
Number of outside fires	86	96	197	85	95	13	29
Percentage	0.0%	3.1%	2.5%	0.0%	1.05%	0%	0%

Fire and Rescue Services
Anchorage Fire Department
Anchorage: Performance. Value. Results.

Purpose

Save lives and property imperiled by fires, hazardous conditions, and other emergencies

Direct Services

- Fire control and suppression
- Hazardous materials response
- Rescue trapped or endangered victims from fires, collapses, environmental, and other emergencies

Accomplishment Goals

- Contain residential structure fires to the room of origin
- Limit property damage from fires

Performance Measures
Progress in achieving goals shall be measured by:

Measure #8: Response time to structure fire calls

Target: 4-minutes, 90% of the time	**2020**	**2021**	**2022**	**2023**	**2024**	**2025 Q1**	**2025 Q2**
Incident Count	269	324	317	333	269	61	60
Percentage	45.7%	46.9%	32.9%	50.2%	45.72%	45.9%	55%

Measure #9: Annual property value saved from fire, with a target of property damage less than 10% of net asset value

Target: Damage less than 10%	2020	2021	2022	2023	2024	2025 Q1	2025 Q2
Total Value	$119,805,645	$90,736,614	$351,935,524	$127,386,615	$368,933,823	$111,233,368	$8,603,470
Percentage Loss	**10.58%**	**24.51%**	**8.79%**	**17.60%**	**5.66%**	**2.33%**	**15.92%**
Percentage Saved	**89.42%**	**75.49%**	**91.21**	**82.4%**	**94.34%**	**97.66%**	**84.08%**

Administrative & Support Services
Anchorage Fire Department
Anchorage: Performance. Value. Results.

Purpose

Provide administrative and support services to ensure readiness for the departmental mission

Direct Services

- Field 911 emergency calls, provide prearrival care and instruction, and dispatch responders
- Public information and outreach

Accomplishment Goals

- Improve the outcome of individuals experiencing acute medical emergency
- An informed, engaged community

Performance Measures

Progress in achieving goals shall be measured by:

Measure #10: Receiving and processing time for cardiac arrest calls

Target: 1-minute, 90% of time	2020	2021	2022	2023	2024	2025 Q1	2025 Q2
Incident Count	269	324	317	333	1,172	319	377
Percentage	63.94%	66.05%	76.97%	71.77%	74.74%	79.31%	74.54%

<u>Measure #11</u>: Rate of survey respondents indicating awareness of fire department information and understanding of safety/emergency actions, with a target of 90%

Target: 90%	2020	2021	2022	2023
New PVR				

Performance Measure Methodology Sheet
Mobile Emergency Medical and Health Services
Anchorage Fire Department

Measure #1: Response time to cardiac arrest calls

Type

Effectiveness

Accomplishment Goal Supported

Improve the outcome of individuals experiencing acute medical emergency.

Definition

This measure reports the average time required for emergency responders to travel to the scene of a cardiac arrest emergency call.

Data Collection Method

Response times are automatically recorded by the dispatching computer using information from vehicle status equipment. Response time data for cardiac arrest calls can be accessed and reported as needed.

Frequency

Measured continuously

Measured By

Incident records are automatically time-stamped when a response vehicle begins driving and their response has begun. Time stamps are again recorded when the responding vehicle arrives at the emergency scene as determined by its actual GPS location. Travel time is calculated for each vehicle by determining the elapsed time from the responding time to the arrival time for cardiac arrest calls.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed.

Used By

This information is used by fire department staff to influence where responders are to be staged or stationed. Cardiac arrest calls represent the most urgent medical emergency. The sooner responders arrive the better are the odds for survival from a cardiac arrest. Overemphasis on travel times can lead to an increase in accidents. Response times vary with fire station location, traffic congestion, traffic preemption devices (Opticom ®), traffic calming (e.g. speed

humps), road design, and parking enforcement. We are primarily concerned with the response time of the first responding unit to arrive, which could be an engine, ambulance, or other vehicle. All responders are trained, certified, and equipped to initiate life stabilizing interventions. Response time is one component of overall response time, which also includes dispatching time and turnout time.

Performance Measure Methodology Sheet
Mobile Emergency Medical and Health Services
Anchorage Fire Department

Measure #2: Cardiac arrest survival rate

Type

Effectiveness

Accomplishment Goal Supported

Improve the outcome of individuals experiencing acute medical emergency.

Definition

This measure records the percentage of sudden cardiac arrest patients meeting certain criteria that are ultimately discharged from the hospital with good neurological outcomes. The measure is a reflection of the quality of emergency services provided and therefore excludes categories of patients such as those with unresuscitatable conditions.

Data Collection Method

After each sudden cardiac arrest call in which cardiopulmonary resuscitation (CPR) compressions were performed and/or an automatic external defibrillator (AED) was applied to the patient, the prehospital provider of record (EMT or paramedic) completes a confidential Cardiac Arrest Registry to Enhance Survival (CARES) report. The CARES aggregates these data and reports performance annually.

Frequency

Reported for each sudden cardiac arrest in which CPR was performed and/or an AED was applied to the patient.

Measured By

Utstein is a standard framework for comparing systems of care for cardiac arrest.

Reporting

This information is reported to Fire Department annually.

Used By

This information is used by fire department staff to understand the effectiveness of strategies to improve cardiac arrest survival rates and to refine or develop new strategies. Strategies include actions such as increasing public awareness,

increasing access to CPR training, expanding availability of public access AEDs, and improving the quality of CPR training by professional and lay responders.

Performance Measure Methodology Sheet
Mobile Emergency Medical and Health Services
Anchorage Fire Department

Measure #3: Diversion rate of individuals in behavioral crisis from hospitals

Type

Effectiveness

Accomplishment Goal Supported

Prevent unnecessary transport to hospitals and increase availability of ambulances.

Definition

This is a measure of the percentage of Mobile Crisis Team responses that result in successful resolution of behavioral crisis episodes without requiring transportation by ambulance to a hospital emergency department.

Data Collection Method

Data are collected by the MCT practitioners for each client served by the MCT, including whether or not the crisis was resolved in the community (as opposed to transportation to a hospital).

Frequency

Measured continuously

Measured By

The total number of behavioral crisis episodes responded to by MCT is compared to the total number of responses to produce a percentage.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed.

Used By

This information is used by fire department staff to assess the efficacy of the MCT and develop or refine strategies for improvement. The objective of AFD MCT is to respond to behavioral health crises first and/or in addition to the standard first responder response in our community. By meeting this objective, the AFD MCT can provide the most appropriate support and resources an individual needs in a crisis. In addition, this relieves other first responders to respond to more resource appropriate calls for service.

Performance Measure Methodology Sheet
Fire Prevention
Anchorage Fire Department

<u>Measure #4</u>: Number of residential and commercial working fires below the national average adjusted for Anchorage population

Type

Effectiveness

Accomplishment Goal Supported

Reduce the occurrence of structure fires.

Definition

This measure reports the total number of both residential and commercial structure fires that occur in Anchorage and Eagle River.

Data Collection Method

As each fire incident occurs it is recorded in AFD's Fire Records Management System and categorized as a residential or commercial structure fire incident type 1, 111 – 116 or 121.

Frequency

Data is recorded continuously.

Measured By

The total number of residential and commercial fire incidents are compared to national fire incident data compiled by the US Fire Administration (number of fires per 1,000 residents) and adjusted for Anchorage population.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed.

Used By

This information is used by fire department staff to assess the effectiveness of fire community risk reduction efforts including fire inspections and public engagement.

Performance Measure Methodology Sheet
Fire Prevention
Anchorage Fire Department

Measure #5: Number of annual fire fatalities lower than the national fire death rate adjusted for Anchorage

Type

Effectiveness

Accomplishment Goal Supported

Reduce fire fatalities.

Definition

This measure reports the total number of fatalities resulting from structure fire incidents in Anchorage and Eagle River.

Data Collection Method

If a fatality occurs as the result of a fire incident the fire victim status is recorded for each incident by the Company Officer or Fire Investigator in AFD's Fire Records Management System.

Frequency

Data is recorded continuously.

Measured By

The number of fatal fire incidents are divided by the total number of residential and commercial fire incidents. The number is compared to national fire incident data compiled by the US Fire Administration (number of fatalities per 100,000) and adjusted for Anchorage population.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed. Fire fatality data is also reported to the State of Alaska Division of Fire and Life Safety

Used By

This information is used by fire department staff to assess the effectiveness of fire community risk reduction efforts including fire inspections and fire safety public engagement.

Performance Measure Methodology Sheet
Fire Prevention
Anchorage Fire Department

Measure #6: Percentage of residential fires where working smoke alarms are present

Type

Effectiveness

Accomplishment Goal Supported

Reduce the number of residential fires without working smoke alarms.

Definition

This measure reports the total number of residential fire incidents in Anchorage and Eagle River where a smoke alarm was present and functioned properly.

Data Collection Method

During the investigation of each fire incident the Company Officer or Fire Investigator will determine if a working smoke alarm was present and record the information into AFD's Fire Records Management System.

Frequency

Data is recorded continuously.

Measured By

The number of residential fire incidents where working smoke alarms are present are divided by the total number of residential fire incidents to reflect a percentage.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed.

Used By

This information is used by fire department staff to assess the effectiveness of fire community risk reduction efforts including fire inspections and public engagement. The data can also be used by organizations such as the Red Cross for targeted smoke alarm campaigns. Working smoke alarm data is also compiled with data from other cities by national organizations such as the US Fire Administration to help develop community fire education and safety strategies.

Performance Measure Methodology Sheet
Fire Prevention
Anchorage Fire Department

Measure #7: Percentage of outside fires that expand to greater than 1 acre in size

Type

Effectiveness

Accomplishment Goal Supported

Reduce wildfire incidents in Anchorage.

Definition

This measure reports the total number of fire incidents occurring outdoors in Anchorage and Eagle River that grew to 1 acre or more in size.

Data Collection Method

Each outside fire incident is recorded in AFD's Fire Records Management System and categorized under several incident types. **140** – Natural vegetation fires, **141** – Forest, woods or wildland fires, **142** – Brush, or brush and grass mixture fires, **143** – Grass fires, **160** – special outside fire, other, **170** – cultivated vegetation, crop fire, other, **172** – Cultivated orchard or vineyard fire, **173** – Cultivated trees or nursery stock fire. The responding Company Officer determines the extent of area burned and records the data into the Fire Records Management System.

Frequency

Data is recorded continuously.

Measured By

When outside fire incidents are investigated, responders determine the extent of the area burned and record into AFD's Fire Records Management System the size of any fire greater than .01 acres. The number of fires that exceed 1 acre in size are divided by the total number of outside fire incidents to reflect a percentage.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed.

Used By

This information is used by fire department staff to determine where outside fires are most frequently occurring, the effectiveness of AFD response and how to target wildfire fuel mitigation efforts. The data is also used by researchers,

community councils and community members compiling data on wildfire risk and vulnerability and to help assess where additional resources can be applied.

Performance Measure Methodology Sheet
Fire and Rescue Services
Anchorage Fire Department

Measure #8: Response time to structure fire calls

Type

Effectiveness

Accomplishment Goal Supported

Contain residential structure fires to the room of origin.

Definition

This measure reports the average time required for fire fighters on a fire engine, ladder truck, or rescue vehicle to travel to the scene of a structure fire call.

Data Collection Method

Response times are automatically recorded by the dispatching computer using information from vehicle status equipment. Fire apparatus response time data for structure fire calls can be accessed and reported as needed.

Frequency

Measured continuously

Measured By

Incident records are automatically time-stamped when responders press a status button in their vehicle once their wheels are rolling and their response has begun. Time stamps are again recorded when the responding vehicle arrives at the emergency scene as determined by its actual GPS location. Travel time is calculated for each engine, truck, and rescue vehicle by determining the elapsed time from the responding time to the arrival time for structure fire calls.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed.

Used By

This information is used by fire department staff to influence where and how many fire fighters are to be staged or stationed. Structure fire calls represent the most urgent life and property emergency. The faster responders arrive, the better are the odds for rescue and the less fire and property damage there will be. Response times vary with fire station location, traffic congestion, traffic

preemption devices (Opticom ®), traffic calming (e.g. speed humps), road design, and parking enforcement. We are primarily concerned with the response time for the initial arriving fire company that can initiate immediate rescue and fire fighting activities. Response time is one component of overall response time, which also includes dispatching time and turnout time.

Performance Measure Methodology Sheet
Fire and Rescue Services
Anchorage Fire Department

Measure #9: Annual property value saved from fire

Type

Effectiveness

Accomplishment Goal Supported

Limit property damage from fires.

Definition

This measure reports the total dollar value of all property saved by fire suppression efforts when a fire occurs in Anchorage and Eagle River.

Data Collection Method

AFD Fire Investigators and company officers estimate property damage at fires based on the International Code Council property loss calculator as recommended by the U.S. Fire Administration. This information is included in each fire incident report.

Frequency

Calculated regularly for each structure fire

Measured By

Performance is determined by aggregating data from the performance period. For each fire, estimated fire loss is subtracted from the tax valuation of the property to determine the property saved.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed.

Used By

This information is used by fire department staff to evaluate the effectiveness of fire and rescue activities and fire prevention measures, to develop public education strategies, and to determine the number and location of fire companies. The Insurance Services Office and/or insurance companies may also use this information to establish insurance rates.

Performance Measure Methodology Sheet
Administrative & Support Services
Anchorage Fire Department

Measure #10: Receiving and processing time for cardiac arrest calls

Type

Efficiency

Accomplishment Goal Supported

Improve the outcome of individuals experiencing acute medical emergency.

Definition

Reports the average total time for a dispatcher/call-taker to answer a 911 call, obtain
information from the caller, and transmit an alert to emergency responders for a cardiac arrest.

Data Collection Method

Dispatching times are automatically recorded by the dispatching computer. Dispatch time data for cardiac arrest calls can be accessed and reported as needed.

Frequency

Measured continuously

Measured By

Incident records are automatically time-stamped with the first computer keyboard key stroke after a dispatcher answers a 911 call and when the first responders' responding unit is assigned to the call. Dispatching time is calculated by determining the elapsed time from the first key stroke to the time the first unit is assigned for cardiac arrest calls.

Reporting

This information is reported to Fire Department executive staff quarterly or as needed.

Used By

This information is used by fire department staff to ensure that the most urgent emergencies are identified and dispatched as quickly as possible. The faster responders can arrive, the better are the odds for survival and the return to productivity from a cardiac arrest. Cardiac arrest calls represent the most urgent

medical emergency; therefore, a full response is dispatched as soon as the location is verified. Other types of emergencies require more information from the caller to ensure that neither too few nor too many resources are dispatched, and therefore generally take longer. Dispatching time is affected by dispatcher staffing, scheduling, the quality of information provided by the caller, computer system functioning, and overall call volume. Dispatching time is one component of overall response time, which also includes turnout time and response (travel) time.

Performance Measure Methodology Sheet
Administrative & Support Services
Anchorage Fire Department

Measure #11: Rate of survey respondents indicating awareness of fire department information and understanding of safety/emergency actions

Type

Effectiveness

Accomplishment Goal Supported

An informed, engaged community.

Definition

This measure is the percentage of survey respondents that demonstrate satisfactory awareness of public information disseminated by the Public Information Officer.

Data Collection Method

The Public Information Office will conduct a poll or survey assessing general awareness of public information based on messaging content promoted by the PIO.

Frequency

Annually or as needed

Measured By

Respondents will self-report awareness of public information as a Likert or similar scale in the survey instrument.

Reporting

This information is reported to Fire Department executive staff annually or as needed.

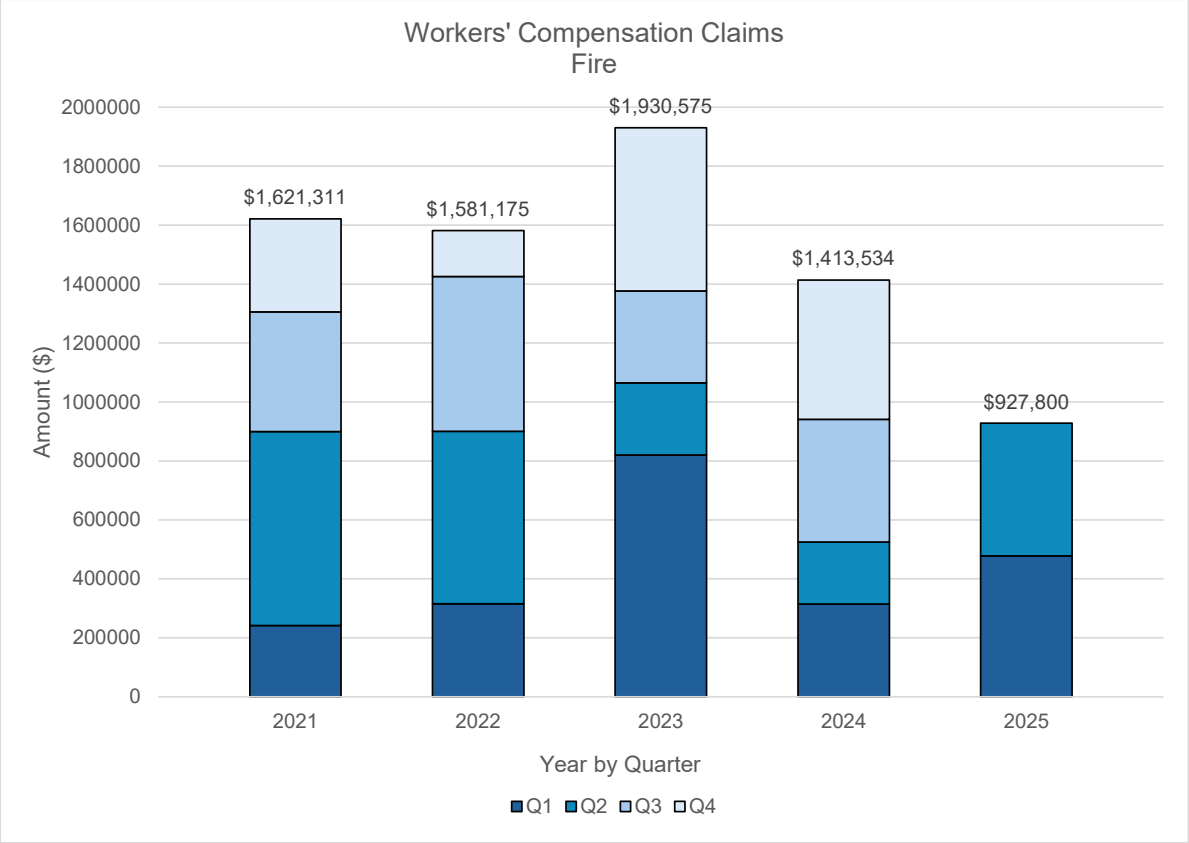
Used By

The information used will be used to assess the reach and effectiveness of the AFD's public information campaigns throughout the year. From this, strategies for improving effectiveness and expanding reach can be developed.

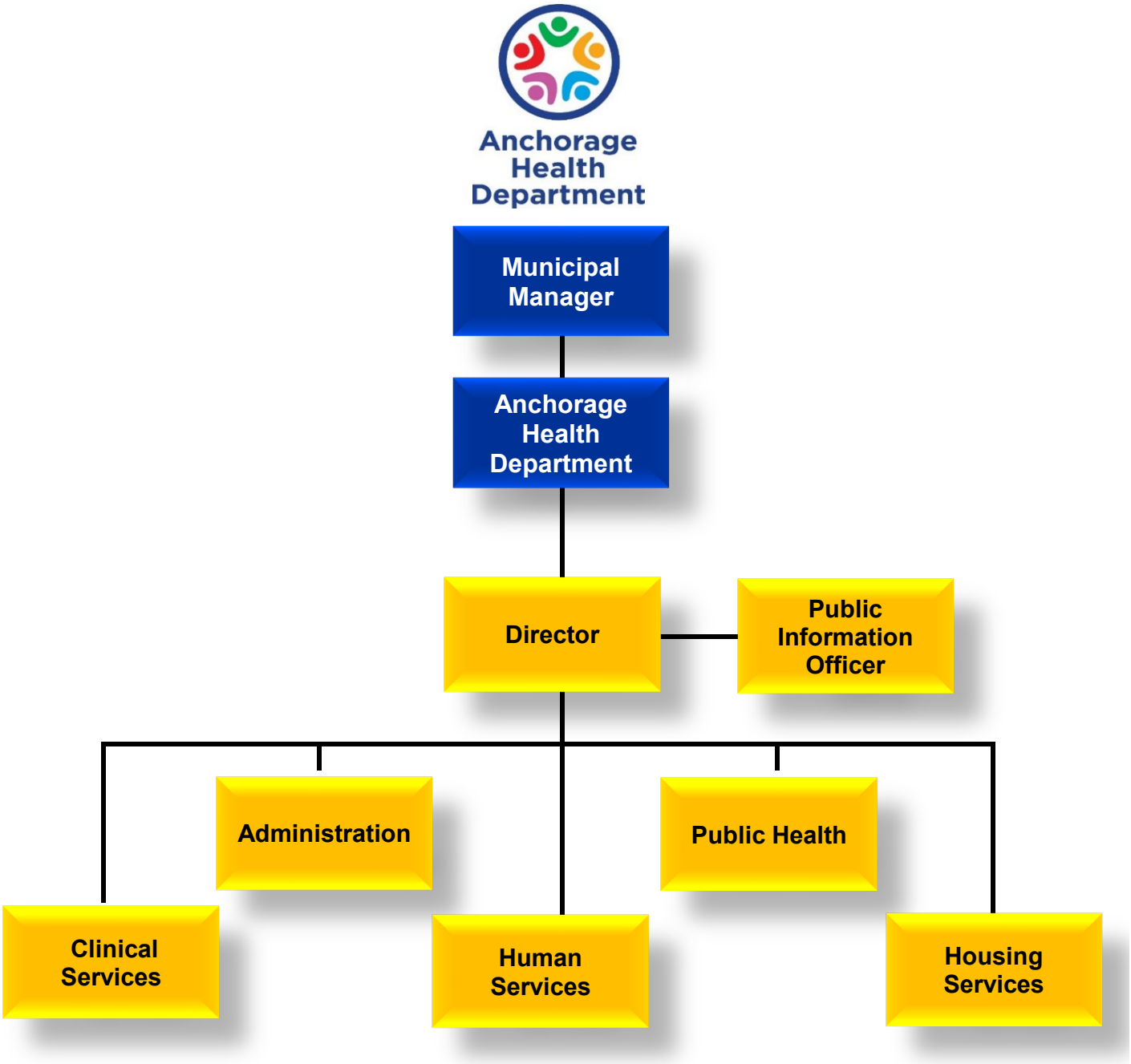
Measure WC: Managing Workers' Compensation Claims

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.

Health (907)343-6718
825 L Street, Anchorage AK 99501
https://www.muni.org/Departments/health

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 Officer, 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; and Grants and Contracts Management. 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); Sexual Assault Response Team, and Senior Services and Emergency Outreach. This Division also oversees 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 Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); Emergency Preparedness and Response; and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. The Division supports the Anchorage Women's Commission, oversees the Anchorage Safety Center/Safety Patrol contract and the department Safety Program.
- The Housing Services Division oversees the Housing and Homeless Services; Alcohol Tax funding coordination; and the coordination of Community Resources. The Division oversees the implementation of grants and contracts associated with homelessness, emergency cold weather sheltering, substance misuse, early childhood education/prevention, and the Anchorage Domestic Violence and Sexual Assault Intervention Program. The Division provides staff representation for the Assembly Housing & Homelessness Committee.
- The Clinical Services Division oversees the Community Health Nursing Program, including the Reproductive Health Clinic; Disease Prevention and Control; and Health Information Management; Emerging Infectious Disease Program; and the Epidemiologist.

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



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- 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 response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.

Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- Increase community and agency partnerships in public health initiatives.
- 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.
- 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.

Health
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
HD Administration	5,277,132	5,383,633	5,413,811	0.56%
HD Clinics	1,555,861	2,130,904	2,116,528	(0.67%)
HD Director	390,791	590,045	519,437	(11.97%)
HD Housing and Homelessness	3,820,720	9,098,292	9,067,458	(0.34%)
HD Human Services	1,449,253	1,529,778	1,540,174	0.68%
HD Public Health	1,676,714	1,896,614	1,921,088	1.29%
Direct Cost Total	**14,170,471**	**20,629,266**	**20,578,496**	**(0.25%)**
Intragovernmental Charges				
Charges by/to Other Departments	3,387,782	3,374,386	3,406,583	0.95%
Function Cost Total	**17,558,253**	**24,003,652**	**23,985,079**	**(0.08%)**
Program Generated Revenue	(3,268,472)	(2,976,605)	(1,479,880)	(50.28%)
Net Cost Total	**14,289,781**	**21,027,047**	**22,505,199**	**7.03%**
Direct Cost by Category				
Salaries and Benefits	5,098,711	6,877,358	6,895,824	0.27%
Supplies	153,846	155,004	155,004	-
Travel	7,082	4,825	4,825	-
Contractual/OtherServices	8,739,455	13,564,901	13,495,665	(0.51%)
Debt Service	36,966	3,940	3,940	-
Equipment, Furnishings	134,410	23,238	23,238	-
Direct Cost Total	**14,170,471**	**20,629,266**	**20,578,496**	**(0.25%)**
Position Summary as Budgeted				
Full-Time	61	60	58	(3.33%)
Part-Time	2	2	2	-
Position Total	**63**	**62**	**60**	**(3.23%)**

Health
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	20,629,266	59	2	-
2025 One-Time Adjustments				
- Reverse 2025 1Q - ONE-TIME - Assembly Amendment - Public Schools Safety Training & Analysis - HD & APD use	(75,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the addition of one (1) Medical Officer position funded with the reduction of: one (1) partial Nursing Supervisor position, two (2) Senior Public Health Nurse positions, and existing operating and grant budget	18,466	(2)	-	-
- Fleet	5,764	-	-	-
2026 Continuation Level	**20,578,496**	**57**	**2**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**20,578,496**	**57**	**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, 272000, 239000, 227000, 211079, 252000, 224000, 225000, 262000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,416,484	1,882,592	1,912,770	1.60%
Supplies	31,329	22,680	22,680	-
Travel	3,065	-	-	-
Contractual/Other Services	3,800,357	3,468,661	3,468,661	-
Equipment, Furnishings	21,046	9,700	9,700	-
Manageable Direct Cost Total	**5,272,281**	**5,383,633**	**5,413,811**	**0.56%**
Debt Service	4,851	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**4,851**	**-**	**-**	**-**
Direct Cost Total	**5,277,132**	**5,383,633**	**5,413,811**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	59,566	(89,180)	(88,853)	(0.37%)
Function Cost Total	**5,336,698**	**5,294,453**	**5,324,958**	**0.58%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	433,137	428,400	428,400	-
Program Generated Revenue Total	**433,137**	**428,400**	**428,400**	**-**
Net Cost Total	**4,903,561**	**4,866,053**	**4,896,558**	**0.63%**
Position Summary as Budgeted				
Full-Time	16	14	14	-
Position Total	**16**	**14**	**14**	**-**

Health
Division Detail
HD Administration

(Fund Center # 222000, 221000, 272000, 239000, 227000, 211079, 252000, 224000, 225000, 262000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,416,484	1,882,592	1,912,770	1.60%
Supplies	31,329	22,680	22,680	-
Travel	3,065	-	-	-
Contractual/Other Services	3,800,357	3,468,661	3,468,661	-
Equipment, Furnishings	21,046	9,700	9,700	-
Manageable Direct Cost Total	**5,272,281**	**5,383,633**	**5,413,811**	**0.56%**
Debt Service	4,851	-	-	-
Non-Manageable Direct Cost Total	**4,851**	**-**	**-**	**-**
Direct Cost Total	**5,277,132**	**5,383,633**	**5,413,811**	**0.56%**
Intragovernmental Charges				
Charges by/to Other Departments	59,566	(89,180)	(88,853)	(0.37%)
Program Generated Revenue				
404210 - Animal Licenses	129,570	128,000	128,000	-
406510 - Animal Shelter Fees	274,850	274,850	274,850	-
406520 - Animal Drop-Off Fees	7,529	7,500	7,500	-
407050 - Other Fines & Forfeitures	17,673	18,000	18,000	-
408380 - Prior Year Expense Recovery	3,505	-	-	-
408550 - Cash Over & Short	10	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	**433,137**	**428,400**	**428,400**	**-**
Net Cost				
Direct Cost Total	5,277,132	5,383,633	5,413,811	0.56%
Charges by/to Other Departments Total	59,566	(89,180)	(88,853)	(0.37%)
Program Generated Revenue Total	(433,137)	(428,400)	(428,400)	-
Net Cost Total	**4,903,561**	**4,866,053**	**4,896,558**	**0.63%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Legal Secretary I	1	-	1	-	1	-
Principal Administrative Officer	2	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	2	-	4	-	4	-
Senior Office Associate	2	-	1	-	1	-
Senior Staff Accountant	3	-	3	-	3	-
Position Detail as Budgeted Total	**16**	**-**	**14**	**-**	**14**	**-**

Health
Division Summary
HD Clinics

(Fund Center # 246000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,137,389	1,897,809	1,876,098	(1.14%)
Supplies	71,876	106,755	106,755	-
Travel	4,017	1,625	1,625	-
Contractual/Other Services	266,853	122,107	129,442	6.01%
Equipment, Furnishings	75,726	2,608	2,608	-
Manageable Direct Cost Total	**1,555,861**	**2,130,904**	**2,116,528**	**(0.67%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,555,861**	**2,130,904**	**2,116,528**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(226,182)	(281,715)	(281,280)	(0.15%)
Function Cost Total	**1,329,679**	**1,849,189**	**1,835,248**	**(0.75%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	30,341	66,000	66,000	-
Program Generated Revenue Total	**30,341**	**66,000**	**66,000**	**-**
Net Cost Total	**1,299,338**	**1,783,189**	**1,769,248**	**(0.78%)**
Position Summary as Budgeted				
Full-Time	20	20	18	(10.00%)
Part-Time	1	1	1	-
Position Total	**21**	**21**	**19**	**(9.52%)**

Health
Division Detail
HD Clinics

(Fund Center # 246000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,137,389	1,897,809	1,876,098	(1.14%)
Supplies	71,876	106,755	106,755	-
Travel	4,017	1,625	1,625	-
Contractual/Other Services	266,853	122,107	129,442	6.01%
Equipment, Furnishings	75,726	2,608	2,608	-
Manageable Direct Cost Total	**1,555,861**	**2,130,904**	**2,116,528**	**(0.67%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,555,861**	**2,130,904**	**2,116,528**	**(0.67%)**
Intragovernmental Charges				
Charges by/to Other Departments	(226,182)	(281,715)	(281,280)	(0.15%)
Program Generated Revenue				
406160 - Clinic Fees	7,843	26,000	26,000	-
406180 - Reproductive Health Fees	6,736	40,000	40,000	-
408380 - Prior Year Expense Recovery	1,099	-	-	-
460070 - MOA Property Sales	14,663	-	-	-
Program Generated Revenue Total	**30,341**	**66,000**	**66,000**	**-**
Net Cost				
Direct Cost Total	1,555,861	2,130,904	2,116,528	(0.67%)
Charges by/to Other Departments Total	(226,182)	(281,715)	(281,280)	(0.15%)
Program Generated Revenue Total	(30,341)	(66,000)	(66,000)	-
Net Cost Total	**1,299,338**	**1,783,189**	**1,769,248**	**(0.78%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Family Service Counselor	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-
Medical Officer	1	-	1	-	2	-
Nurse Supervisor I	2	-	2	-	-	-
Nurse Supervisor II	1	-	1	-	2	-
Public Health Nurse	6	-	6	-	6	-
Senior Family Service Aide	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
Senior Public Health Nurse	2	1	2	1	-	1
Position Detail as Budgeted Total	**20**	**1**	**20**	**1**	**18**	**1**

Health
Division Summary
HD Director

(Fund Center # 212000, 211000, 215000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	386,230	510,365	514,757	0.86%
Supplies	60	540	540	-
Travel	-	-	-	-
Contractual/Other Services	660	75,200	200	(99.73%)
Manageable Direct Cost Total	**386,950**	**586,105**	**515,497**	**(12.05%)**
Debt Service	3,840	3,940	3,940	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**3,840**	**3,940**	**3,940**	**-**
Direct Cost Total	**390,791**	**590,045**	**519,437**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	3,837,018	3,893,156	3,924,342	0.80%
Function Cost Total	**4,227,808**	**4,483,201**	**4,443,779**	**(0.88%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	683	-	-	-
Program Generated Revenue Total	**683**	**-**	**-**	**-**
Net Cost Total	**4,227,125**	**4,483,201**	**4,443,779**	**(0.88%)**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	**3**	**3**	**3**	**-**

Health
Division Detail
HD Director

(Fund Center # 212000, 211000, 215000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	386,230	510,365	514,757	0.86%
Supplies	60	540	540	-
Travel	-	-	-	-
Contractual/Other Services	660	75,200	200	(99.73%)
Manageable Direct Cost Total	**386,950**	**586,105**	**515,497**	**(12.05%)**
Debt Service	3,840	3,940	3,940	-
Non-Manageable Direct Cost Total	**3,840**	**3,940**	**3,940**	**-**
Direct Cost Total	**390,791**	**590,045**	**519,437**	**(11.97%)**
Intragovernmental Charges				
Charges by/to Other Departments	3,837,018	3,893,156	3,924,342	0.80%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	683	-	-	-
Program Generated Revenue Total	**683**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	390,791	590,045	519,437	(11.97%)
Charges by/to Other Departments Total	3,837,018	3,893,156	3,924,342	0.80%
Program Generated Revenue Total	(683)	-	-	-
Net Cost Total	**4,227,125**	**4,483,201**	**4,443,779**	**(0.88%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	-
Position Detail as Budgeted Total	**2**	**1**	**2**	**1**	**2**	**1**

Health
Division Summary
HD Housing and Homelessness

(Fund Center # 244000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	354,778	396,773	365,939	(7.77%)
Supplies	4,116	3,150	3,150	-
Travel	-	-	-	-
Contractual/Other Services	3,461,825	8,696,869	8,696,869	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	**3,820,720**	**9,098,292**	**9,067,458**	**(0.34%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,820,720**	**9,098,292**	**9,067,458**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,125	2,687	2,575	(4.17%)
Function Cost Total	**3,822,844**	**9,100,979**	**9,070,033**	**(0.34%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,391,081	1,496,725	-	(100.00%)
Program Generated Revenue Total	**2,391,081**	**1,496,725**	**-**	**(100.00%)**
Net Cost Total	**1,431,763**	**7,604,254**	**9,070,033**	**19.28%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Health
Division Detail
HD Housing and Homelessness

(Fund Center # 244000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	354,778	396,773	365,939	(7.77%)
Supplies	4,116	3,150	3,150	-
Travel	-	-	-	-
Contractual/Other Services	3,461,825	8,696,869	8,696,869	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	**3,820,720**	**9,098,292**	**9,067,458**	**(0.34%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,820,720**	**9,098,292**	**9,067,458**	**(0.34%)**
Intragovernmental Charges				
Charges by/to Other Departments	2,125	2,687	2,575	(4.17%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	106	-	-	-
450010 - Transfer from Other Funds	-	1,496,725	-	(100.00%)
460070 - MOA Property Sales	2,390,975	-	-	-
Program Generated Revenue Total	**2,391,081**	**1,496,725**	**-**	**(100.00%)**
Net Cost				
Direct Cost Total	3,820,720	9,098,292	9,067,458	(0.34%)
Charges by/to Other Departments Total	2,125	2,687	2,575	(4.17%)
Program Generated Revenue Total	(2,391,081)	(1,496,725)	-	(100.00%)
Net Cost Total	**1,431,763**	**7,604,254**	**9,070,033**	**19.28%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
General Services Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Health
Division Summary
HD Human Services

(Fund Center # 233000, 261000, 254000, 242000, 236000, 241000, 235000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	325,460	390,121	403,933	3.54%
Supplies	(7,481)	12,066	12,066	-
Travel	-	2,000	2,000	-
Contractual/Other Services	1,120,485	1,120,591	1,117,175	(0.30%)
Equipment, Furnishings	10,789	5,000	5,000	-
Manageable Direct Cost Total	**1,449,253**	**1,529,778**	**1,540,174**	**0.68%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,449,253**	**1,529,778**	**1,540,174**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(160,903)	(183,973)	(184,158)	0.10%
Function Cost Total	**1,288,350**	**1,345,805**	**1,356,016**	**0.76%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	29,459	37,030	37,030	-
Program Generated Revenue Total	**29,459**	**37,030**	**37,030**	**-**
Net Cost Total	**1,258,891**	**1,308,775**	**1,318,986**	**0.78%**
Position Summary as Budgeted				
Full-Time	5	4	4	-
Position Total	**5**	**4**	**4**	**-**

Health
Division Detail
HD Human Services

(Fund Center # 233000, 261000, 254000, 242000, 236000, 241000, 235000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	325,460	390,121	403,933	3.54%
Supplies	(7,481)	12,066	12,066	-
Travel	-	2,000	2,000	-
Contractual/Other Services	1,120,485	1,120,591	1,117,175	(0.30%)
Equipment, Furnishings	10,789	5,000	5,000	-
Manageable Direct Cost Total	**1,449,253**	**1,529,778**	**1,540,174**	**0.68%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,449,253**	**1,529,778**	**1,540,174**	**0.68%**
Intragovernmental Charges				
Charges by/to Other Departments	(160,903)	(183,973)	(184,158)	0.10%
Program Generated Revenue				
406170 - Sanitary Inspection Fees	26,608	37,030	37,030	-
408380 - Prior Year Expense Recovery	2,852	-	-	-
Program Generated Revenue Total	**29,459**	**37,030**	**37,030**	**-**
Net Cost				
Direct Cost Total	1,449,253	1,529,778	1,540,174	0.68%
Charges by/to Other Departments Total	(160,903)	(183,973)	(184,158)	0.10%
Program Generated Revenue Total	(29,459)	(37,030)	(37,030)	-
Net Cost Total	**1,258,891**	**1,308,775**	**1,318,986**	**0.78%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Junior Administrative Officer	1	-	-	-	-	-
Principal Administrative Officer	2	-	2	-	2	-
Position Detail as Budgeted Total	**5**	**-**	**4**	**-**	**4**	**-**

Health
Division Summary
HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 240500, 233500)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,478,370	1,799,698	1,822,327	1.26%
Supplies	53,945	9,813	9,813	-
Travel	-	1,200	1,200	-
Contractual/Other Services	89,275	81,473	83,318	2.26%
Equipment, Furnishings	26,849	4,430	4,430	-
Manageable Direct Cost Total	**1,648,440**	**1,896,614**	**1,921,088**	**1.29%**
Debt Service	28,274	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**28,274**	**-**	**-**	**-**
Direct Cost Total	**1,676,714**	**1,896,614**	**1,921,088**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(123,841)	33,411	33,957	1.63%
Function Cost Total	**1,552,873**	**1,930,025**	**1,955,045**	**1.30%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	383,770	948,450	948,450	-
Program Generated Revenue Total	**383,770**	**948,450**	**948,450**	**-**
Net Cost Total	**1,169,103**	**981,575**	**1,006,595**	**2.55%**
Position Summary as Budgeted				
Full-Time	15	17	17	-
Position Total	**15**	**17**	**17**	**-**

Health
Division Detail
HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 240500, 233500)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,478,370	1,799,698	1,822,327	1.26%
Supplies	53,945	9,813	9,813	-
Travel	-	1,200	1,200	-
Contractual/Other Services	89,275	81,473	83,318	2.26%
Equipment, Furnishings	26,849	4,430	4,430	-
Manageable Direct Cost Total	**1,648,440**	**1,896,614**	**1,921,088**	**1.29%**
Debt Service	28,274	-	-	-
Non-Manageable Direct Cost Total	**28,274**	**-**	**-**	**-**
Direct Cost Total	**1,676,714**	**1,896,614**	**1,921,088**	**1.29%**
Intragovernmental Charges				
Charges by/to Other Departments	(123,841)	33,411	33,957	1.63%
Program Generated Revenue				
406170 - Sanitary Inspection Fees	380,442	946,500	946,500	-
407080 - I&M Enforcement Fines	834	1,500	1,500	-
407090 - Administrative Fines, Civil	-	300	300	-
408380 - Prior Year Expense Recovery	2,409	-	-	-
408400 - Criminal Rule 8 Collect Costs	85	150	150	-
Program Generated Revenue Total	**383,770**	**948,450**	**948,450**	**-**
Net Cost				
Direct Cost Total	1,676,714	1,896,614	1,921,088	1.29%
Charges by/to Other Departments Total	(123,841)	33,411	33,957	1.63%
Program Generated Revenue Total	(383,770)	(948,450)	(948,450)	-
Net Cost Total	**1,169,103**	**981,575**	**1,006,595**	**2.55%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	-	2	-	2	-
Environmental Sanitarian II	2	-	2	-	2	-
Environmental Sanitarian III	1	-	2	-	2	-
Environmental Sanitarian IV	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Junior Administrative Officer	-	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Principal Administrative Officer	1	-	2	-	2	-
Senior Administrative Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**15**	**-**	**17**	**-**	**17**	**-**

Health
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel FT	Personnel PT	Personnel S/T	Program Expiration
FY25 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	804,229	402,115	402,115	-	-	-	-	Jun-25
FY25 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	1,401,047	700,523	700,523	-	15.00	1.20	-	Jun-25
FY25 HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	124,009	62,005	62,005	-	0.50	-	-	Jun-25
FY25 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	-	29.00	2.00	-	Jun-25
FY25 CHILD CARE LICENSING (State Grant - Revenue Pass Thru) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,330	837,330	-	12.00	-	-	Jun-25
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	279,903	139,951	139,951	-	0.70	-	-	Mar-25
EMERGENCY SOLUTIONS GRANT	242000	155,133	155,133	-	-		-	-	Nov-24
(Federal Grant)		163,790	163,790	-	-	0.08	-	-	Nov-24
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.		166,518	44,000	122,518	-	0.08	-	-	Sep-25
		164,572	22,000	140,000	2,572	0.08	-	-	Dec-24
FYF25 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	95,000	47,500	47,500	-	0.45	-	-	Jun-25
FY25 PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru) Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	240500	566,825	283,413	283,413	-	3.00		-	Jun-25
FY25 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	209,581	100,000	109,581	-	1.57	-	-	Jun-25
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	601,718	300,859	300,859	-	4.14	-	-	Jun-25
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	140,961	70,481	70,481	-	1.00	-	-	Jun-25
SOA COVID-19 HEALTHY & EQUITABLE COMMUNITIES GRANT (State Grant - Revenue Pass Thru)	240500	2,049,480	1,024,740	1,024,740	-	-	-	-	May-25

Health
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel FT	Personnel PT	Personnel S/T	Program Expiration
Prescribed activities & strategies to promote and build healthy and equitable communities around the state with an emphasis on high risk, underserved population groups.									
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	611,000	459,086	-	2.00	-	-	Dec-25
HUD CARES CV-1 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	521,193	521,193	-	-	-	-	-	**Closed**
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	3,774,024	-	-	-	-	-	**Closed**
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	1,393,000	401,000	197,655	2.00	-	-	Mar-25
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant and Program Projected Generated Program Income) 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	1,632,907 1,742,968 1,720,154 1,818,770 1,948,478 1,982,622 1,887,494 1,877,033	1,590,000 1,698,782 1,690,000 1,803,027 1,721,000 876,793 555,000 469,258	42,907 44,186 30,154 15,743 227,478 805,000 1,100,000 820,000	- - - - - 300,829 232,494 587,775	- - - 2.25 2.35 2.50 2.50 2.50	- - - - - 	- - - - - 	Feb-25 Mar-25 Mar-25 Mar-25 Oct-25 Mar-26 Jul-26 Sep-27
HOME - ARP 2021 Program to have HUD approvable allocation plan in conjunction with the priorities and goals of the 2018-2022 Consolidated Plan, to help meet the current housing and homelessness crisis now rather than the regular long term schedule of projects. With requirements of Home Program listed in 24 CFR with specified American Rescue Plan information. This is one time funds.	244000	2,713,359	-	965,291	1,748,068	2.30			Sep-30
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant and Projected Program Generated Program Income) 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	850,239 552,470 1,020,985 492,364 857,961 1,036,644 778,755 773,536 661,005	847,547 550,000 1,009,019 492,364 807,000 920,000 607,000 229,707 317,201	2,692 2,470 11,966 - 50,961 116,644 150,000 543,829.00 243,804	- - - - - - 21,755.00 - 100,000.00	- - - - - - - - -	- - - - - - - - -	- - - - - - - - -	Dec-24 Dec-24 Dec-24 Jan-25 Jul-25 Jul-25 Dec-26 Jan-27 Nov-27
Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.									Pending
Total Grant and Alternative Operating Funding for Department		**43,507,629**	**28,439,505**	**11,876,977**	**3,191,148**	**86.00**	**3.20**	**-**	
Total General Government Operating Direct Cost for Department				**20,578,496**		**57.00**	**2.00**	**-**	
Total Operating Budget for Department				**32,455,473**		**143.00**	**5.20**	**-**	

Anchorage Health Department

Anchorage: Performance. Value. Results.

Mission

The Anchorage Health Department will be a leader and a partner, promoting health and well-being in the Anchorage Community by ensuring that individuals and families have access to quality care enabling them to thrive and grow in our community.

Core Services

- Develop and maintain coordinated emergency response capability for pandemics, natural disasters, and bioterrorist events
- Safeguard public health by:
    - Preventing, detecting, and treating communicable disease
    - Assuring a safety net of services for vulnerable citizens
    - Monitoring and enforcing air quality, sanitation, noise, child care, and animal control regulations
- Strengthen the community's ability to improve its own health and well-being by:
    - Informing, educating, and empowering people about health issues
    - Mobilizing community partnerships to identify and solve public health problems
    - Developing plans and policies that support individual and community health efforts

Accomplishment Goals

- Improve responsiveness to public health complaints
- Increase community and agency partnerships in public health initiatives
- Promote physical, behavioral, environmental, social, and economic conditions that improve health and well-being

Anchorage Animal Care & Control

Anchorage Health Department

Anchorage: Performance. Value. Results.

Purpose

Anchorage Animal Care and Control's (AACC) purpose is to promote public health and safety and to encourage responsible pet ownership.

Direct Services

- AACC is the only open admission animal shelter in Anchorage, meaning, legally, any domestic animal that comes to the shelter from any source and for any reason must be accepted into care. Food, shelter, and medical care is provided to animals that end up at the shelter.
- Provide resources to help keep pets with their families, reunite lost pets with their owners, and adopt pets into loving homes.
- Provide educational programming on responsible pet care and animal safety.
- Enforce animal laws, license animal facilities, handle complaints, and assist other agencies, such as APD, with animal cases.

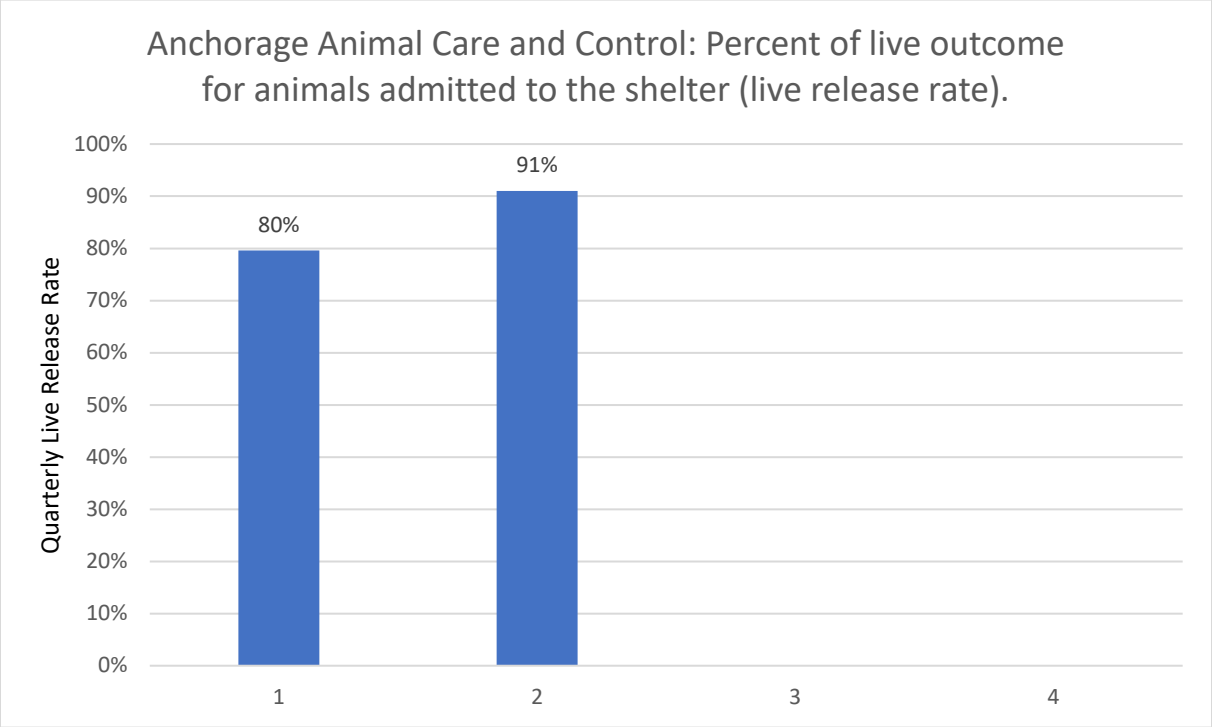
Accomplishment Goals

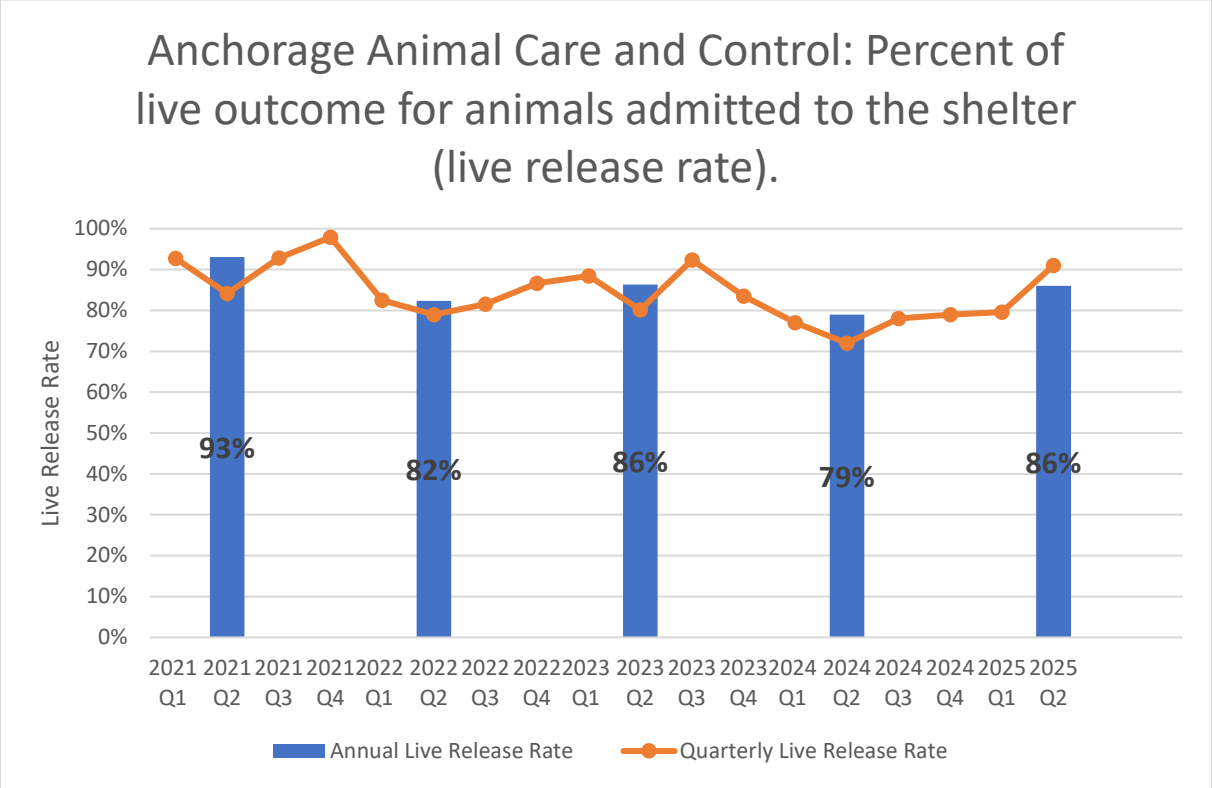
- AACC's goal is to maximize our live release rate.
- This is done through a combination of reducing the number of animals being admitted to the shelter and increasing the number of animals with live outcomes of being reunited with their owners or adopted.
- Tracking AACC's live release rate helps us measure the effectiveness of spay/neuter programs, community education, license and microchip regulations, diversion programs to keep animals with their families and out of the shelter, shelter medical care, reunification of stray animals with their owners, and the adoption program.

Performance Measure

Progress in achieving our goals will be measured by:

Measure #1: Percent of live outcome for all animals admitted to the shelter.





Women, Infants & Children
Anchorage Health Department
Anchorage: Performance. Value. Results.

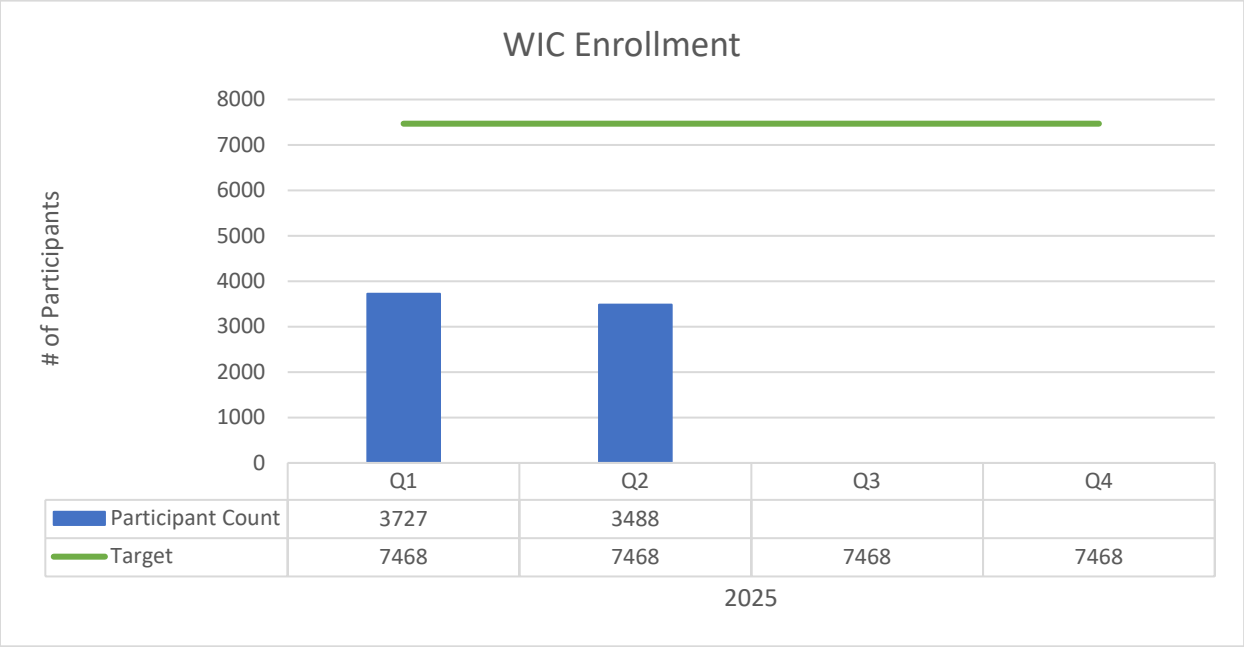
Purpose
The Women, Infants & Children (WIC) Program aims to protect the health of low-income women, infants, and children up to age 5 who are at nutrition risk by providing nutritious foods to supplement diets, specialized information on healthy eating and referrals of medical attention.

Direct Services
- Nutrition Information specific to each individual client including maintain healthy weight, meal planning, label reading, picky eating, caring for new baby, shopping on budget
- EBT vouchers to purchase free, healthy foods
- Referrals including medical, dental, healthcare, childcare, housing, immunizations. Such as, immunizations, Medicaid, Drug and Alcohol Services, and wellness checks, averaging over 1,000 referrals per month
- Breastfeeding support and supplies such as manuals and pumps

Accomplishment Goals
- Improves the growth of nutritionally at-risk infants and decreases incidence of iron deficiency anemia in children.
- Have a positive effect on children's diet and diet-related outcomes with increased amounts of nutrient dense food options providing higher intake of iron, vitamin C, thamin, niacin, and vitamin B6.
- Increase regular medical care and immunizations for children and pregnant women.
- Increase breastfeeding rates among WIC participants by receiving breastfeeding advice and support.

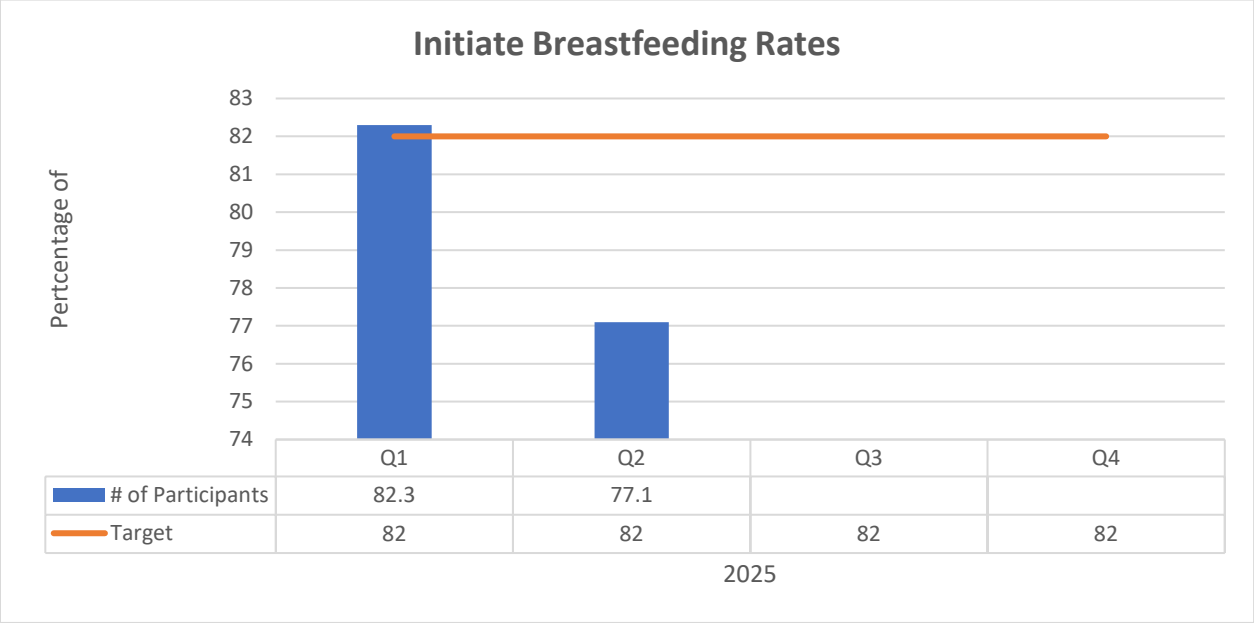
Performance Measures
Progress in achieving our goals will be measured by:

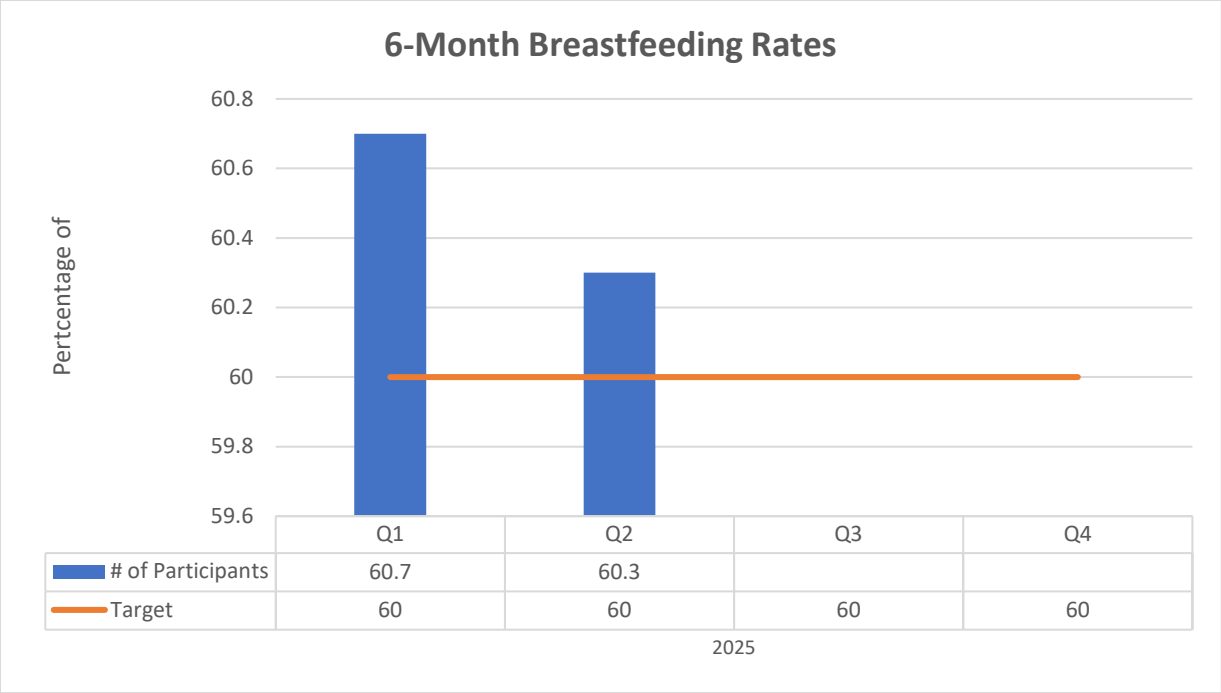
Measure #2: Enrollment rate in WIC



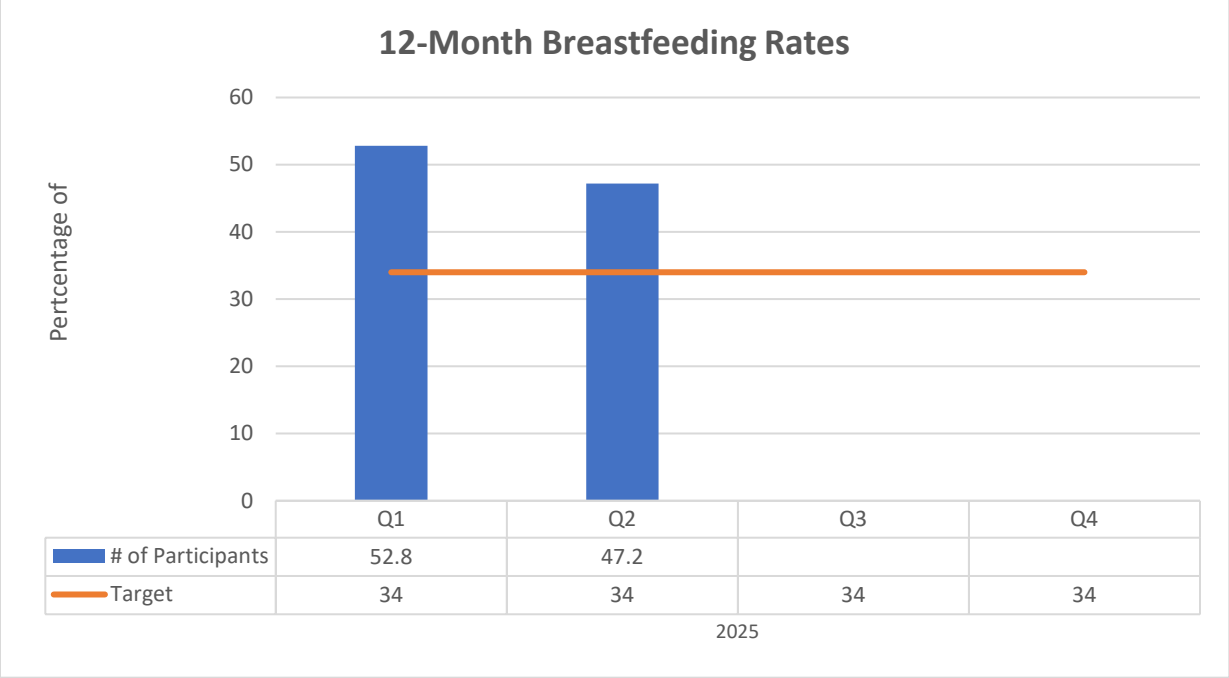
Data provided by State of Alaska during each Competitive grant cycle (2024). A 76% breastfeeding initiation rate was met for the 2nd quarter by the WIC program short of the 82% goal.

Measure #3: Breastfeeding rate for those enrolled in WIC



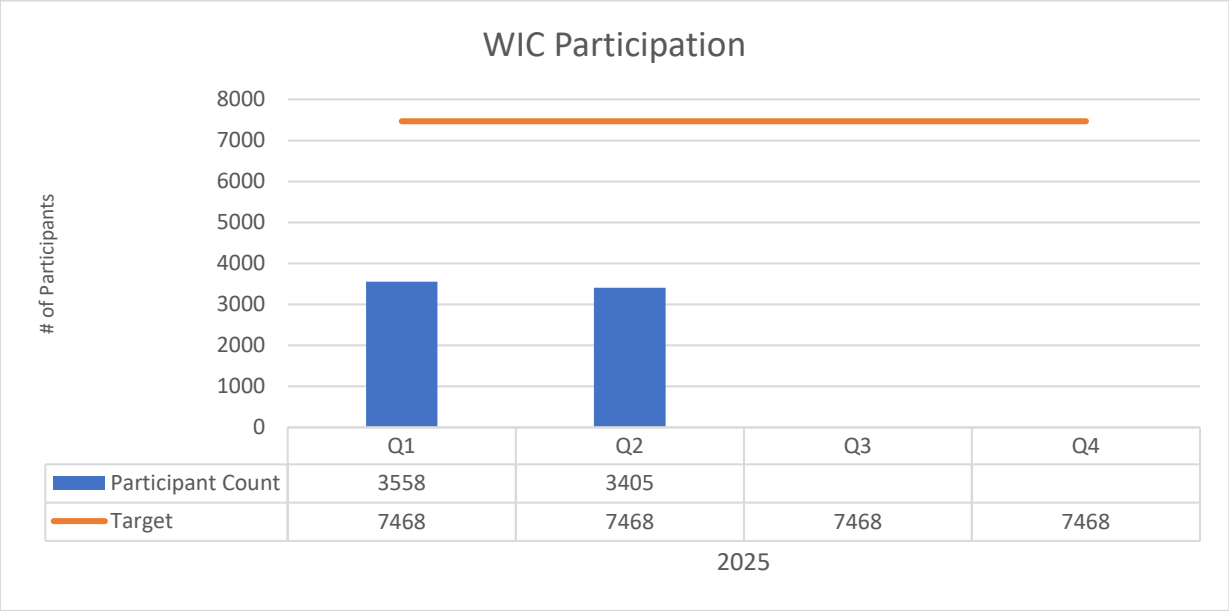


The 60% 6-month breastfeeding rate was met for the 4th quarter by the WIC program.



A 47.2% 12-month breastfeeding rate was met for the 4th quarter by the WIC program, exceeding the goal of 34%.

Measure #4: Participation rate of those enrolled in WIC



Target of 7,468 equals 75% of eligible WIC participants. Data provided by State of Alaska during each Competitive grant cycle (2024). Participation remains short of the 75% goal.

Explanatory note:
Goal is to provide WIC services to a minimum quarterly average of 75% of total eligible WIC participants in the Municipality of Anchorage.

Child Care Licensing
Anchorage Health Department
Anchorage: Performance. Value. Results.

Purpose

Child Care Licensing's purpose is to conduct inspections and complaint investigations in licensed child care facilities to prevent predictable risk of harm to children in child care.

Direct Services

- Provide direct contact to the public with incoming calls and walk-in clients as related to child care
- Provide home orientations into potential home applicants
- Conduct required inspections twice per year and more often as needed to monitor for potential health and safety concerns.
- Conduct investigation as received and relevant to licensed and unlicensed child care facilities
- Enforce child care laws, per AMC 16.55, 7 AAC 10, 7 AAC 57, and AS 47.32 as related to health and safety in child care facilities.

Accomplishment Goals

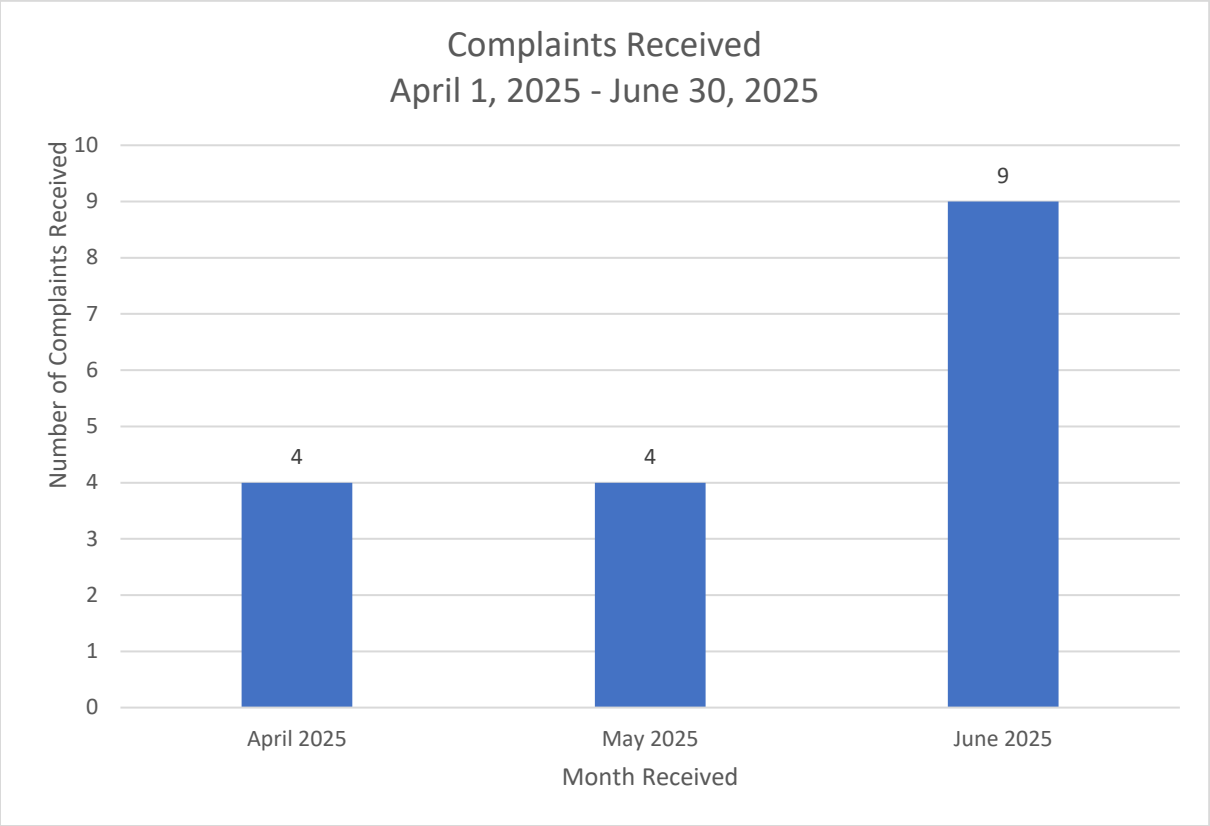
- CCL's goal is to close all complaint investigations within the required timeframes, which is done by prioritizing complaints with an established framework that identifies Priority 1, 2, and 3 for licensed homes and centers, and all unlicensed facilities:
    - Priority 1: Investigate as soon as possible but no later than 24 hours, closing the complaint 25 to 30 business days.
        i. Death of a child
        ii. Sexual abuse/sexual exploitation
        iii. Physical abuse or injury to a child
        iv. Neglect
        v. Mental abuse or injury to a child
        vi. Serious injury, emergency, or incident to a child
        vii. A violation of a statute, regulation, condition, or variance for a provider posing immediate risk to children
        viii. A violation of a statute or regulation posing immediate risk to children, at an unlicensed (legally or illegally operating) facility
    - Priority 2: Investigate as soon as possible but no later than seven days, closing the complaint within 45 business days.
        i. Accident or other injury to a child requiring medical attention
        ii. Harmful treatment: the act or omission of an act that could/does cause harm to a child, less serious than abuse or neglect
        iii. Inappropriate discipline or behavior guidance including corporal punishment
        iv. Concerns involving supervision

v. Concerns involving child to caregiver ratios not being met
vi. Concerns of health/safety hazards in the facility
vii. Exposure of children to high-risk situations including exposure to physical hazards and encounters with individuals or animals posing a possible danger
viii. A violation of a statute, regulation, condition, or variance for a facility posing significant risk to children
ix. A violation of a statute or regulation posing significant risk to children, at an unlicensed (legally or illegally operating) facility

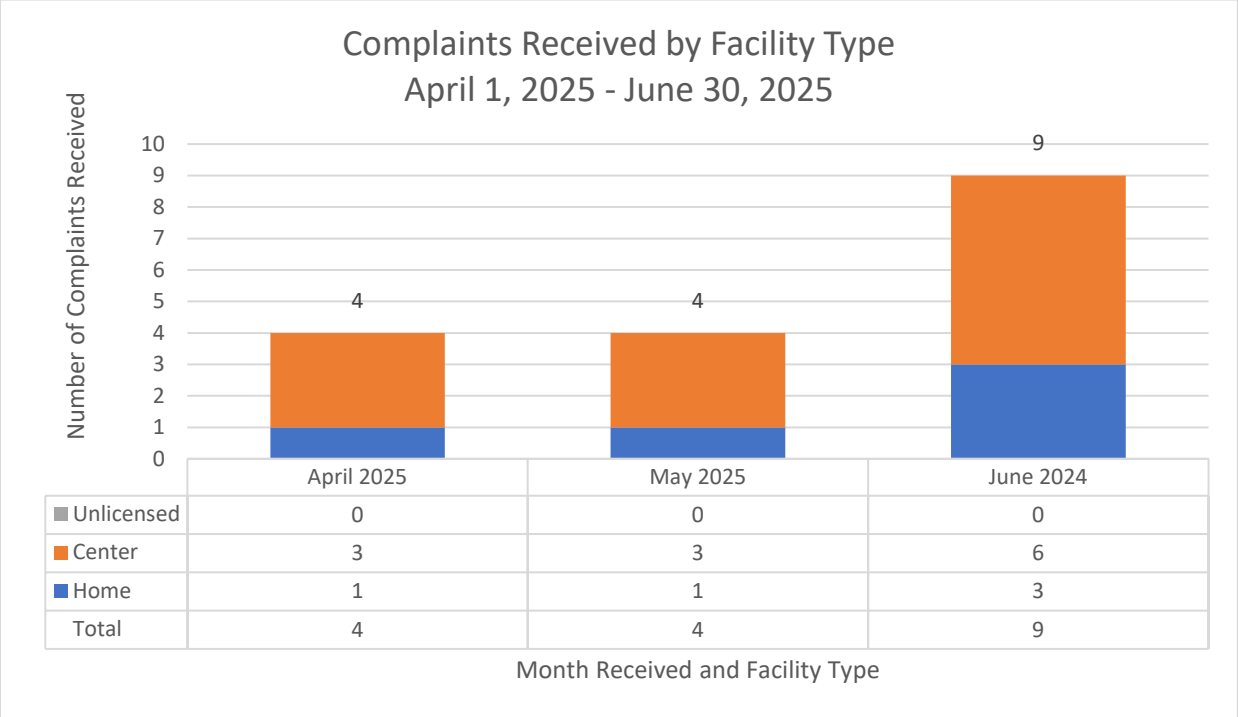
- Priority 3: Investigate as soon as possible but no later than seven days, closing the complaint within 60 business days.
  i. A less significant violation of statute, regulation, condition, or variance for a licensed or approved facility
  ii. A less significant violation of the statute or regulation at an unlicensed facility

Performance Measures
Progress in achieving our goals will be measured by:

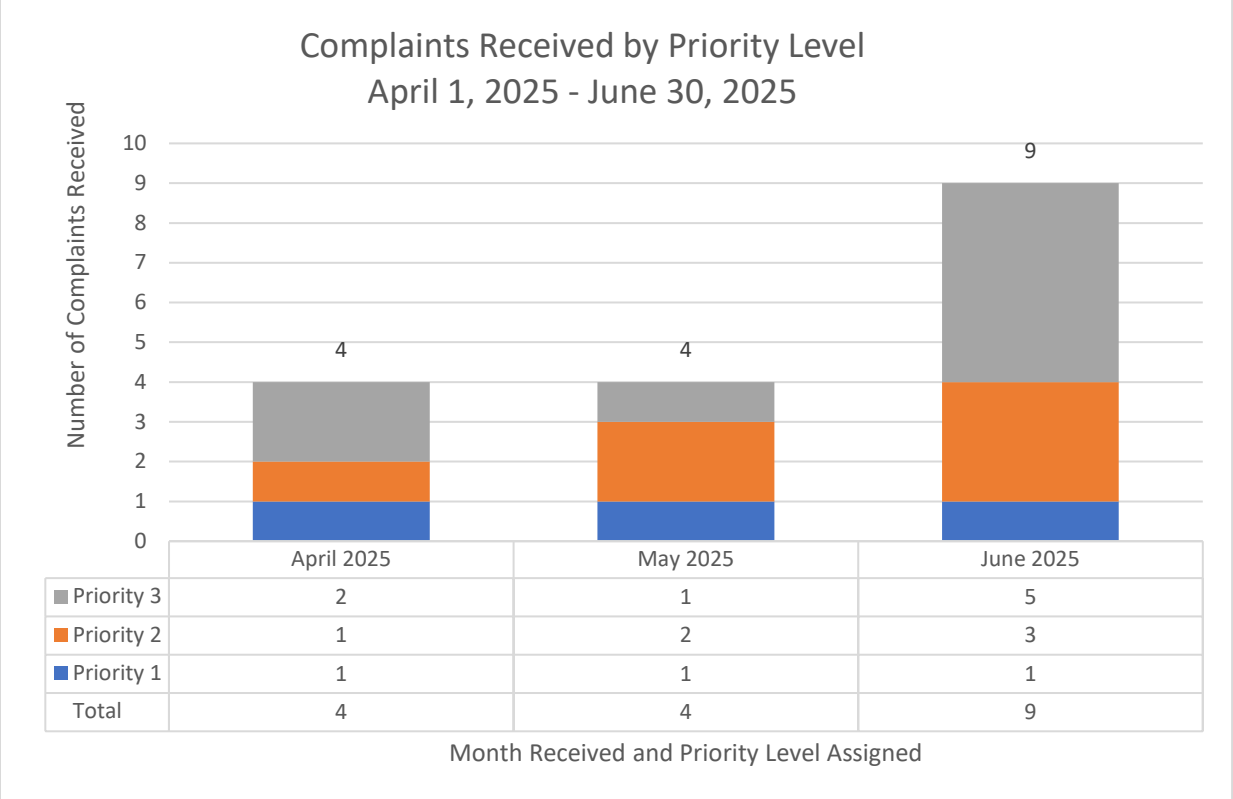
Measure #5: Number of complaints received



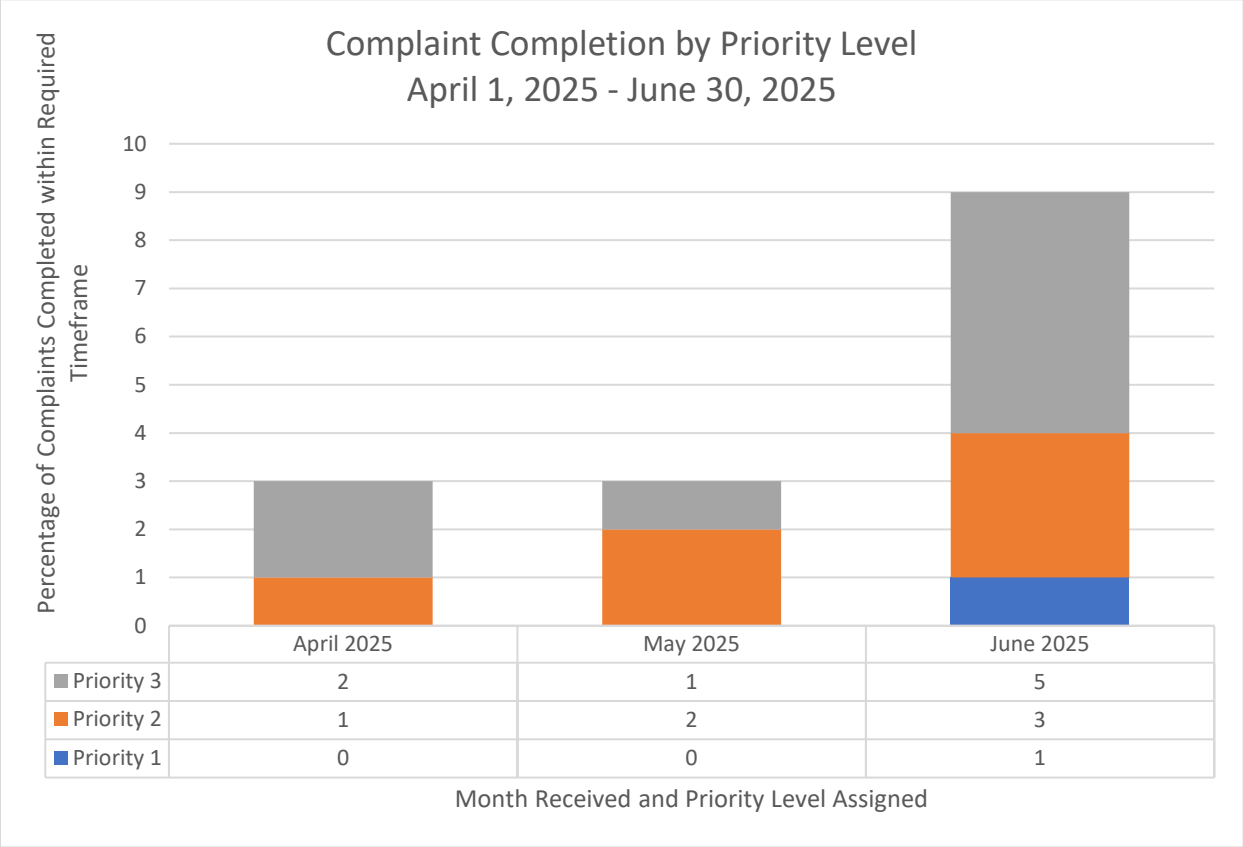
Measure #6: Number of complaints specific to each type of facility



Measure #7: Number of complaints per priority level



<u>Measure #8</u>: Percentage of complaints per priority level completed within required timeframe



Explanatory note:
CCL's target goal is to complete all steps involved in investigations within required timeframes 80% of the time.

Clinical Services
Anchorage Health Department
Anchorage: Performance. Value. Results.

Purpose

Clinical Services focuses on the health of the community by providing preventive health care services to at-risk Alaskans.

Direct Services

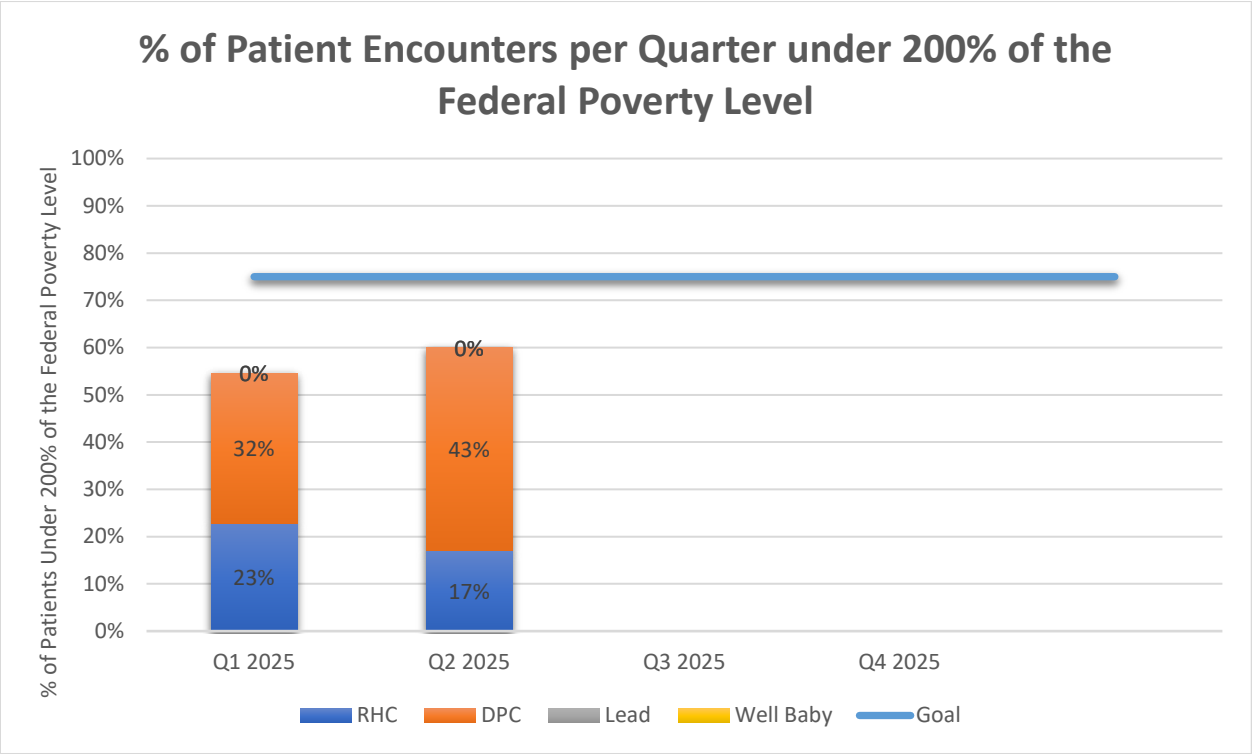
- Disease Prevention Clinic
    - Epidemiology Investigations: Identifying trends in infectious diseases in the community and ensuring appropriate referral for treatment.
    - Tuberculosis (TB) Screening, Treatment, and Case Management: Proactive and reactive activities in the community to ensure that all TB cases within the MOA are assessed, managed, and treated.
    - Immunizations: Preventative childhood and adult vaccines are offered on site at the Public Health clinic and at outreach events.
- Sexual Health Clinic
    - Testing and treatment for STIs
    - Family planning and counseling
    - Birth control administration.
- Well Baby Clinic
    - Infant well-baby exams and referral out to providers in community to establish primary care and additional treatment as needed.
- Blood-Lead Screening Clinic
    - Early childhood lead screening and referral to providers in community for follow-up and treatment as needed.
    - All age groups for lead screening with concerns about lead exposure. Referrals as needed for cleanup and or treatment.

Accomplishment Goals

- Through advertising and outreach programs, we aim to increase the number of patients seen by Clinical Services at or below 200% of the Federal Poverty Level.
- The proportion of patients seen that are at or below 200% of the Federal Poverty Level, as a segment of total patients seen, should also continually increase as we connect financially stable patients with Primary Care Providers.
- The Public Health Nursing Grant begins to aid in medical expenses via the Sliding Scale for Medical Services form when patients are at or below 200% of the Federal Poverty Level.

Performance Measure
Progress in achieving our goals shall be measured by:

Measure #9: Percent of eligible patients served.



Explanatory note:
We made significant improvements to the structure of our Electronic Health Record which allowed for more accurate reporting of our services and hope to see us getting closer to target.

Environmental Health
Anchorage Health Department
Anchorage: Performance. Value. Results.

Purpose

The Environmental Health Program promotes, advocates, and educates about air quality issues and food safety; inspects and permits a variety of business establishments; administers health and noise permits; and conducts plan reviews for new and changing businesses within the MOA.

Direct Services

- Provide regulated public facilities with health permits
- Enforce numerous sections of the Anchorage Municipal Code including Title 15, 15.30 10.80 and 16.60, which regulate health, clean air, retail marijuana sales, and food
- Support hundreds of new and growing businesses by conducting initial plan reviews, providing opening inspections, changes of ownership, and remodel plan review approvals
- Respond to local air quality complaints and be responsible for various air quality projects
- Provide noise, special land use, conditional land use, and temporary food establishment permits
- Respond to public health complaints from all the code areas we regulate
- Provide training and testing services for food workers to obtain their basic training

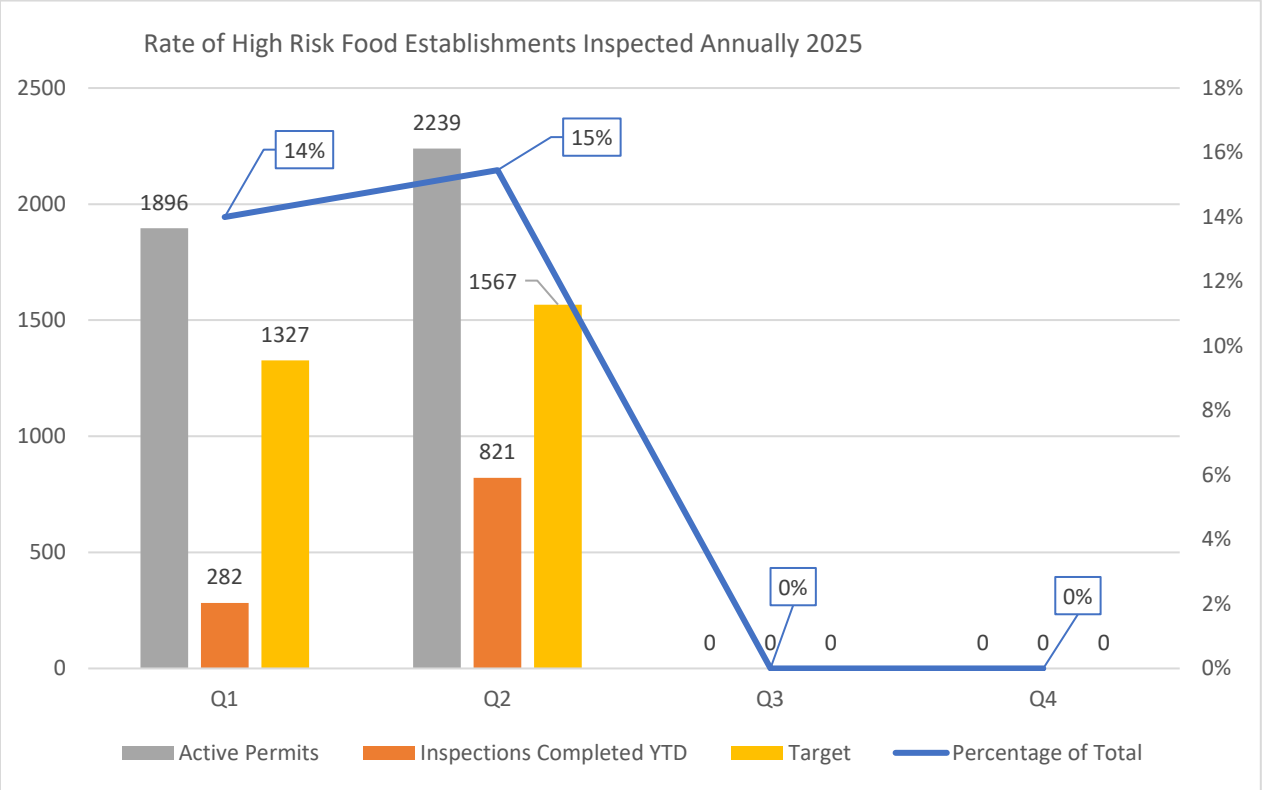
Accomplishment Goal

- Safeguard public health by requiring commercially sold food to be safe, wholesome, unadulterated, and honestly presented.

Performance Measure

Progress in achieving our goal will be measured by:

Measure #10: Percent of highest risk food establishments inspected annually



Explanatory note:
Seventy percent (70%) of completed permitted and highest risk, scoring 10+ points on the risk assessment, of food establishments will be inspected 1x / annually in compliance with AMC 16.60. This will help safeguard public health in the MOA by requiring commercially sold food to be safe, wholesome, unadulterated, and honestly presented in compliance with AMC 16.60.

Environmental Health was able to complete 346 inspections in Q2 raising the goal only 1%. This is also due to the number of new active permits seen in the summertime from things like food trucks and other summer reliant businesses and events. Q3 should see a significant rise towards the goal. Environmental Health is also undergoing a software switch it uses for daily operations and is requiring time to manage the conversion.

Community Safety and Development
Anchorage Health Department
Anchorage: Performance. Value. Results.

Purpose

The Community Safety and Development's (CSD) purpose is to strengthen the Municipality's neighborhoods by responsibly utilizing federal funding to expand and improve housing, community facilities, and public services.

Direct Services

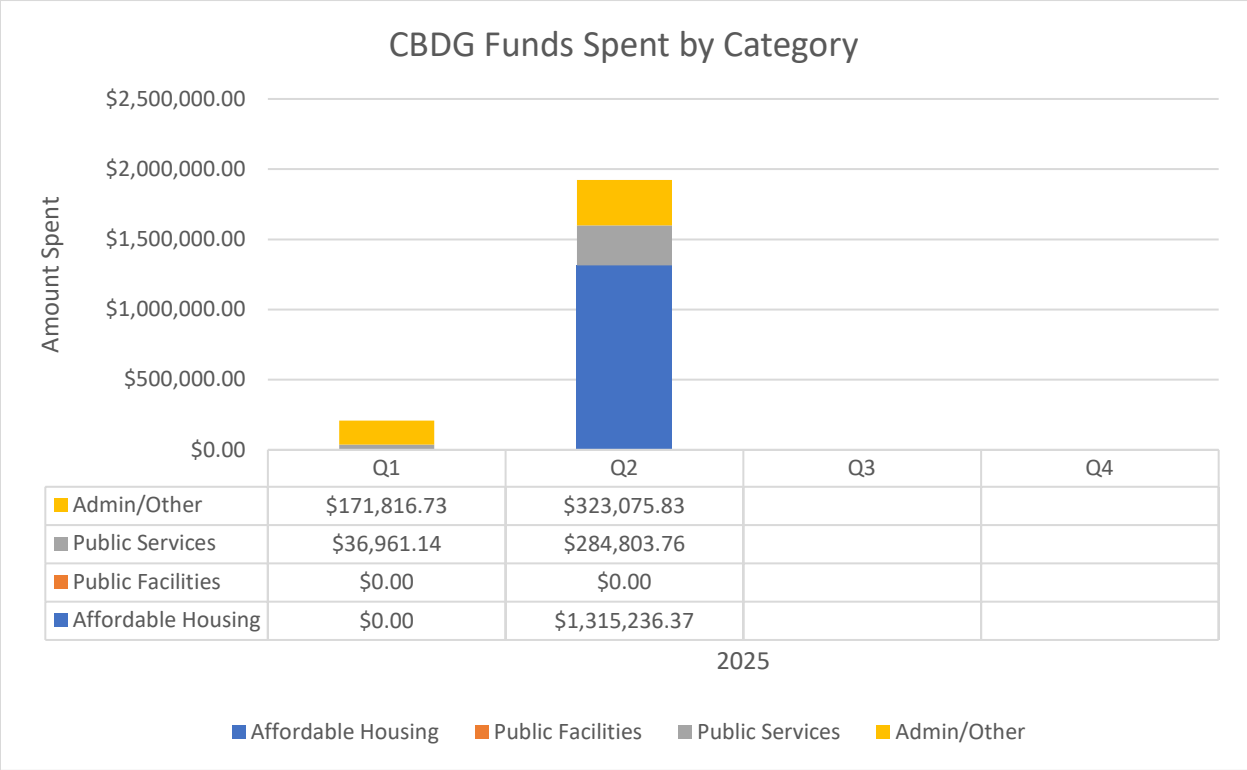
- Administer the Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) for the purpose of developing viable communities, by providing decent affordable housing, suitable living environments, supporting public facilities and public services, and supporting economic development that benefits low to moderate income families and individuals.
- Administer HOME Investment Partnerships Program (HOME) awards from the federal government for the purpose of providing decent affordable housing opportunities to low and very low-income individuals and families through activities such as tenant based rental assistance, housing rehabilitation, assistance to home buyers, and new construction of homes.
- Administer the Emergency Solutions Grant (ESG) for the purpose of funding local government and federally recognized non-profit organizations who engage people experiencing homelessness or people who are at risk of being homeless.

Accomplishment Goals

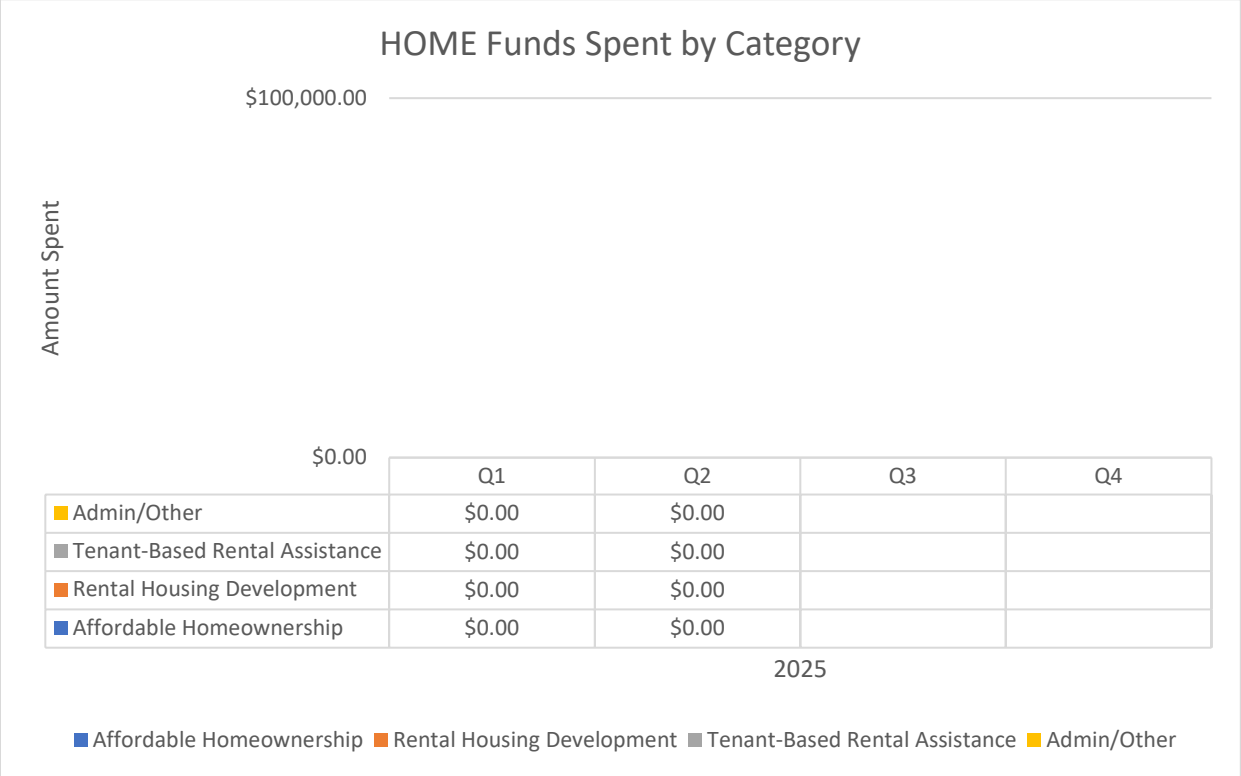
- Ensure a minimum of 70% of CDBG funds (excluding administrative costs) support activities that improve the quality of life for people with low or moderate incomes.
- Fulfill the HOME funding requirement that the Municipality of Anchorage (MOA) matches $.25 (25 cents) of every dollar in program funds generating community resources in support of affordable housing.
- Ensure that ESG funds are appropriately used within these five program components: street outreach, emergency shelter, homelessness prevention, rapid re-housing assistance, Homeless Management Information System (HMIS). Up to 7.5% of a recipient's allocation can be used for administrative activities.

Performance Measures
Progress in achieving goals shall be measured by:

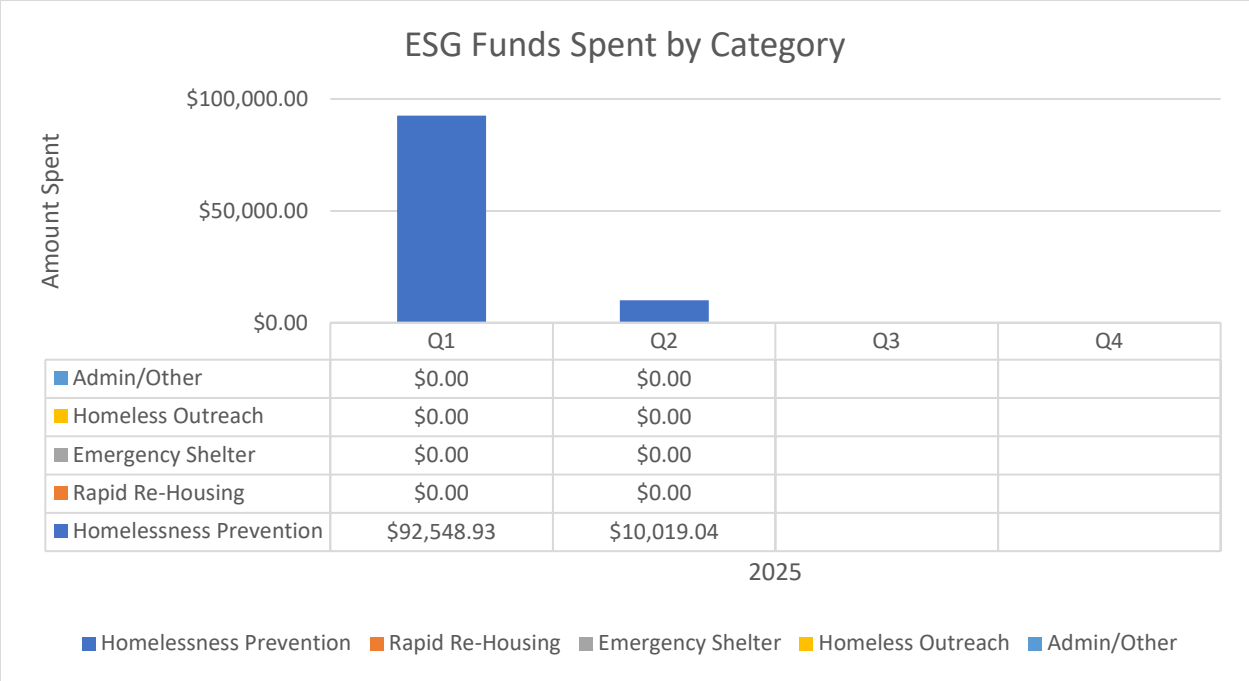
Measure #11: Amount of CDBG spent annually by category



Measure #12: Amount of HOME funding spent annually by category

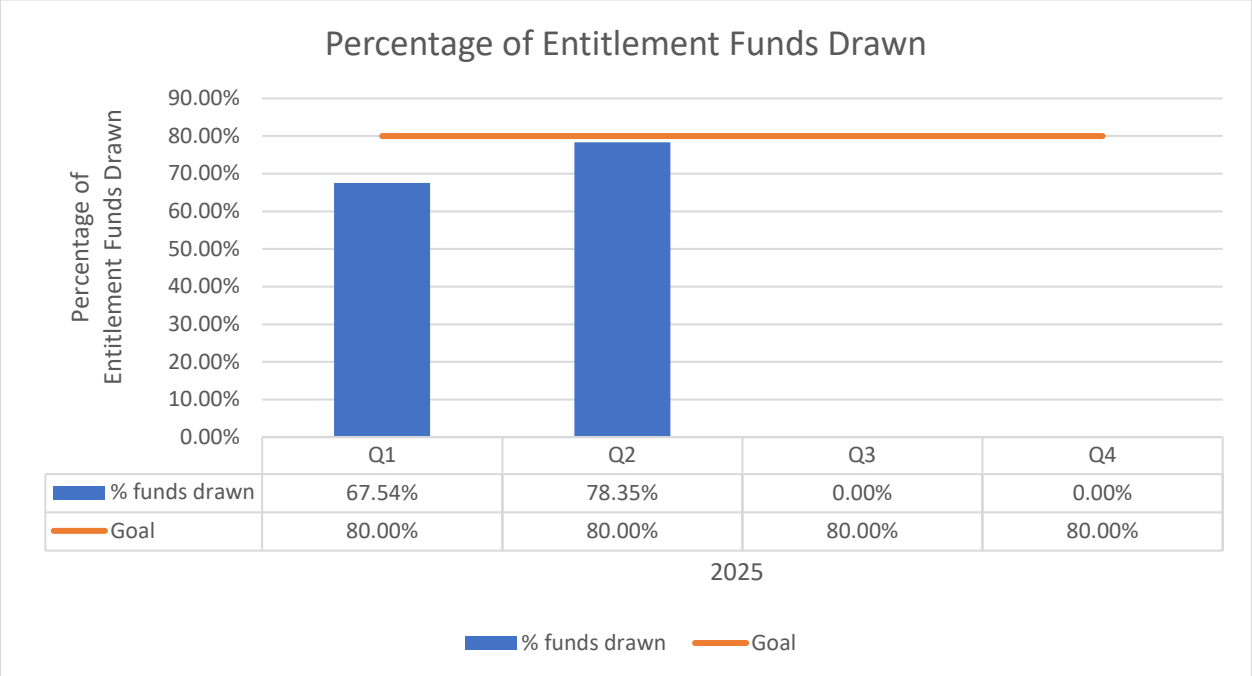


Measure #13: ESG funds spent annually by category



There was an admin error on Q1 of this report that caused some figures and categories to not be included in the Q1 report. Q2 report contains all relevant data and thus may look slightly different than Q1 report.

Measure #14: Percent of entitlement funds drawn each program year (with a goal of 80%)



There was an admin error on Q1 of this report that caused some figures and categories to not be included in the Q1 report. Q2 report contains all relevant data and thus may look slightly different than Q1 report.

Aging and Disability Resource Center
Anchorage Health Department
Anchorage: Performance. Value. Results.

Purpose

The Anchorage Aging and Disability Resource Center (ADRC) ensures that our community's senior and disabled citizens have access to the information, resources and supports needed to lead full, healthy lives.

Direct Services

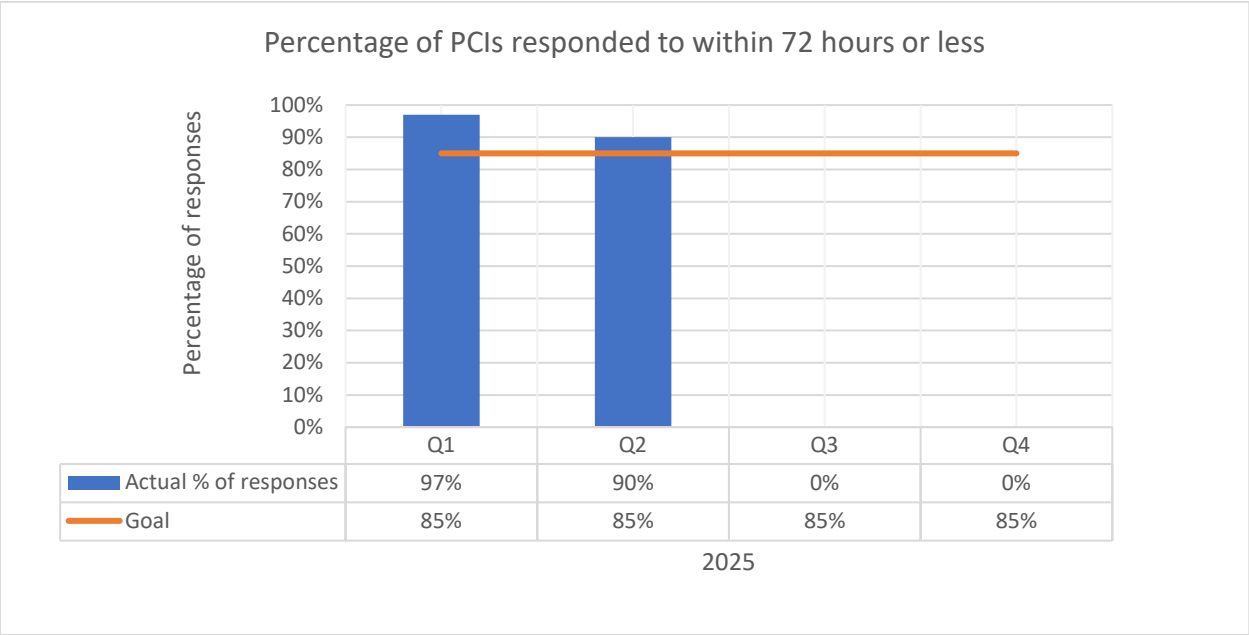
- Provide information and referral services and assist with access to public assistance benefits.
- Administer the person-centered intake as the first step in the Medicaid waiver process and provide long term care options and options counseling services.
- As funding allows, provide rental assistance to households at risk of losing their current housing and utility assistance to households at risk of utility shut off.
- Coordinate services on-site to senior and disabled residents of the Chugach View and Manor
- Act as the Municipal liaison to the Anchorage Senior Activity Center and the Chugiak Eagle River Senior Center
- Collaborate with all Anchorage agencies providing services to seniors and those with disabilities, participate in all related Anchorage events, and provide outreach services to the Anchorage community on a regular basis.

Accomplishment Goals

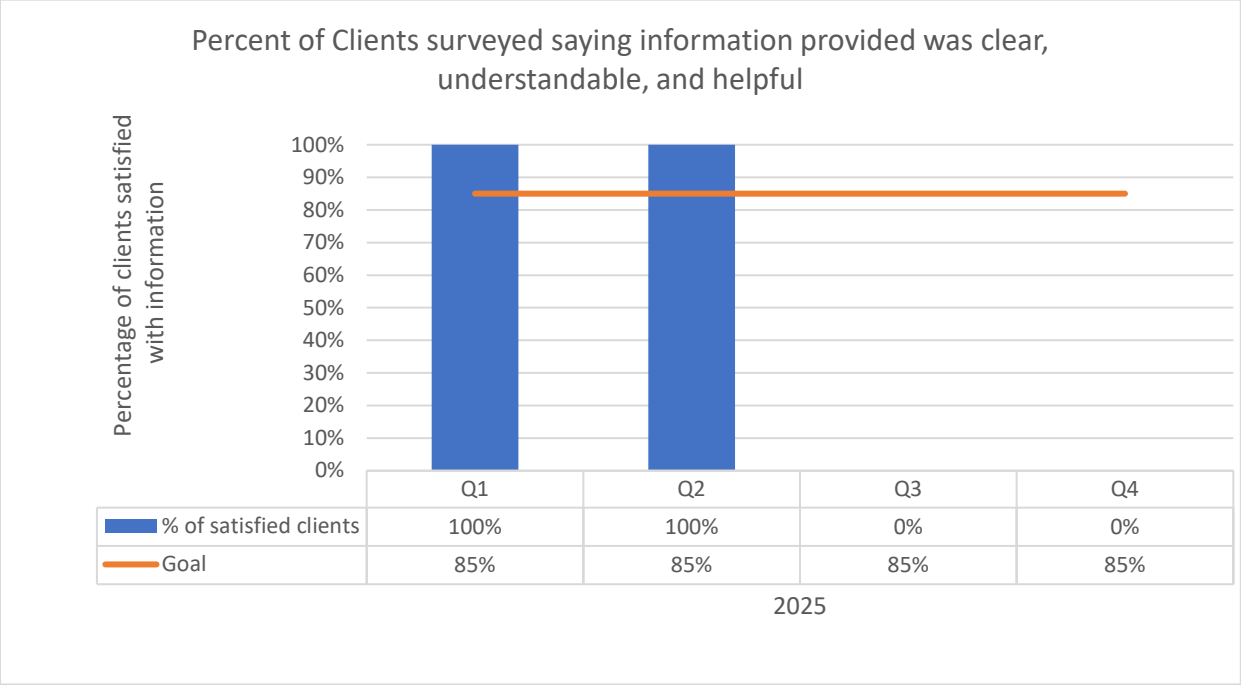
- The person-centered intake is the door through which many households enter the ADRC seeking long term care for themselves or a loved one and is the gateway to finding the resources needed to improve quality of life.
- The person-centered intake process is the opportunity for the ADRC Resource Specialist to assist with options counseling and identify services that can bridge a gap such as personal care services and other home and community-based services.

Performance Measures
Progress in achieving our goals will be measured by:

<u>Measure #15</u>: Percent of person-centered intakes responded to within 72 hours of request.



<u>Measure #16</u>: Percent of clients surveyed saying information provided was clear, understandable, and helpful.



The percentage of person-centered intakes (PCI) responded to within 72 hours of request is an indication of how well the ADRC is serving the Anchorage Bowl and those seeking support to lead fully, healthy lives.

Housing & Homelessness Services

Anchorage Health Department

Anchorage: Performance. Value. Results.

Purpose

The Housing Services Division stands as a cornerstone in our department's mission, bolstering public health by addressing the critical nexus between housing stability and personal well-being. By advocating for housing resources and providing essential shelter and outreach services to those experiencing homelessness, the division actively mitigates health disparities, fosters preventive care, and promotes community resilience. The division cultivates a healthier, more equitable society, aligning seamlessly with our department's commitment to advancing public health outcomes for all individuals including people experiencing homelessness.

Direct Services

- Embracing the municipality’s "Housing First" approach, the division prioritizes immediate access to permanent housing without preconditions, recognizing stable housing as fundamental to public health.
- Through funding of wraparound services encompassing mental health support, substance abuse treatment, and case management, the division contracts with entities that address the multifaceted challenges faced by individuals experiencing homelessness.
- Collaborative partnerships with social service providers, healthcare providers, and nonprofit groups enable effective coordination of services, maximizing impact and addressing systemic barriers to housing and health.
- By implementing preventive health initiatives, engaging in data-informed decision-making, and advocating for housing policies, the division strives to reduce health disparities, promote health equity, and enhance overall community well-being.

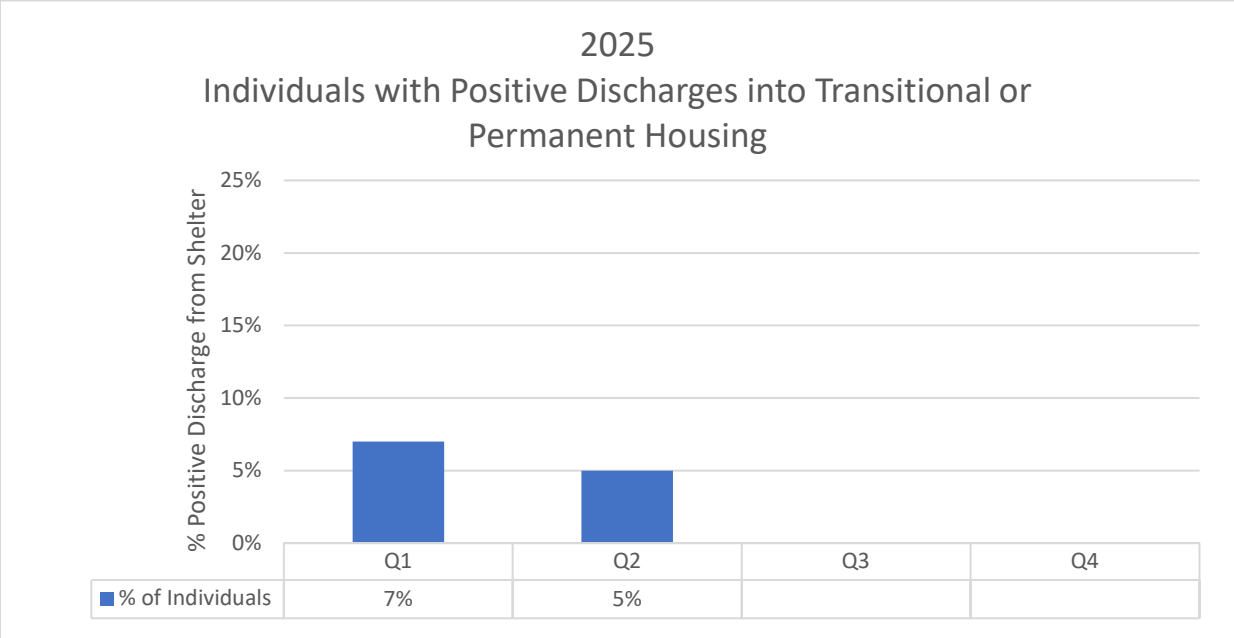
Accomplishment Goals

- Increase the rate of successful housing placements through streamlined intake processes, expanded housing options, and enhanced case management support.
- Connect with clients experiencing homelessness to provide outreach services
- Advocate for the passage of housing-related policies or funding allocations at the local or state level within legislative cycles to address housing affordability and homelessness issues.
- Implement a comprehensive data collection and evaluation system to track key performance indicators, monitor program outcomes, and identify areas for improvement, resulting in actionable insights and informed decision-making processes.

Performance Measures

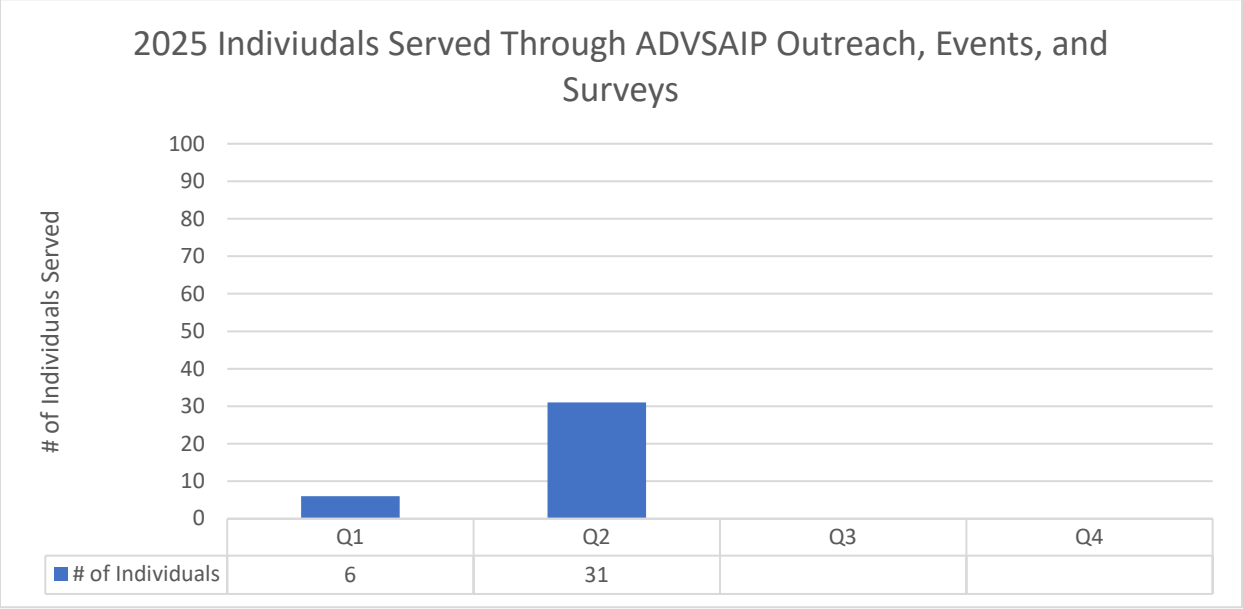
Progress in achieving goals will be measured by:

Measure #17: Percent of Golden Lion residents that transition into permanent housing, with a goal of 25%.



HHS changed PVRs on Q1 2025. The PVR report for Q1 contained incomplete data as a result of adjusting to the new format. Q2 report contains all relevant data and thus may look slightly different than Q1 report.

Measure #18: Percent of residents transitioned that utilized wraparound services



HHS changed PVRs on Q1 2025. The PVR report for Q1 contained incomplete data as a result of adjusting to the new format. Q2 report contains all relevant data and thus may look slightly different than Q1 report.

Emergency Preparedness and Response
Anchorage Health Department
Anchorage: Performance. Value. Results.

Purpose

The purpose is to mitigate and minimize the impact of disasters and diverse emergencies on community health. The Emergency Preparedness & Response Program (EP Program) uses the all-hazards planning approach of prevention/mitigation, preparedness, response, and recovery to bolster community resilience in public health emergencies and disasters.

Direct Services

- Develop emergency response leadership, supplies, and emergency plans for all hazards emergencies.
- Conduct all-hazards drills, tabletops, and full-scale exercises with internal and local community healthcare partners.
- Support a multidisciplinary and multiagency effort to reduce community risks to emergencies and disasters.

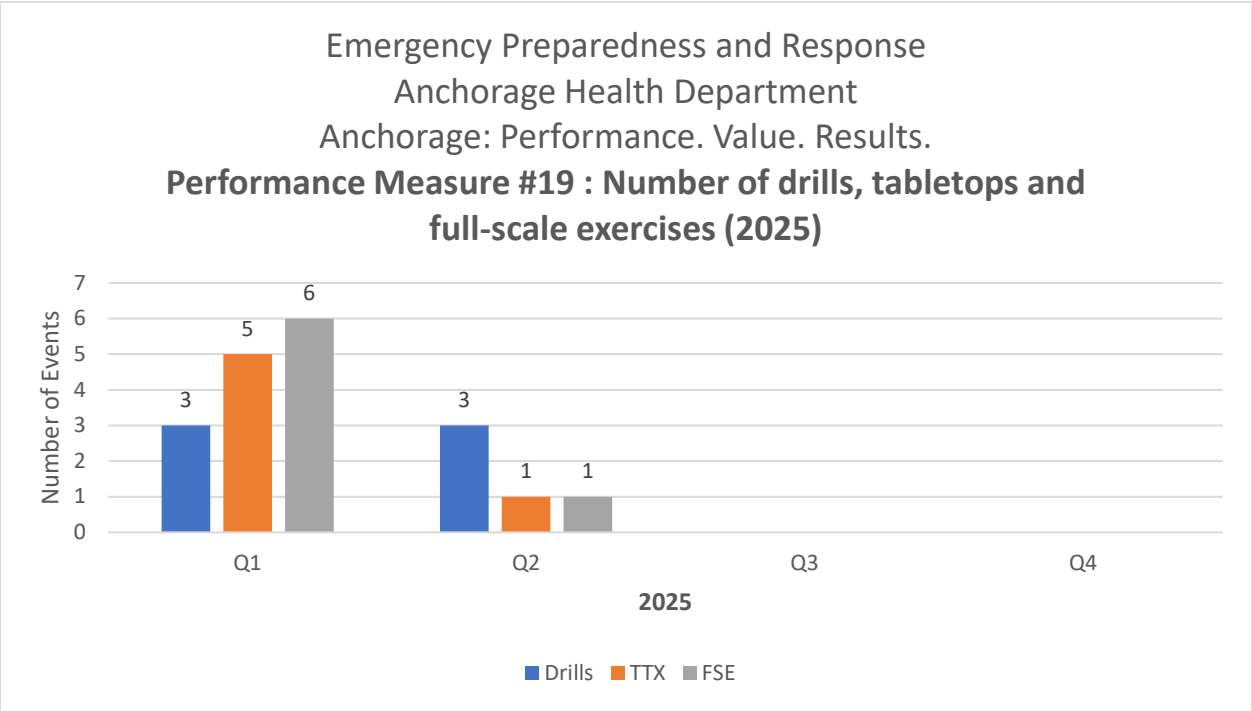
Accomplishment Goals

- The EP Program will improve emergency preparedness & response readiness and will minimize adverse impacts to the community during public health emergencies.

Performance Measures

Progress in achieving our goals will be measured by:

<u>Measure #19</u>: Number of drills, tabletop and full-scale exercises conducted annually.



Explanatory note:
The Emergency Preparedness (EP) Program practices (conducts drills, exercises, and TTX) and maintains equipment to ensure rapid response to Mass Care, Mass Casualty and Mass Prophylaxes in public health emergencies. The activities being measured will improve the community's health and safety by having well-trained and knowledgeable staff conducting and practicing activities in advance of when needed. The EP Program will conduct and/or participate in up to two Functional Drills, one Tabletop Exercise (TTX) and a minimum of one Full Scale Exercise (FSE) annually.

Performance Measure Methodology Sheet

Anchorage Animal Care & Control

Anchorage Health Department

Measure #1: Percent of live outcome for all animals admitted to the shelter.

Type

Effectiveness

Accomplishment Goal Supported

Maximize the percentage of animals with live outcomes, meaning they were either claimed by their owner or adopted from the shelter.

Definition

The ASPCA Live Release Rate measures animals with a live outcome (claimed or adopted) as a percentage of all animals admitted to the shelter.

Data Collection Method

Anchorage Animal Care and Control (AACC) facility operator tracks intake and outcome types for all animals that come into the shelter.

Frequency

Annually or as needed

Measured By

The data on intake and outcome type will be recorded in the Chameleon database by AACC facility staff when intakes/outtakes occur. Intake and outcome types are compiled monthly and annually by AACC staff pulling a report from the Chameleon database.

Reporting

The Anchorage Health Department Contract Administrator receives reports from the AACC operator monthly and calculates the performance measure from these reports.

Used by

Performance information will be used by the AACC facility operator, the Contract Administrator, Anchorage Health Department Leadership, and the Animal Control Advisory Board to review annual progress and to determine short and long-term priorities to maintain overall progress towards the goal.

Performance Measure Methodology Sheet
Women, Infants & Children
Anchorage Health Department

Measure #2: Enrollment rate in WIC
Measure #3: Breastfeeding rate for those enrolled in WIC
Measure #4: Participation rate of those enrolled in WIC

Type
Effectiveness

Accomplishment Goal Supported
a) Improves the growth of nutritionally at-risk infants and decreases incidence of iron deficiency anemia in children.
b) Have a positive effect on children's diet and diet-related outcomes with increased amounts of nutrient dense food options providing higher intake of iron, vitamin C, thamin, niacin, and vitamin B6.
c) Increase regular medical care and immunizations for children and pregnant women.
d) Increase breastfeeding rates among WIC participants by receiving breastfeeding advice and support.

Definition
The Women, Infant's & Children (WIC) Program aims to protect the health of low-income women, infants, and children up to age 5 who are at nutrition risk by providing nutritious foods to supplement diets, specialized information on healthy eating and referrals of medical attention.

Data Collection Method
a) Improves the growth of nutritionally at-risk infants and decreases incidence of iron deficiency anemia in children. **Run the High-Risk Blood Readings: HGB <9 or HCT <30 report on SPIRIT Utilities.**

b) Have a positive effect on children's diet and diet-related outcomes with increased amounts of nutrient dense food options providing higher intake of iron, vitamin C, thiamin, niacin, and vitamin B6. **Run the Obese 2–5-year-olds on SPIRIT Utilities and the overweight Infant and Children on SPIRIT Utilities to measure reduction rates and see if our participants fall below the average line.**

c) Increase regular medical care and immunizations for children and pregnant

women. **Spirit Clinic reports: Referrals. This shows the breakdown of all the mandated referrals WIC staff have provided each month including ATAP, Immunizations, Lead, ESPDT/ILP, Drug and Alcohol Services, Medicaid/DKC, Food Stamps Plus others the team may have felt needed or requested.**

d) Increase breastfeeding rates among WIC participants by receiving breastfeeding advice and support. **Run the Breastfeeding Initiation and Duration report on Spirit Utilities that keeps counts of Every breastfed, never breastfed, and currently breastfeeding.**

Frequency

Monthly

Measured By

The WIC Program Manager and WIC Customer Service Supervisor will run SPIRIT reports needed each month for tracking data. This data is tracked in excel documents that document caseload data and progress towards PVR goals. Each report is saved as either a spreadsheet for continuous tracking or within a word document for updating on monthly/quarterly reports.

Reporting

The WIC Program Manager will create and report out the performance measure report quarterly using the data ran monthly.

Used by

AHD Municipality of Anchorage, State of Alaska WIC Program

Performance Measure Methodology Sheet

Child Care Licensing

Anchorage Health Department

Measure #5: Number of complaints received
Measure #6: Number of complaints specific to each type of facility
Measure #7: Number of complaints per priority level
Measure #8: Percentage of complaints per priority level completed within required timeframe

Type

Effectiveness

Accomplishment Goal Supported

MOA/CCL is a grantee of the SOA/Child Care Program Office (CCPO), through distribution of the federal Child Care Development Block Grant (CCDBG). This office exceeds SOA requirements for investigative response times. This goal supports CCL's effort to respond to complaints within timeframes established by internal policies, based on complaint priority level.

Definition

CCL's on-site response time for complaints received and the timeframe to close complaints are being measured. The purpose of these measures is to ensure CCL is helping to ensure children's health, safety, and wellbeing is prioritized in child care facilities.

Data Collection Method

Response times: Days to implement required response times assigned to each priority level will measure responses to complaints received.
Complaint closures: Implementing the complaint-closure timeframes assigned per priority level of each complaint will measure effectiveness in closing complaints.

These timeframes were chosen as they exceed SOA requirements for response times and closure timeframes, and they prioritize children's safety.

Frequency

Quarterly

Measured By

Measurements are compiled into word documents by CCL's supervisor and/or a designated CCL administrative support staff. The State of Alaska is working on the completion of a new statewide child care database system that will house all data points and is currently scheduled to be rolled out around Oct. 1, 2024.

Reporting

Reports are created by CCL's supervisor, and/or a designated CCL administrative support staff.

Used by

Performance measurement information will be used by the supervisor to evaluate overall team and individual specialist's performance for response and completion times. Response and closure times are measured by SOA/Dept. of Public Assistance and by federal Office of Child Care through audits to ensure compliance with federal requirements.

Performance Measure Methodology Sheet

Clinical Services

Anchorage Health Department

Measure #9: Percent of eligible patients served.

Type

Effectiveness

Accomplishment Goal Supported

To provide assessment, treatment, education, and prevention services to the Anchorage community as a safety net provider.

Definition

75% of patients served at 200% or below the federal poverty level is the measure being assessed. This measure is implemented to prevent and mitigate the spread of infections and diseases throughout the community. We accomplish this by reducing barriers to healthcare services for residents such as inability to pay or access to a healthcare provider. We assist income eligible patients in obtaining more comprehensive care from local Primary Care Providers. This ensures that our resources are efficiently being used for at-risk Alaskans.

Data Collection Method

Data will be collected through the clinic EMR/InSight via data queries. The data sets analyzed will include patient charts, clinic schedules and sliding scale fee schedules aggregated to the percentage of clinic encounters through which household income falls at or below 200% of the Federal Poverty Level. This methodology has been chosen to ensure that all residents in the Municipality of Anchorage are able to access healthcare testing and treatment regardless of financial ability to pay for these services.

Frequency

Monthly

Measured By

Data will be sourced and compiled by the Health Application Database Programmer and stored on the Municipality's secure network drive by the Clinical Services Quality Improvement Officer.

Reporting

The AHD Quality Improvement Officer will be responsible for generating this report quarterly.

Used by

Performance information will be used by the Clinical Services Leadership team and AHD's Leadership team.

Performance Measure Methodology Sheet

Environmental Health

Anchorage Health Department

Measure #10: Percent of highest risk food establishments inspected annually

Type

Effectiveness

Accomplishment Goal Supported

Safeguard public health by requiring commercially sold food to be safe, wholesome, unadulterated, and honestly presented.

Definition

Seventy percent of completed permitted type 3 (highest risk), scoring 10+ points on the risk assessment, of food establishments will be inspected 1x / annually in compliance with AMC 16.60. This will help safeguard public health in the MOA by requiring commercially sold food to be safe, wholesome, unadulterated, and honestly presented in compliance with AMC 16.60.

Data Collection Method

Anchorage Health Department will run a report in our current or new software program that will give us the number of type 3 or high risk inspected 1x annually.

Frequency

Annually or as needed

Measured By

An Environmental Health team member will run the report that will compile the data. The data will be stored electronically.

Reporting

The Anchorage Health Department Environmental Health team member will create annual reports.

Used by

Performance information will be used by the Environmental Health Program Manager and the Environmental Health Standardization Officer to identify training and work assignment needs and parameters.

Performance Measure Methodology Sheet
Community Safety and Development
Anchorage Health Department

Measure #11: Amount of CDBG spent annually by category
Measure #12: Amount of HOME funding spent annually by category
Measure #13: ESG funds spent annually by category
Measure #14: Percent of entitlement funds drawn each program year (with a goal of 80%)

Type
Effectiveness

Accomplishment Goal Supported
HUD annual entitlement funds through Community Development Block Grants (CDBG) support projects that improve the quality of life for people with low or moderate incomes. Current projects include Alaska Literacy Program Building Improvements, Mobile Home Repair Program, Choosing Our Roots, Sitka Place Case Management, New Life Development, RurAL CAP Homeless Outreach, and Nine Star Net2Ladder.

HUD annual entitlement funds through the HOME Investment Partnerships Program (HOME) to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people. Current projects include Spenard East Phase 2 and Tenant Based Rental Assistance.

HUD annual entitlement funds through the Emergency Solution Grant (ESG) program provide funding for street outreach, emergency shelter, homelessness prevention, rapid re-housing, data collection, and administrative activities associated with the ESG program. Our current project focuses on the Aging and Disability Resource Center (ADRC) Homelessness Prevention.

Definition
Tracking HUD annual entitlement funds measures the department's ability to select projects that address critical and unmet community needs such as housing rehabilitation, public facilities, infrastructure, job creation, and public services in a compliant and expeditious manner, benefiting low to moderate income families and individuals.

Data Collection Method
The Municipality of Anchorage (MOA) submits a Consolidated Action Plan (Con Plan) annually, outlining the intended distribution of dollars received from the Department of Housing and Urban Development (HUD). Upon approval,

information regarding the awarded funds is entered into the Integrated Disbursement and Information System (IDIS), accessed through HUD, for each of the designated grantors. Grantors report project data through invoicing, which is then submitted into IDIS. IDIS provides instant information to HUD. Funds are tracked through the Systems, Applications, and Products (SAP) system.

Frequency

Monthly

Measured By

The measurement is done through submission of data into IDIS by the CSD Senior Staff Accountant. IDIS provides instant information to HUD who aggregates the data at the national level to provide program results. The CSD Senior Staff Accountant also compiles data internally through SAP. When all data is entered for a program year it is compiled into the Consolidated Annual Performance and Evaluation Report (CAPER) and is sent to HUD for review. The CAPER includes both money spent and project outcomes (units built, clients served, etc.) for the program year and tracks progress toward the goals set in the Con Plan.

Reporting

The CSD Principal Administrative Officer receives reports from the CSD Senior Staff Accountant and calculates the performance measures from these reports.

Used by

Performance information will be used by the CSD Principal Administrative Officer, the Anchorage Health Department's Fiscal Team, the Human Services Division Manager, and HUD to review annual progress and to determine short and long-term priorities as they pertain to the overall progress of the goal.

Performance Measure Methodology Sheet
Aging and Disability Resource Center
Anchorage Health Department

Measure #15: Percent of person-centered intakes responded to within 72 hours of request.

Measure #16: Percent of clients surveyed saying information provided was clear, understandable, and helpful.

Type

Efficiency

Accomplishment Goal Supported

This measurement seeks to maximize the percentage of time in which person-centered intakes (PCI) are responded to. A targeted response within 72 hours of the request is the goal set to ensure a client receives information needed to finding resources to improve the quality of life through options counseling and identification of services needed to lead full, healthy lives. Quarterly client surveys are an indication of how well the ADRC administered the person-centered intake process. This survey question is an indication that a client received the information needed to improve their quality of life. The goal is that 85% of those who received a PCI received clear information they were able to understand.

Definition

The response time provides measures how efficiently the ADRC team is responding to PCI requests and serving the Anchorage Bowl community in providing information needed for Long Term Services and Supports (LTSS) they may be eligible for and options that may be best suited to meet their needs. The survey reports the satisfaction level of those who received information.

Data Collection Method

The ADRC tracks intake calls and inquiries through a call log and collects demographic information to determine potential eligibility for service and support options, including Medicaid Home and Community Based (HCBS) waivers, Community First Choice (CFC), and Personal Care Services (PCS), community funded supports, private pay services, and other options.

Frequency

Monthly

Measured By

The data received during the intake process, response time, and outcome type will be recorded in the call log and reviewed by the Senior and Emergency Outreach Program Manager.

Reporting

The Senior and Emergency Outreach Program Manager receives reports quarterly and calculates the performance measure from these reports.

Used by

Performance information will be used by the Senior and Emergency Outreach Program Manager and Anchorage Health Department Leadership to review progress and determine future short and long-term priorities to maintain overall progress towards the goal.

Performance Measure Methodology Sheet
Housing & Homelessness Services
Anchorage Health Department

Measure #17: Percent of Golden Lion residents that transition into permanent housing, with a goal of 25%.

Measure #18: Percent of residents transitioned that utilized wraparound services

Type

Effectiveness

Accomplishment Goal Supported

Maximize the percentage of residents at the Golden Lion location that will successfully transition into permanent housing while utilizing wraparound services to sustain permanent housing.

Definition

The total number of Golden Lion residents that have transitioned to permanent housing provides measures to how effective the case managers are at providing wraparound services to the residents.

Data Collection Method

Each person will work with a case manager at the Golden Lion, each case manager will record what wraparound services the person is receiving and when they go to housing.

Frequency

Quarterly

Measured By

The data on transitions to permanent housing and utilization of wraparound services will be recorded by the case managers working with the operator at the Golden Lion. They will relay the information via excel spreadsheet to the Homeless Behavioral Health Analyst (HBHA).

Reporting

The Anchorage Health Department Housing & Homelessness Program Manager will receive the report from the Homeless Behavioral Health Analyst.

Used by

Performance information will be used by the Housing Services division staff, Anchorage Health Department Leadership, to review quarterly progress and to determine short and long-term priorities to maintain overall progress towards the goal.

Performance Measure Methodology Sheet

Emergency Preparedness and Response

Anchorage Health Department

Measure #22: Number of drills, tabletop and full-scale exercises conducted annually.

Type

Effectiveness

Accomplishment Goal Supported

Increase AHD and community preparedness and response effectiveness.

Definition

The performance measure is defined as the numbers of trainings and practice activities to improve the AHD health disaster effectiveness of the emergency preparedness and response for our community.

Data Collection Method

The measurement process will be carried out by creating, conducting, and participating in drills, exercises, and trainings as stipulated by Centers for Disease Control (CDC) as required measures. The measure best captures the improvement in emergency preparedness and response efficiency.

Frequency

Annually

Measured By

This is measured by the EP Program team through the PHEP grant requirements as workplan reports. The data/reports are stored electronically on the Municipality of Anchorage's G-Drive.

Reporting

EP Program manager will create these performance measure reports and report on this annually.

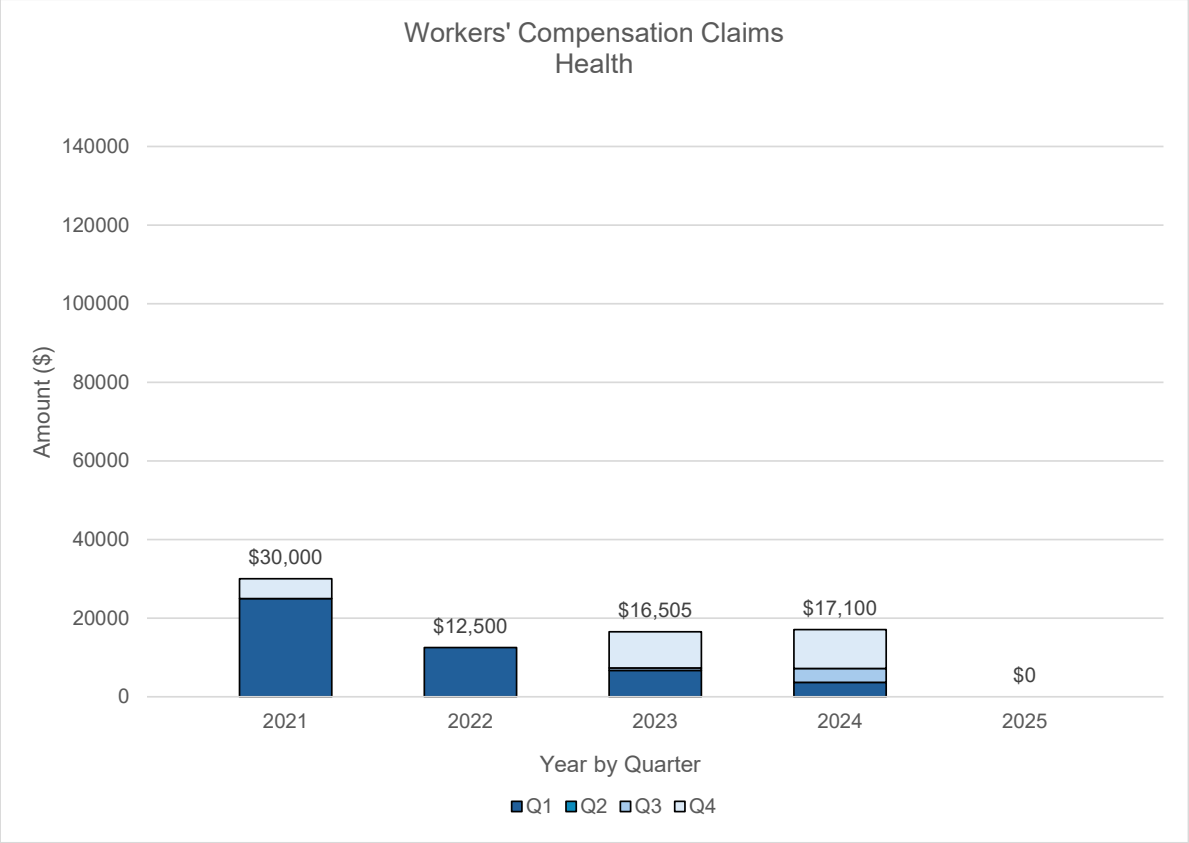
Used by

This performance measurement information is used by the State of Alaska grantors, the CDC, the EP Program manager, by AHD leadership, and the Office of Emergency Management.

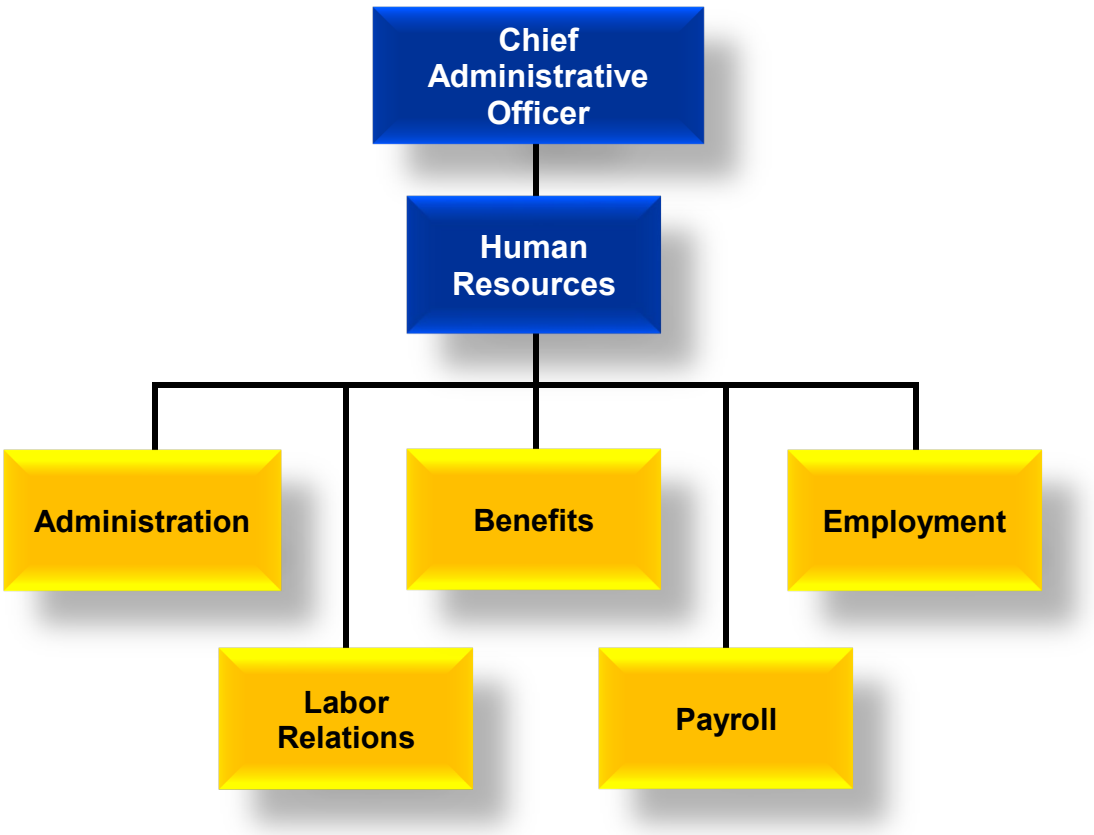
Measure WC: Managing Workers' Compensation Claims

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, processes employee payroll, 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 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.

Human Resources (907)343-4425
632 W. 6th Ave. Suite 610 Anchorage, AK 99501
https://www.muni.org/Departments/employee_relations

Department Mission
Our mission is to nurture and empower the Municipality of Anchorage's human resources through a focus on the employee life cycle. We hold ourselves accountable, ensuring every action resonates with the internal departments and citizens we serve with integrity and a commitment to excellence. We provide the entire spectrum of human resources—from recruitment to departure. Our approach is rooted in equity and equal opportunity, celebrating diversity, fostering inclusivity, and driving innovation.

Department Services
- 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.
- Define position requirements with industry standards, assure appropriate compensation, recruit qualified employees, and complete on-boarding processes.
- Assure accuracy and security of employee information.
- Provide consistent Human Resources policy direction.
- Negotiate and administer collective bargaining agreements and personnel rules.
- Equip supervisors with effective leadership skills to perform workforce management.
- Ensure timely and accurate payroll processing and required governmental payroll reporting.

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 Classification, 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 Priorities:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Enhance municipal human resources to include innovative workforce standards; focus on hiring, recruitment, wages and benefits, and retention.
- Improve the administration, consistency, and accuracy of the position classification system.
- Expand the pool of qualified candidates available to fill Municipal positions.
- Develop meaningful and cost-effective employee benefit options.
- Negotiate fiscally responsible collective bargaining.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Fill critical department vacancies that impact service delivery.
- Enhance leadership development and management training.
- Implement recruiting strategies to increase staff diversity.

Human Resources
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
HR Administration	2,131,076	2,218,914	2,030,241	(8.50%)
HR Benefits	607,456	617,855	782,479	26.64%
HR Employment	1,806,642	1,995,740	2,196,095	10.04%
HR Labor Relations	1,133,776	1,307,938	1,083,906	(17.13%)
HR Payroll	1,091,747	1,074,260	1,121,986	4.44%
Direct Cost Total	**6,770,696**	**7,214,707**	**7,214,707**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(5,252,568)	(5,634,296)	(5,634,301)	-
Function Cost Total	**1,518,129**	**1,580,411**	**1,580,406**	**-**
Program Generated Revenue	(3,831,410)	(134,850)	(134,850)	-
Net Cost Total	**(2,313,282)**	**1,445,561**	**1,445,556**	**-**
Direct Cost by Category				
Salaries and Benefits	6,364,264	6,801,628	6,797,037	(0.07%)
Supplies	34,785	19,500	33,201	70.26%
Travel	2,012	3,145	-	(100.00%)
Contractual/OtherServices	301,249	390,434	382,630	(2.00%)
Debt Service	-	-	-	-
Equipment, Furnishings	68,386	-	1,839	100.00%
Direct Cost Total	**6,770,696**	**7,214,707**	**7,214,707**	**-**
Position Summary as Budgeted				
Full-Time	41	41	40	(2.44%)
Part-Time	-	-	-	-
Position Total	**41**	**41**	**40**	**(2.44%)**

Human Resources
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	7,214,707	41	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the reduction of one (1) Professional Investigator position to fund increases in existing positions	-	(1)	-	-
2026 Continuation Level	**7,214,707**	**40**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**7,214,707**	**40**	**-**	**-**

Human Resources
Division Summary
HR Administration

(Fund Center # 181000, 181079, 181100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,980,721	2,163,141	1,967,777	(9.03%)
Supplies	33,324	19,500	31,201	60.01%
Travel	1,713	3,145	-	(100.00%)
Contractual/Other Services	46,932	33,128	29,424	(11.18%)
Equipment, Furnishings	68,386	-	1,839	100.00%
Manageable Direct Cost Total	**2,131,076**	**2,218,914**	**2,030,241**	**(8.50%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,131,076**	**2,218,914**	**2,030,241**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(756,235)	(773,353)	(584,685)	(24.40%)
Function Cost Total	**1,374,840**	**1,445,561**	**1,445,556**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,688,122	-	-	-
Program Generated Revenue Total	**3,688,122**	**-**	**-**	**-**
Net Cost Total	**(2,313,282)**	**1,445,561**	**1,445,556**	**-**
Position Summary as Budgeted				
Full-Time	4	4	3	(25.00%)
Position Total	**4**	**4**	**3**	**(25.00%)**

Human Resources
Division Detail
HR Administration

(Fund Center # 181000, 181079, 181100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,980,721	2,163,141	1,967,777	(9.03%)
Supplies	33,324	19,500	31,201	60.01%
Travel	1,713	3,145	-	(100.00%)
Contractual/Other Services	46,932	33,128	29,424	(11.18%)
Equipment, Furnishings	68,386	-	1,839	100.00%
Manageable Direct Cost Total	**2,131,076**	**2,218,914**	**2,030,241**	**(8.50%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,131,076**	**2,218,914**	**2,030,241**	**(8.50%)**
Intragovernmental Charges				
Charges by/to Other Departments	(756,235)	(773,353)	(584,685)	(24.40%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	101	-	-	-
450010 - Transfer from Other Funds	3,688,021	-	-	-
Program Generated Revenue Total	**3,688,122**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	2,131,076	2,218,914	2,030,241	(8.50%)
Charges by/to Other Departments Total	(756,235)	(773,353)	(584,685)	(24.40%)
Program Generated Revenue Total	(3,688,122)	-	-	-
Net Cost Total	**(2,313,282)**	**1,445,561**	**1,445,556**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Human Resources Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	-	-
Personnel Director	1	-	1	-	-	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**4**	**-**	**4**	**-**	**3**	**-**

Human Resources
Division Summary
HR Benefits

(Fund Center # 187100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	491,082	502,855	668,854	33.01%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	116,373	115,000	113,625	(1.20%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**607,456**	**617,855**	**782,479**	**26.64%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**607,456**	**617,855**	**782,479**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(471,471)	(487,405)	(652,029)	33.78%
Function Cost Total	**135,985**	**130,450**	**130,450**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	135,985	130,450	130,450	-
Program Generated Revenue Total	**135,985**	**130,450**	**130,450**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	6	6	7	16.67%
Position Total	**6**	**6**	**7**	**16.67%**

Human Resources
Division Detail
HR Benefits

(Fund Center # 187100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	491,082	502,855	668,854	33.01%
Travel	-	-	-	-
Contractual/Other Services	116,373	115,000	113,625	(1.20%)
Manageable Direct Cost Total	**607,456**	**617,855**	**782,479**	**26.64%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**607,456**	**617,855**	**782,479**	**26.64%**
Intragovernmental Charges				
Charges by/to Other Departments	(471,471)	(487,405)	(652,029)	33.78%
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-Employee Relations	135,135	130,300	130,300	-
408380 - Prior Year Expense Recovery	850	-	-	-
Program Generated Revenue Total	**135,985**	**130,450**	**130,450**	**-**
Net Cost				
Direct Cost Total	607,456	617,855	782,479	26.64%
Charges by/to Other Departments Total	(471,471)	(487,405)	(652,029)	33.78%
Program Generated Revenue Total	(135,985)	(130,450)	(130,450)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Personnel Analyst II	3	-	3	-	4	-
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**	**-**	**7**	**-**

Human Resources
Division Summary
HR Employment
(Fund Center # 184500)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,721,725	1,900,537	2,077,957	9.34%
Supplies	476	-	-	-
Travel	-	-	-	-
Contractual/Other Services	84,442	95,203	118,138	24.09%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,806,642**	**1,995,740**	**2,196,095**	**10.04%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,806,642**	**1,995,740**	**2,196,095**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,804,585)	(1,995,340)	(2,195,695)	10.04%
Function Cost Total	**2,057**	**400**	**400**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,057	400	400	-
Program Generated Revenue Total	**2,057**	**400**	**400**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	15	15	15	-
Position Total	**15**	**15**	**15**	**-**

Human Resources
Division Detail
HR Employment

(Fund Center # 184500)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,721,725	1,900,537	2,077,957	9.34%
Supplies	476	-	-	-
Travel	-	-	-	-
Contractual/Other Services	84,442	95,203	118,138	24.09%
Manageable Direct Cost Total	**1,806,642**	**1,995,740**	**2,196,095**	**10.04%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,806,642**	**1,995,740**	**2,196,095**	**10.04%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,804,585)	(1,995,340)	(2,195,695)	10.04%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	501	400	400	-
408380 - Prior Year Expense Recovery	1,557	-	-	-
Program Generated Revenue Total	**2,057**	**400**	**400**	**-**
Net Cost				
Direct Cost Total	1,806,642	1,995,740	2,196,095	10.04%
Charges by/to Other Departments Total	(1,804,585)	(1,995,340)	(2,195,695)	10.04%
Program Generated Revenue Total	(2,057)	(400)	(400)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Professional II	1	-	1	-	1	-
Human Resources Professional III	1	-	1	-	3	-
Human Resources Professional IV	2	-	2	-	1	-
Human Resources Professional V	-	-	-	-	1	-
Personnel Analyst I	2	-	5	-	3	-
Personnel Analyst II	6	-	6	-	6	-
Personnel Technician III	3	-	-	-	-	-
Position Detail as Budgeted Total	**15**	**-**	**15**	**-**	**15**	**-**

Human Resources
Division Summary
HR Labor Relations
(Fund Center # 184100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,090,741	1,173,324	973,756	(17.01%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	43,035	134,614	110,150	(18.17%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,133,776**	**1,307,938**	**1,083,906**	**(17.13%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,133,776**	**1,307,938**	**1,083,906**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,132,876)	(1,307,938)	(1,083,906)	(17.13%)
Function Cost Total	**900**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	900	-	-	-
Program Generated Revenue Total	**900**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	7	7	6	(14.29%)
Position Total	**7**	**7**	**6**	**(14.29%)**

Human Resources
Division Detail
HR Labor Relations

(Fund Center # 184100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,090,741	1,173,324	973,756	(17.01%)
Travel	-	-	-	-
Contractual/Other Services	43,035	134,614	110,150	(18.17%)
Manageable Direct Cost Total	**1,133,776**	**1,307,938**	**1,083,906**	**(17.13%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,133,776**	**1,307,938**	**1,083,906**	**(17.13%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,132,876)	(1,307,938)	(1,083,906)	(17.13%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	900	-	-	-
Program Generated Revenue Total	**900**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,133,776	1,307,938	1,083,906	(17.13%)
Charges by/to Other Departments Total	(1,132,876)	(1,307,938)	(1,083,906)	(17.13%)
Program Generated Revenue Total	(900)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Human Resources Professional II	2	-	2	-	2	-
Human Resources Professional III	2	-	2	-	2	-
Labor Relations Manager	1	-	1	-	1	-
Personnel Analyst II	1	-	1	-	-	-
Position Detail as Budgeted Total	**7**	**-**	**7**	**-**	**6**	**-**

Human Resources
Division Summary
HR Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,079,995	1,061,771	1,108,693	4.42%
Supplies	986	-	2,000	100.00%
Travel	299	-	-	-
Contractual/Other Services	10,467	12,489	11,293	(9.58%)
Manageable Direct Cost Total	**1,091,747**	**1,074,260**	**1,121,986**	**4.44%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,091,747**	**1,074,260**	**1,121,986**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,087,400)	(1,070,260)	(1,117,986)	4.46%
Function Cost Total	**4,346**	**4,000**	**4,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,346	4,000	4,000	-
Program Generated Revenue Total	**4,346**	**4,000**	**4,000**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	9	9	9	-
Position Total	**9**	**9**	**9**	**-**

Human Resources
Division Detail
HR Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,079,995	1,061,771	1,108,693	4.42%
Supplies	986	-	2,000	100.00%
Travel	299	-	-	-
Contractual/Other Services	10,467	12,489	11,293	(9.58%)
Manageable Direct Cost Total	**1,091,747**	**1,074,260**	**1,121,986**	**4.44%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,091,747**	**1,074,260**	**1,121,986**	**4.44%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,087,400)	(1,070,260)	(1,117,986)	4.46%
Program Generated Revenue				
406621 - Reimbursed Cost-Payroll Fee	3,560	4,000	4,000	-
408380 - Prior Year Expense Recovery	786	-	-	-
Program Generated Revenue Total	**4,346**	**4,000**	**4,000**	**-**
Net Cost				
Direct Cost Total	1,091,747	1,074,260	1,121,986	4.44%
Charges by/to Other Departments Total	(1,087,400)	(1,070,260)	(1,117,986)	4.46%
Program Generated Revenue Total	(4,346)	(4,000)	(4,000)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	1	-	2	-	-	-
Deputy Officer	1	-	1	-	-	-
Human Resources Professional V	-	-	-	-	1	-
Personnel Technician III	-	-	-	-	1	-
Principal Accountant	-	-	-	-	1	-
Senior Accountant	2	-	2	-	2	-
Senior Admin Officer	1	-	-	-	-	-
Senior Staff Accountant	2	-	2	-	2	-
Position Detail as Budgeted Total	**9**	**-**	**9**	**-**	**9**	**-**

Human Resources Department

Anchorage: Performance. Value. Results.

Mission

Our mission is to nurture and empower the Municipality of Anchorage's human resources through a dual focus on the Employee Life Cycle and the Labor Relations Strategic Function. We hold ourselves accountable, ensuring that every action resonates with the citizens we serve. Guided by unwavering integrity and a commitment to excellence, we manage the entire spectrum of human resources—from recruitment to departure. Our approach is rooted in equity and equal opportunity, celebrating diversity, fostering inclusivity, and driving innovation. By exceeding expectations, we create a positive impact on our communities, building a stronger, more vibrant future for all.
To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Core Services

Our department delivers a comprehensive range of core services focused on accountability and Excellence: We align positions with industry standards and internal structures for an effective organization. Through these services, we uphold our commitment to delivering meaningful results for citizens while maintaining accountability and integrity in all operations.

- Recruitment: We carefully manage recruitment, prioritizing fairness and transparency in selecting top candidates.
- Payroll: Ensures timely and accurate payroll processing, and ensures all governmental payroll required reporting and payments are done accurately and on time.
- Classification: We align positions with industry standards and internal structure for effective organization.
- Labor/Employee Relations: Fostering positive workplace dynamics, we resolve conflicts and promote harmony.
- Supervisor Development: Equipping supervisors with effective leadership skills through tailored training.
- Compensation: Designing and/or collectively bargain fair and competitive compensation structures to attract and retain talent.
- Customer Support: Proactively addressing concerns and facilitating solutions for both the employees and management.
- Strategic Planning: Aligning human resources initiatives with municipal and organizational goals for impactful outcomes.

Accomplishment Goals

Human Resources aims to achieve its goals through focused efforts in recruitment, benefits, and compensation: These efforts within core services uphold the department's mission of accountability and excellence while enhancing employee impact and organizational effectiveness.

- Recruitment: Streamlining the process by reorganizing internal efforts and adjusting settings to attract more qualified candidates and reduce turnaround

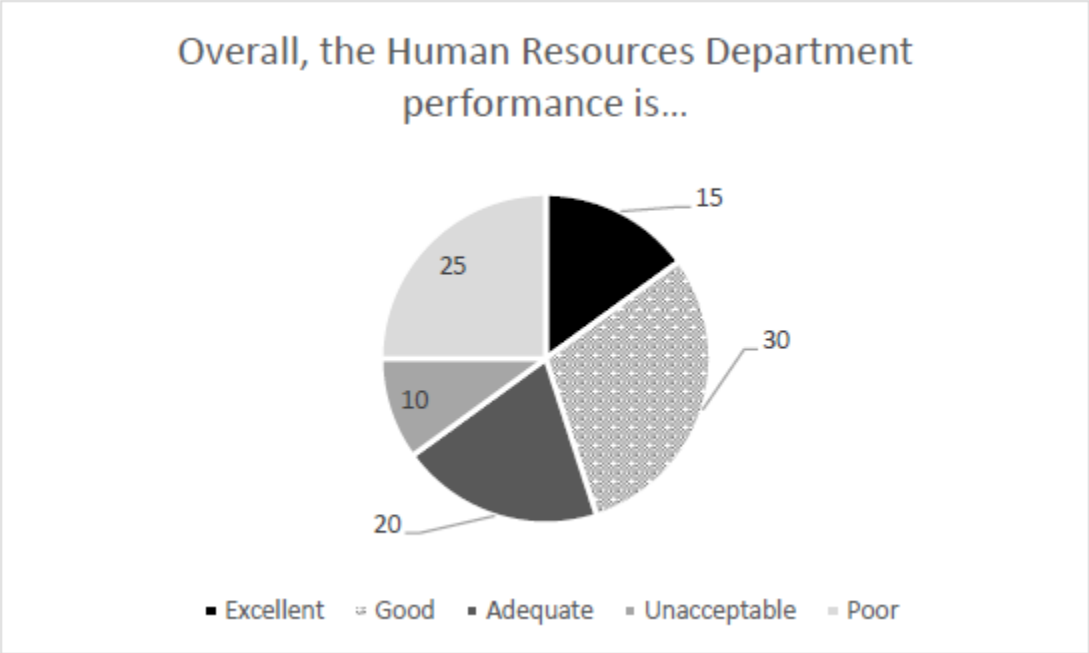
time for filling vacancies. A key measure is tracking accepted job offers to ensure effectiveness.

- Benefits: Develop strategies are devised to maintain competitive employee benefit premiums while prioritizing mental health initiatives like Vera to support well-being. Retirement benefits are enhanced for long-term financial security and talent attraction.
- Compensation: Compensation structures are reviewed for competitiveness and alignment with organizational goals. Performance-based models are implemented to reward excellence.

Performance Measure # 1

Type
Survey

Measured by:
• Directors participated in a survey to assess the Human Resources Department overall performance:



Human Resources Department
Classification Division

Anchorage: Performance. Value. Results.

Mission
The HR Classification team manages the organizational structure of the Municipality of Anchorage, made up of approx. 3500 positions within SAP and their associated Position Descriptions and Job Classification Specifications. The SAP Module Organizational Management (OM) is maintained by Classification, including mapping of all position attributes such as job, organizational unit, department, supervisory relationships, union, etc.

Core Services
The Classification Team is knowledgeable of the MOA's classification process. The Classification Team communicates instructions and strives to and to respond to your questions or concerns quickly and efficiently. The information that the Classification Team provides is intended to be helpful and further your understanding of the classification process.

Accomplishment Goals
Develop training materials for managers to use classification tools and resources available to them.

Performance Measure # 1
Task Completion and Timeliness

- **Create Position**
  New positions play a crucial role in facilitating growth, adapting to changing needs, and generating employment opportunities, which ultimately benefit both the Municipality and the community.

- **Classification Specification Modification**
  Adjusting classification specifications for positions ensures accurate definitions of job roles based on knowledge, skills, responsibilities, and qualifications.

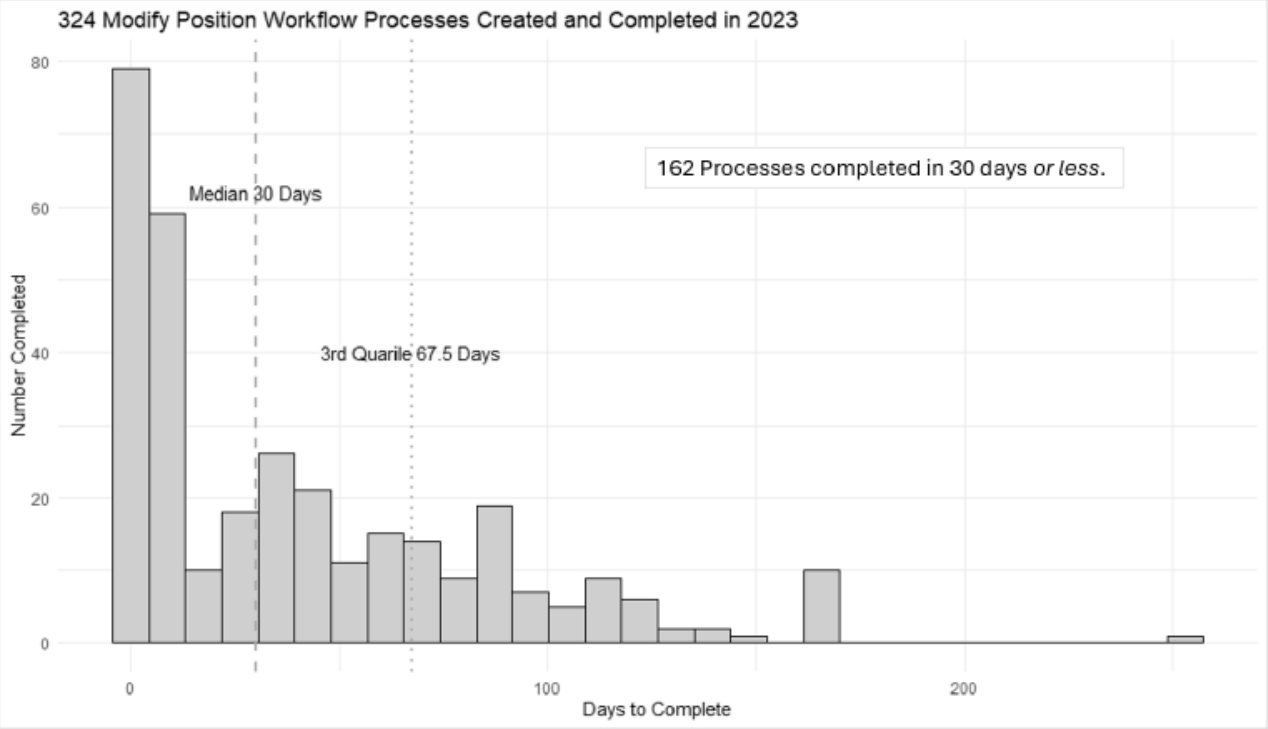
- **Modify Position**
  Position modifications involve adjusting existing roles due to changing needs or requirements. Adjustments ensure efficient utilization of resources and ultimately benefit the community.

Type
Quantitative Assessment

Measured by:
Directors participated in a survey to assess how they view Classifications responds to questions and outlines classification action timelines.

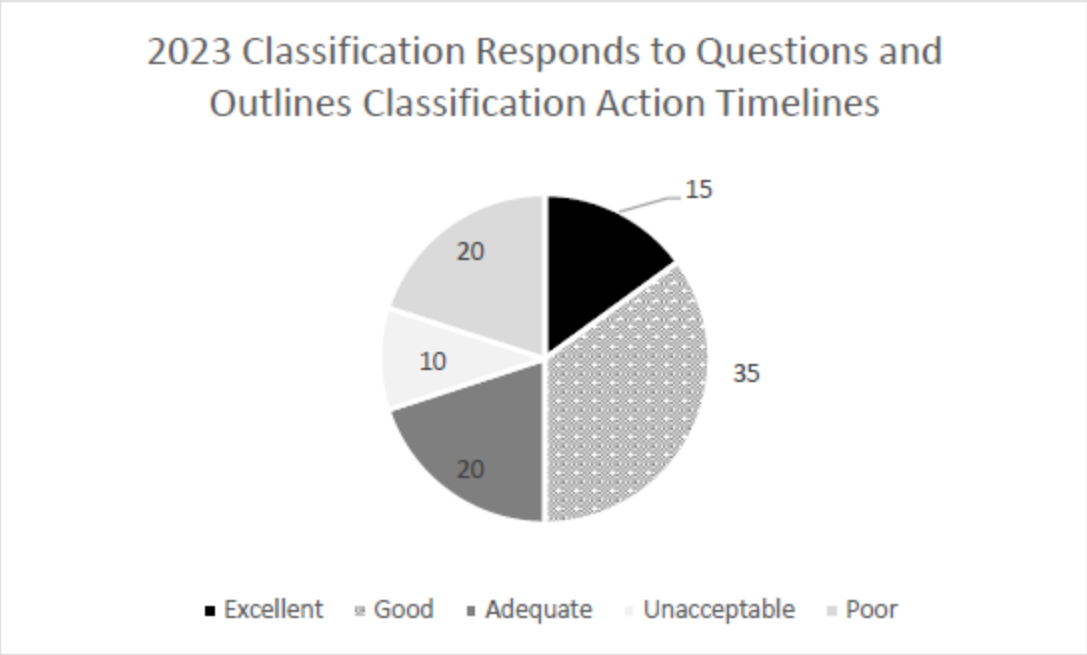
Document	Total
Create Position	39
Modify Position	324
Classification Specification Modification	23
Modify Org Unit	15
Create Org Unit	5
Other	706
Total	1112

- In 2023, the median turnaround time for Modify Position requests was 30 days. 25% of requests were completed in 5 days or less, and 75% were completed in 67 days or less.

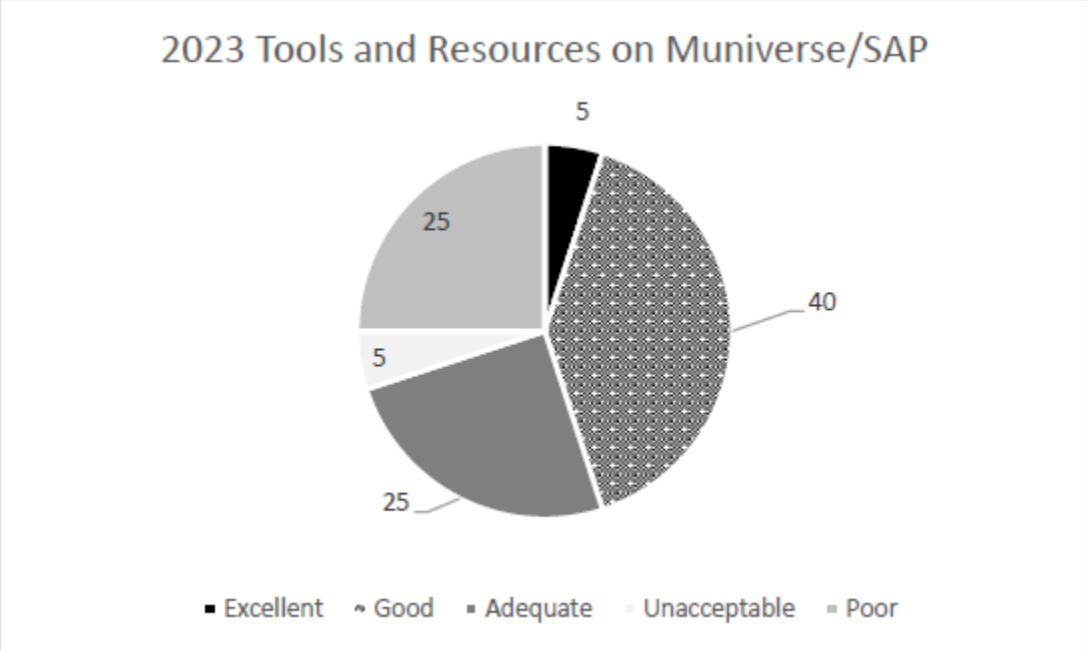


Performance Measure # 2
Client Satisfaction

Type
Survey



Directors rated the resources and tools available on Muniverse/SAP to fill out a position description and/or position change form.



Human Resources Department
Employment Division

Anchorage: Performance. Value. Results.

Mission
The Employment Services Division exists to help departments prepare requisitions, screen candidates, and successfully onboard selected new hires. The Division is also responsible for the complete and accurate management of employee personnel files.

Core Services
Drafting job postings, screening candidates, extending job offers, background vetting, new employee orientation, maintaining employee personnel records, accurate and timely data entry for personnel actions. New full-time Municipal Recruiter job creation and deployment.

Accomplishment Goals

- Maintain a single day median turnaround time for creating a requisition.
- Reduce the median turnaround time for approving and posting a requisition to 2 days from 4 days.
- Screen and refer candidates within 2 days of application closing or being received, whichever is sooner.
- Work with hiring managers to reduce the median turnaround time from when a candidate is referred to a hiring decision being made to 10 days from 18.
- Eliminate unnecessary barriers in the background vetting by coordinating with Classifications to update positions based on current reality (requiring a drivers report for non-driving positions for example).
- Clear the backlog of unfilled employee records.
- Reduce corrections needing to be made to employee records by ensuring more accurate input from the beginning.

Performance Measure # 1
Task Completion and Timeliness

Type
Quantitative Assessment

Measured by:

- Reduce median recruitment timelines to 28 days total from 42:
- Median 1 day turnaround time for creating and approving a requisition.
- Median 2-day turnaround time for posting the requisition.
- Median 15-day turnaround for the position to be posted and applicants reviewed and referred (NOTE: this include the actual period the posting is live)
- Median 10-day turnaround time for the hiring manager to interview and make a hiring decision.

Achieved through organizational streamlining and process improvements like the merging of the Records and Employment Divisions to eliminate duplicative processes.

2022 and 2023 Recruitment Timelines

MOA Recruiting Process

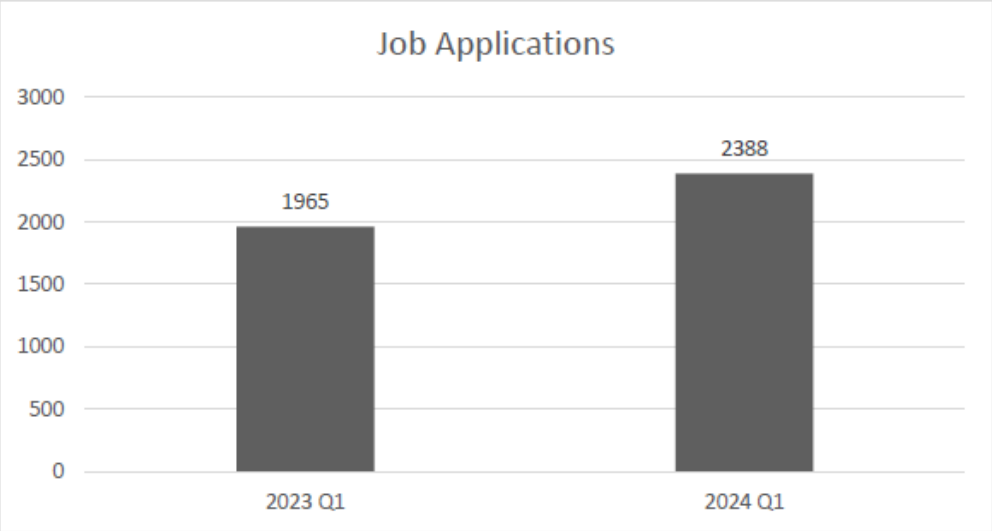
Step:	Requisition Create --> Approval	Approval --> Posting Create	Posting Create --> First Referral	Applicant Referred --> Decision on Applicant
2022 Median Days:	3	4	16	12
2023 Median Days:	1	4	19	18
Step Description:	Time frame from creation of requisition to final approval.	Time frame from final approval to creation of Posting.	Time frame from creation of Posting to when the **first** applicant is referred to the Department.	Time frame from when HR refers applicants to when department makes decisions to reject or hire.
Department Role:	Department user creates requisition. Department Director my need to approve.			Department reviews application materials, performs interviews and makes decisions to reject or hire.
HR Role:	HR Deputy Director approves. (Police, Fire, O&M, and Public Transportation are exempted from HR Deputy Director review.)	Employment Specialist assigned to requistion and creates job posting.	Employment Specialist performs initial review of applicants and makes referrals to department. Applicants screened on disclosed criminal convictions, previously barred from employment with MOA, and minimum qualifications.	
			Minimum posting time: Internal postings - 5 days or by CBA. External postings: - 7 days.	

Performance Measure # 2
Deployment of Municipal Recruiter: (newly created position - January 2024)

Type
Survey

Measured by:

- Measured by number of applications received for Municipal jobs (2023# compared to new goal)
- Measured by recruitment events attended/hosted. During 2023, the Employment Team participated in nearly 30 recruitment events, including directly planning and hosting two job fairs at the shelters. With the new Recruiter position filled at the start of 2024, the goal is 100 recruitment events and at least 3 events directly planned by the Municipality.
- The recruiter plays key role in driving applications to the Municipality of Anchorage Q1 2023 v Q1 2024

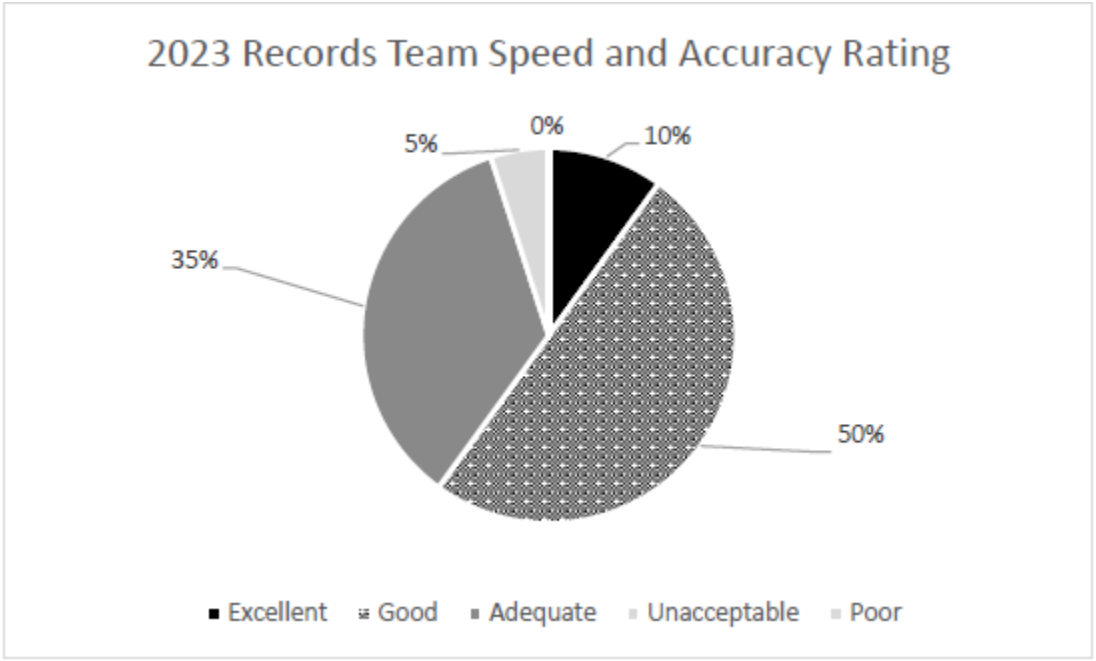


Performance Measure # 3
Client Satisfaction

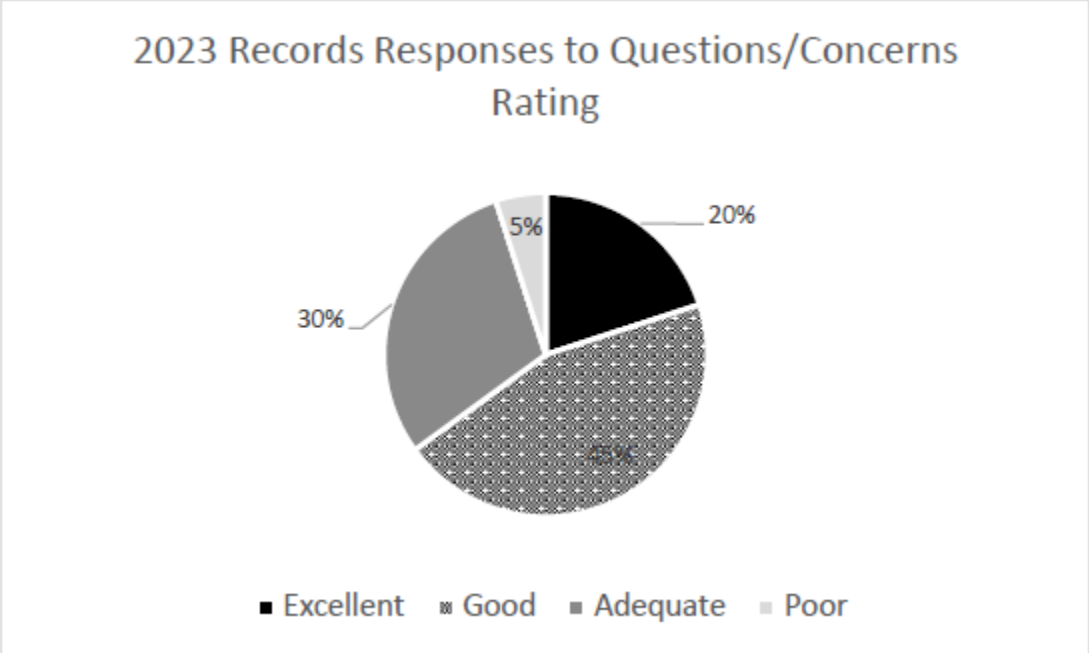
Type
Quantitative Assessment

Measured by:

- The directors' assessment of the speed and accuracy of Records in fulfilling requests (e.g. records requests, verifications of employment, inputting personnel actions etc. is visually represented in this chart**.**



- This chart reflects how the survey of directors rated how effectively the Records team responds to questions / concerns.



Human Resources Department
Labor Relations Division

Anchorage: Performance. Value. Results.

Mission

The Labor Relations team through the study and practice of managing at will, non-represented and represented employees, labor relations will negotiate, interpret, and administer employees' contracts and municipal personnel rules with respect to grievances, wages or salaries, employee welfare, healthcare benefits, pensions, and union practices. Labor relations will provide training and consultation to managerial and supervisory personnel, on contract administration and other labor relations matters to create a safe, effective, and harmonious work environment to serve the needs of the citizens of the Municipality of Anchorage.\

Core Services

The Labor Relations Team is knowledgeable in Labor Relations, Training and Development, and Compliance Management. The Labor Relations Team and the Compliance Team strive to be helpful and clearly communicate directions and timelines. The teams intend to be responsive and to efficiently address issues and concerns in a timely manner.

Accomplishment Goals

- Adapt to the revisions in personnel rules on drug and alcohol compliance.
- Attract more management and leads to attend our courses.

Performance Measure # 1
Training Attendance Rates

Type
Quantitative Assessment

Measured by:

- Signs and Symptoms: Alcohol and controlled substance awareness training.
- Municipal employees and supervisors need to be aware of the dangers of drug and alcohol use in the workplace and ensure we comply with a drug free workplace.
- Supervisory Development / Training and Development enhances leadership qualities, communication skills, and conflict resolution insights. As employees acquire and refine skills, they excel in their roles, resulting in improved performance and increased retention of institutional knowledge. In addition, training sessions promote camaraderie, shared understanding, and mutual respect among colleagues, helping to create a harmonious work environment that has a positive impact on our community.

Document	Attendees
Signs and Symptoms (Mandatory)	108
Supervisor Training Academy (Open Enrollment) *	217
Total	325

Supervisor Training Academy Courses offered: *Introduction to Management Services*, *Coaching, Counseling, and the Disciplinary Process*, *Effective Interviews, ADAAA Overview*, *Developing Customer Service Excellence*, *Leading Organizational Change*, *Civility, Communication, & Avoiding Conflict in the Workplace*, *An Adaptive Work model*, *A Leads*

Performance Measure # 2
Supervisor Training Participant Satisfaction

Type
Evaluation

Measured by:

- Supervisors who participated in training on the usefulness of the training material and its impact on enhancing positions gave it a rating of 4.7 out of 5.



- Survey results revealed that 100 percent of the attendees polled would highly recommend the training sessions to others. See the comments below:

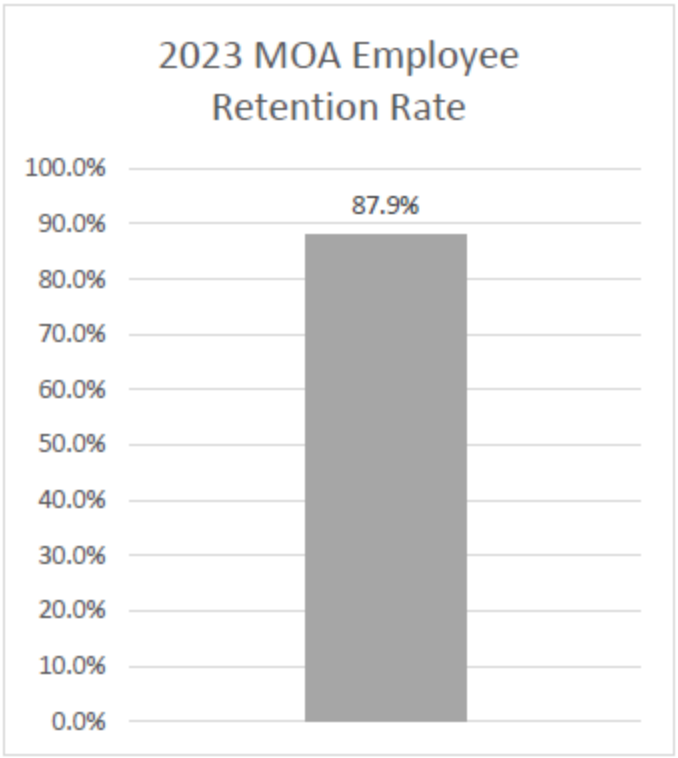
Supervisor Evaluation Comments
"Got more out of this than anticipated. It was a fun, collaborative environment with likeminded peeps!"
"Great examples of good leadership"
"This is very good training and helps break down barriers between departments. Hope to enjoy and learn from more of these!
"I wish more leaders would sign up for this course! I will do what I can to communicate the importance of living this theory to any manager I encounter."
"A lot of examples and models to work from. "

Performance Measure # 3
Employee Relation

Type
Quantitative Assessment

Measured by:

- The chart on the following page illustrates the percentage of Regular employees who were employed in January and were still employed in December.



- The chart below illustrates regular employees who were employed in January and were not employed in December.



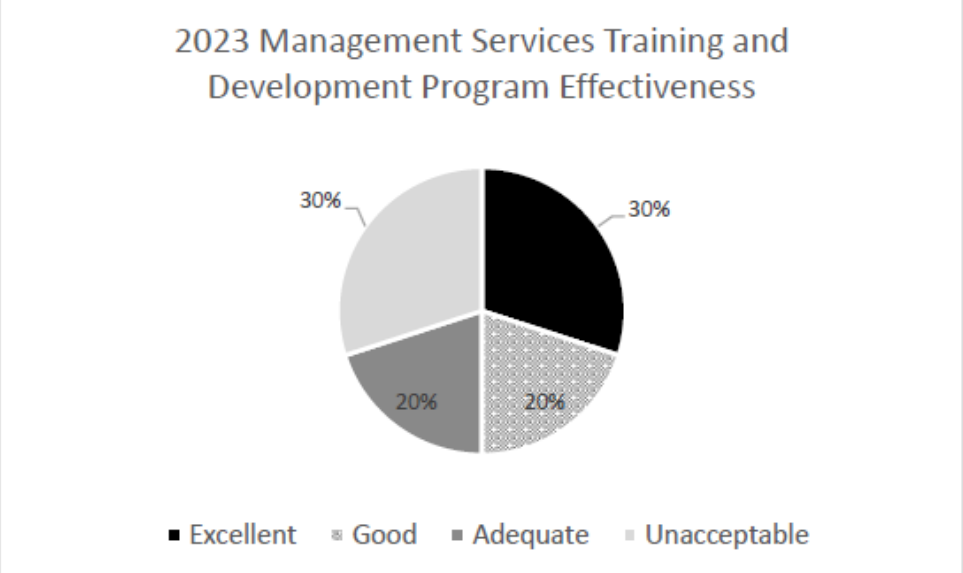
Performance Measure # 2
Client Satisfaction

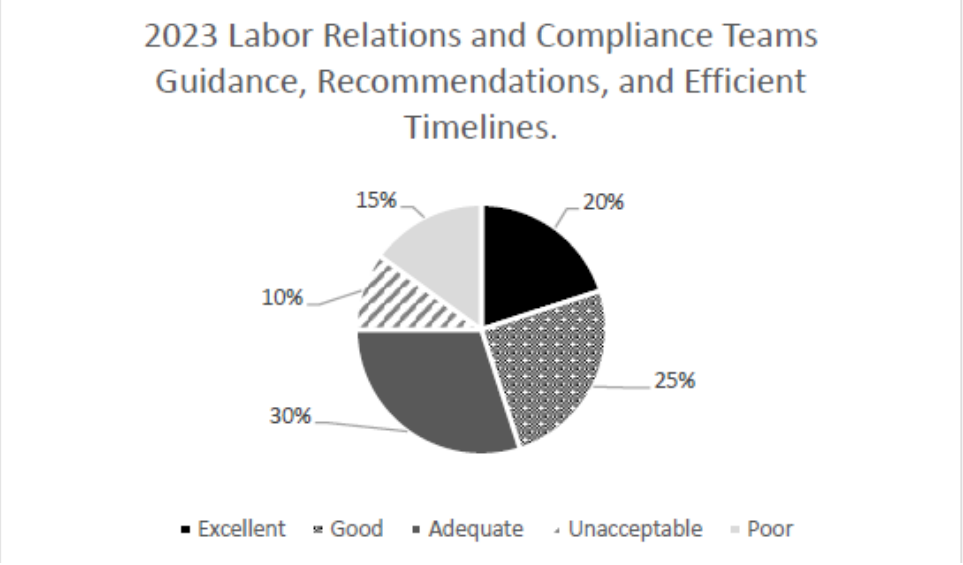
Type
Survey

Measured by:

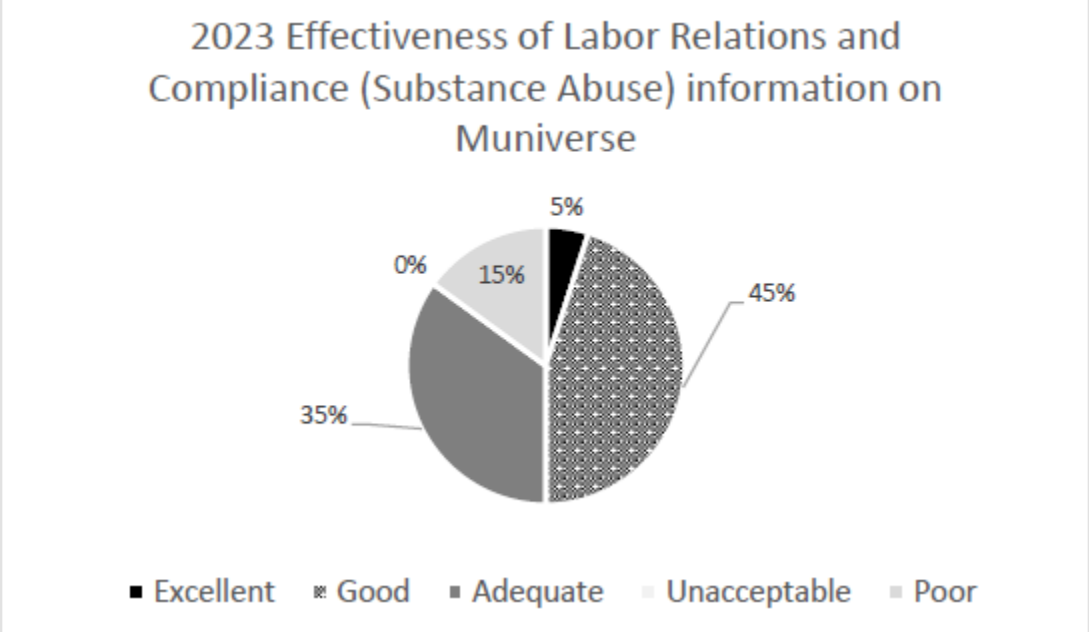
- Our directors participated in a survey to assess the effectiveness of Management Services Training and Development as well as the courses offered.

- The chart displays the survey responses from directors regarding the clarity of communication from the Labor Relations and Compliance Teams**.** Specifically, it focuses on how well these teams convey guidance, recommendations, and efficient timelines.





- This chart reflects how the survey of directors rated the effectiveness of the Labor Relations and Compliance (Substance Abuse) information on Muniverse.



Human Resources Department
Benefits Division

Anchorage: Performance. Value. Results.

Mission

The Benefits Division exists to provide the best available insurance programs for Municipal employees and dependents covered under the Municipal plans. The division ensures all appropriate benefits are offered and applied throughout the employee life cycle with the Municipality which supports the work done by the Benefits Division supports the physical, emotional, and mental health of the Municipal workforce and their families.

Core Services

- Educates and helps new employees select the best possible health plan for themselves and their family, if applicable.
- Provides resources to employees about their retirement options.
- Manages the financial strength of the Municipal health plans, ensuring enough reserves to provide rate stability and plan durability.
- Annually runs an open enrollment campaign to get members signed up for the best possible health plan for themselves and their family, if applicable.
- Responsible for compliance with federal, state, and local laws and regulations for the management of the employee health plans.

- Responsible for annual ACA compliance, reporting, and Patient Centered Outcomes Research Institute (PCORI) payments.
- Provides counseling and guidance to employees regarding qualified FMLA/AFLA events and assists with timely reporting of such cases to the MOA's Leave vendor.
- Responsible for safeguarding the financial health of the 603 Fund; and for ensuring all benefits offered through the Municipality's Section 125 Flexible Benefits Plan are compliant with federal and state requirements that apply to self-insured plans.

Accomplishment Goals

- Enhance/expand benefits programs through contract options with Vera Whole Health to incorporate incentive programs.
- Develop an expanded Benefits communication plan.
- Streamline Worker's Compensation, FMLA/AFLA and Long-Term Disability (LTD) claims processes with Risk Management.

Performance Measure # 1
Tasks Accomplished

Type
Quantitative Assessment

Measured by:

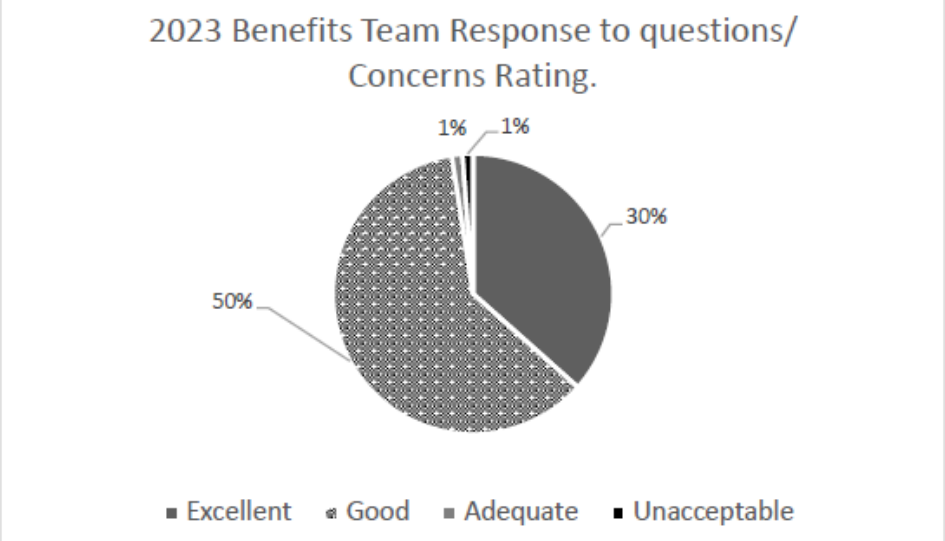
- Provide up to 12 city hall workshops highlighting coaching and behavioral health options through Vera Whole Health. Coordinate and present 4-6 Vera workshops at non-City Hall worksites.
- Develop and provide 4 newsletters a year concerning employee benefits and 2-4 ad-hoc newsletters.
- Create a letter and email to notify eligible employees of LTD and the process for filing an LTD claim, develop communications strategy for impacted employees.

Performance Measure # 2
Client Satisfaction

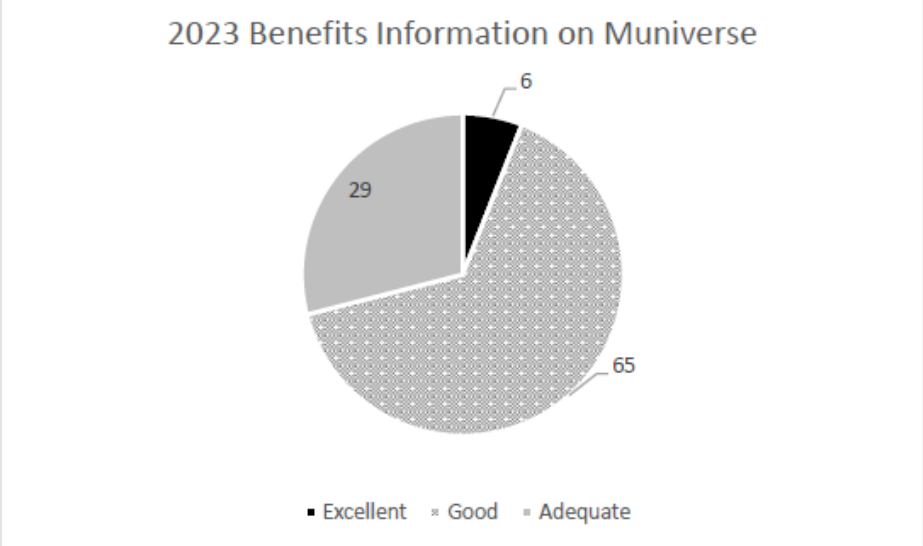
Type
Survey

Measured by:

- Our director participated in a survey to assess the effectiveness of the Benefits Team responses to questions / concerns:



- This chart reflects how the survey of directors rated Benefits Information on Muniverse:



Human Resources Department
Central Payroll Division

Anchorage: Performance. Value. Results.

Mission
The Central Payroll Department is committed to processing and paying Municipal employees on time and accurately. We provide leadership in respect to our professionalism and knowledge of payroll practices to make sure the Municipality of Anchorage is always in compliance with payroll and tax regulations.

Core Services
- Ensure employee time and attendance is collected, processed, and paid out accurately.
- Ensure accurate and timely data entry into employee records.
- Assist employees with filling out required federal and Municipal payroll forms.
- Develop and provide Municipality-wide training to employees and departments on payroll related processes and best practice.

Accomplishment Goals

- Be fully staffed by the end of first quarter 2024.
- Reclassify and redeploy payroll resources to achieve new time keeping objectives.
- Revise training model to develop a more complete municipality wide training to employees and departments.

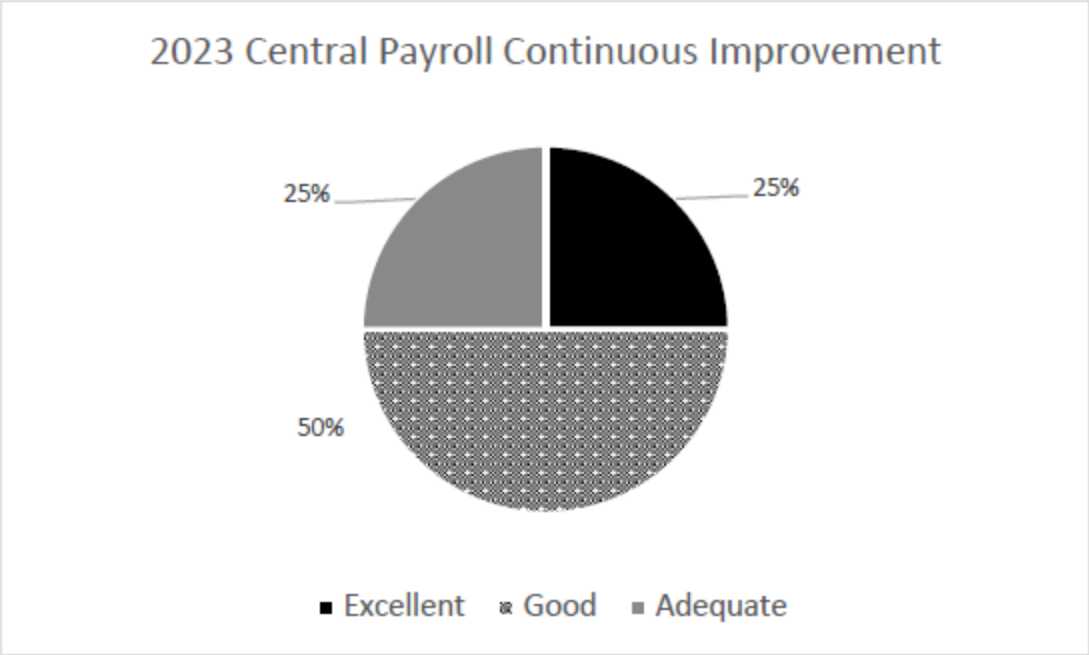
Performance Measure # 1
Tasks Accomplished

Type
Quantitative and Qualitative Assessments
- Have a full payroll team by the end of Q1 in 2024.
- Related to the above, in addition to having the staff hired or have their positions reclassified for optimal performance.
- By end of 2024, roll out a Municipality wide training program for employees and departments on timekeeping functions.

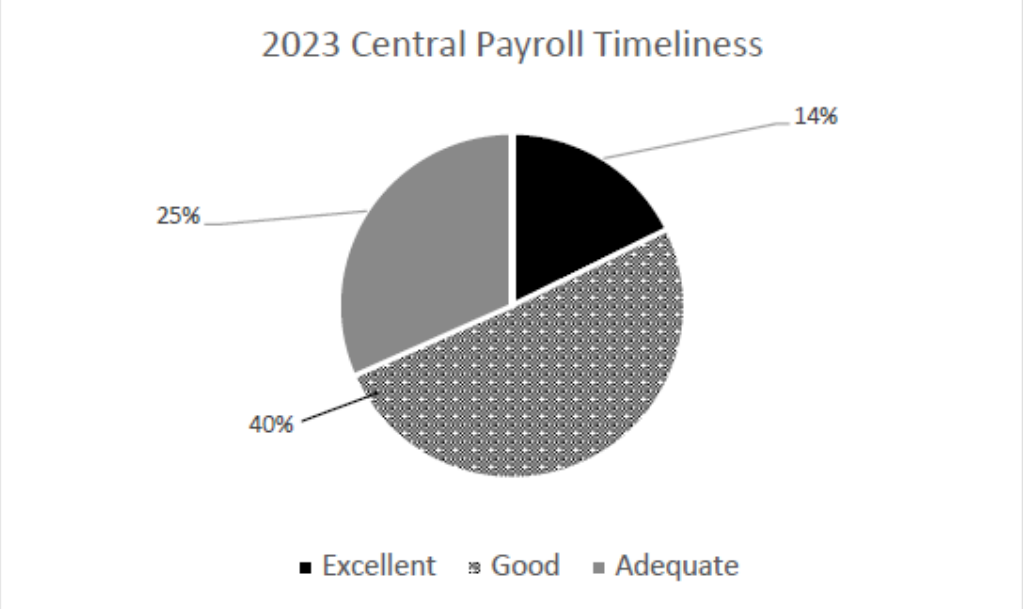
Performance Measure # 2
Client Satisfaction

Type
Survey

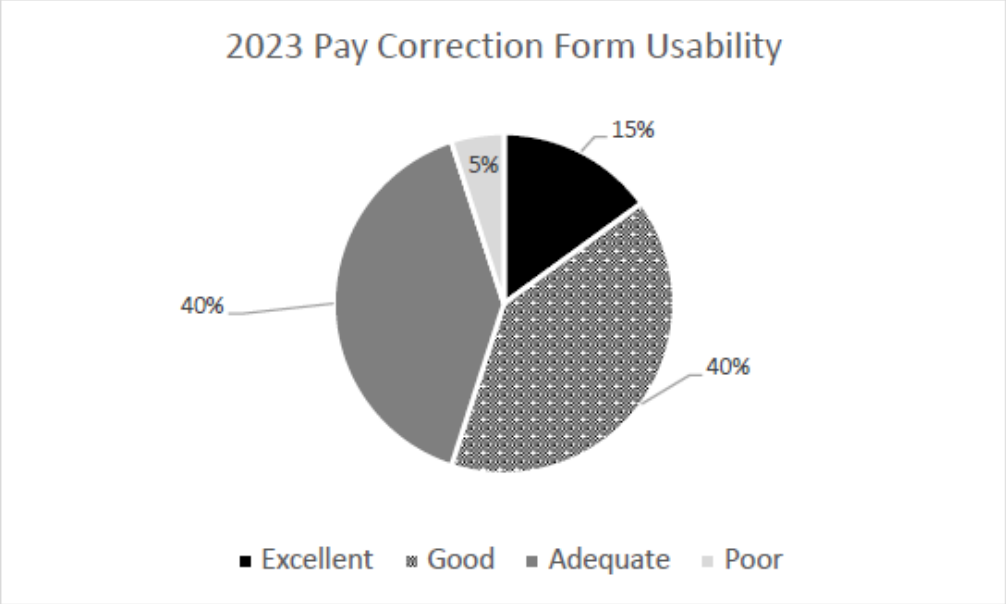
Measured by
- Directors participated in a survey to assess how they view the continuous improvements made by Central Payroll:



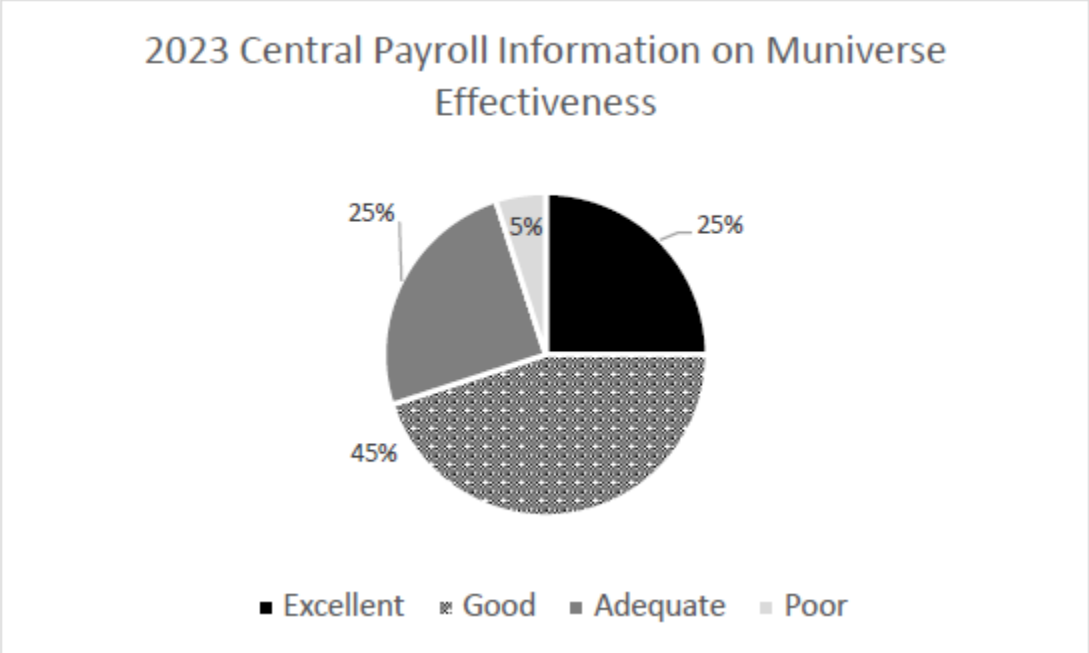
- This chart reflects how the survey of directors rated the timeliness of Central Payroll's responses to inquiries:



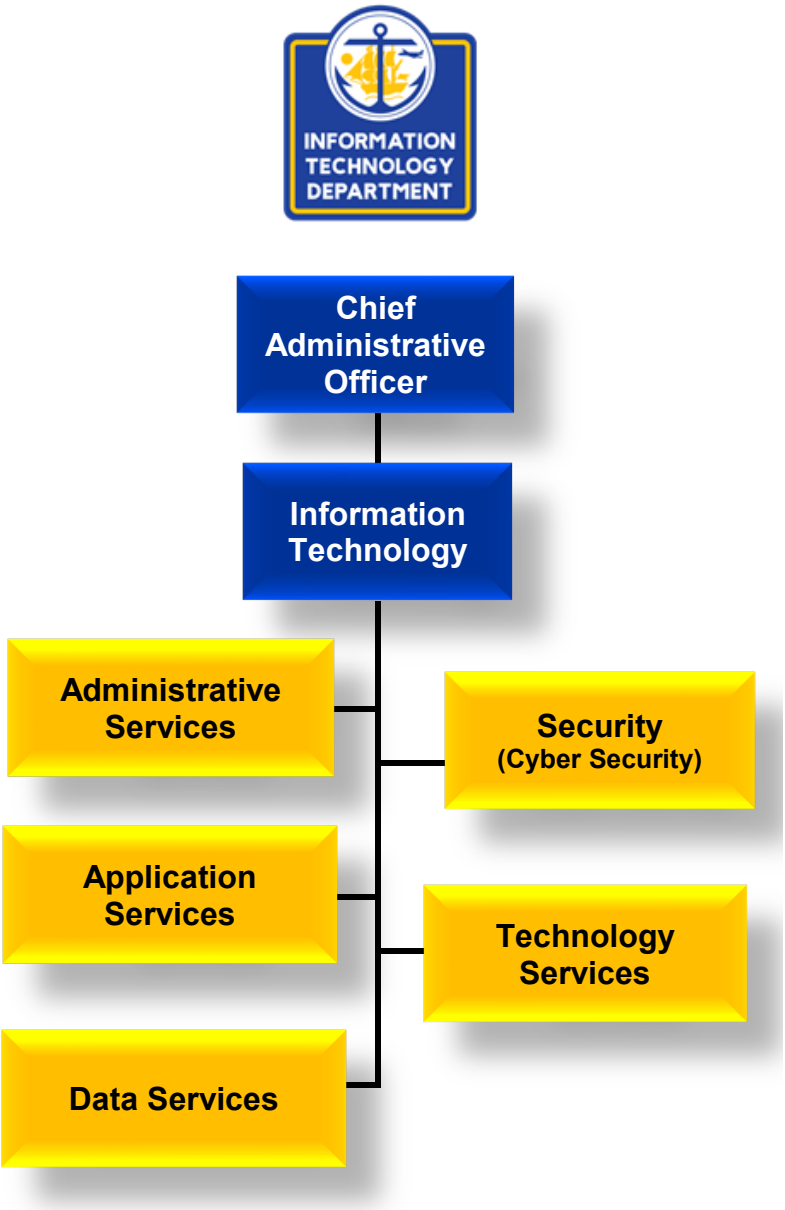
- This chart reflects how the survey of directors rated the new online Pay Correction Form:



- This chart reflects how the survey of directors rated the effectiveness of Central Payroll Information on Muniverse.



Information Technology



Information Technology

Description

The MOA IT department includes 8 divisions and a large team of 88 employees. IT touches every employee in the municipality, most of which remains unseen and in the background. IT is phones, software, hardware, applications, infrastructure, networks, help desk, records management, security, project management, licensing contracts, database administration, internet and Muniverse. Employee onboarding, access and offboarding. We also manage Reprographics, municipal mail and courier services.

Information Technology (907)343-6887
P.O. Box 196650 Anchorage, AK 99519-6650
https://www.muni.org/Departments/it

Department Services/Divisions

- **Administration Division** - The Administrative Services group consists of Administrative Support, SAP Support Center, and Project & Procurement divisions.
  - **Administrative Support**
    - Assisting Municipal employees with requests for IT hardware and software procurement as well as assisting departments with the acquisition of IT contracted resources, services, and tools. This IT division is also responsible for negotiations and processing of enterprise-wide IT contracts such as Microsoft licenses and Municipal cell phone providers. This division also includes the Chief Information Technology Officer, administrative support and accounting staff. Application Services Division
  - **SAP Support**
    - SAP is the Enterprise Resource Planning (ERP) system that supports the finance and human resource transactions. This team ensures that SAP is running 24/7 to support the municipality employees in all finance, purchasing, payroll and HR activities.
  - **Project & Procurement Management**
    - Provides an enterprise-wide approach to identify, prioritize, and execute a portfolio of projects that improve productivity, improve public services, improve public safety, align with regulatory requirements, and/or reduce costs. PMO provides program management, project management, and business analysis to demonstrate quality throughout the lifecycle of a project.
- **Application Services** – Performs analysis, configuration, maintenance, and implementation of software and/or applications to include, but not limited to: CAMA, City View, Muni.org, Muniverse, OnBase, Tele driver, Trapeze, etc. Software refers to the applications used by the business, such as web servers, content management systems, and the OS—like Linux®. Application Services is responsible for managing system resources and hardware.
- **Data Services** - The Data Services group consists of the Reprographics and Records Management divisions
  - **Reprographics**
    - Offering graphic design, large and small format printing, mailing and courier services to the MOA.
  - **Records Information Management**
    - Providing orderly and efficient management, retention, preservation, and disposal of Municipality of Anchorage records. Records Management aids

and guidance in managing the lifecycle of Municipal records; guidance and training to departmental Records Coordinators (appointed per MOA P&P 52-1_6_B. 9); and Records Management Program audit activities and other activities that support the records management mission.

- **Security (Cyber Security)**
  - Providing leadership in the development, delivery and maintenance of an information security program which strives to protect municipal information to include performing cyber security assessments, researching phishing attempts, and blocking cyber-attacks.
- **Technology Services -** The Technology Services group consists of Network Services and Desktop Services divisions.
  - **Desktop Services (Help Desk)**
    - Offering multi-tier customer support through basic troubleshooting, desktop configuration, cell phone configuration, and software installation for all general government within the Municipality.
  - **Network Services**
    - Interconnected network components enable network operations, management, and communication between internal and external systems. The network consists of internet connectivity, network enablement, firewalls and security, as well as hardware like routers, switches, and cables. The network team is responsible for maintaining a consistent connection for users to both internal and external resources, such as the G: Drive, intranet, and internet.
  - **Network Services: Infrastructure** - IT infrastructure refers to the combined components needed for the operation and management of enterprise IT services and IT environments.
    - ITD has both Traditional and Cloud infrastructure also known as a hybrid environment.
      - Traditional infrastructure: datacenters, data storage, and other equipment—are all managed and owned by the business within their own facilities. Requires a large amount of hardware, like servers, as well as power and physical space.
      - Cloud infrastructure: Cloud infrastructure describes the components and resources needed for cloud computing. which includes hardware, abstract resources, storage, and network resources.

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



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Upgrade and maintain the city's digital infrastructure to ensure high-speed and reliable internet connectivity.
- Create intuitive and user-friendly mobile apps and web portals that enable citizens to access services conveniently and efficiently.
- Implement robust security measures to protect sensitive information and gain citizen's trust in using technology for municipal services.
- Embrace open data initiatives, providing transparent access to relevant city data.
- Collaborate with local educational institutions and training programs to promote the development of a skilled tech workforce.

- Evaluate and upgrade the remote work access system to ensure stability and security for MOA employees.
- Conduct a comprehensive assessment of the current IT service delivery process and identify areas for improvement, such as response time, issue resolution, and user satisfaction.
- Develop and implement processes, standards, and policies based on industry best practices, such as ITIL, to enhance efficiency of the Information Technology department.
- Identify and implement appropriate IT tools and solutions that can optimize resource efficiency within the MOA organization.
- Plan and execute a phased approach to refresh the aging IT infrastructure, prioritizing critical components first, while also implementing scalable solutions to accommodate future growth needs.

Information Technology
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
IT Administrative Services	16,666,734	18,630,554	18,661,530	0.17%
IT Application Services	2,329,723	2,545,980	2,675,096	5.07%
IT Data Services	1,216,876	1,305,199	1,312,727	0.58%
IT Security	1,118,311	1,319,819	1,357,215	2.83%
IT Technology Services	7,987,587	8,694,476	8,723,933	0.34%
Direct Cost Total	**29,319,230**	**32,496,028**	**32,730,501**	**0.72%**
Intragovernmental Charges				
Charges by/to Other Departments	(24,968,406)	(30,287,707)	(29,198,000)	(3.60%)
Function Cost Total	**4,350,824**	**2,208,321**	**3,532,501**	**59.96%**
Program Generated Revenue	48,542	2,211,000	886,000	(59.93%)
Net Cost Total	**4,399,367**	**4,419,321**	**4,418,501**	**(0.02%)**
Direct Cost by Category				
Salaries and Benefits	13,114,937	14,111,664	14,356,967	1.74%
Supplies	102,177	96,331	96,853	0.54%
Travel	21,518	16,236	19,236	18.48%
Contractual/OtherServices	6,478,802	8,709,553	8,695,805	(0.16%)
Debt Service	143,872	230,285	230,285	-
Depreciation/Amortization	9,405,100	9,299,755	9,299,755	-
Equipment, Furnishings	52,823	32,204	31,600	(1.88%)
Direct Cost Total	**29,319,230**	**32,496,028**	**32,730,501**	**0.72%**
Position Summary as Budgeted				
Full-Time	88	85	85	-
Part-Time	-	-	-	-
Position Total	**88**	**85**	**85**	**-**

Information Technology
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	32,496,028	85	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	245,303	-	-	-
- Fleet	(10,830)	-	-	-
2026 Continuation Level	**32,730,501**	**85**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**32,730,501**	**85**	**-**	**-**
2026 Adjustment for Accounting Transactions to get to Appropriation				
- None	(9,299,755)	-	-	-
2026 Proposed Budget Appropriation	**23,430,746**	**85**	**-**	**-**

Information Technology
Division Summary
IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	5,518,396	5,679,663	5,805,415	2.21%
Supplies	7,848	9,000	9,235	2.61%
Travel	21,518	16,236	19,236	18.48%
Contractual/Other Services	2,711,006	4,293,889	4,195,878	(2.28%)
Equipment, Furnishings	14,813	5,000	5,000	-
Manageable Direct Cost Total	**8,273,581**	**10,003,788**	**10,034,764**	**0.31%**
Debt Service	143,872	230,285	230,285	-
Depreciation/Amortization	8,249,281	8,396,481	8,396,481	-
Non-Manageable Direct Cost Total	**8,393,152**	**8,626,766**	**8,626,766**	**-**
Direct Cost Total	**16,666,734**	**18,630,554**	**18,661,530**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(12,655,912)	(16,753,391)	(15,459,363)	(7.72%)
Function Cost Total	**4,010,822**	**1,877,163**	**3,202,167**	**70.59%**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(70,617)	(2,211,000)	(886,000)	(59.93%)
Program Generated Revenue Total	**(70,617)**	**(2,211,000)**	**(886,000)**	**(59.93%)**
Net Cost Total	**4,081,439**	**4,088,163**	**4,088,167**	**-**
Position Summary as Budgeted				
Full-Time	35	32	32	-
Position Total	**35**	**32**	**32**	**-**

Information Technology
Division Detail
IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	5,518,396	5,679,663	5,805,415	2.21%
Supplies	7,848	9,000	9,235	2.61%
Travel	21,518	16,236	19,236	18.48%
Contractual/Other Services	2,711,006	4,293,889	4,195,878	(2.28%)
Equipment, Furnishings	14,813	5,000	5,000	-
Manageable Direct Cost Total	**8,273,581**	**10,003,788**	**10,034,764**	**0.31%**
Debt Service	143,872	230,285	230,285	-
Depreciation/Amortization	8,249,281	8,396,481	8,396,481	-
Non-Manageable Direct Cost Total	**8,393,152**	**8,626,766**	**8,626,766**	**-**
Direct Cost Total	**16,666,734**	**18,630,554**	**18,661,530**	**0.17%**
Intragovernmental Charges				
Charges by/to Other Departments	(12,655,912)	(16,753,391)	(15,459,363)	(7.72%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	4,296	-	-	-
440010 - GCP Short-Term Interest	(74,913)	(2,211,000)	(886,000)	(59.93%)
Program Generated Revenue Total	**(70,617)**	**(2,211,000)**	**(886,000)**	**(59.93%)**
Net Cost				
Direct Cost Total	16,666,734	18,630,554	18,661,530	0.17%
Charges by/to Other Departments Total	(12,655,912)	(16,753,391)	(15,459,363)	(7.72%)
Program Generated Revenue Total	70,617	2,211,000	886,000	(59.93%)
Net Cost Total	**4,081,439**	**4,088,163**	**4,088,167**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	3	-	3	-	3	-
Computer Operations Officer	3	-	4	-	4	-
Data Base Administrator II	1	-	1	-	1	-
Information Technology Director	1	-	1	-	1	-
Junior Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	9	-	9	-	9	-
Special Administrative Assistant II	3	-	-	-	-	-
Systems Analyst	4	-	3	-	3	-
Position Detail as Budgeted Total	**35**	**-**	**32**	**-**	**32**	**-**

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,113,799	2,302,650	2,386,711	3.65%
Supplies	788	-	-	-
Travel	-	-	-	-
Contractual/Other Services	214,357	243,330	288,385	18.52%
Equipment, Furnishings	504	-	-	-
Manageable Direct Cost Total	**2,329,448**	**2,545,980**	**2,675,096**	**5.07%**
Debt Service	-	-	-	-
Depreciation/Amortization	275	-	-	-
Non-Manageable Direct Cost Total	**275**	**-**	**-**	**-**
Direct Cost Total	**2,329,723**	**2,545,980**	**2,675,096**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,328,482)	(2,545,980)	(2,675,096)	5.07%
Function Cost Total	**1,241**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	1,241	-	-	-
Program Generated Revenue Total	**1,241**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	**13**	**13**	**13**	**-**

Information Technology
Division Detail
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,113,799	2,302,650	2,386,711	3.65%
Supplies	788	-	-	-
Travel	-	-	-	-
Contractual/Other Services	214,357	243,330	288,385	18.52%
Equipment, Furnishings	504	-	-	-
Manageable Direct Cost Total	**2,329,448**	**2,545,980**	**2,675,096**	**5.07%**
Debt Service	-	-	-	-
Depreciation/Amortization	275	-	-	-
Non-Manageable Direct Cost Total	**275**	**-**	**-**	**-**
Direct Cost Total	**2,329,723**	**2,545,980**	**2,675,096**	**5.07%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,328,482)	(2,545,980)	(2,675,096)	5.07%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,241	-	-	-
Program Generated Revenue Total	**1,241**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	2,329,723	2,545,980	2,675,096	5.07%
Charges by/to Other Departments Total	(2,328,482)	(2,545,980)	(2,675,096)	5.07%
Program Generated Revenue Total	(1,241)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	**13**	**-**	**13**	**-**	**13**	**-**

Information Technology
Division Summary
IT Data Services

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	762,023	786,005	795,053	1.15%
Supplies	73,745	65,058	66,058	1.54%
Travel	-	-	-	-
Contractual/Other Services	356,673	426,932	425,016	(0.45%)
Equipment, Furnishings	24,435	27,204	26,600	(2.22%)
Manageable Direct Cost Total	**1,216,876**	**1,305,199**	**1,312,727**	**0.58%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,216,876**	**1,305,199**	**1,312,727**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(898,301)	(974,041)	(982,393)	0.86%
Function Cost Total	**318,574**	**331,158**	**330,334**	**(0.25%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	646	-	-	-
Program Generated Revenue Total	**646**	**-**	**-**	**-**
Net Cost Total	**317,928**	**331,158**	**330,334**	**(0.25%)**
Position Summary as Budgeted				
Full-Time	7	7	7	-
Position Total	**7**	**7**	**7**	**-**

Information Technology
Division Detail
IT Data Services

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	762,023	786,005	795,053	1.15%
Supplies	73,745	65,058	66,058	1.54%
Travel	-	-	-	-
Contractual/Other Services	356,673	426,932	425,016	(0.45%)
Equipment, Furnishings	24,435	27,204	26,600	(2.22%)
Manageable Direct Cost Total	**1,216,876**	**1,305,199**	**1,312,727**	**0.58%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,216,876**	**1,305,199**	**1,312,727**	**0.58%**
Intragovernmental Charges				
Charges by/to Other Departments	(898,301)	(974,041)	(982,393)	0.86%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	646	-	-	-
Program Generated Revenue Total	**646**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,216,876	1,305,199	1,312,727	0.58%
Charges by/to Other Departments Total	(898,301)	(974,041)	(982,393)	0.86%
Program Generated Revenue Total	(646)	-	-	-
Net Cost Total	**317,928**	**331,158**	**330,334**	**(0.25%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Admin Officer	-	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	**7**	**-**	**7**	**-**	**7**	**-**

Information Technology
Division Summary
IT Security
(Fund Center # 143500, 143579, 143572, 143571)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	502,968	562,568	536,127	(4.70%)
Supplies	18	3,713	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	507,523	646,990	714,540	10.44%
Manageable Direct Cost Total	**1,010,509**	**1,213,271**	**1,250,667**	**3.08%**
Debt Service	-	-	-	-
Depreciation/Amortization	107,801	106,548	106,548	-
Non-Manageable Direct Cost Total	**107,801**	**106,548**	**106,548**	**-**
Direct Cost Total	**1,118,311**	**1,319,819**	**1,357,215**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,117,989)	(1,319,819)	(1,357,215)	2.83%
Function Cost Total	**322**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	322	-	-	-
Program Generated Revenue Total	**322**	**-**	**-**	**-**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	502,968	562,568	536,127	(4.70%)
Supplies	18	3,713	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	507,523	646,990	714,540	10.44%
Manageable Direct Cost Total	**1,010,509**	**1,213,271**	**1,250,667**	**3.08%**
Debt Service	-	-	-	-
Depreciation/Amortization	107,801	106,548	106,548	-
Non-Manageable Direct Cost Total	**107,801**	**106,548**	**106,548**	**-**
Direct Cost Total	**1,118,311**	**1,319,819**	**1,357,215**	**2.83%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,117,989)	(1,319,819)	(1,357,215)	2.83%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	322	-	-	-
Program Generated Revenue Total	**322**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,118,311	1,319,819	1,357,215	2.83%
Charges by/to Other Departments Total	(1,117,989)	(1,319,819)	(1,357,215)	2.83%
Program Generated Revenue Total	(322)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,217,751	4,780,778	4,833,661	1.11%
Supplies	19,778	18,560	21,560	16.16%
Travel	-	-	-	-
Contractual/Other Services	2,689,244	3,098,412	3,071,986	(0.85%)
Equipment, Furnishings	13,071	-	-	-
Manageable Direct Cost Total	**6,939,844**	**7,897,750**	**7,927,207**	**0.37%**
Debt Service	-	-	-	-
Depreciation/Amortization	1,047,743	796,726	796,726	-
Non-Manageable Direct Cost Total	**1,047,743**	**796,726**	**796,726**	**-**
Direct Cost Total	**7,987,587**	**8,694,476**	**8,723,933**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(7,967,722)	(8,694,476)	(8,723,933)	0.34%
Function Cost Total	**19,866**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	19,866	-	-	-
Program Generated Revenue Total	**19,866**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	30	30	30	-
Position Total	**30**	**30**	**30**	**-**

Information Technology
Division Detail
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,217,751	4,780,778	4,833,661	1.11%
Supplies	19,778	18,560	21,560	16.16%
Travel	-	-	-	-
Contractual/Other Services	2,689,244	3,098,412	3,071,986	(0.85%)
Equipment, Furnishings	13,071	-	-	-
Manageable Direct Cost Total	**6,939,844**	**7,897,750**	**7,927,207**	**0.37%**
Debt Service	-	-	-	-
Depreciation/Amortization	1,047,743	796,726	796,726	-
Non-Manageable Direct Cost Total	**1,047,743**	**796,726**	**796,726**	**-**
Direct Cost Total	**7,987,587**	**8,694,476**	**8,723,933**	**0.34%**
Intragovernmental Charges				
Charges by/to Other Departments	(7,967,722)	(8,694,476)	(8,723,933)	0.34%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	80	-	-	-
408380 - Prior Year Expense Recovery	19,786	-	-	-
Program Generated Revenue Total	**19,866**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	7,987,587	8,694,476	8,723,933	0.34%
Charges by/to Other Departments Total	(7,967,722)	(8,694,476)	(8,723,933)	0.34%
Program Generated Revenue Total	(19,866)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant I	3	-	3	-	3	-
Information Center Consultant II	8	-	8	-	8	-
Network Analyst	3	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	2	-	2	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Technical Support Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	**30**	**-**	**30**	**-**	**30**	**-**

Information Technology Department

Anchorage: Performance. Value. Results

Our Mission

The Information Technology Department (ITD) 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.

Our Core Services

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3rd Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Project Management Office
- SAP Technology Center

Continued Goals

- 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 internal customers and citizens.
- Implement IT tools and solutions to improve MOA resource efficiency.
- Develop processes, standards, and policies and apply industry best practice frameworks to operate IT efficiently.
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs.
- Migrate our existing SAP ERP ECC 6.0 EHP 7 to SAP next generation ERP, S/4HANA.
- Review, update and implement legal hold process and record retention schedules.

The Data

The report for this quarter is comparing IT department annual spend and staffing with the IT industry average for State and Local governments.

- The IT data was taken from the MOA financials and does not include MLP, AWWU, Solid Waste Services, the Port of Anchorage, and Merrill Field http://www.muni.org/Departments/budget/operatingBudget/Pages/default.aspx

- The data for the industry average for State and Local government study was taken from the "IT Key Metrics Data 2025: Industry Measures —Government — State and Local Analysis", December 5, 2024 (ID: G00822069), published by Gartner®, an industry leader with IT research and advisory. https://www.gartner.com

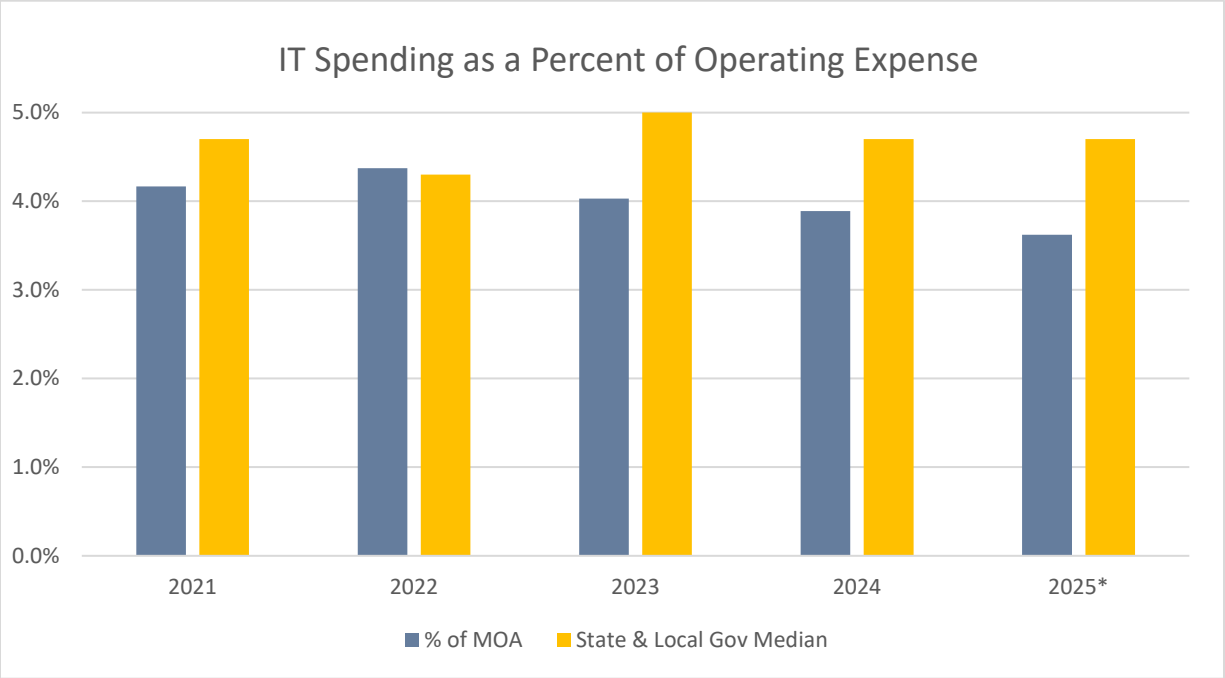
Measure #1: IT Annual Spend as a Percent of MOA Annual Operating Expense

As you can see, the IT department spend as a percent of MOA annual operating expense has declined each year.

We know that the MOA operating budget increased for 2025 while the IT Department budget is flat; therefore, the percentage of spend decreases.

We are mindful that not all MOA IT spend is captured within the IT Department budgeted spend. For example, APD and AFD have their own IT budget.

Gartner observes that in 2024 Government — State and Local industry median IT spending as a percent of operating expense is 4.7%, down from 5.1% in 2023.



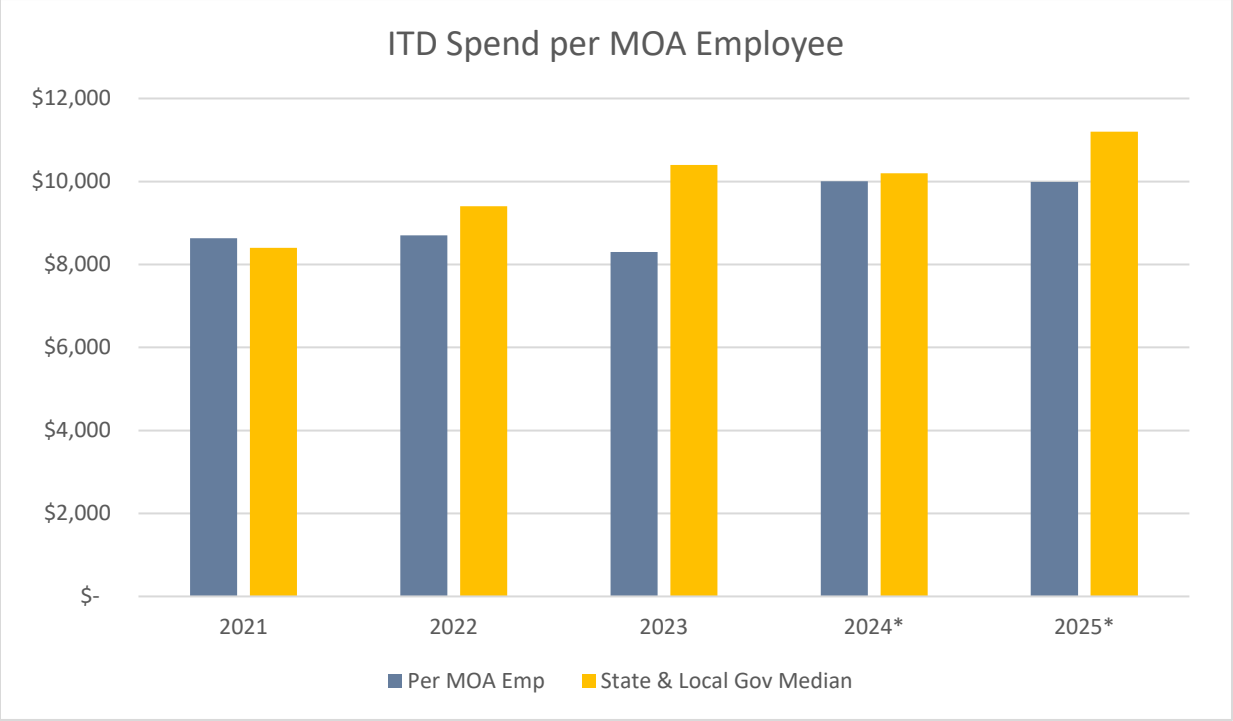
2025* is a budgeted spend verses prior years actual spend.

Measure #2: IT Annual Spend per MOA Employee

IT Department annual spend is used to determine the per MOA employee IT spend.

The formula = IT Department Spend / the total # of MOA employees

As you can see, the IT Department annual spend per MOA employee remains consistent from 2024 to 2025; however, the industry median has increased substantially since 2021.

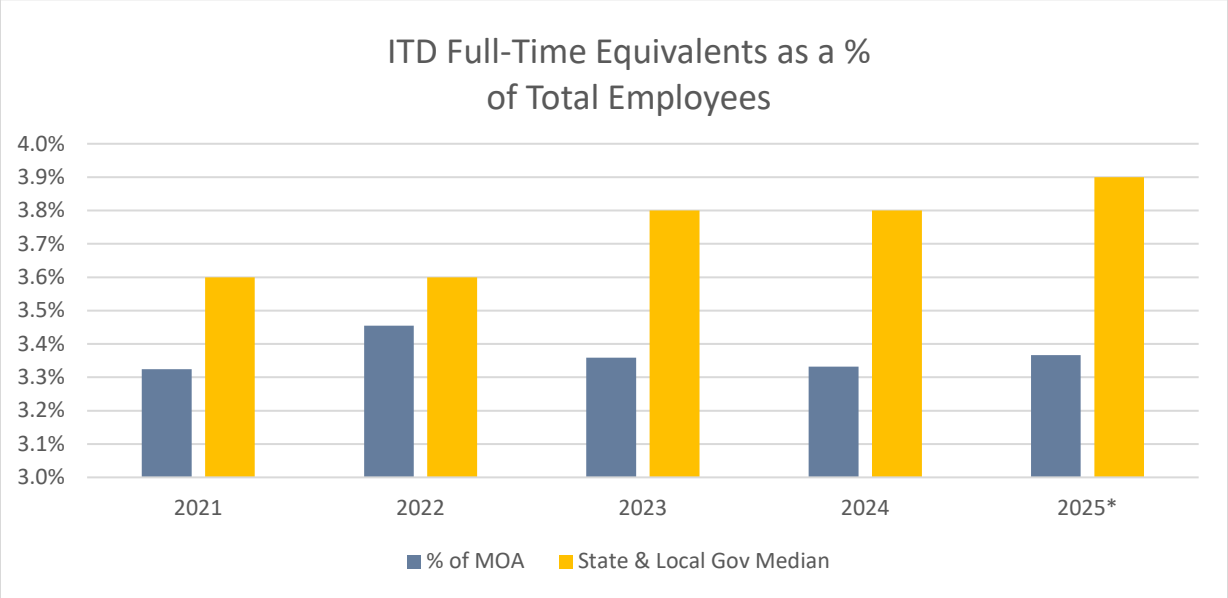


2025* is a projected spend verses prior years actual spend.

Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

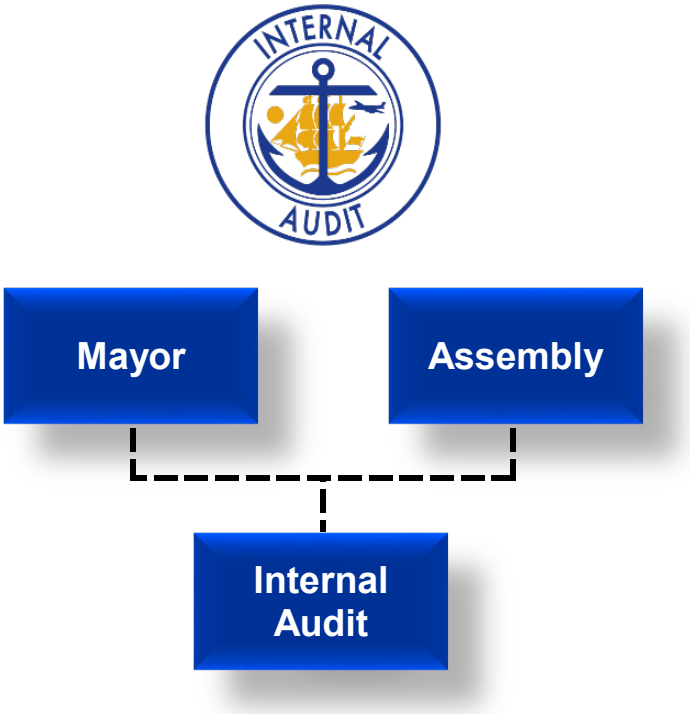
The IT Department full-time employee count has remained the same over the last 4 years; however, the total number of MOA employees decreased in 2024.

Comparatively, the IT Department full-time employee percentage of total employees remains lower than the industry median.



2025* is a projected spend verses prior years actual spend.

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.

Internal Audit (907)343-4438
632 W. 6th Ave. Suite 710 Anchorage, AK 99501
https://www.muni.org/Departments/internal_audit

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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- 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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Internal Audit	691,268	924,869	947,876	2.49%
Direct Cost Total	**691,268**	**924,869**	**947,876**	**2.49%**
Intragovernmental Charges				
Charges by/to Other Departments	(551,523)	(785,538)	(808,545)	2.93%
Function Cost Total	**139,745**	**139,331**	**139,331**	**-**
Program Generated Revenue	(139,745)	(139,331)	(139,331)	-
Net Cost Total	**-**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	684,793	914,745	938,865	2.64%
Supplies	1,866	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/OtherServices	4,610	7,293	6,180	(15.26%)
Debt Service	-	-	-	-
Direct Cost Total	**691,268**	**924,869**	**947,876**	**2.49%**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	**6**	**6**	**6**	**-**

Internal Audit
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	924,869	5	1	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	24,120	-	-	-
- Fleet	(1,113)	-	-	-
2026 Continuation Level	**947,876**	**5**	**1**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**947,876**	**5**	**1**	**-**

Internal Audit
Division Summary
Internal Audit

(Fund Center # 106000, 106079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	684,793	914,745	938,865	2.64%
Supplies	1,866	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	4,610	7,293	6,180	(15.26%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**691,268**	**924,869**	**947,876**	**2.49%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**691,268**	**924,869**	**947,876**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(551,523)	(785,538)	(808,545)	2.93%
Function Cost Total	**139,745**	**139,331**	**139,331**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	139,745	139,331	139,331	-
Program Generated Revenue Total	**139,745**	**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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	684,793	914,745	938,865	2.64%
Supplies	1,866	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	4,610	7,293	6,180	(15.26%)
Manageable Direct Cost Total	**691,268**	**924,869**	**947,876**	**2.49%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**691,268**	**924,869**	**947,876**	**2.49%**
Intragovernmental Charges				
Charges by/to Other Departments	(551,523)	(785,538)	(808,545)	2.93%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	453	-	-	-
430030 - Restricted Contributions	139,292	139,331	139,331	-
Program Generated Revenue Total	**139,745**	**139,331**	**139,331**	**-**
Net Cost				
Direct Cost Total	691,268	924,869	947,876	2.49%
Charges by/to Other Departments Total	(551,523)	(785,538)	(808,545)	2.93%
Program Generated Revenue Total	(139,745)	(139,331)	(139,331)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Core Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Performance Measures

Progress in achieving goals will be measured by:

Measure 1: The number of audit reports issued

	2021	2022	2023	2024	2025 Q1	2025 Q2	2025 Q3	2025 Q4
# issued	22	17	12	20	2			

Measure 2: The number of special projects completed

	2021	2022	2023	2024	2025 Q1	2025 Q2	2025 Q3	2025 Q4
# completed	22	16	12	14	3			

Measure 3: The percentage of audit findings in reports of audit with management concurrence

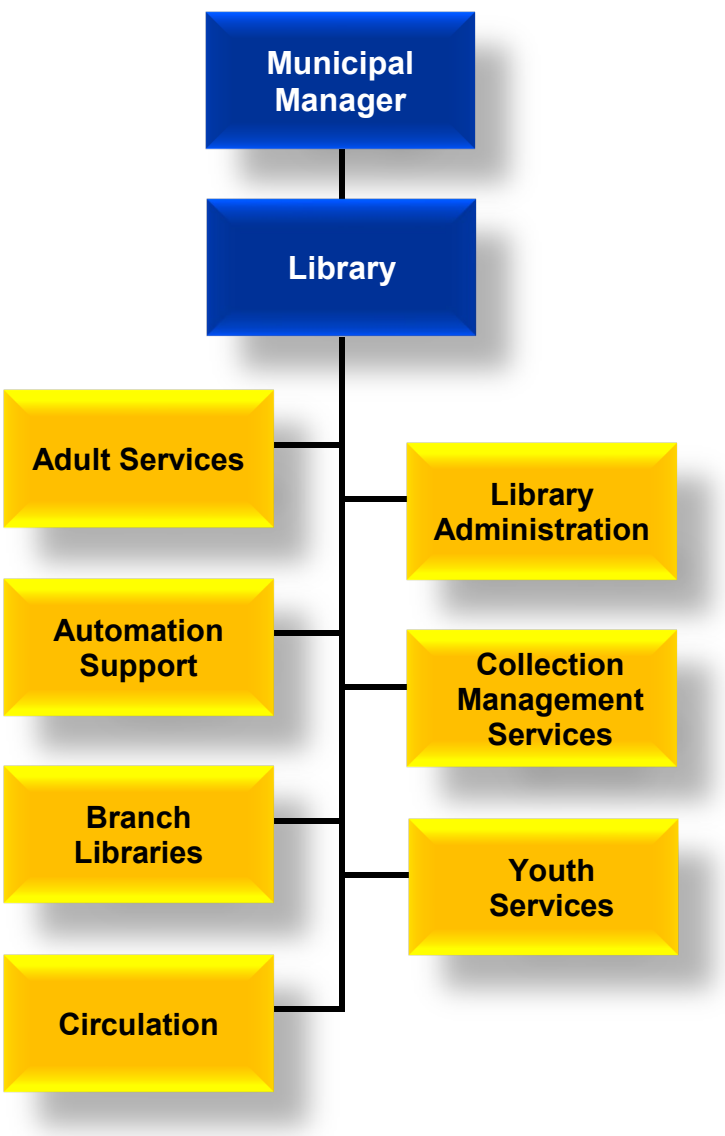
	2021	2022	2023	2024	2025 Q1	2025 Q2	2025 Q3	2025 Q4
% management concurrence	100%	100%	100%	100%	100%			

Measure 4: Post Audit Survey Results (Within 30 days after an Audit Report is released, a Post Audit Survey consisting of the following audit satisfaction questions will be provided to the Auditee's Management. Each question will be answered in scale from 1 (worst) to 5 (Best). Our goal is to maintain an average score of 3.5 or above for each audit satisfaction question.

	2021	2022	2023	2024*	2025 Q1	2025 Q2	2025 Q3	2025 Q4
What is your overall satisfaction of internal audit's performance for this audit?	N/A	N/A	N/A	4.5	4.5			
How much value do you believe the audit provided to your group/department?	N/A	N/A	N/A	4.5	4.0			
How likely are you to use internal audit in the future for your areas of concerns?	N/A	N/A	N/A	4.75	5.0			

*Post Audit Survey results were started in 2024, Quarter 3.

Library


Municipal Manager
Library
Adult Services
Library Administration
Automation Support
Collection Management Services
Branch 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

Library (907)343-2975
3600 Denali St. Anchorage, AK 99503
http://www.anchoragelibrary.org/

Department Services
- Provide access to a diverse collection of materials in various formats
- Provide excellent customer service through knowledgeable and approachable staff
- Maintain functional technology and connectivity
- Maintain safe and welcoming spaces for individual and group use
- Create and present targeted programming that meets the needs of all our community
- Actively facilitate and promote early literacy
- Ensure all Anchorage residents have free and equal access to information and library spaces

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 Express Library – 800 E Dimond Blvd, Anchorage, AK 99515

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



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.
- Timely and responsive access to a diverse collection of materials in order to promote literacy and life-long learning resources.
- Provide expert information and reference services to the public through excellent customer service and trained staff.



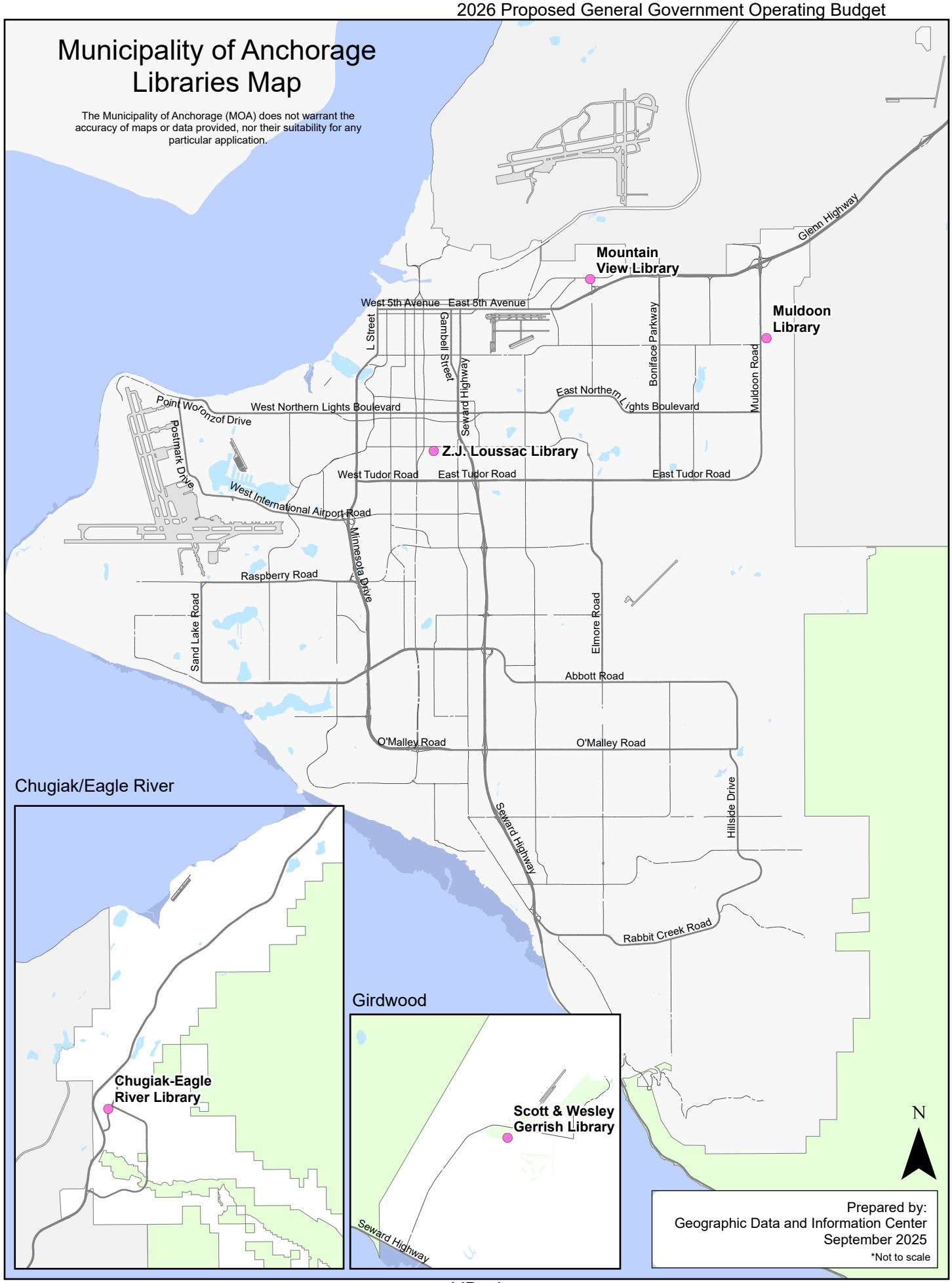
Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- 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.
- 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.
- Enhance quality of life for all Anchorage Residents through library services.


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
Chugiak/Eagle River
Girdwood
Glenn Highway
West 5th Avenue
East 5th Avenue
L Street
Gambell Street
Seward Highway
Boniface Parkway
Muldoon Road
West Northern Lights Boulevard
East Northern Lights Boulevard
Point Woronzof Drive
Postmark Drive
West Tudor Road
East Tudor Road
West International Airport Road
Minnesota Drive
Raspberry Road
Sand Lake Road
Elmore Road
Abbott Road
O'Malley Road
Hillside Drive
Rabbit Creek Road
N
Prepared by:
Geographic Data and Information Center
September 2025
*Not to scale

Library
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Library	9,378,372	10,025,498	10,371,085	3.45%
Direct Cost Total	**9,378,372**	**10,025,498**	**10,371,085**	**3.45%**
Intragovernmental Charges				
Charges by/to Other Departments	5,684,540	5,616,436	5,666,648	0.89%
Function Cost Total	**15,062,913**	**15,641,934**	**16,037,733**	**2.53%**
Program Generated Revenue	(211,705)	(121,650)	(166,650)	36.99%
Net Cost Total	**14,851,207**	**15,520,284**	**15,871,083**	**2.26%**
Direct Cost by Category				
Salaries and Benefits	7,266,217	8,045,963	8,454,557	5.08%
Supplies	76,876	64,458	58,838	(8.72%)
Travel	18,578	10,000	10,000	-
Contractual/OtherServices	1,816,194	1,797,418	1,747,296	(2.79%)
Debt Service	48,766	35,894	35,894	-
Equipment, Furnishings	151,742	71,765	64,500	(10.12%)
Direct Cost Total	**9,378,372**	**10,025,498**	**10,371,085**	**3.45%**
Position Summary as Budgeted				
Full-Time	62	66	67	1.52%
Part-Time	26	26	26	-
Position Total	**88**	**92**	**93**	**1.09%**

Library
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	10,025,498	66	26	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the addition of one (1) Associate Librarian funded with existing operating budget	303,263	1	-	-
- Fleet	(2,676)	-	-	-
2026 Continuation Level	**10,326,085**	**67**	**26**	**-**
2026 Proposed Budget Changes				
- Security guard / staff funding plan funded with increase in Room Rental	45,000	-	-	-
2026 Proposed Budget	**10,371,085**	**67**	**26**	**-**

Library
Division Summary
Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300, 536500)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	7,266,217	8,045,963	8,454,557	5.08%
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Contractual/Other Services	1,816,194	1,797,418	1,747,296	(2.79%)
Equipment, Furnishings	151,742	71,765	64,500	(10.12%)
Manageable Direct Cost Total	**9,329,607**	**9,989,604**	**10,335,191**	**3.46%**
Debt Service	48,766	35,894	35,894	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**48,766**	**35,894**	**35,894**	**-**
Direct Cost Total	**9,378,372**	**10,025,498**	**10,371,085**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	5,684,540	5,616,436	5,666,648	0.89%
Function Cost Total	**15,062,913**	**15,641,934**	**16,037,733**	**2.53%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	211,705	121,650	166,650	36.99%
Program Generated Revenue Total	**211,705**	**121,650**	**166,650**	**36.99%**
Net Cost Total	**14,851,207**	**15,520,284**	**15,871,083**	**2.26%**
Position Summary as Budgeted				
Full-Time	62	66	67	1.52%
Part-Time	26	26	26	-
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Library
Division Detail
Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300, 536500)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	7,266,217	8,045,963	8,454,557	5.08%
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Debt Service	48,766	35,894	35,894	-
Non-Manageable Direct Cost Total	**48,766**	**35,894**	**35,894**	**-**
Direct Cost Total	**9,378,372**	**10,025,498**	**10,371,085**	**3.45%**
Intragovernmental Charges				
Charges by/to Other Departments	5,684,540	5,616,436	5,666,648	0.89%
Program Generated Revenue				
406320 - Library Non-Resident Fees	450	1,000	1,000	-
406580 - Copier Fees	11,007	8,500	8,500	-
406660 - Lost Book Reimbursement	12,859	11,750	11,750	-
407030 - Library Fines	1,233	400	400	-
408380 - Prior Year Expense Recovery	4,951	-	-	-
408420 - Building Rental	181,218	100,000	145,000	45.00%
408550 - Cash Over & Short	(13)	-	-	-
Program Generated Revenue Total	**211,705**	**121,650**	**166,650**	**36.99%**
Net Cost				
Direct Cost Total	9,378,372	10,025,498	10,371,085	3.45%
Charges by/to Other Departments Total	5,684,540	5,616,436	5,666,648	0.89%
Program Generated Revenue Total	(211,705)	(121,650)	(166,650)	36.99%
Net Cost Total	**14,851,207**	**15,520,284**	**15,871,083**	**2.26%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	2	-	2	-
Associate Librarian	5	-	8	1	9	1
Information Center Consultant II	-	1	-	1	-	1
Junior Admin Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	13	-	15	-	15
Library Assistant II	14	3	15	3	15	3
Library Assistant III	14	2	12	1	12	1
Library Clerk	-	2	-	-	-	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Professional Librarian I	12	4	13	4	13	4
Professional Librarian II	6	-	7	-	7	-
Professional Librarian III	4	-	4	-	4	-
Professional Librarian IV	1	-	1	-	1	-
Senior Admin Officer	-	-	1	-	1	-
Senior Office Associate	-	1	-	1	-	1
Position Detail as Budgeted Total	**62**	**26**	**66**	**26**	**67**	**26**

Library
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2025	Expected Expenditures in 2026	Expected Balance at End of 2026	Personnel FT	Personnel PT	Personnel S/T	Program Expiration
Public Library Assistance Grant State Grant - Revenue pass Thru - 5000096 Description - Annual non-competative grant from the Alaska State Library. Used for library operations, collection, and continuing education. Amount can vary year to year.	535500	42,000	-	42,000	-				Jun-26
Interlibrary Loan and Reference Support State Grant - Revenue pass Thru -5000097 Description - Funding supports the interlibrary loan program to remote Alaska libraries to provide access to books and reference support. This is an ongoing program funded by the State of Alaska through the Federal Institute of Museum and Library Services (IMLS).	537100	125,276	62,638	62,638	-	1.00			Aug-26
Online with Libraries (OWL) Grant State Grant - Revenue pass Thru - 5000091 Description - Annual non-competative grant from the Alaska State Library to cover public internet costs.	535500	16,316	8,158	8,158	0				Jun-26
John Cotton Dana Library Public Relations Award Award The Anchorage Public Library received this award in 2021 for the Books Get Our Vote campaign and in 2024 for the Booch For Books-Library Love in a Can event. Funding will be used to support youth and adult programs and intitatives.	535500	20,000	10,000	10,000	-				N/A
Friends of the Library Donation: Adult Services Programming (261) Donation Annual donation from the Friends of the Library which funds all adult services programming at all locations. In 2024, the library received an additional donation to fund the Mary Roach author visit. Award amount is cummulative and varies each year.	535500	160,175	105,000	25,000	30,175				N/A
Friends of the Library Donation: Youth Services Programming (261) Donation Annual donation from the Friends of the Library which funds all youth services programming at all locations. In 2024, the library received an additional donation for an additional Summer Discovery performer. Award amount is cummulative and varies each year.	535500	284,619	231,046	40,000	13,573				N/A
Friends of the Library Donation: Library Materials (261) Donation Annual donation from the Friends of the Library for books, media, and electronic content. In 2024, the library recived additional funds to purchase subscriptions to new databases. Award amount is cummulative and varies each year.	535500	291,010	224,537	40,000	26,473				N/A
Friends of the Library Donation: Library staff and volunteers (261) Donation Annual donation from the Friends of the Library for branches, staff day and volunteer appreciation. Award amount is cummulative and can vary each year.	535500	26,264	18,000	4,000	4,264				N/A
Friends of the Library Donation: Community Relations (261) Donation Annual donation from the Friends of the Library for advertising. Award amount is cummulative and varies each year.	535500	33,000	19,000	7,000	7,000				N/A
Virginia Peri Donation (261) Donation Annual donation to purchse adult services books and materials for the Loussac Library.	538300	105,000	50,000	15,000	40,000				N/A
Library Donations 29*10 (261) Donation The library recieves small donations thorughout the year which are appropriated annually to be used for library books, materials, and bags.	535500	9,550	4,750	3,000	1,800				
Community Resource Program Donation Sponsored donations for the Community Resource Program at the library.	535500	132,100	69,525	30,000	32,575				N/A
FOL Public Survey Donation Donation from the Friends of the Library to contract for a public survey as part of the library strategic plan process	535500	10,000	9,200	800	-				N/A
FOL - Chugiak Eagle River Library Donation Donation from the Friends of the Library for branch specific programming beyond system wide events such as the Winter Reading Challenge and Summer Discovery.	536400	2,800	2,000		800				N/A
FOL - Gerrish (Girdwood) Library	536400	1,000	800		200				N/A

Library
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2025	Expected Expenditures in 2026	Expected Balance at End of 2026	Personnel FT	Personnel PT	Personnel S/T	Program Expiration
Donation from the Friends of the Library for branch specific programming beyond system wide events such as the Winter Reading Challenge and Summer Discovery.					-				
FOL - Mountain View Library	536400	3,500	2,000		1,500				N/A
Donation from the Friends of the Library for branch specific programming beyond system wide events such as the Winter Reading Challenge and Summer Discovery.					-				
FOL - Muldoon Library	536400	1,550	1,500		50				N/A
Donation from the Friends of the Library for branch specific programming beyond system wide events such as the Winter Reading Challenge and Summer Discovery.					-				
Teen Space at the Loussac Library	537300	5,749	5,749		-				N/A
Donation Donations from Friends of the Library and the Anchorage Library Foundation to support the teen space at the Loussac Library.					-				
Lowell Thomas, Jr. Estate	535500	236,857	-	30,000	206,857				
Estate distribution from the late Lowell Thomas, Jr. to establish a reading room or nook to be named after the deceased and his wife. This project is planned as part of the CIP for the 3rd floor renovation at Loussac.					-				
Anchorage Library Foundation - Mini Grants	N/A	20,000	10,000	10,000	-				N/A
Each year ALF provides direct grants for small library projects. Invoices are sent straight to ALF for payment.					-				
Total Grant and Alternative Operating Funding for Department		**1,526,767**	**833,902**	**327,596**	**365,268**	**1.00**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**10,371,085**		**67.00**	**26.00**	**-**	
Total Operating Budget for Department				**10,698,681**		**68.00**	**26.00**	**-**	

Anchorage Public Library

Anchorage: Performance. Value. Results.

Mission

Connecting people to education, information, and community

Core Services

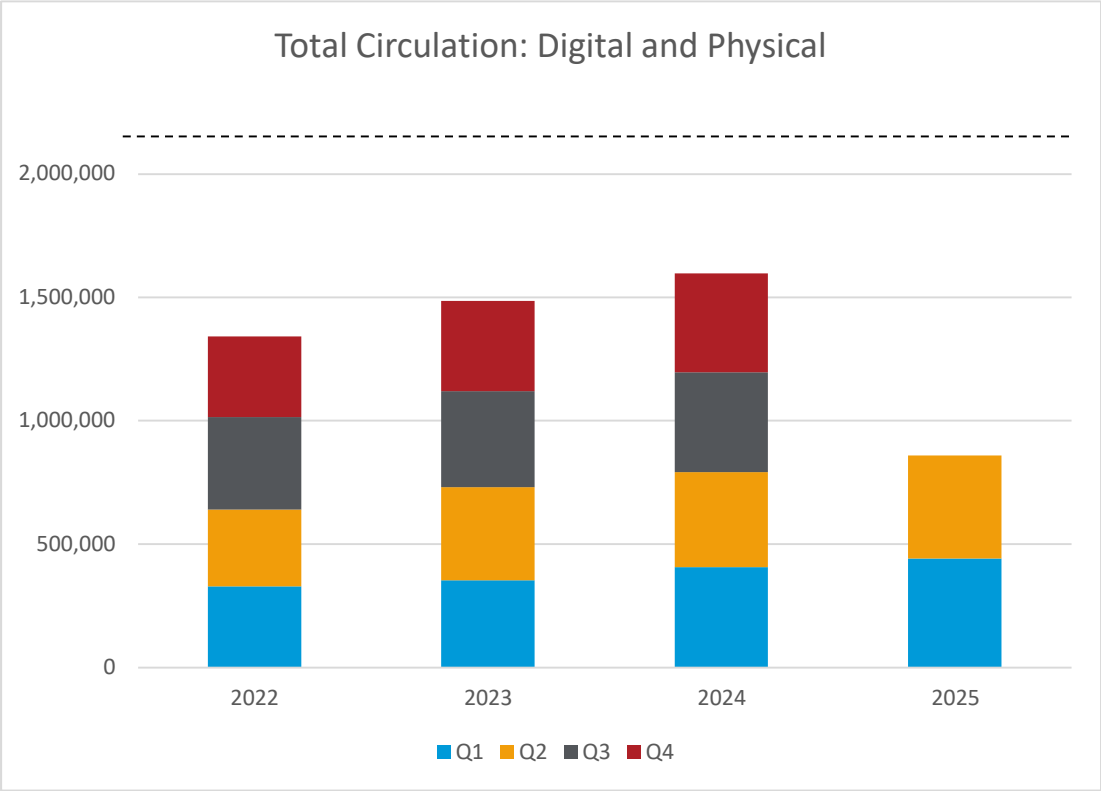
- Provide access to a diverse collection of materials in various formats
- Provide excellent customer service through knowledgeable and approachable staff
- Maintain functional technology and connectivity
- Maintain safe and welcoming spaces for individual and group use
- Create and present targeted programming that meets the needs of all our community
- Actively facilitate and promote early literacy
- Ensure all Anchorage residents have free and equal access to information and library spaces

Accomplishment Goals

- Timely and responsive access to a diverse collection of materials in order to promote literacy and life-long learning resources
- Provide expert information and reference services to the public through excellent customer service and trained staff
- 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
- 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
- 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
- Enhance quality of life for all Anchorage Residents through library services

Performance Measures
Progress in achieving department and certain division-related goals will be measured by:

Performance Measure #1: Physical and digital circulation



Explanatory information:
Total circulation is the sum of physical items checked out plus digital materials including eBooks, eAudiobooks and other downloadable content. Our goal, as indicated by the dashed line, is 7.78 items/capita which equals 2,225,663 and is based on the average circulation of comparable libraries as found in the Institute of Museum and Library Science statistics (available national stats are from 2022) up from 5.16 items/capital in 2021. In 2023 and 2024, we surpassed pre-pandemic circulation levels, due to digital circulation but are still short of our goal by 600,000 items. Our current budget is unable to meet the demand of digital materials which impacts our ability to meet this goal.

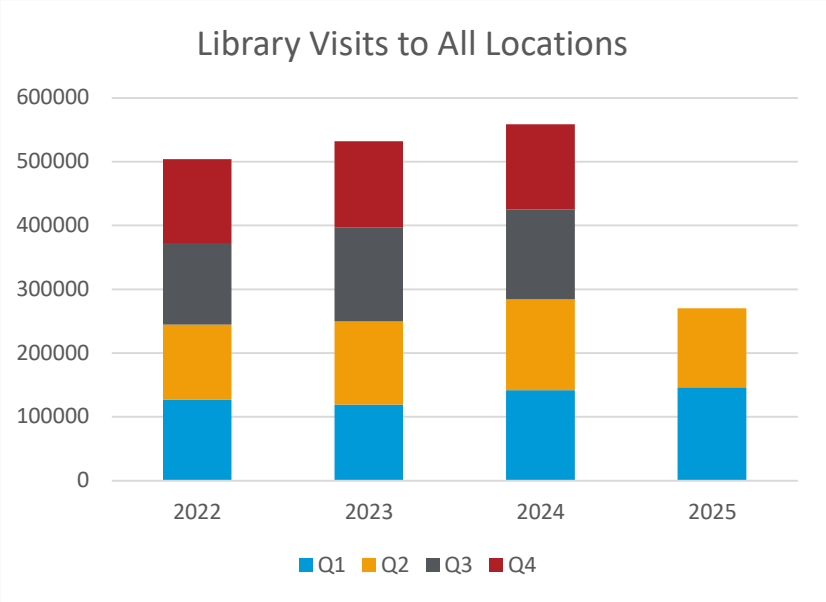
In 2021, APL digital circulation was 32% of the total. In 2024 that rose to 42% and digital circulation is now 45% of the total. This rapid shift in how patrons are borrowing and accessing materials has forced the library to reconsider and shift operational funds to meet the demand.

Physical Circulation	Q1	Q2	Q3	Q4	TOTAL To Date
2022	207,960	193,788	248,359	203,902	854,009
2023	220,350	232,720	241,282	204,651	899,003
2024	232,430	222,703	241,365	222,686	919,184

2025	233,611	235,623	0	0	469,417

Digital Circulation	Q1	Q2	Q3	Q4	TOTAL
2022	121,051	117,255	125,852	124,035	488,193
2023	132,979	144,555	148,381	160,365	586,280
2024	173,872	163,151	163,141	177,852	678,016
2025	207,770	182,094	0	0	389,864

Performance Measure #2: Library visits

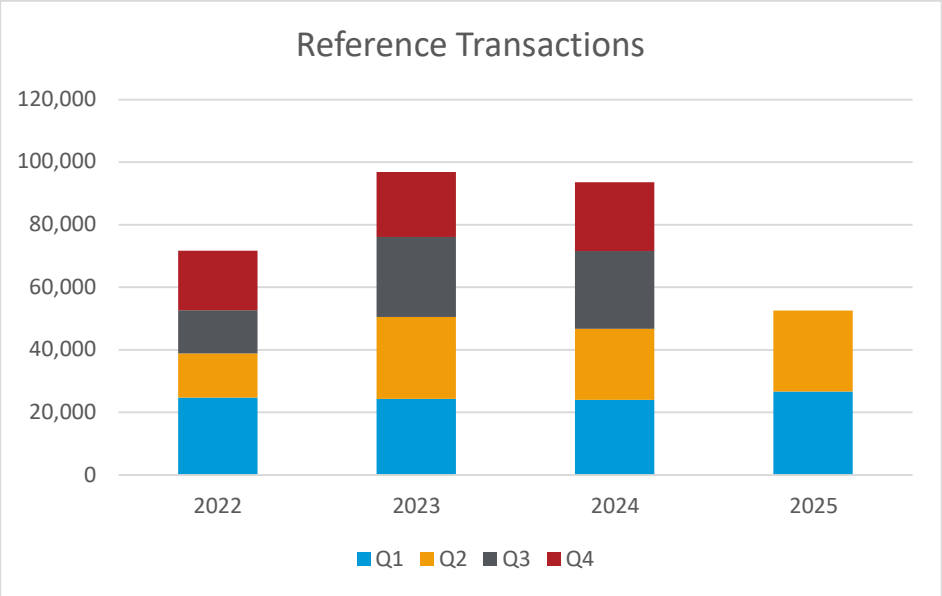


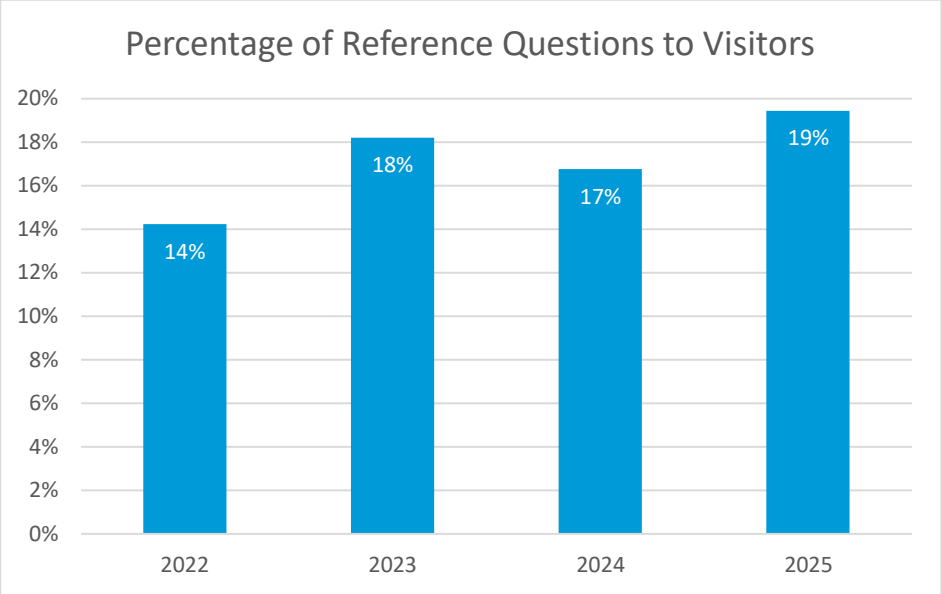
Library visits by branch

Library Visits	Loussac	Chugiak-Eagle River	Scott and Wesley Gerrish	Mountain View	Muldoon	TOTAL
2022	287,836	65,564	21,745	95,539	33,250	503,934
2023	312,812	64,242	25,774	88,193	41,178	532,199
2024	296,486	72,348	32,689	112,460	44,660	558,643
YTD 2025	161,972	42,760	13,796	32,753	18,913	270,194

Explanatory notes:
The library is still working to return to pre-pandemic visits. In 2019, the library had 686,183 visitors. The IMLS average in 2019 was 3.66 per capita (equal to 1,057,630 for Anchorage Population) and is 1.29 per capita for 2021 (equal to 372,771 based on Anchorage population). This decline showed that libraries across the country saw less visitors during the COVID pandemic. As more information is available on a national level our goals will be adjusted. Our first goal is to return to 2019 visitor numbers of 686,183 and then to reach a comparable metric to our peer libraries.

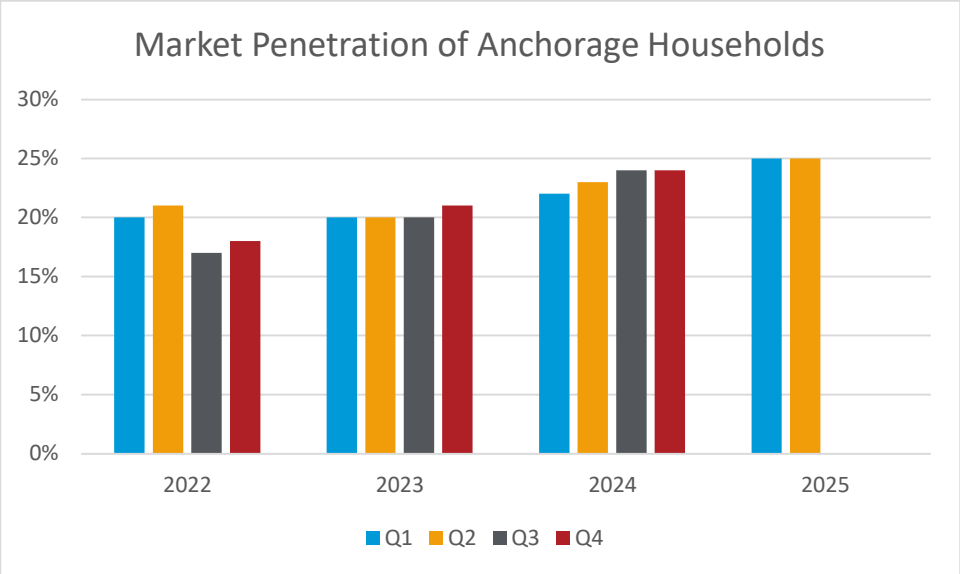
Performance Measure #3: Reference questions answered





Explanatory note:
The number of reference transactions is impacted by and proportional to the door count and computer usage. Anecdotally, most reference questions are about computer usage as the Library is one of the few places to offer basic technology assistance. The largest limiting factor on number of questions answered is library staffing levels. Fewer staff can mean longer wait lines as each transaction can last anywhere from two to fifteen minutes. This will result in visitors leaving rather than waiting in lines. Questions are answered via chat, email, in-person, and phone with in-person accounting for approximately 95% of questions. The goal is to increase the proportion of questions to visitors, to be able to help a higher percentage of our visitors with their questions. Doing this will require more staff working at more service points. In 2022, 14% of library visitors had a reference transaction and in 2024, it was 17%.

Performance Measure #4: Percentage of households with active library card.



Explanatory note:
Use of libraries contributes to overall community wellbeing by providing access to resources, cultural enrichment, lifelong learning and more as outlined in Understanding the Social Wellbeing Impacts of the Nation's Libraries and Museums. Understanding the Social Wellbeing Impacts of the Nation's Libraries and Museums (imls.gov) Anchorage has 110,390 households based on census data. In Q1 2024, the library reached 24,763 households. While the library continues to return to pre-pandemic usage and is encouraged by improvements in numbers, the goal is 31% market penetration based on average of peer libraries with comparable population as identified in Savannah, the libraries statistic software. This data is only available from 2022 as that is when the library began using the software.

Automations Division
Anchorage Public Library
Anchorage: Performance. Value. Results.

Purpose

To provide technology support, maintenance, and upgrades to all patron facing technology at all five Anchorage Public Library locations. To manage Integrated Library System (Sirsi) including records maintenance, circulation rules, and Alaska Library Catalog compliance. Explore and advise on new technology trends which would allow the library to serve its customers more efficiently and effectively.

Direct Services

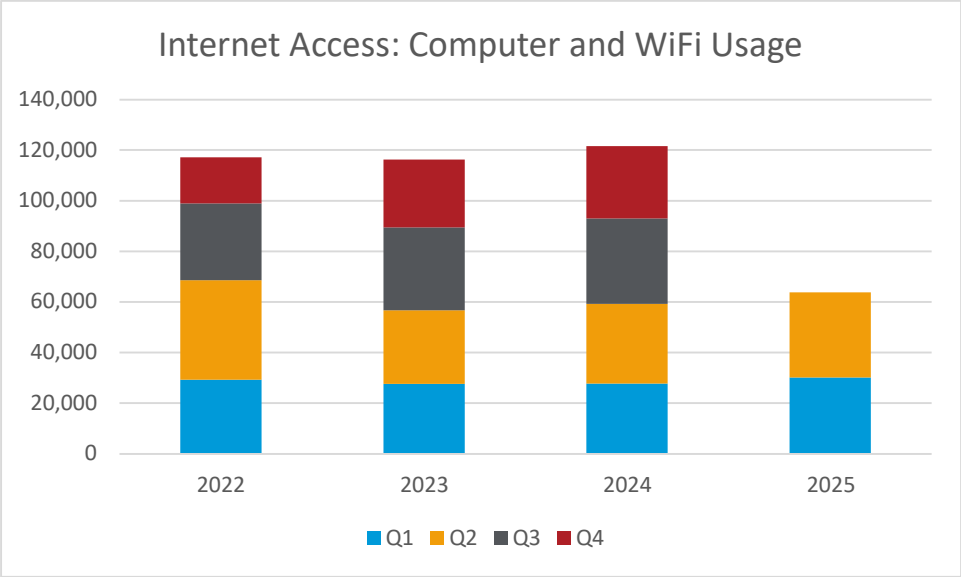
- Maintain functional and high-quality public access to the internet
- Provide reliable self-service options and automated solutions for patrons and staff
- Ensure library technology is maintained and updated as necessary
- Seek innovative solutions to community needs through technology
- Troubleshoot technology or oversee handoff to Muni IT
- Manage relationship between the Alaska Library Consortium and Anchorage Public Library
- Responsible for all procurement and contract management for technology at Anchorage Public Library
- Maintain compliance with the Federal Communications Commission eRates Program to ensure APL continues to receive discounts on internet and internet infrastructure

Accomplishment Goals

- Improve economic advancement by providing free access to computers and the internet and service them as needed.

Performance Measures
Progress in achieving goals shall be measured by:

Performance Measure #5: Computer and WiFi Usage



WiFi Sessions	Q1	Q2	Q3	Q4	TOTAL
2022	15,755	23,323	18,122	13,076	70,276
2023	15,818	18,919	20,456	16,788	71,981
2024	16,129	18,877	19,082	16,624	70,712
2025	17,462	20,146	0	0	37,608

Computer Use	Q1	Q2	Q3	Q4	TOTAL
2022	13,476	16,054	12,161	5,232	46,923
2023	11,787	10,194	12,251	10,018	44,250
2024	11,616	12,606	14,689	11,952	50,863
2025	12,646	13,557	0	0	26,203

Explanatory note:
Access to the internet is essential for economic advancement as most job advertisements, job applications, and support services, require access to a computer. The Library has a total of 65 desktop computers available for public at the five locations in addition to WiFi and printing services. APL 2019 computer usage was 103,131 and 114,051 WiFi usage for total internet access of 217,182 almost 100,000 more than the 2024 total of 121,575. The Library's goal is to use this information to make budgetary decisions on the need of wifi internet versus computer stations.

Branch Libraries Division
Anchorage Public Library
Anchorage: Performance. Value. Results.

Purpose

Provide library spaces and equitable access to services for all from birth through adulthood including reference, readers advisory, programming, computer access, and library books and materials. Provide communal spaces for learning and growth in neighborhoods throughout the Municipality of Anchorage. Build connections with community partners for outreach events to enrich library experiences. Respond to the unique needs of each community.

Direct Services

- Cardholder registration
- Readers Advisory and Reference Assistance
- Computer Access and Assistance
- Outreach visits and educational talks
- In library programs

Accomplishment Goals

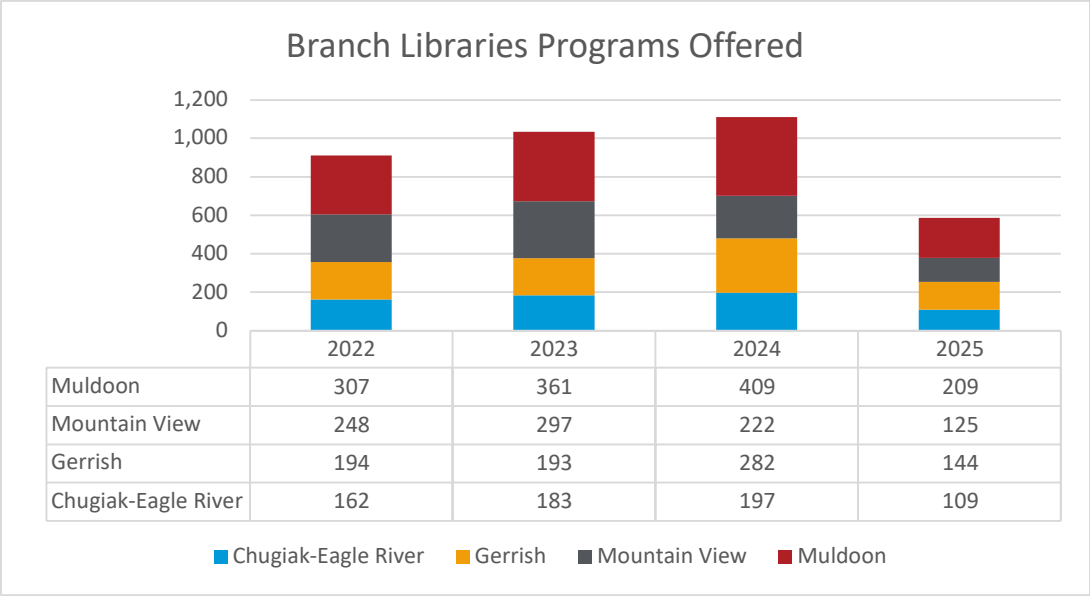
- Maintain communal spaces that are safe, welcoming, and available for individual and group use
- Provide excellent customer service through readers advisory, reference assistance, and computer assistance
- Provide access to a diverse collection of materials in various forms and promote literacy and lifelong learning
- Provide targeted programs that meet the needs of the individual community and to promote civic engagement

Performance Measures

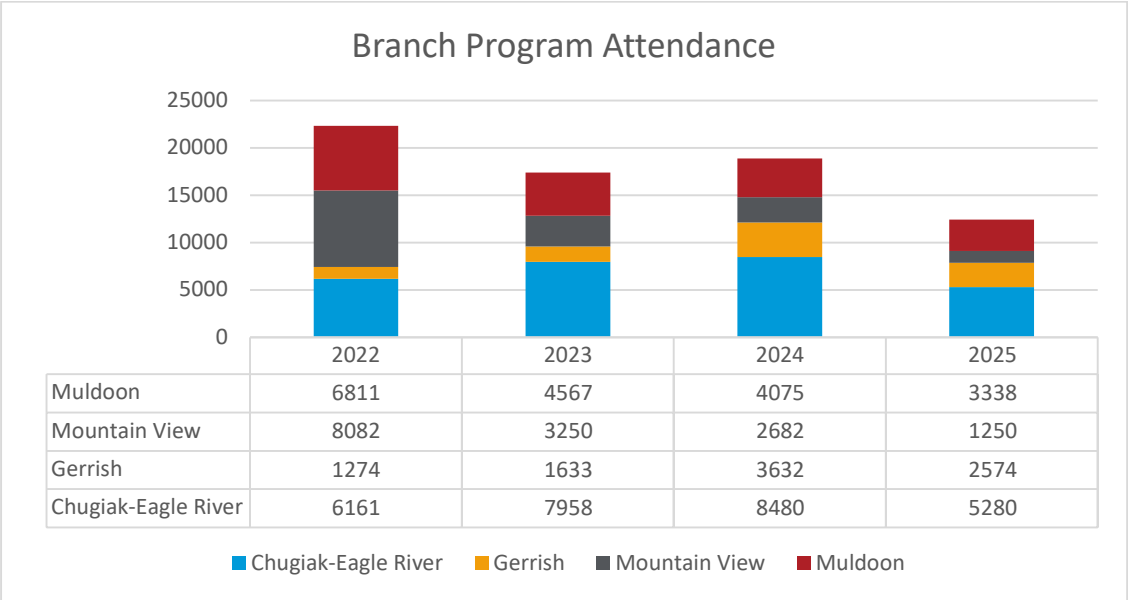
(Additional performance measures related to Branch Libraries is reported at department level, to include: Library Visits, Reference Transactions, and Circulation)

Progress in achieving goals shall be measured by:

Performance Measure #6: Branch library programs and attendance



	2022	2023	2024	2025
Muldoon	307	361	409	209
Mountain View	248	297	222	125
Gerrish	194	193	282	144
Chugiak-Eagle River	162	183	197	109



	2022	2023	2024	2025
Muldoon	6811	4567	4075	3338
Mountain View	8082	3250	2682	1250
Gerrish	1274	1633	3632	2574
Chugiak-Eagle River	6161	7958	8480	5280

Explanatory note:
Branch libraries provide programming unique to the communities they serve with the goal of building community, promoting lifelong learning, and introducing educational materials. The Library's goal is to increase the number of programs offered and to return to pre-pandemic attendance numbers per program. In 2019, the average attendance for Chugiak-Eagle River (CE) was 22, Mountain View (MV) was 14, Muldoon (MD) was 22 and Gerrish (GR) was 21. As of 2025, we have met that goal at Chugiak-Eagle River which has increased to an average of 48 people at each program.

Collection Management Services Division
Anchorage Public Library
Anchorage: Performance. Value. Results.

Purpose

To select, order, process, and evaluate all materials in the library collection. To ensure the library collection reflects the needs of the community by focusing on multiple formats and content diversity.

Direct Services

- Order materials in multiple formats including digital, media, periodicals, databases, and books
- Process all materials and invoices
- Manage bibliographic records in Integrated Library System
- Ongoing collection maintenance including deselection

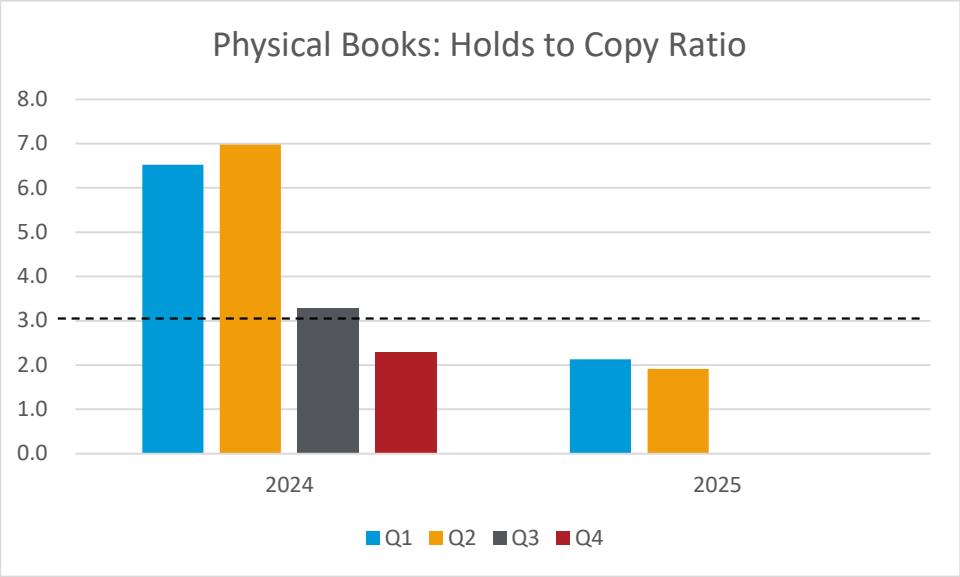
Accomplishment Goals

- Responsive to community requests and provide materials for checkout
- Respond to community requests and provide materials in various formats
- Maintain a diverse collection of materials in various formats

Performance Measures

Progress in achieving goals shall be measured by:

Performance Measure #7: Wait times for print books

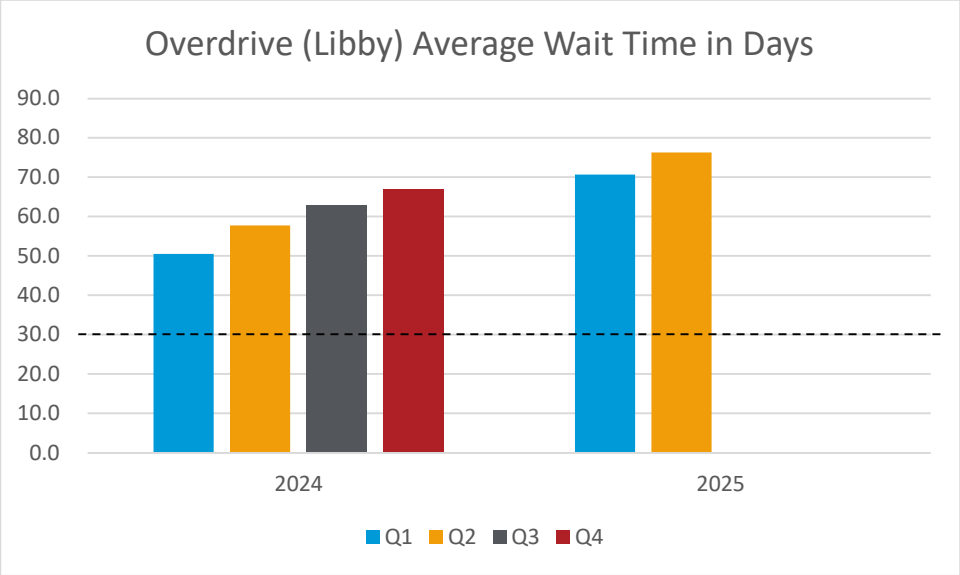


Explanatory note:
The Library's goal is to have a ratio of no more than 3 hold requests per copy which will keep wait

times down for library cardholders. APL is part of the Alaska Library Network which allows us to borrow from other locations in the state and those copies are counted as part of the overall ratio. However, the holds tracked are for APL cardholders only. The library is not concerned with buying extra copies of a book if it is only being requested by card holders in Wasilla.

In the spring of 2024, the library transitioned to a new book vendor. During the transition, there were delays in being able to order books as we troubleshot set up issues including cataloging and processing. When the books began to arrive in larger and more consistent quantities over the summer, we were able to reduce by half the ratio of hold requests per copy.

Performance Measure #8: Wait times for digital items (audiobooks, ebooks, and magazines) on the OverDrive app Libby



Explanatory note:
To be responsive to community needs, the Library has an internal goal of no more than a 30 day wait period for items. Usage is outpacing APL's ability to purchase materials. Between April 2023 and April 2024, unique users increased by 20%, checkouts increased by 40%, holds increased by 29%, whereas total holdings only increased by 10%. It is the Library's goal to use this new information to determine the amount of increase to the digital collection budget required to reduce wait time.
*Anchorage Public Library only began tracking wait times in December 2023.

Library Administration Division
Anchorage Public Library
Anchorage: Performance. Value. Results.

Purpose

To provide leadership, guidance, and support to all library divisions. To interface with MOA departments to ensure compliance and work collaboratively on city wide initiatives. Collaborate with Anchorage Library Foundation, Friends of the Library, and Library Advisory Board to achieve library mission and goals. Create a safe and welcoming environment for customers and staff. To support the public's awareness and use of library services, resources, and spaces.

Direct Services

- Facilities use for rentals and community engagement
- Security and facilities management
- Budgeting, procurement, and timekeeping
- Public communication
- Coordinate with City Hall departments: HR, Finance, OMB, and Purchasing

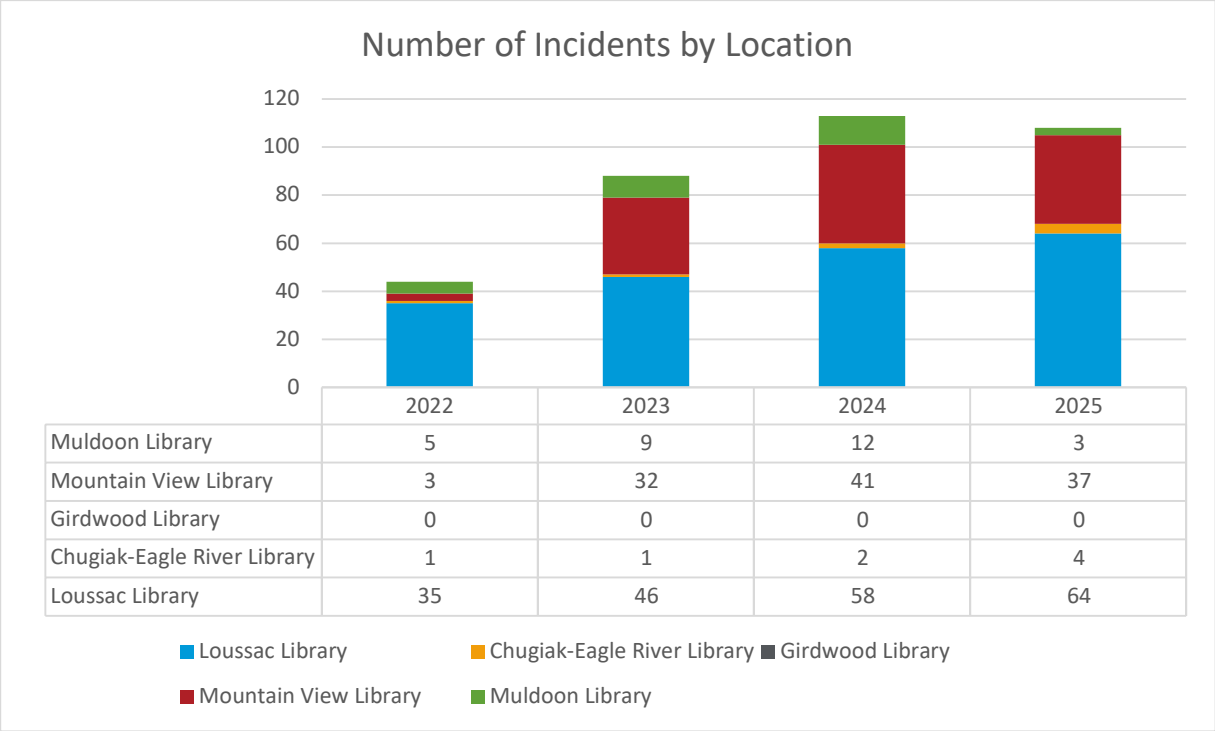
Accomplishment Goals

- Maintain communal spaces that are safe and welcoming
- Clean and well-maintained spaces for community, individual, and group use
- Increased public use of library materials and resources

Performance Measures
(Additional performance measures are reported at department level, including percentage of active library cards)

Progress in achieving goals shall be measured by:

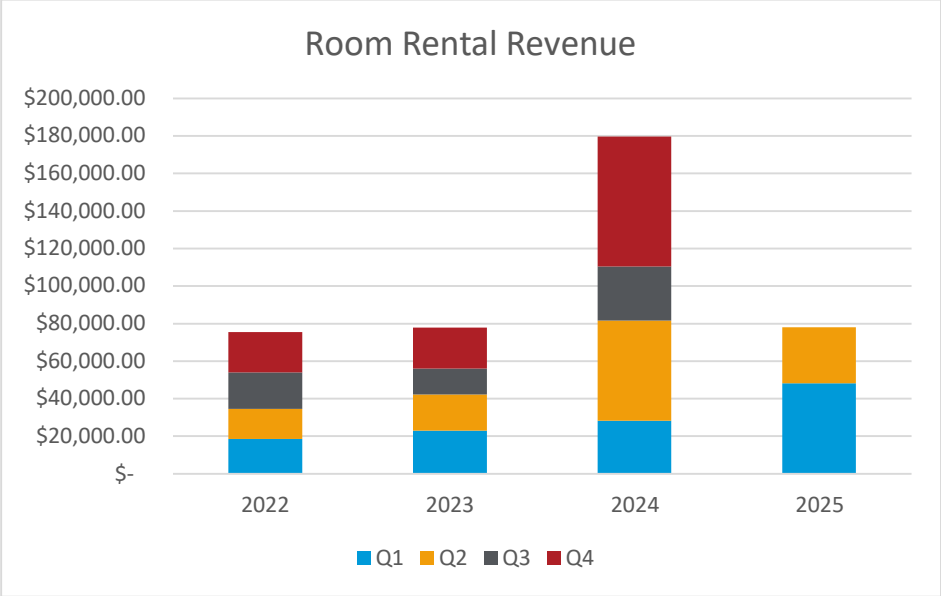
Performance Measure #9: Number of incidents at all library locations



	2022	2023	2024	2025
Muldoon Library	5	9	12	3
Mountain View Library	3	32	41	37
Girdwood Library	0	0	0	0
Chugiak-Eagle River Library	1	1	2	4
Loussac Library	35	46	58	64

Explanatory note:
For 2021 through 2023, the number of incidents tracks how many times security or staff had to enforce the library code of conduct resulting in a trespass of an individual. In 2024, the Library added incidents involving significant property damage where the offender was not identified. The Library strives to create a safe and welcoming environment for all patrons with the goal to reduce the number of incidents.

Performance Measure #10: Room rental revenue.



Room Rental Revenue

	Q1	Q2	Q3	Q4	TOTAL
2022	$18,495.00	$16,063.19	$19,510.93	$21,344.00	$75,413.12
2023	$22,985.16	$19,210.65	$13,886.08	$21,818.40	$77,900.29
2024	$28,175.57	$53,377.36	$28,832.50	$69,267.73	$179,653.16
2025	$48,134.36	$29,899.71			$78,034.07

Explanatory note:
Meeting rooms and event spaces are available for rent at the Loussac and Mountain View Libraries as part of APL's commitment to providing safe and welcoming spaces for individual and group use. All MOA departments have access to use library facilities for free. APL is working to revise the room rental rates which have not been changed since 2010. In 2024, the Library had a goal of $100,000 but in fact brought in $179,653.16.

Loussac Adult Services Division
Anchorage Public Library
Anchorage: Performance. Value. Results.

Purpose

Provide library services, including reference services, programs, outreach, and computer assistance to adults. Develop and maintain an Alaska Collection and archives. Assist with selecting materials for adults.

Direct Services

- Readers' advisory, reference assistance, and computer assistance
- Outreach visits and educational talks
- In library programs
- Maintain library digital presence and access to electronic resources.
- Provide access to Alaska archives

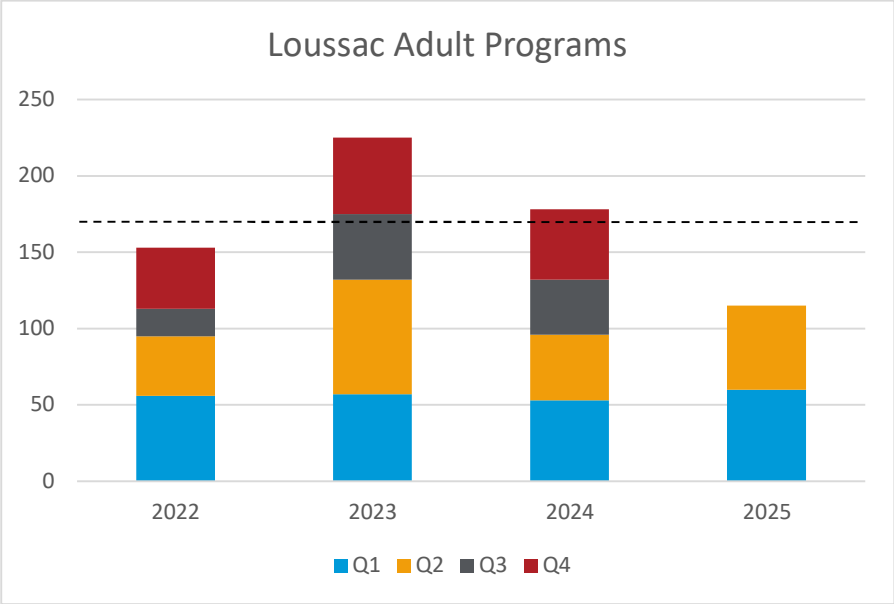
Accomplishment Goals

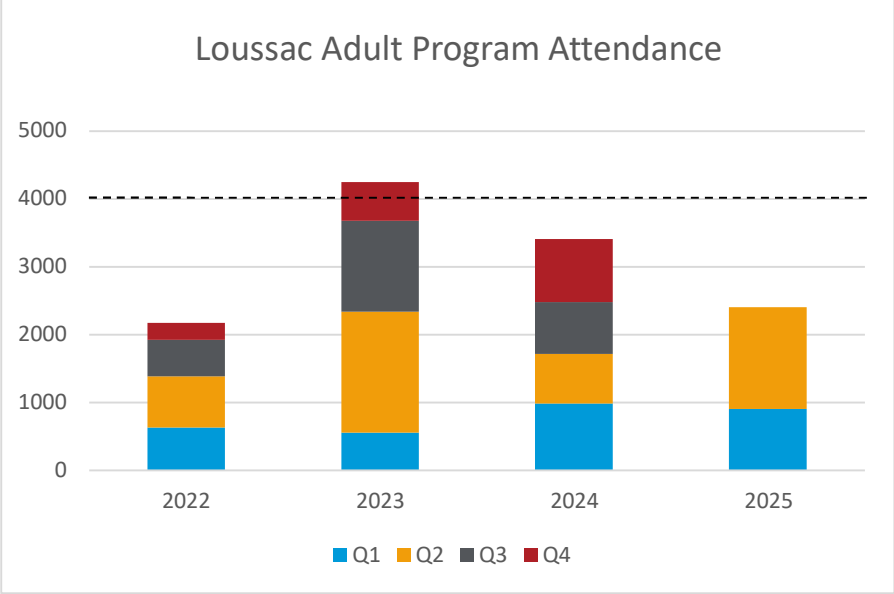
- Provide targeted programs designed to educate, engage, and enrich the lives of adults
- Expert customer service through knowledgeable and approachable staff

Performance Measures

Progress in achieving goals shall be measured by:

Performance Measure #11 – Adult programs and attendance at Loussac Library





Explanatory note:
Adult Programming is how the APL achieves its goal to 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. Adult programs include classes, community events, crafts and DIY, discussions and lectures, fun and games, job lab, and outreach. Loussac Adult Services staff also work with branches to help oversee system wide programming such as the Winter Reading Challenge. APL's goal is to increase the number of programs while returning to pre-pandemic levels of attendance per program. The Loussac Adult Services department of the library has an internal goal of 165 programs a year with 4,000 total attendees.

Loussac Circulation Division
Anchorage Public Library
Anchorage: Performance. Value. Results.

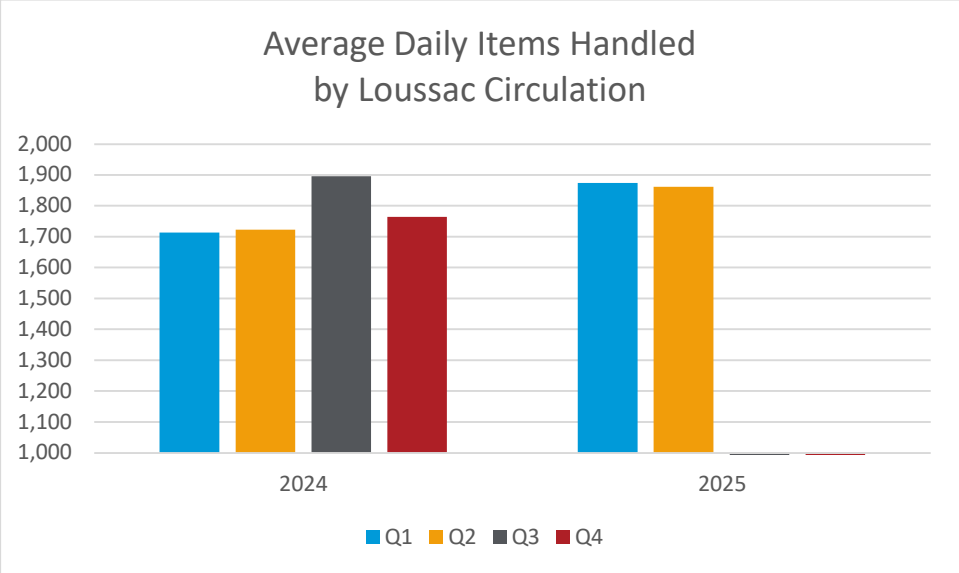
Purpose
To serve all customers at the Loussac Library with creating accounts and resolving account issues. Manage all incoming and outgoing items including shipment to Alaska Library Catalog members, restocking items, and maintaining the organization of the library collection.

Direct Services
- Provide library cards and account support for current cardholders
- Check out materials directly or teach patrons to use self-service options
- Process fines and fees
- Process incoming and outgoing holds for library patrons
- Sort, repair, and reshelve physical materials
- Shipping and receiving including preparing materials for distribution through courier system to deliver items to branch libraries

Accomplishment Goals
- Provide access to physical materials

Performance Measures
Progress in achieving goals shall be measured by:

Performance Measure #12: Materials Handling Rate



Explanatory note:
The Library handles a considerable volume of materials that come into the Loussac Library via the Automated Handling Machine, every one of these items needs to be handled by a staff person. Items can be routed to holds, returned to library partners statewide or other libraries within the Municipality, or referred to staff for an investigation into more complicated issues. This data shows the average amount of items coming in daily that are being managed, primarily, by our shelving and dispatch department of 12 staff.

Loussac Youth Services Division
Anchorage Public Library
Anchorage: Performance. Value. Results.

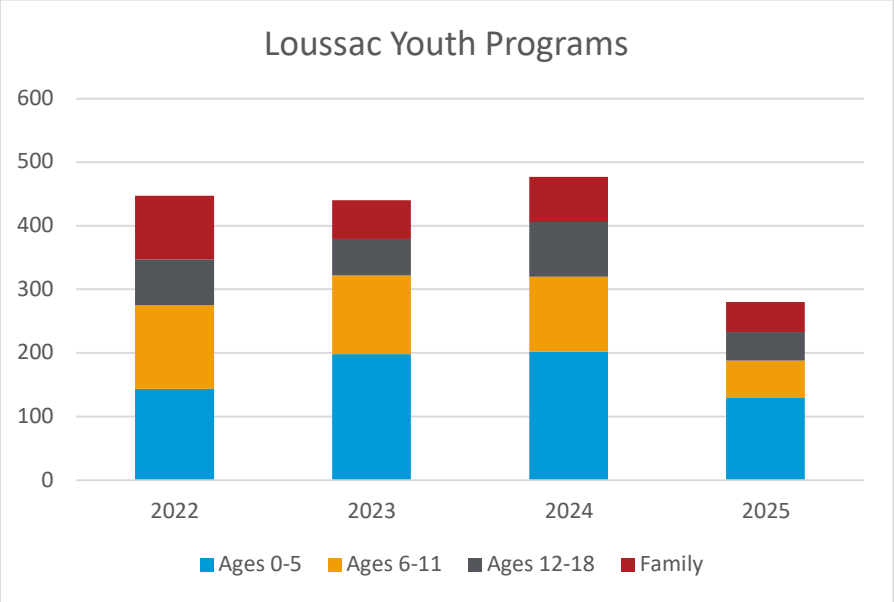
Purpose
Provide library services, including reference services, programs, outreach, and computer assistance to children from birth to age 18 and their caregivers. Increase early literacy directly in children and early literacy awareness in the community. Partner as appropriate with other related agencies and nonprofits.

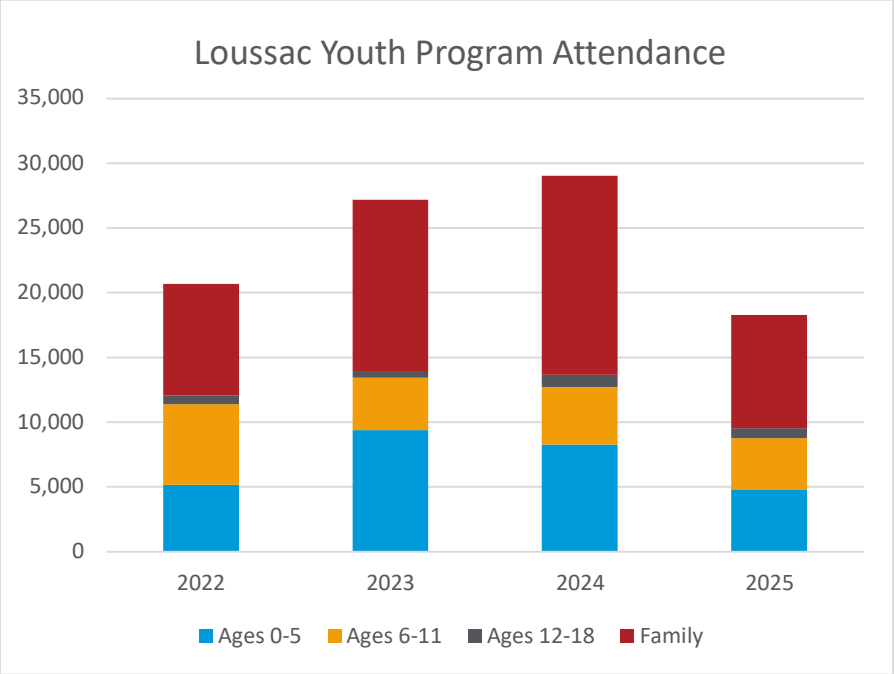
Direct Services
- Readers Advisory and Reference Assistance
- Computer Assistance
- Outreach visits and educational talks
- In library programs
- School library partnerships and caregiver educational programs and services

Accomplishment Goals
- 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
- Support literacy, social skill building, and creativity to elementary school age children and teens through programming

Performance Measures
Progress in achieving goals shall be measured by:

Performance Measure #13: Youth programs and attendance at Loussac Library





Explanatory note:
Library storytimes and other programs for ages 0-5 are proven to increase early literacy and school readiness (T Campana K, Mills JE, Capps JL, Dresang ET, Carlyle A, Metoyer CA, Urban IB, Feldman EN, Brouwer M, Burnett K, Kotrla B. Early literacy in library storytimes: A Study of measures of effectiveness. *Library Quarterly*. 2016; 86; 4: 369-388. 10.1086/688028). Participation in library programs, especially summer reading (called Summer Discovery at APL) has been shown nationwide to provide benefits in math and reading skills and to build critical social and emotional skills. (https://www.ireadprogram.org/resources/summer-reading-research). The

Loussac Library's goal is to continue to increase programming for youth in order to improve literacy and support student success. The total number of programs offered in 2023 declined slightly from 2022 due to staffing shortages at the Loussac Library, but increased again in 2024 as staffing stabilized.

Performance Measure Methodology Sheet

Anchorage Public Library

Measure #1: Physical and digital circulation

Type

Effectiveness

Accomplishment Goal Supported

Access to a diverse collection of materials to promote literacy and life-long learning resources.

Definition

Physical circulation measures the number of items (books, media, etc.) which is checked out from the five library locations. Digital circulation measures how many eBooks, eAudiobooks and streaming items are downloaded. These numbers are combined to provide a total circulation amount which is the standard measurement used in public libraries.

Data Collection Method

The physical circulation is collected via a report sent from the Integrated Library Software (Sirsi) that has a breakdown of physical circulation per library. Digital vendors provide circulation statistics for their products (hoopla, Freegal, Overdrive)

Frequency

Monthly

Measured By

The Automation Coordinator reports all Branches' physical circulation. The Collection Management Services staff collects digital circulation from all vendors.

Reporting

This information is reported on the Library overall statistics spreadsheet on the G:Drive, categorized by year.

Used by

This information is used by all Supervisors to inform their workload, distribute resources accordingly, and to determine the success of marketing efforts. Leadership team uses the information to make budget decisions and the Collection Management Services department uses it to determine allocation of budget for collections.

Performance Measure Methodology Sheet

Anchorage Public Library

Performance Measure #2: Library visits

Type

Effectiveness

Accomplishment Goal Supported

Clean and well-maintained spaces for community, individual and group use

Definition

This measure reports the number of visits by members of the public to any of the 6 library services points including 5 full locations and one remote locker.

Data Collection Method

Library door counts provided by security gates and library locker user stats provided by Savannah.

Frequency

Collected daily.

Measured By

Branch managers and assigned Loussac Staff collect data and record it in the statistics spreadsheet on the G:Drive categorized by year.

Reporting

This information is included in the monthly statistics report and shared in the monthly Library Advisory Board report as requested.

Used by

This information will be used by the Public Services Coordinators in partnership with Facilities Use Coordinator and Library Leadership to determine staffing levels needed at in-person service points, to recommend changes in communication tactics, and address facilities needs including capital and operating projects.

Performance Measure Methodology Sheet

Anchorage Public Library

Performance Measure #3: Reference questions answered

Type

Effectiveness

Accomplishment Goal Supported

Expert reference and readers' advisory service

Definition

This measure reports the number of reference, readers' advisory, and computer assistance questions successfully answered at all five locations.

Data Collection Method

Daily tally sheet at each service point for in-person interactions, telephone calls, or emails.

Frequency

Collected daily.

Measured By

All staff interacting with the public.

Reporting

This information is included in monthly report and shared in the monthly Library Advisory Board report as requested.

Used by

This information will be used by the Adult Services Coordinator and Branch Staff in partnership with Library Leadership to determine staffing levels needed at in-person service points, to recommend changes in service delivery, and address training needs.

Performance Measure Methodology Sheet

Anchorage Public Library

Measure #4: Percentage of households with active library card

Type

Effectiveness

Accomplishment Goal Supported

Enhance quality of life for Anchorage Residents through library services.

Definition

Market penetration gives an idea of how much of our potential market is actively using library services. Active library card use is defined as any card used within the last 12 months.

Data Collection Method

Data is collected through Savannah, a library data collection and reporting software. The library reports the average of each quarter through the year.

Frequency

Collected quarterly

Measured By

Market Penetration is found by dividing the number of active households in our service area from the total number of households in our service area.

Reporting

This information is included in the quarterly reporting to the Library Leadership team and shared in the monthly Library Advisory Board report as requested.

Used by

This information will be used by the Communications Coordinator in partnership with Library Leadership to determine effectiveness of library communications, marketing, and promotional opportunities.

Performance Measure Methodology Sheet

Automation Division
Anchorage Public Library

Performance Measure #5: Computer and WiFi usage

Type

Effectiveness

Accomplishment Goal Supported

Maintain high levels of access for the Anchorage Community to the internet for free.

Definition

This report measures quantity and length of sessions on our desktop computers available to cardholders and guests.

Data Collection Method

The computer sessions and length of sessions are both reports gathered third party software, PC reservations. This information is recorded internally on a library wide statistics sheet. Each library branch is responsible for pulling and reporting this data and the Automation Coordinator is the backup.

Frequency

Monthly

Measured By

Branch Libraries and the Automation Coordinator will pull the data and store it on an internal spreadsheet on the G:Drive.

Reporting

This information is reported on the Library's overall statistics spreadsheet that is used for various purposes.

Used by

This information is used by the Automation Coordinator to track usage and future needs of the community. We use this information in our PVR as well as with the Federal Communications Commission in our eRates process as well as some reports that are required by the state.

Performance Measure Methodology Sheet

Branch Libraries Division
Anchorage Public Library

Performance Measure #6: Branch library programs and attendance

Type

Effectiveness

Accomplishment Goal Supported

Engaging and educational library programs

Definition

The number of programs offered and attendance at the four neighborhood branch libraries: Muldoon, Chugiak-Eagle River, Gerrish, and Mountain View.

Data Collection Method

Physical count of attendees entered into library calendar software to be later exported.

Frequency

Collected at each program and entered into software weekly.

Measured By

Clicker counters.

Reporting

This information is included in the monthly Branch report and shared in the monthly Library Advisory Board report as requested.

Used by

This information will be used by Branch Managers, Adult Services Coordinator and Youth Services Coordinator in partnership with Library Leadership to determine programming topics and goals, measure community interest, and address training needs.

Performance Measure Methodology Sheet

Collection Management Services Division
Anchorage Public Library

Performance Measure #7: Wait time for print books

Type

Effectiveness

Accomplishment Goal Supported

Timely and responsive access to a diverse collection of materials.

Definition

Wait time for print books is measured by the hold to copy ratio. The library has an internal goal of no more than 3 holds per title. Reducing the average number of holds per copy shortens the wait time and allows the public to receive desired books faster.

Data Collection Method

APL's Integrated Library System (ILS) will be programmed to produce a report showing which specific titles of print books in the library's catalog have more than 3 holds per copy in the previous two weeks. This allows us to direct available funds to purchase additional copies of those titles. Currently, the data is collected manually through biweekly reports.

Frequency

The report is run biweekly to ensure a timely response for purchasing additional copies.

Measured By

Data will be collected by Collection Management Services staff and stored in a spreadsheet. Information will be shared bi-weekly with the corresponding selection librarians responsible for purchasing additional copies.

Reporting

Collection Management Services Coordinator. Reported quarterly.

Used By

This is used by the Collection Management Services Coordinator and selection librarians to determine which titles need additional copies purchased in order to keep wait times short. It is also used by the Collection Management Services Coordinator, Budget Coordinator, and Library Director to evaluate whether the library's materials budget is being spent where it is most needed.

Performance Measure Methodology Sheet

Collection Management Services Division
Anchorage Public Library

Measure #8: Wait time for OverDrive / Libby

Type

Effectiveness

Accomplishment Goal Supported

Timely and responsive access to a diverse collection of materials.

Definition

The goal is to limit wait time for OverDrive / Libby items to no more than 30 days. This measures the average wait time in days.

Data Collection Method

The data is collected through the OverDrive dashboard and stored in a shared G:Drive folder.

Frequency

Weekly

Measured By

The digital services librarian will collect the data.

Reporting

The digital services librarian and Collection Management Services Coordinator will report this information to leadership team and selectors as needed.

Used By

The digital services librarian responsible for all ordering on OverDrive to make selection decisions. The Collection Management Services Coordinator will use the information to evaluate the library collection as a whole. The Leadership Team and Budget Coordinator will use the information when setting budget priorities and to inform stakeholders how the collection is being used.

Performance Measure Methodology Sheet

Library Administration Division
Anchorage Public Library

Performance Measure #9: Number of incidents at all library locations

Type

Effectiveness

Accomplishment Goal Supported

Safe and welcoming spaces

Definition

Incidents are recorded into the PITS (Patron Incident Tracking System) software anytime staff or security address code of conduct violations with patrons. Severe violations result in trespassing individuals.

Data Collection Method

Facilities Manager pulls the data from PITS, library incident log and tracking system.

Frequency

Incidents are recorded as they happen.

Measured By

The Facilities Manager

Reporting

Information is reported to the leadership team, security, and stakeholders as needed.

Used by

The information is used by the Facilities Manager and Security to improve response times, building safety, and best practices for handling situations with code of conduct infractions. The information is also used by Library Leadership team to inform overall health and safety of the library as a welcoming space for individual use.

Performance Measure Methodology Sheet

Library Administration Division
Anchorage Public Library

Performance Measure #10: Facility Room Rental

Type

Effectiveness

Accomplishment Goal Supported

Clean and well-maintained spaces for community, individual and group use.

Definition

Total revenue collected from Room Rentals at Loussac and Mountain View locations.

Data Collection Method

All transactions are entered into SAP as revenue in the Admin Cost Center – 101000 – 535500-408420. All room reservations are made through a third party which provides statistics on all usage. Private and Non-Profits are charged for room use while library programs and MOA departments use the rooms free of charge.

Frequency

Quarterly or as needed.

Measured By

Budget Coordinator gathers the amount collected by room rentals and number reservations and purpose tracked through third party reservation software.

Reporting

This information is reported to Library Leadership team annually. Revenue is provided to OMB as part of annual budget process.

Used by

This information is used by Library Leadership Team to evaluate if the library space is being utilized by outside groups and individuals and to determine if changes need to be made either through repair and maintenance, room rates, or marketing. As the primary revenue source for the library, this information is used as part of our budget process.

Performance Measure Methodology Sheet

Loussac Adult Services Division
Anchorage Public Library

Performance Measure #11: Adult Programs and Attendance at Loussac

Type

Effectiveness

Accomplishment Goal Supported

Engaging and educational library programs

Definition

The number of programs offered at the Loussac Library and attendance.

Data Collection Method

Physical count of attendees entered into library calendar software to be later exported.

Frequency

Collected at each program and entered into software weekly.

Measured By

Clicker counters.

Reporting

This information is included in the monthly Adult Services report and shared in the monthly Library Advisory Board report as requested.

Used by

This information will be used by the Adult Services Coordinator in partnership with Library Leadership to determine programming topics and goals, measure community interest, and address training needs.

Performance Measure Methodology Sheet

Loussac Circulation Division
Anchorage Public Library

Performance Measure #12: : Average Daily Items Handled by Loussac Circulation

Type

Efficiency

Accomplishment Goal Supported

Timely and responsive access to a diverse collection of materials in order to promote literacy and life-long learning resources.

Definition

Average number of materials processed through the Automated Materials Handling System (AMH).

Data Collection Method

A report is run on the Automated Handling System

Frequency

Collected monthly

Measured By

AMH

Reporting

This information is included in the monthly Circulation report and shared in the monthly Library Advisory Board report as requested.

Used by

This information will be used by the Circulation Supervisor in partnership with Library Leadership to determine efficiency, and staffing needs.

Performance Measure Methodology Sheet

Youth Services Division
Anchorage Public Library

Measure #13: Youth programs and attendance at Loussac Library

Type

Effectiveness

Accomplishment Goal Supported

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.
Support literacy, social skill building, and creativity to elementary school age children and teens through programming.

Definition

Youth Programs serve ages 0-18 with specific programs targeted for ages 05, 6-11, and 12-18.

Data Collection Method

Physical count of attendees entered into library calendar software to be later exported.

Frequency

Collected at each program and entered into software weekly.

Measured By

Clicker counters.

Reporting

This information is included in the monthly Youth Services report and shared in the monthly Library Advisory Board report as requested.

Used by

This information will be used by the Youth Services Coordinator in partnership with Library Leadership to determine programming priorities, staffing levels needed, community interest, and staff training.

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 of 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.

Maintenance & Operations (907)343-8340
3640 E. Tudor Road Anchorage, AK 99507
https://www.muni.org/Departments/operations

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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

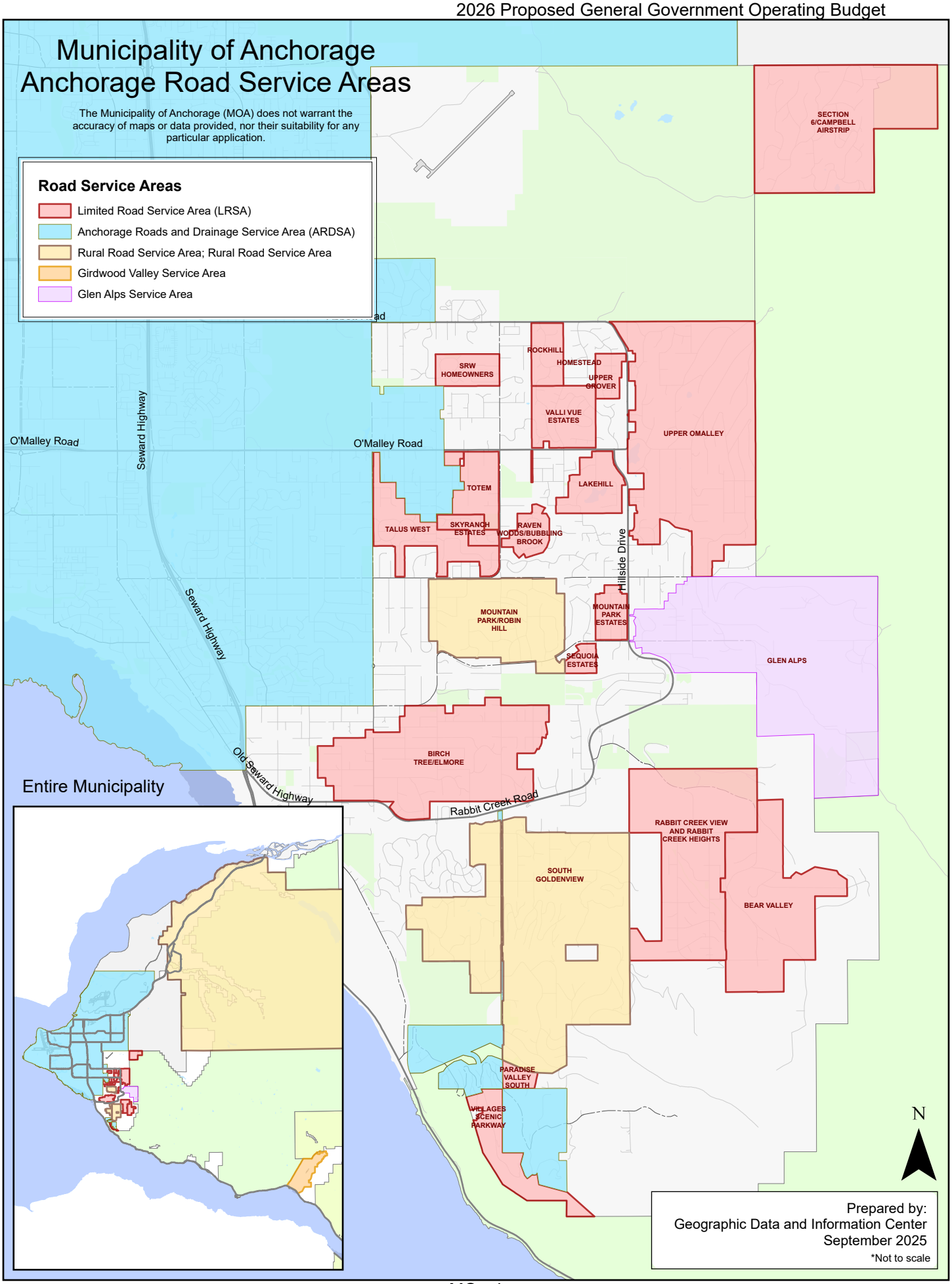
- Complete declared plow-outs within 84 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA

- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Improve response times to prioritized work order requests.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.
- Minimize the downtime of Fire, Police, and General Government personnel.
- Assess LED Lighting options and design installation plan for LED streetlights.


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
HOMESTEAD
UPPER GROVER
SRW HOMEOWNERS
VALLI VUE ESTATES
UPPER OMALLEY
LAKEHILL
TOTEM
TALUS WEST
SKYRANCH ESTATES
RAVEN WOODS/BUBBLING BROOK
MOUNTAIN PARK/ROBIN HILL
MOUNTAIN PARK ESTATES
SEQUOIA ESTATES
GLEN ALPS
BIRCH TREE/ELMORE
RABBIT CREEK VIEW AND RABBIT CREEK HEIGHTS
SOUTH GOLDENVIEW
BEAR VALLEY
PARADISE VALLEY SOUTH
VILLAGES SCENIC PARKWAY
O'Malley Road
O'Malley Road
Seward Highway
Seward Highway
Hillside Drive
Old Seward Highway
Rabbit Creek Road
Entire Municipality
N
Prepared by:
Geographic Data and Information Center
September 2025
*Not to scale

Maintenance & Operations
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
MO Maintenance & Operations	99,462,713	104,048,159	98,844,259	(5.00%)
MO Other Service Areas	12,148,948	13,848,695	13,897,962	0.36%
Direct Cost Total	**111,611,661**	**117,896,854**	**112,742,221**	**(4.37%)**
Intragovernmental Charges				
Charges by/to Other Departments	(14,911,749)	(12,746,882)	(13,355,918)	4.78%
Function Cost Total	**96,699,912**	**105,149,972**	**99,386,303**	**(5.48%)**
Program Generated Revenue	(1,578,824)	(1,177,774)	(1,206,674)	2.45%
Net Cost Total	**95,121,088**	**103,972,198**	**98,179,629**	**(5.57%)**
Direct Cost by Category				
Salaries and Benefits	19,520,155	20,072,757	20,824,269	3.74%
Supplies	2,919,530	2,923,486	2,663,273	(8.90%)
Travel	477	4,810	4,810	-
Contractual/OtherServices	42,457,177	46,450,109	47,121,553	1.45%
Debt Service	46,624,489	48,405,992	42,088,616	(13.05%)
Equipment, Furnishings	89,831	39,700	39,700	-
Direct Cost Total	**111,611,661**	**117,896,854**	**112,742,221**	**(4.37%)**
Position Summary as Budgeted				
Full-Time	153	154	155	0.65%
Part-Time	6	6	8	33.33%
Position Total	**159**	**160**	**163**	**1.88%**

Maintenance & Operations
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	117,896,854	154	-	6
Debt Service Changes				
- General Obligation (GO) Bonds	(6,606,376)	-	-	-
- Tax Anticipation Notes (TANS)	289,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the addition of two (2) Seasonal Light Equipment Operator positions and one (1) Journeyman Carpenter position funded with existing operating budget	445,971	1	-	2
- Mountain View Community Center full year funding	145,156	-	-	-
- Room Tax	(29,261)	-	-	-
- Fleet	379,033	-	-	-
2026 Continuation Level	**112,520,377**	**155**	**-**	**8**
2026 Proposed Budget Changes				
- Voter Approved Bond O&M - 2025 Bond Proposition 2, AO 2025-009	62,500	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors' (GBOS) approved requested budget changes	159,344	-	-	-
2026 Proposed Budget	**112,742,221**	**155**	**-**	**8**

Maintenance & Operations
Division Summary
MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	18,850,227	19,411,145	20,161,448	3.87%
Supplies	2,873,608	2,756,199	2,495,986	(9.44%)
Travel	477	4,810	4,810	-
Contractual/Other Services	31,047,093	33,520,111	34,143,497	1.86%
Equipment, Furnishings	77,810	33,700	33,700	-
Manageable Direct Cost Total	**52,849,214**	**55,725,965**	**56,839,441**	**2.00%**
Debt Service	46,562,489	48,322,194	42,004,818	(13.07%)
Depreciation/Amortization	51,009	-	-	-
Non-Manageable Direct Cost Total	**46,613,498**	**48,322,194**	**42,004,818**	**(13.07%)**
Direct Cost Total	**99,462,713**	**104,048,159**	**98,844,259**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(15,349,066)	(13,262,258)	(13,870,082)	4.58%
Function Cost Total	**84,113,646**	**90,785,901**	**84,974,177**	**(6.40%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	301,196	176,774	176,774	-
Fund 106000 - Girdwood Valley SA	8,064	3,000	3,000	-
Fund 129000 - Eagle River Street Lighting SA	11,758	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	1,006,031	960,370	989,270	3.01%
Program Generated Revenue Total	**1,327,049**	**1,151,174**	**1,180,074**	**2.51%**
Net Cost Total	**82,786,597**	**89,634,727**	**83,794,103**	**(6.52%)**
Position Summary as Budgeted				
Full-Time	149	150	151	0.67%
Part-Time	6	6	8	33.33%
Position Total	**155**	**156**	**159**	**1.92%**

Maintenance & Operations
Division Detail
MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	18,850,227	19,411,145	20,161,448	3.87%
Supplies	2,873,608	2,756,199	2,495,986	(9.44%)
Travel	477	4,810	4,810	-
Contractual/Other Services	31,047,093	33,520,111	34,143,497	1.86%
Equipment, Furnishings	77,810	33,700	33,700	-
Manageable Direct Cost Total	**52,849,214**	**55,725,965**	**56,839,441**	**2.00%**
Debt Service	46,562,489	48,322,194	42,004,818	(13.07%)
Depreciation/Amortization	51,009	-	-	-
Non-Manageable Direct Cost Total	**46,613,498**	**48,322,194**	**42,004,818**	**(13.07%)**
Direct Cost Total	**99,462,713**	**104,048,159**	**98,844,259**	**(5.00%)**
Intragovernmental Charges				
Charges by/to Other Departments	(15,349,066)	(13,262,258)	(13,870,082)	4.58%
Program Generated Revenue				
403010 - Assessment Collections	91,431	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	57,509	60,000	60,000	-
404079 - Small Cell Site License Annual Fees	63,670	115,000	115,000	-
405030 - SOA Traffic Signal Reimbursement	511,218	479,560	479,560	-
405140 - National Forest Allocation	87,138	87,000	87,000	-
406430 - Public Works Service Fee	160	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	244,965	178,774	178,774	-
408380 - Prior Year Expense Recovery	101,237	-	-	-
408390 - Insurance Recoveries	158,744	67,840	67,840	-
408405 - Lease & Rental Revenue	7,795	3,000	3,000	-
450010 - Transfer from Other Funds	3,182	-	-	-
460035 - Premium on TANs	-	-	28,900	100.00%
Program Generated Revenue Total	**1,327,049**	**1,151,174**	**1,180,074**	**2.51%**
Net Cost				
Direct Cost Total	99,462,713	104,048,159	98,844,259	(5.00%)
Charges by/to Other Departments Total	(15,349,066)	(13,262,258)	(13,870,082)	4.58%
Program Generated Revenue Total	(1,327,049)	(1,151,174)	(1,180,074)	2.51%
Net Cost Total	**82,786,597**	**89,634,727**	**83,794,103**	**(6.52%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	2	-	2	-	2	-
Chief Steward	1	-	1	-	1	-
Civil Engineer I	1	-	-	-	-	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	-	-	-	-
Civil Engineer III	-	-	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	1	-	1	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	1	-	1	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Leadman	5	-	5	-	5	-
Journeyman Carpenter	6	-	6	-	8	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	7	-	8	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	2	8
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	41	-
Office Associate	2	-	-	-	-	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	1	-	2	-	2	-
Senior Electronic Technician	4	-	4	-	4	-
Senior Office Associate	-	-	2	-	2	-
Special Administrative Assistant I	3	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Street Maintenance Assistant	-	-	-	-	5	-
Street Maintenance Supervisor	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	**149**	**6**	**150**	**6**	**151**	**8**

Maintenance & Operations
Division Summary
MO Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	669,929	661,612	662,821	0.18%
Supplies	45,923	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	11,410,085	12,929,998	12,978,056	0.37%
Equipment, Furnishings	12,021	6,000	6,000	-
Manageable Direct Cost Total	**12,137,957**	**13,764,897**	**13,814,164**	**0.36%**
Debt Service	62,000	83,798	83,798	-
Depreciation/Amortization	(51,009)	-	-	-
Non-Manageable Direct Cost Total	**10,991**	**83,798**	**83,798**	**-**
Direct Cost Total	**12,148,948**	**13,848,695**	**13,897,962**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	437,318	515,376	514,164	(0.24%)
Function Cost Total	**12,586,266**	**14,364,071**	**14,412,126**	**0.33%**
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	251,775	26,600	26,600	-
Program Generated Revenue Total	**251,775**	**26,600**	**26,600**	**-**
Net Cost Total	**12,334,491**	**14,337,471**	**14,385,526**	**0.34%**
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,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	669,929	661,612	662,821	0.18%
Supplies	45,923	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	11,410,085	12,929,998	12,978,056	0.37%
Equipment, Furnishings	12,021	6,000	6,000	-
Manageable Direct Cost Total	**12,137,957**	**13,764,897**	**13,814,164**	**0.36%**
Debt Service	62,000	83,798	83,798	-
Depreciation/Amortization	(51,009)	-	-	-
Non-Manageable Direct Cost Total	**10,991**	**83,798**	**83,798**	**-**
Direct Cost Total	**12,148,948**	**13,848,695**	**13,897,962**	**0.36%**
Intragovernmental Charges				
Charges by/to Other Departments	437,318	515,376	514,164	(0.24%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	48,460	25,000	25,000	-
408380 - Prior Year Expense Recovery	215	-	-	-
408580 - Miscellaneous Revenues	203,100	1,600	1,600	-
Program Generated Revenue Total	**251,775**	**26,600**	**26,600**	**-**
Net Cost				
Direct Cost Total	12,148,948	13,848,695	13,897,962	0.36%
Charges by/to Other Departments Total	437,318	515,376	514,164	(0.24%)
Program Generated Revenue Total	(251,775)	(26,600)	(26,600)	-
Net Cost Total	**12,334,491**	**14,337,471**	**14,385,526**	**0.34%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	-	-	-	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	-	-	1	-	1	-
Position Detail as Budgeted Total	**4**	**-**	**4**	**-**	**4**	**-**

Equipment Maintenance Operations

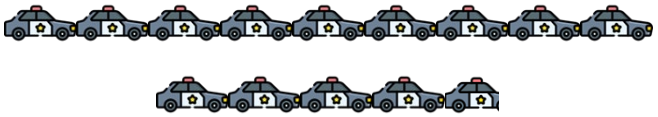
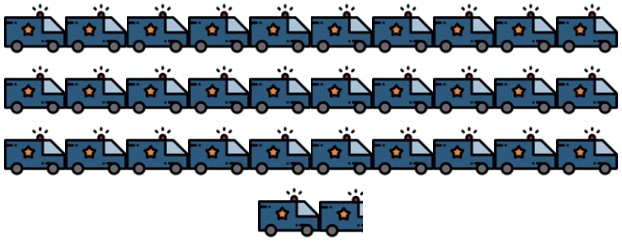
Description
The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 fund accounts for the day-to-day operational management and 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.

Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total
Heavy/ Other	Dump Trucks		21
	Small Movers		46
	Trailers		48
	Sanders		8
	Sweepers		15
	Boilers		7
	Oil Distributors		3
	Water		10
	Grader		30
	Snow Blowers		10
	Loaders		18
	Skid Steer		9
	Forklifts		6
	Backhoe		4
	Articulating Sidewalk & Tractor Attachments		22
	Vactor		3
	Asphalt Hot Box		2
	Infrared		2

Heavy/ Other	Stellar w/ Attachments		8
	Paver		2
	Rollers/Compactors		3
	Crack Sealer		2
	Chip Spreader		1
	Bulldozer		1
	Excavator		1
	Brush Clipper		3
	Trailer Generator Sets		2
	Compressor		2
	Distributor		3
	Heater		2
	Asphalt Reclaimer		2
	Bucket Truck		4
			300

Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total
General	 Sedans		4
	 Utility Vehicles		8
	 Midsize SUVs		103
	 Pickups & Vans Compact		8
	 Pickups & Vans Midsize (1/2 ton)		21
	 Pickups & Vans Full Size (3/4 – 1 ton)		50
	 Medium Duty Trucks w/ cargo box, flat bed, or equipment		49
	 Specialty Full Size Pickup w/ Plow or Equipment		77
	 Eagle River Pickups		3
			323

Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total
APD	Sedans		138
	SUVs		318
	Special Purpose		38
	Metro Units		17
			511

Total Fleet in Commission	**1134**

Images: https://www.freepik.com

Equipment Maintenance Operations
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions FT	PT	Seas/T
2025 Revised Budget	17,021,881	37	-	-
Transfers by/to Other Departments				
- Charges by other departments	2,784	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	131,403	-	-	-
- Fleet adjustment	-	-	-	-
2026 Continuation Level	**17,156,068**	**37**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**17,156,068**	**37**	**-**	**-**
2026 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(7,081,947)	-	-	-
2026 Proposed Budget Appropriation	**10,074,121**	**37**	**-**	**-**

Maintenance & Operations
Division Summary
MO Maintenance & Operations

(Fund Center # 710600)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,104,127	4,934,272	5,065,675	2.66%
Supplies	2,395,155	1,778,886	1,778,886	-
Travel	1,003	-	-	-
Contractual/Other Services	366,010	235,000	235,000	-
Equipment, Furnishings	40,416	-	-	-
Manageable Direct Cost Total	**6,906,712**	**6,948,158**	**7,079,561**	**1.89%**
Debt Service	-	-	-	-
Depreciation/Amortization	3,442,811	7,081,947	7,081,947	-
Non-Manageable Direct Cost Total	**3,442,811**	**7,081,947**	**7,081,947**	**-**
Direct Cost Total	**10,349,523**	**14,030,105**	**14,161,508**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,074,793	2,991,776	2,994,560	0.09%
Function Cost Total	**12,424,316**	**17,021,881**	**17,156,068**	**0.79%**
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,701,615	11,803,798	11,716,798	(0.74%)
Program Generated Revenue Total	**11,701,615**	**11,803,798**	**11,716,798**	**(0.74%)**
Net Cost Total	**722,701**	**5,218,083**	**5,439,270**	**4.24%**
Position Summary as Budgeted				
Full-Time	36	37	37	-
Position Total	**36**	**37**	**37**	**-**

Maintenance & Operations
Division Detail
MO Maintenance & Operations

(Fund Center # 710600)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,104,127	4,934,272	5,065,675	2.66%
Supplies	2,395,155	1,778,886	1,778,886	-
Travel	1,003	-	-	-
Contractual/Other Services	366,010	235,000	235,000	-
Equipment, Furnishings	40,416	-	-	-
Manageable Direct Cost Total	**6,906,712**	**6,948,158**	**7,079,561**	**1.89%**
Debt Service	-	-	-	-
Depreciation/Amortization	3,442,811	7,081,947	7,081,947	-
Non-Manageable Direct Cost Total	**3,442,811**	**7,081,947**	**7,081,947**	**-**
Direct Cost Total	**10,349,523**	**14,030,105**	**14,161,508**	**0.94%**
Intragovernmental Charges				
Charges by/to Other Departments	2,074,793	2,991,776	2,994,560	0.09%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	3,714	6,500	6,500	-
408110 - Used Oil(SWS)	-	100	100	-
408380 - Prior Year Expense Recovery	5,518	2,000	2,000	-
408390 - Insurance Recoveries	226,302	142,000	142,000	-
408540 - Fleet Rental Revenues	10,545,691	11,190,198	11,190,198	-
440010 - GCP Short-Term Interest	622,201	352,000	265,000	(24.72%)
440020 - Construction Cash Pools Short-Term Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	298,188	125,000	125,000	-
Program Generated Revenue Total	**11,701,615**	**11,803,798**	**11,716,798**	**(0.74%)**
Net Cost				
Direct Cost Total	10,349,523	14,030,105	14,161,508	0.94%
Charges by/to Other Departments Total	2,074,793	2,991,776	2,994,560	0.09%
Program Generated Revenue Total	(11,701,615)	(11,803,798)	(11,716,798)	(0.74%)
Net Cost Total	**722,701**	**5,218,083**	**5,439,270**	**4.24%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	-
Junior Accountant	-	-	1	-	1	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Parts Warehouser	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**36**	**-**	**37**	**-**	**37**	**-**

Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal infrastructure and operations.

Core Services

- Street Maintenance performs snow and ice removal, and pothole repairs on 1,400 lane miles of streets, to include alleys.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies; to include, maintenance of 19 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.
- Fleet Maintenance provides essential maintenance and repairs for over 416 Municipal vehicles and 130 pieces of heavy equipment and 571 Anchorage Police Department vehicles.
- Facility Maintenance of over 164 municipal buildings, facilities and 211 parks. Maintenance includes all facets, HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. Maintenance projects include; roof replacements, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

Accomplishment Goals

- Complete declared plow-outs within 84 hours of snow fall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- 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
- Improve overall vehicle in-commission rate for all customers
- Improve response times to prioritized work order requests
- Reduce capital projects construction contracts with change orders

Performance Measures

Progress in achieving goal shall be measured by:

- Complete declared plow-outs within 84 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- 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
- Percent of police cruisers, general government, and heavy equipment vehicles in commission

- 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
- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

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 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

Performance Measures
Progress in achieving goals shall be measured by:
- Complete declared plow-outs within 84 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA

Explanatory Information
- Tracking information for these measures began January 1, 2010.

Measure 1: Complete declared plow-outs within 84 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type
Effectiveness

Accomplishment Goal Supported
Complete declared plow-outs within 84 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.

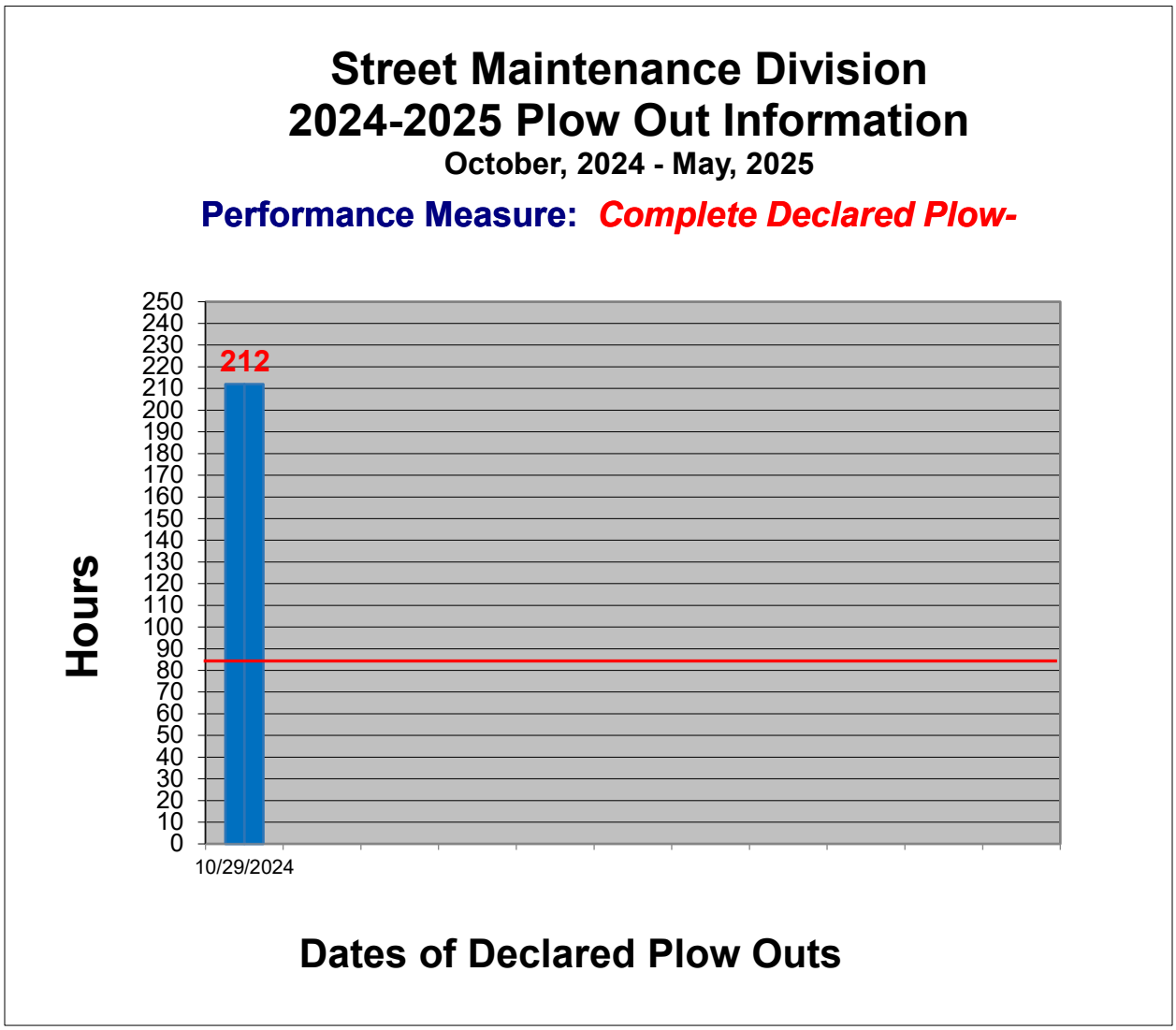
Frequency
Monthly

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 84-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 84-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.

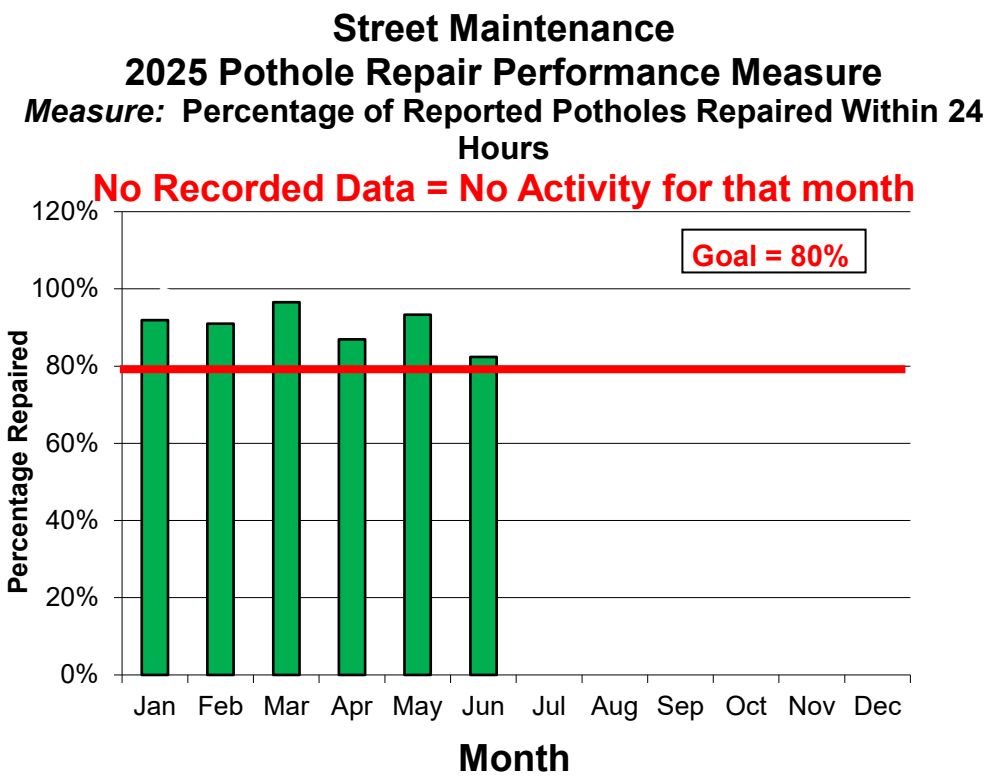
Frequency
Monthly

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



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Filled	676	217	1,199	427	182	145						
Reported	185	100	287	491	195	176						

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 #3: 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 99%.

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.

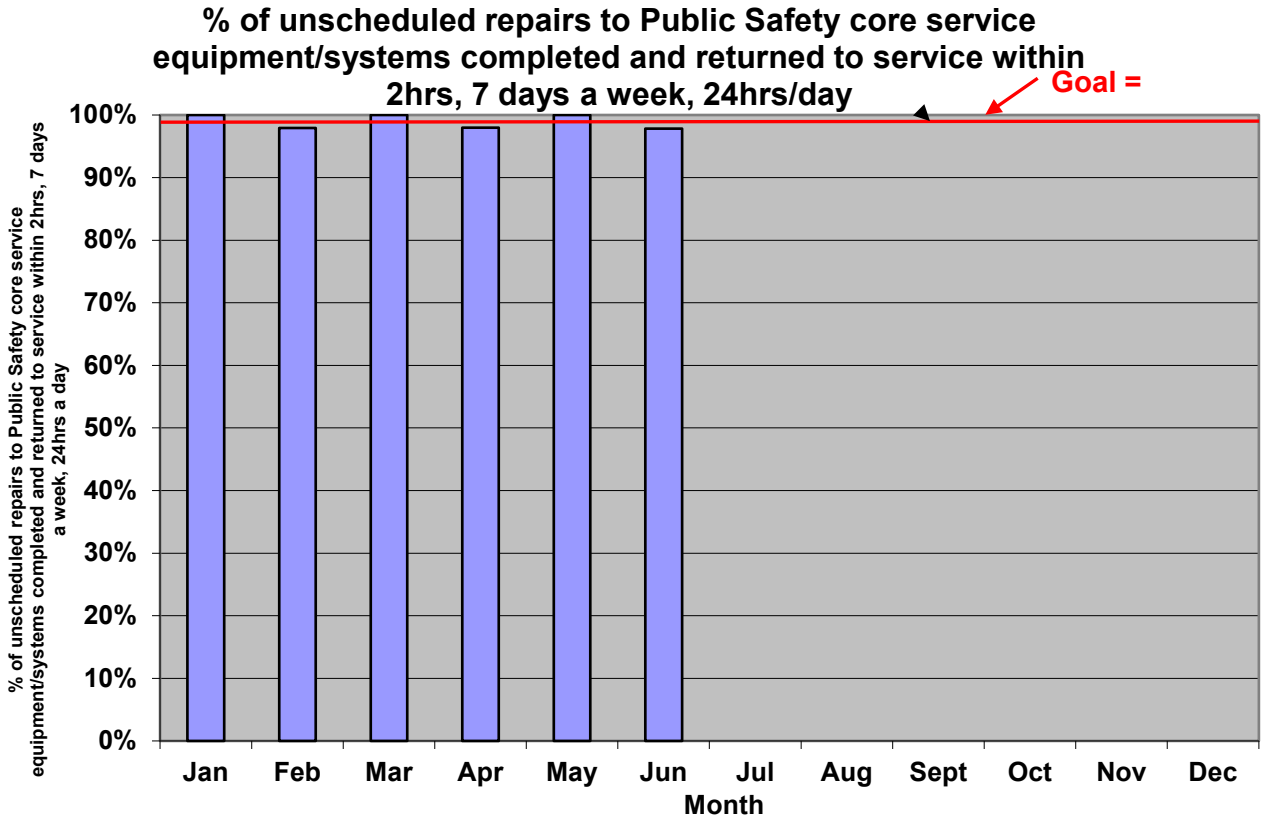
Frequency
Monthly

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 #3: 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



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	58	47	50	49	55	45						
Requested	58	48	50	50	55	46						

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

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.
- Industry Standards for expected useful life of vehicles:
    - General Government Vehicles – 100,000 miles or 7 years
    - Police Vehicles – 100,000 miles or 7 years
    - Heavy Equipment – 10,000 hours or 7 years

Measure #4: Maintain a minimum vehicle in-commission rate of 90% 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 90%.

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 out of commission for repairs and/or service in relation to the total number of assigned vehicles.

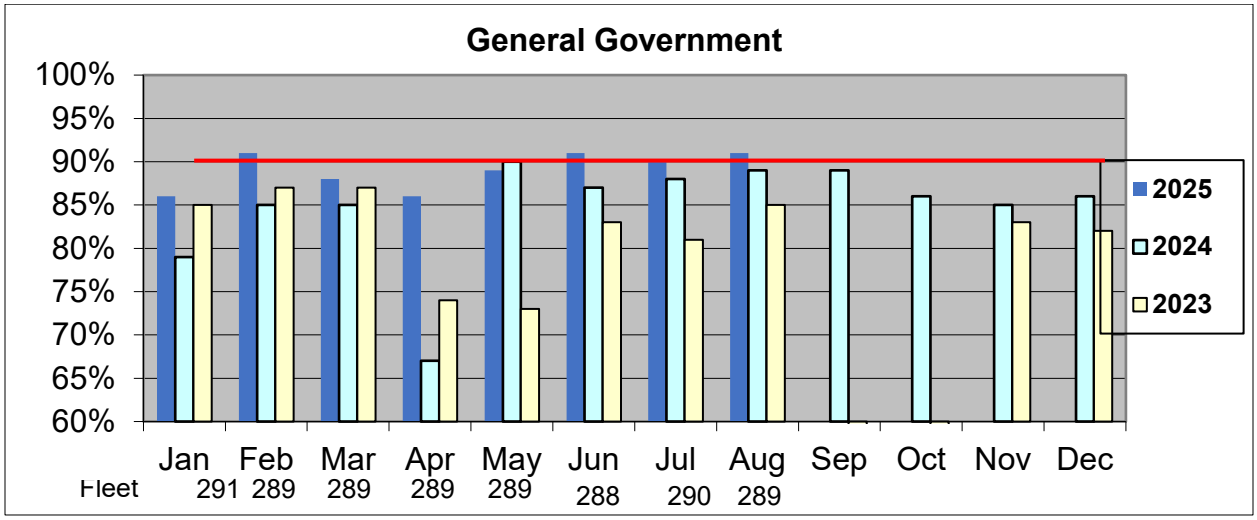
Frequency
Monthly

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.

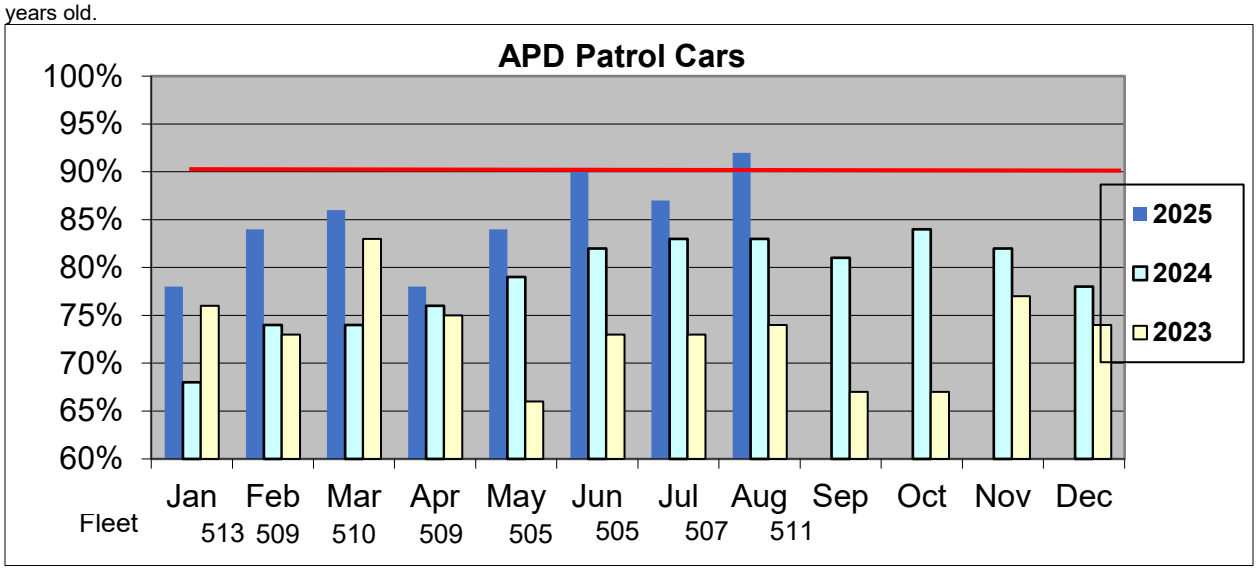
Reporting
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

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.

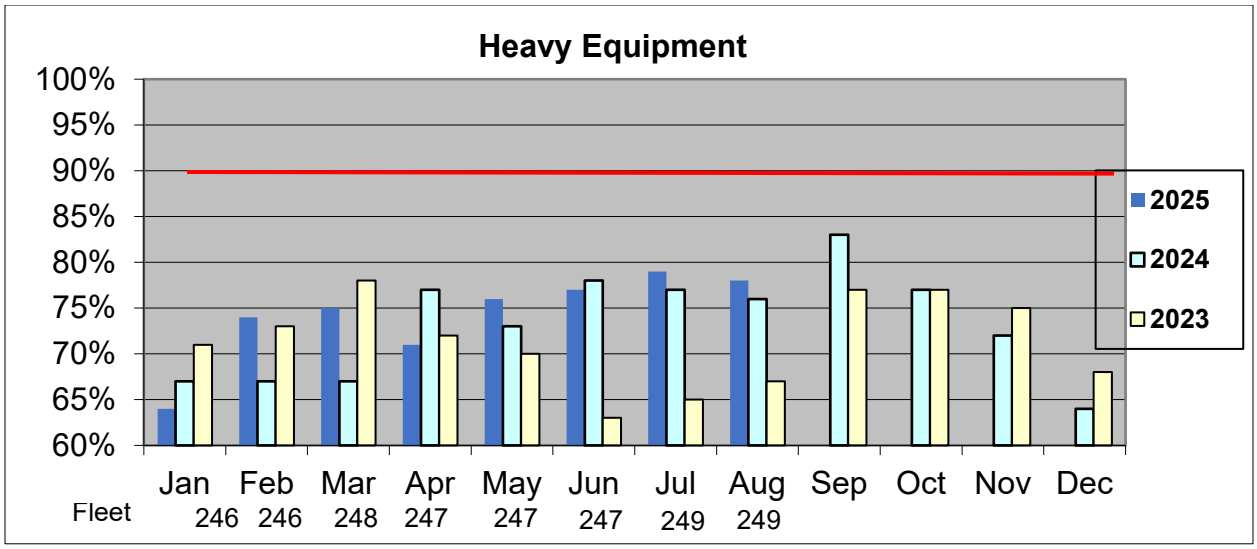
Measure #4: Percent of police cruisers, general government, and heavy equipment vehicles in commission



*General Government percent of vehicles past their useful life; 36% or 91 units are over 100,000 miles, 90% or 226 are over 7 years old.



*APD Patrol Cars percent of vehicles past their useful life; 33% or 169 units over 100,000 miles, 60% or 306 units are over 7 years old.



*Heavy Equipment percent of vehicles past their useful life; 26% of equipment is over 10,000 hours, 38% of heavy trucks is over 100,000 miles and 86% of all of all equipment is over 7 years old.

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 #5, #6, & #7: 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.

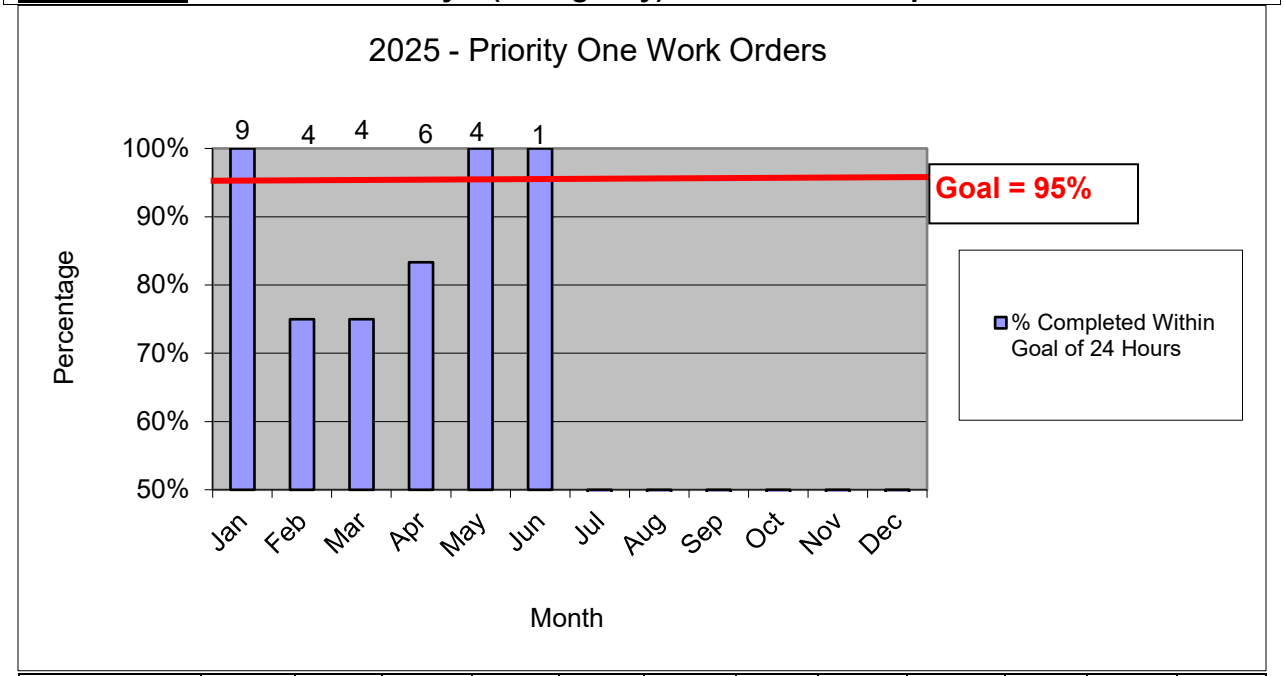
Frequency
Monthly

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.

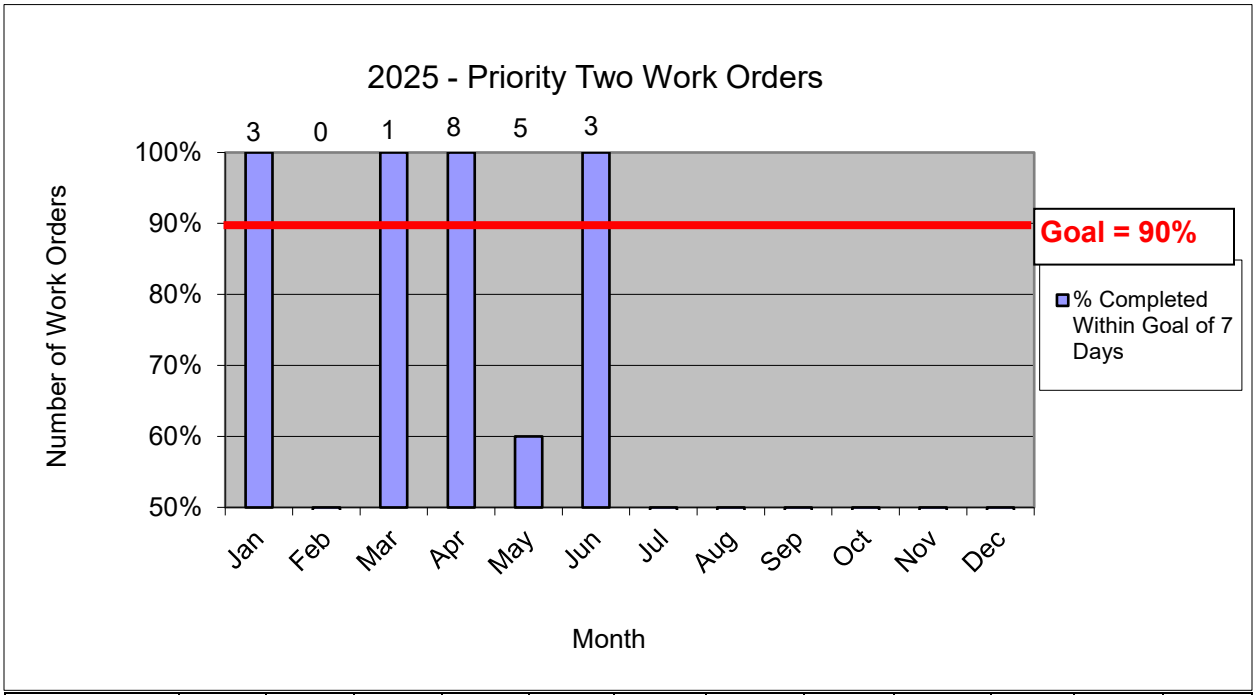
Used By
Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #5: Percent of Priority 1 (emergency) work orders completed within 24 hours



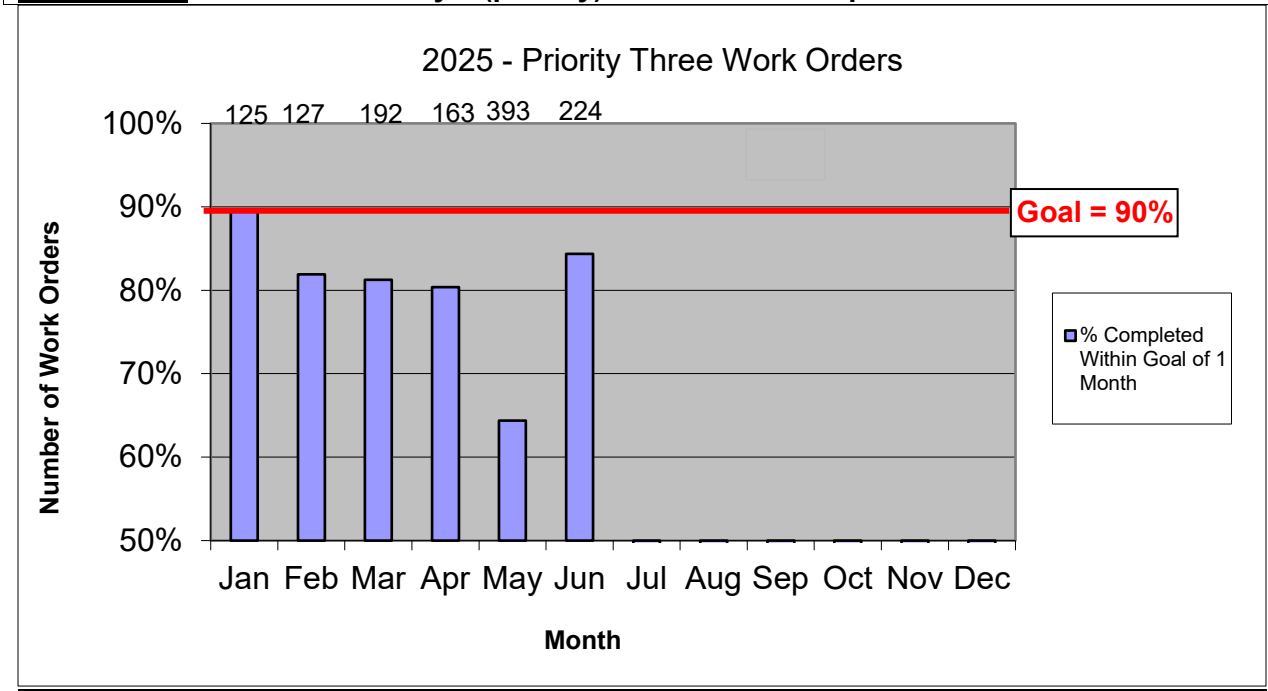
	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	9	3	3	5	4	1						
Requested	9	4	4	6	4	1						

Measure #6: Percent of Priority 2 (urgent) work orders completed within seven days



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	3	0	1	8	3	3						
Requested	3	0	1	8	5	3						

Measure #7: Percent of Priority 3 (priority) work orders completed within one month



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	112	104	156	131	253	189						
Requested	125	127	192	163	393	224						

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 #8: 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 15% of the total original contact amount

Definition
This measure reports the monthly percentage of contract change orders that are less than 15% 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.

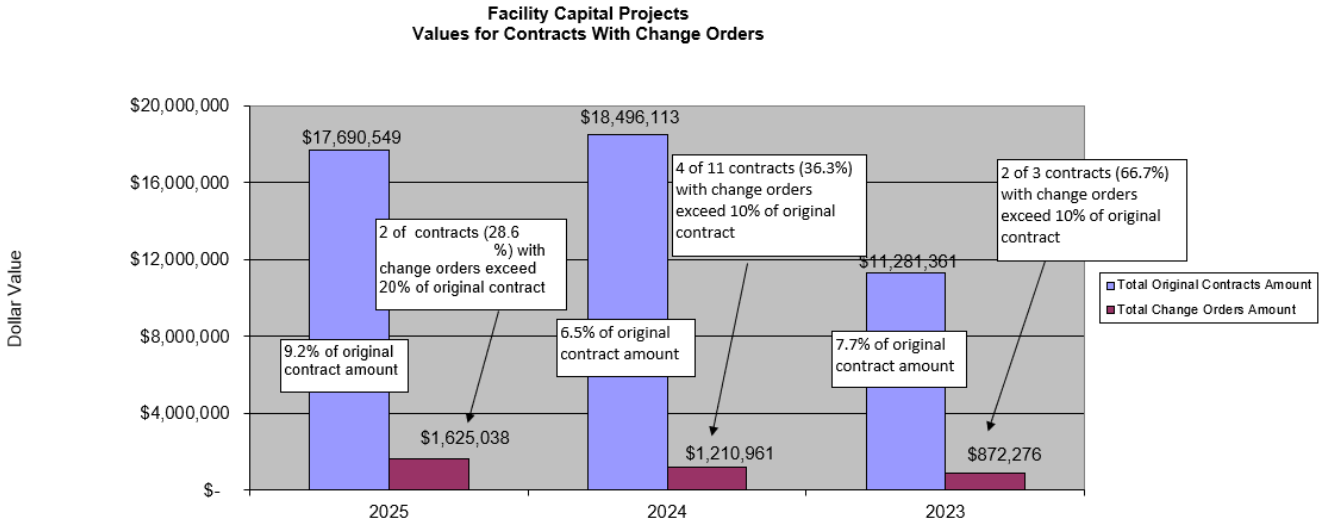
Frequency
Monthly

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 #8: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost

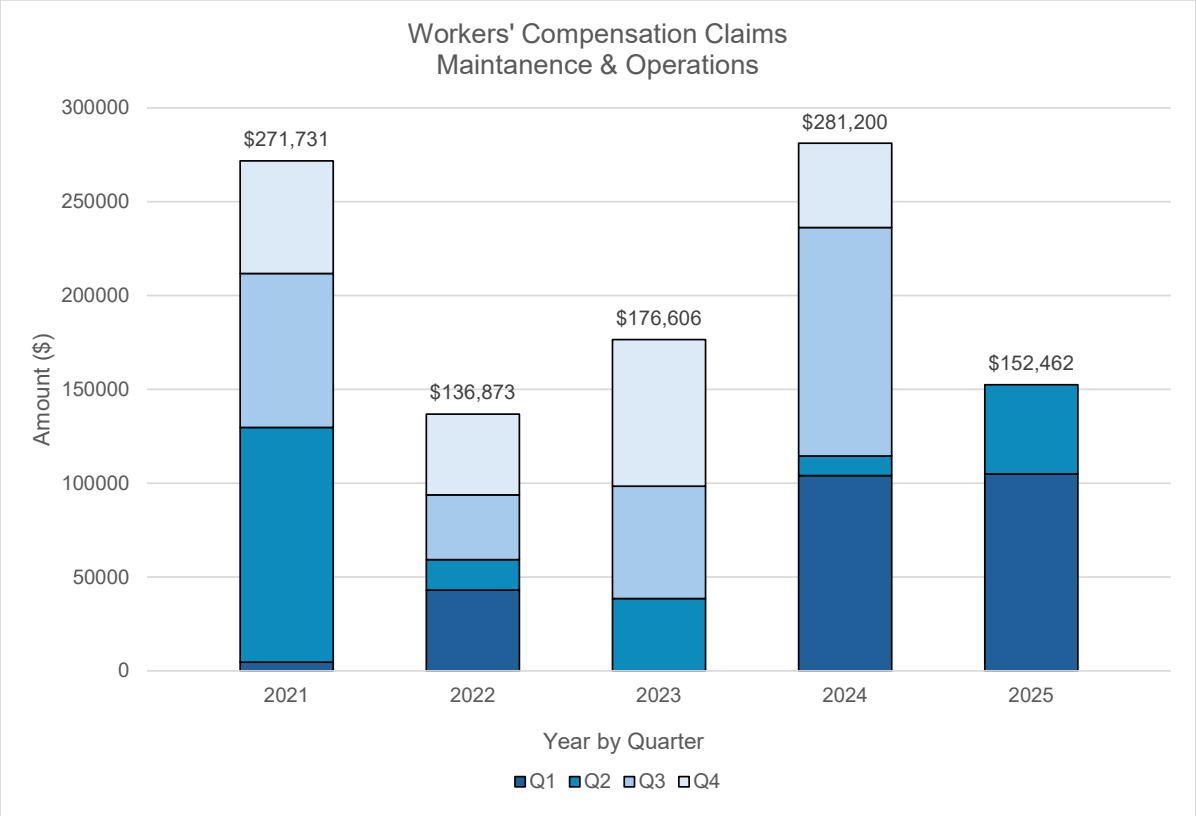


	2025	2024	2023
Total Original Contracts Amount	$17,690,549	$18,496,113	$11,281,361
Total Change Orders Amount	$1,625,038	$1,210,961	$872,276
% of Original Amount	9.2%	6.5%	7.7%

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.

Management & Budget (907)343-4496
632 W. 6th Ave. Suite 800 Anchorage, AK 99501
https://www.muni.org/Departments/budget

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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- 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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Management & Budget	926,671	1,389,469	1,346,071	(3.12%)
Direct Cost Total	**926,671**	**1,389,469**	**1,346,071**	**(3.12%)**
Intragovernmental Charges				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
Function Cost Total	**28**	**50,000**	**-**	**(100.00%)**
Program Generated Revenue	(28)	-	-	-
Net Cost Total	**-**	**50,000**	**-**	**(100.00%)**
Direct Cost by Category				
Salaries and Benefits	824,662	1,086,455	1,093,057	0.61%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	15,000	-
Contractual/OtherServices	18,647	284,824	234,824	(17.55%)
Debt Service	66,011	-	-	-
Equipment, Furnishings	779	-	-	-
Direct Cost Total	**926,671**	**1,389,469**	**1,346,071**	**(3.12%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	**6**	**6**	**6**	**-**

Management & Budget
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	1,389,469	6	-	-
2025 One-Time Adjustments				
- Reverse 2025 1Q S - ONE-TIME - Muni Fiscal Future	(50,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	6,602	-	-	-
2026 Continuation Level	**1,346,071**	**6**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**1,346,071**	**6**	**-**	**-**

Management & Budget
Division Summary
Management & Budget

(Fund Center # 139100, 139179)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	824,662	1,086,455	1,093,057	0.61%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	15,000	-
Contractual/Other Services	18,647	284,824	234,824	(17.55%)
Equipment, Furnishings	779	-	-	-
Manageable Direct Cost Total	**860,660**	**1,389,469**	**1,346,071**	**(3.12%)**
Debt Service	66,011	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**66,011**	**-**	**-**	**-**
Direct Cost Total	**926,671**	**1,389,469**	**1,346,071**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
Function Cost Total	**28**	**50,000**	**-**	**(100.00%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	28	-	-	-
Program Generated Revenue Total	**28**	**-**	**-**	**-**
Net Cost Total	**-**	**50,000**	**-**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	**6**	**6**	**6**	**-**

Management & Budget
Division Detail
Management & Budget

(Fund Center # 139100, 139179)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	824,662	1,086,455	1,093,057	0.61%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	15,000	-
Contractual/Other Services	18,647	284,824	234,824	(17.55%)
Equipment, Furnishings	779	-	-	-
Manageable Direct Cost Total	**860,660**	**1,389,469**	**1,346,071**	**(3.12%)**
Debt Service	66,011	-	-	-
Non-Manageable Direct Cost Total	**66,011**	**-**	**-**	**-**
Direct Cost Total	**926,671**	**1,389,469**	**1,346,071**	**(3.12%)**
Intragovernmental Charges				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	28	-	-	-
Program Generated Revenue Total	**28**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	926,671	1,389,469	1,346,071	(3.12%)
Charges by/to Other Departments Total	(926,643)	(1,339,469)	(1,346,071)	0.49%
Program Generated Revenue Total	(28)	-	-	-
Net Cost Total	**-**	**50,000**	**-**	**(100.00%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	3	-	3	-	3	-
Management & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**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

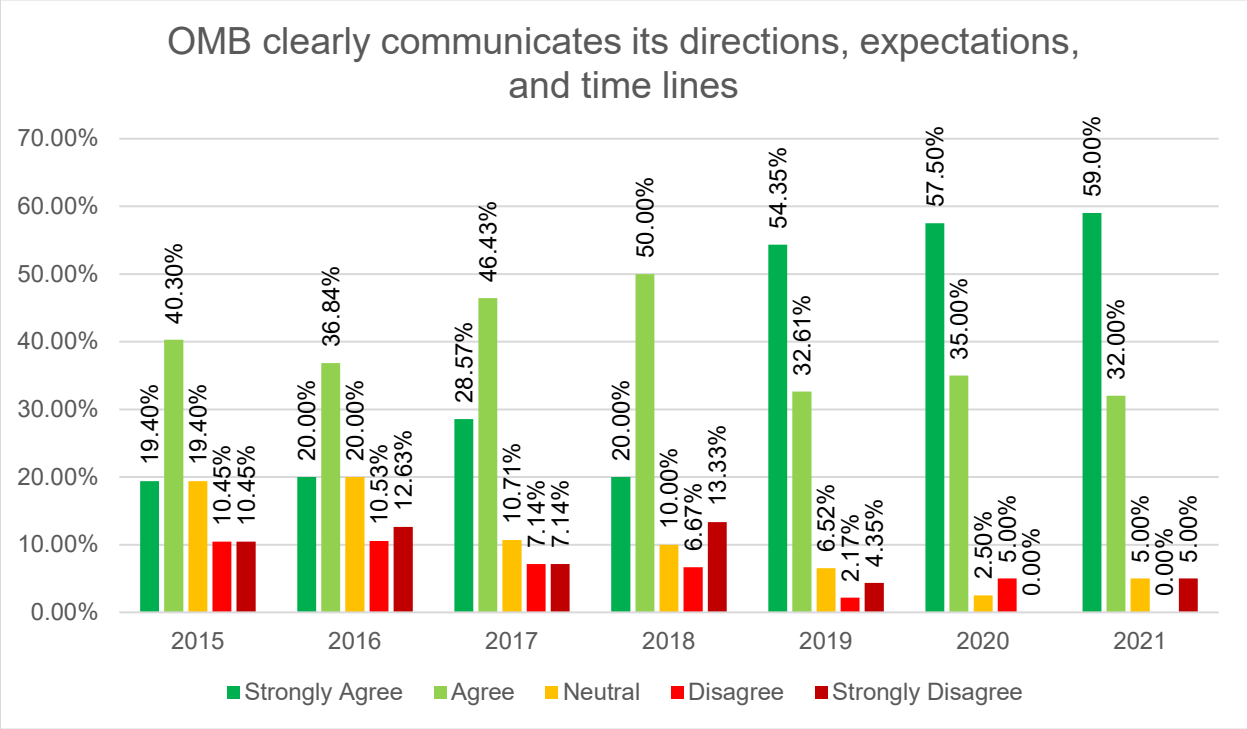
Accomplishment Goals
- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- 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

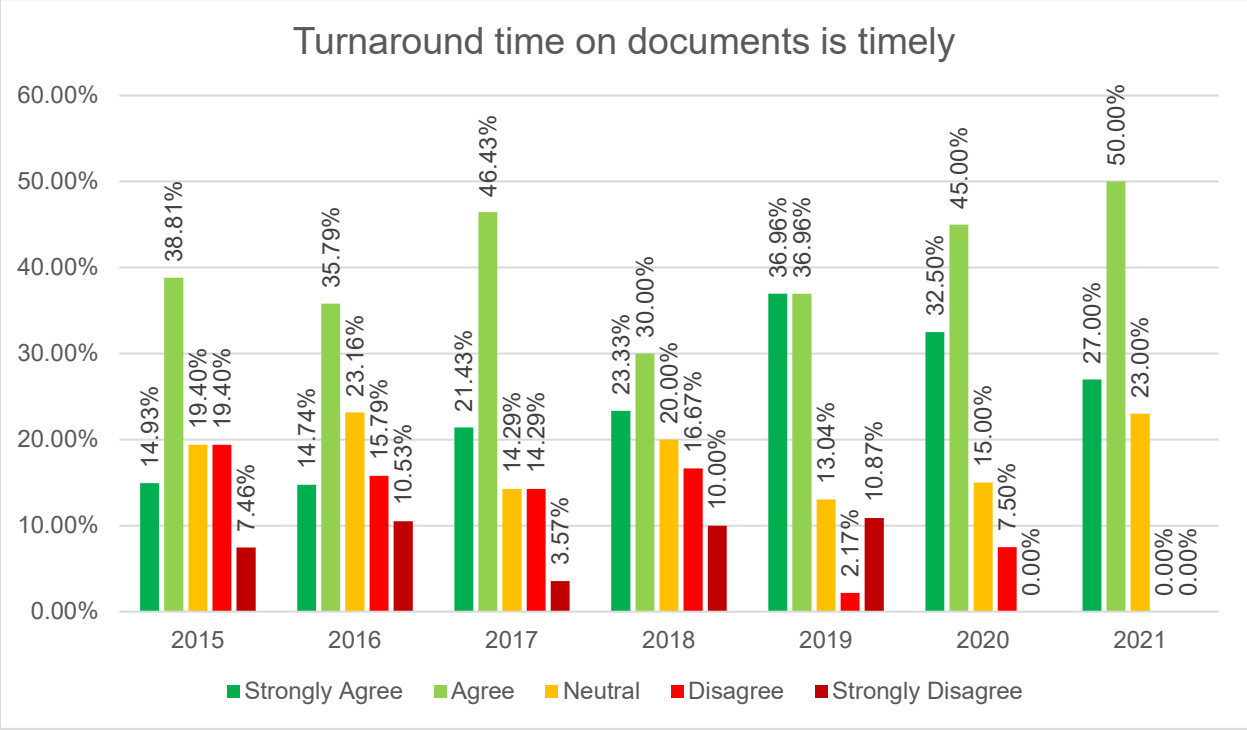
Performance Measures
Progress in achieving goals will be measured by:

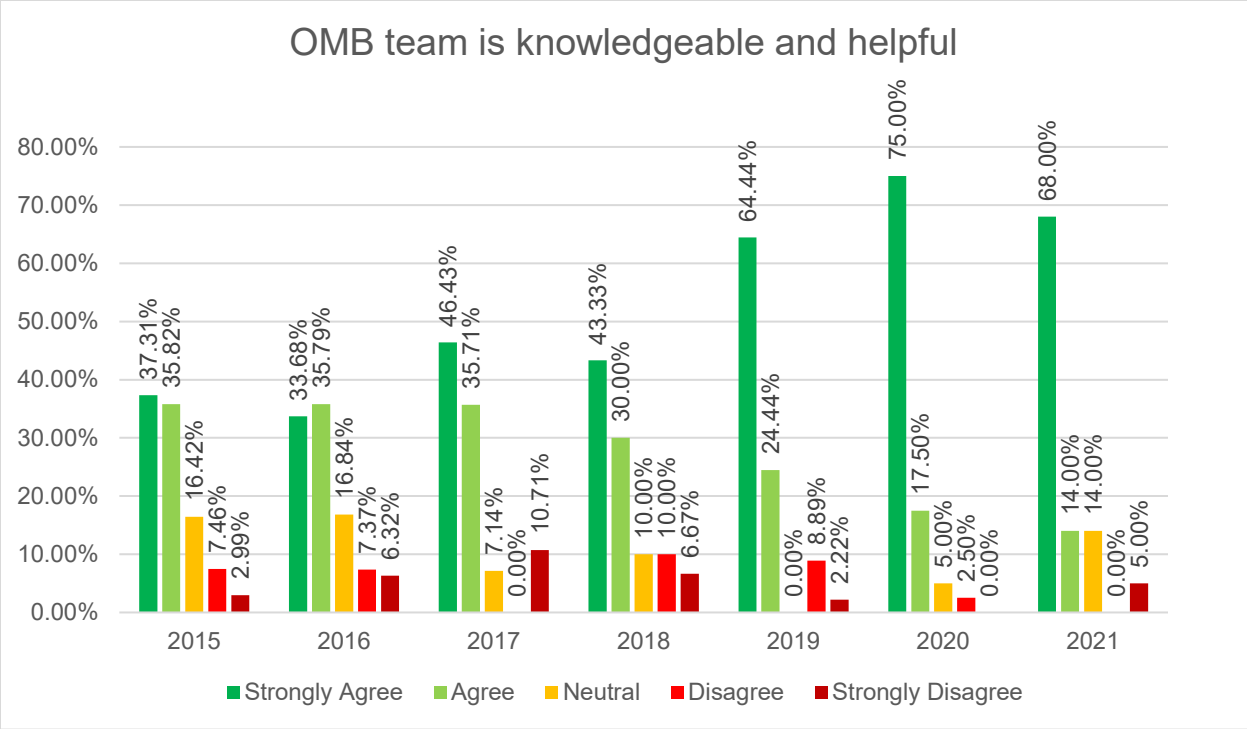
Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2023.

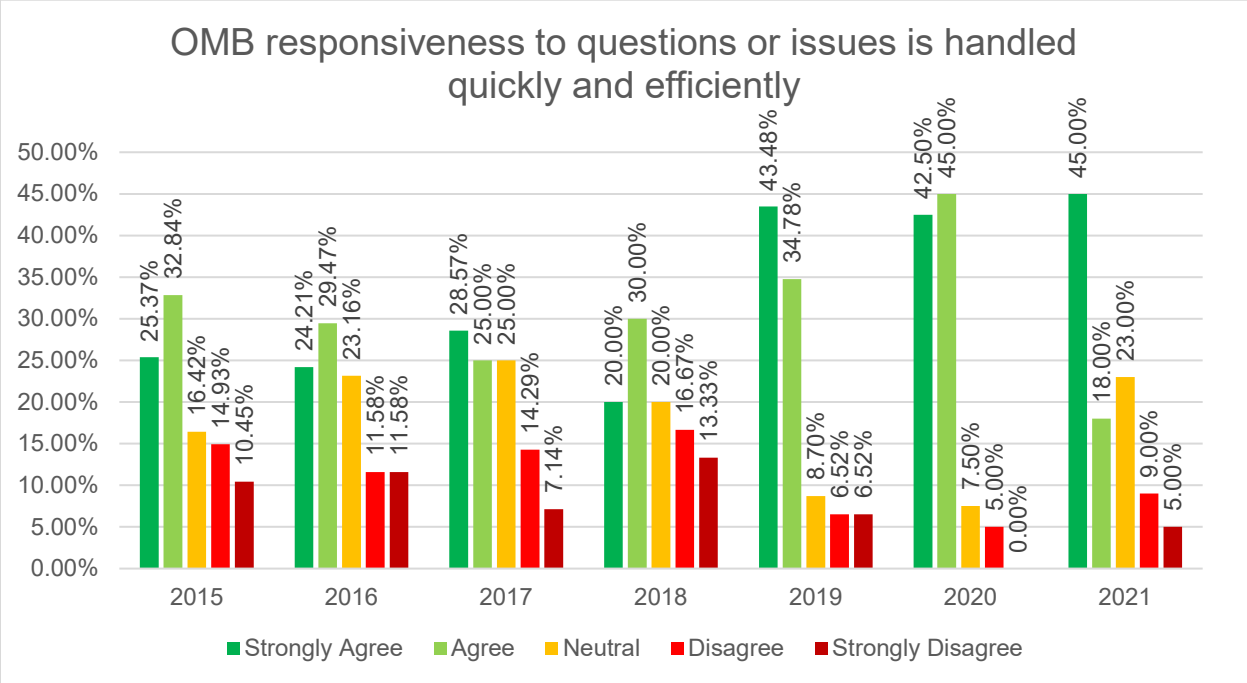
Office of Management and Budget submitted the 2023 approved budget to GFOA in March for evaluation in meeting the Distinguished Budget Presentation criteria.

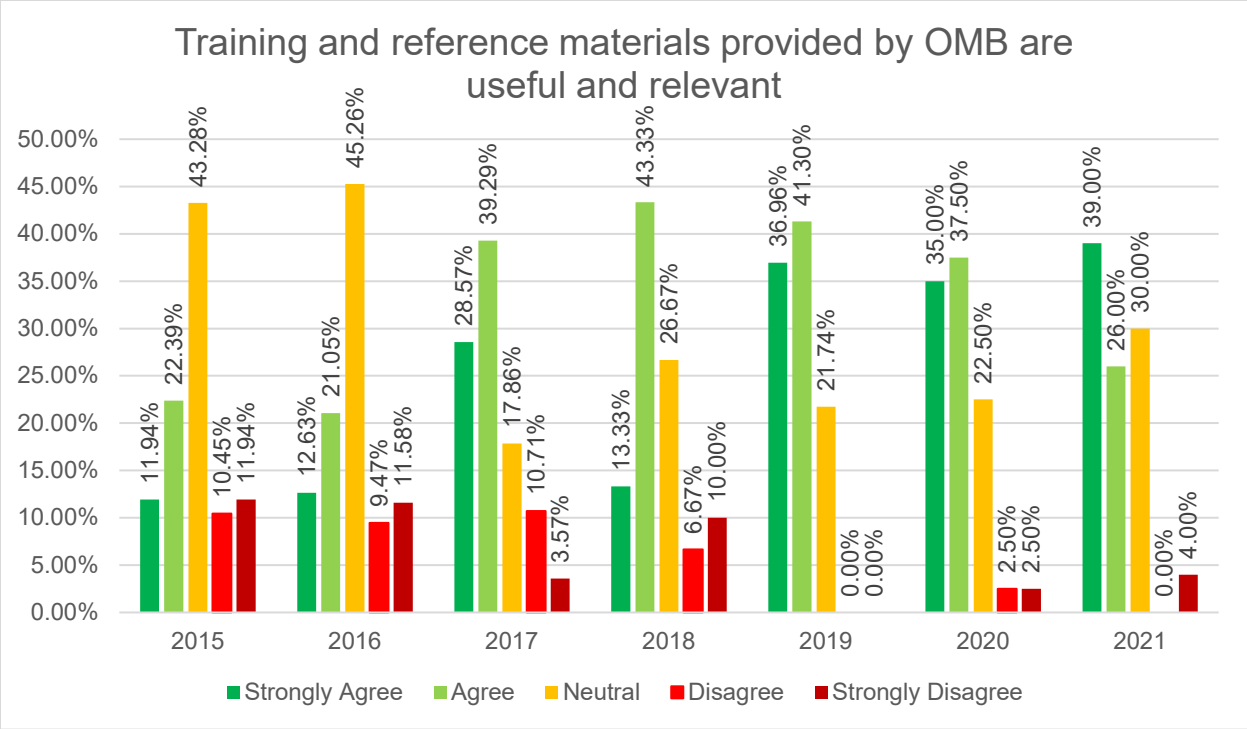
Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness
(Latest Performance Survey conducted in 1Q 2022 for previous year (2021) activities)
The survey was sent out to all Municipal Directors and Budget Coordinators. ~22 individuals participated.

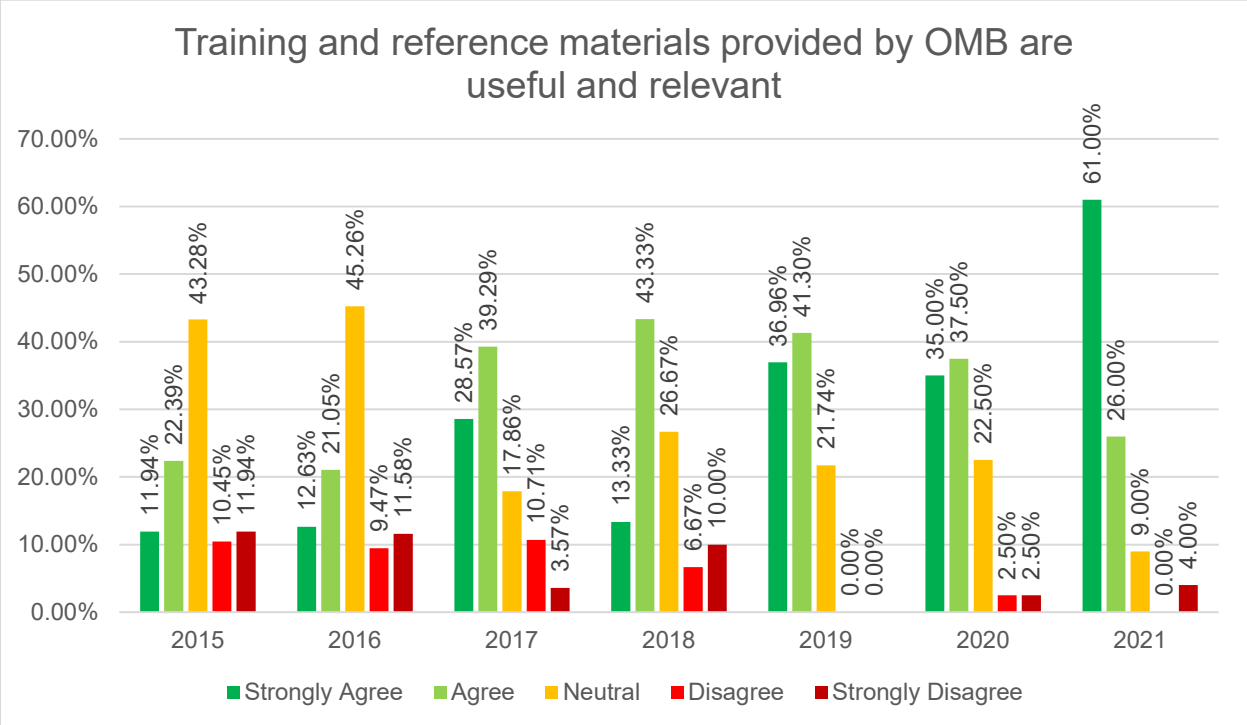


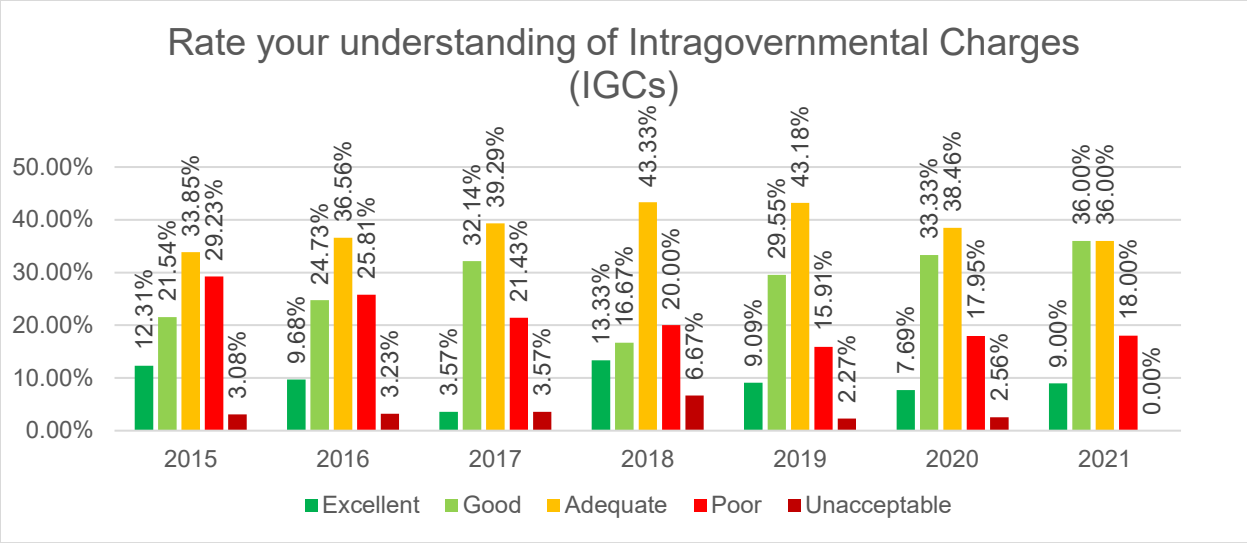


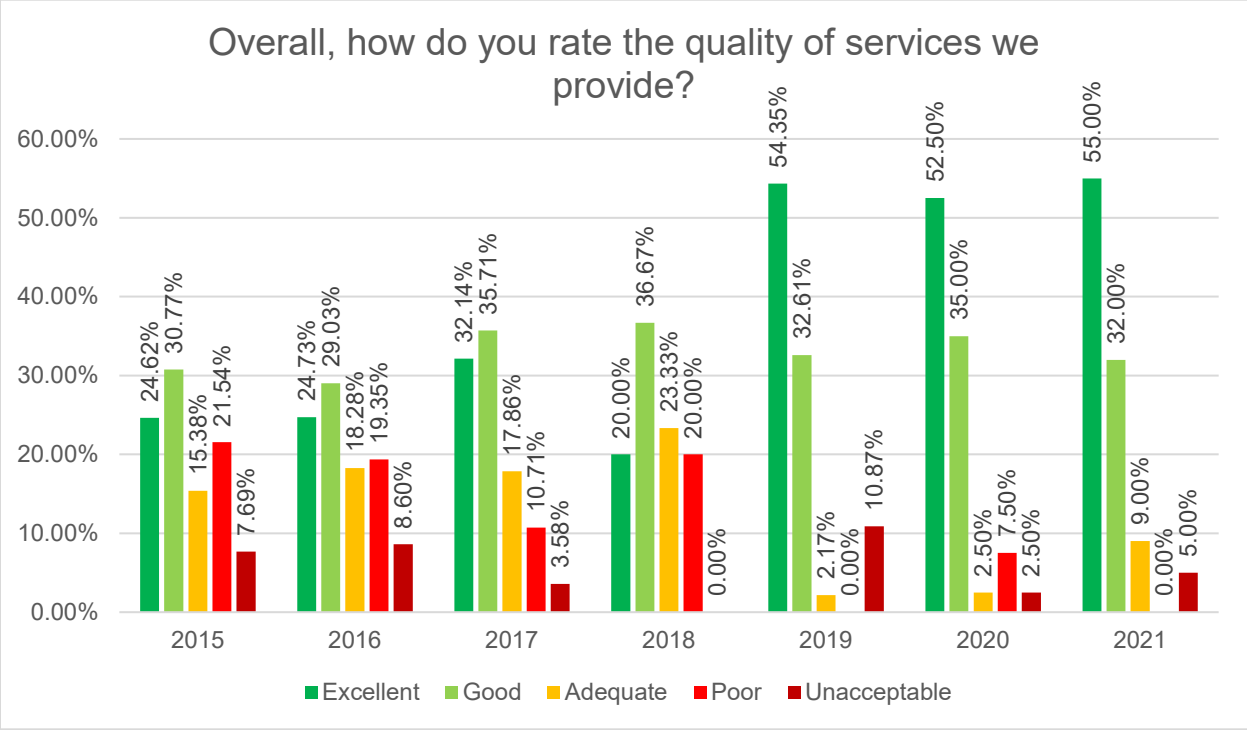

OMB team is knowledgeable and helpful
80.00%
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
37.31%
35.82%
16.42%
7.46%
2.99%
33.68%
35.79%
16.84%
7.37%
6.32%
46.43%
35.71%
7.14%
0.00%
10.71%
43.33%
30.00%
10.00%
10.00%
6.67%
64.44%
24.44%
0.00%
8.89%
2.22%
75.00%
17.50%
5.00%
2.50%
0.00%
68.00%
14.00%
14.00%
0.00%
5.00%
2015
2016
2017
2018
2019
2020
2021
Strongly Agree
Agree
Neutral
Disagree
Strongly Disagree

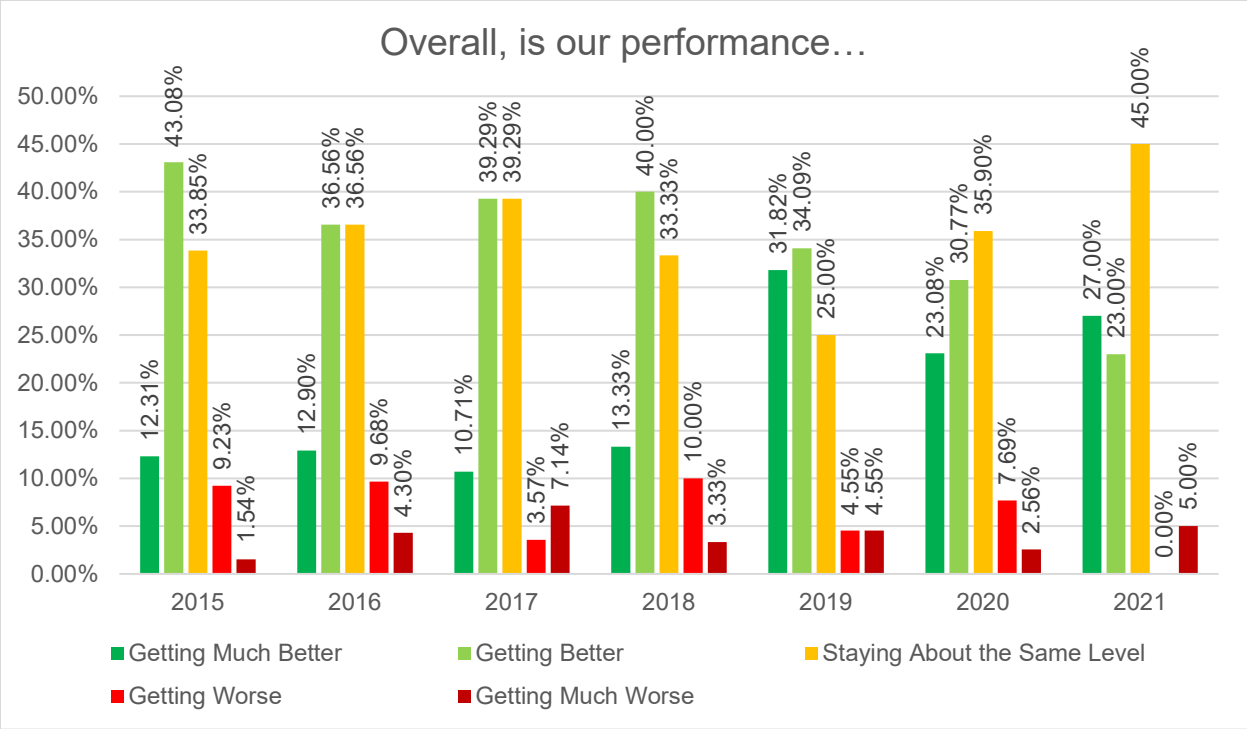

OMB responsiveness to questions or issues is handled quickly and efficiently
50.00%
45.00%
40.00%
35.00%
30.00%
25.00%
20.00%
15.00%
10.00%
5.00%
0.00%
25.37%
32.84%
16.42%
14.93%
10.45%
24.21%
29.47%
23.16%
11.58%
11.58%
28.57%
25.00%
25.00%
14.29%
7.14%
20.00%
30.00%
20.00%
16.67%
13.33%
43.48%
34.78%
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%
0.00%
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%
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%
61.00%
26.00%
9.00%
0.00%
4.00%
2015
2016
2017
2018
2019
2020
2021
Strongly Agree
Agree
Neutral
Disagree
Strongly Disagree


Rate your understanding of Intragovernmental Charges (IGCs)
50.00%
40.00%
30.00%
20.00%
10.00%
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…
50.00%
45.00%
40.00%
35.00%
30.00%
25.00%
20.00%
15.00%
10.00%
5.00%
0.00%
12.31%
43.08%
33.85%
9.23%
1.54%
12.90%
36.56%
36.56%
9.68%
4.30%
10.71%
39.29%
39.29%
3.57%
7.14%
13.33%
40.00%
33.33%
10.00%
3.33%
31.82%
34.09%
25.00%
4.55%
4.55%
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

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.

Mayor
632 W. 6th Ave Anchorage, AK 99501
https://www.muni.org/Departments/Mayor

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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Mayor	2,609,947	3,048,508	3,154,632	3.48%
Direct Cost Total	**2,609,947**	**3,048,508**	**3,154,632**	**3.48%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,017,247)	(2,284,446)	(2,410,593)	5.52%
Function Cost Total	**592,700**	**764,062**	**744,039**	**(2.62%)**
Program Generated Revenue	(1,510)	-	-	-
Net Cost Total	**591,190**	**764,062**	**744,039**	**(2.62%)**
Direct Cost by Category				
Salaries and Benefits	1,731,657	2,156,971	2,285,163	5.94%
Supplies	7,312	5,872	4,842	(17.54%)
Travel	6,642	17,000	15,000	(11.76%)
Contractual/OtherServices	858,371	868,665	849,627	(2.19%)
Debt Service	-	-	-	-
Equipment, Furnishings	5,964	-	-	-
Direct Cost Total	**2,609,947**	**3,048,508**	**3,154,632**	**3.48%**
Position Summary as Budgeted				
Full-Time	10	12	12	-
Part-Time	-	-	-	-
Position Total	**10**	**12**	**12**	**-**

Mayor
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	3,048,508	12	-	-
2025 One-Time Requirements				
- Reverse 2025 Prop S - ONE-TIME - Host city event sponsorship and support	(10,000)	-	-	-
- Reverse 2025 1Q S - ONE-TIME - 50th Anniversary of the MOA	(15,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	128,192	-	-	-
- Fleet	2,932	-	-	-
2026 Continuation Level	**3,154,632**	**12**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**3,154,632**	**12**	**-**	**-**

Mayor
Division Summary
Mayor

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,731,657	2,156,971	2,285,163	5.94%
Supplies	7,312	5,872	4,842	(17.54%)
Travel	6,642	17,000	15,000	(11.76%)
Contractual/Other Services	858,371	868,665	849,627	(2.19%)
Equipment, Furnishings	5,964	-	-	-
Manageable Direct Cost Total	**2,609,947**	**3,048,508**	**3,154,632**	**3.48%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,609,947**	**3,048,508**	**3,154,632**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,017,247)	(2,284,446)	(2,410,593)	5.52%
Function Cost Total	**592,700**	**764,062**	**744,039**	**(2.62%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,510	-	-	-
Program Generated Revenue Total	**1,510**	**-**	**-**	**-**
Net Cost Total	**591,190**	**764,062**	**744,039**	**(2.62%)**
Position Summary as Budgeted				
Full-Time	10	12	12	-
Position Total	**10**	**12**	**12**	**-**

Mayor
Division Detail
Mayor

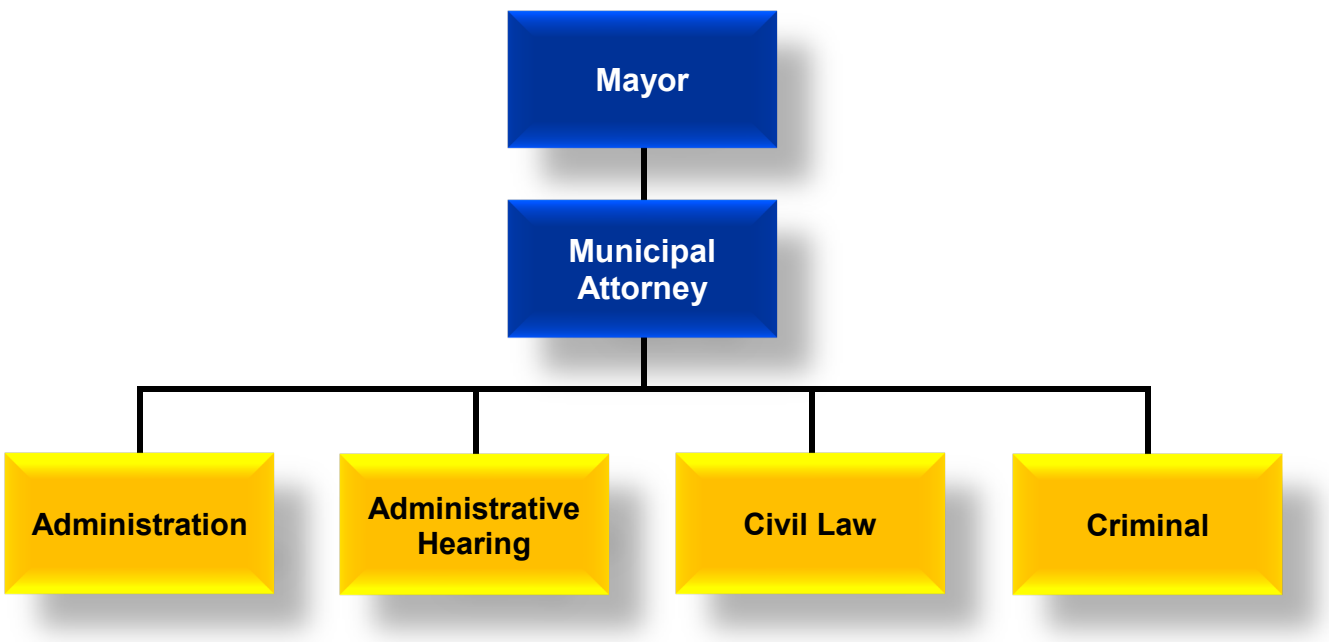
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,731,657	2,156,971	2,285,163	5.94%
Supplies	7,312	5,872	4,842	(17.54%)
Travel	6,642	17,000	15,000	(11.76%)
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Equipment, Furnishings	5,964	-	-	-
Manageable Direct Cost Total	**2,609,947**	**3,048,508**	**3,154,632**	**3.48%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,609,947**	**3,048,508**	**3,154,632**	**3.48%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,017,247)	(2,284,446)	(2,410,593)	5.52%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,510	-	-	-
Program Generated Revenue Total	**1,510**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	2,609,947	3,048,508	3,154,632	3.48%
Charges by/to Other Departments Total	(2,017,247)	(2,284,446)	(2,410,593)	5.52%
Program Generated Revenue Total	(1,510)	-	-	-
Net Cost Total	**591,190**	**764,062**	**744,039**	**(2.62%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief of Staff	1	-	1	-	1	-
Mayor	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Public Information Officer	1	-	1	-	1	-
Secretary to the Mayor	1	-	1	-	1	-
Special Administrative Assistant I	-	-	1	-	1	-
Special Administrative Assistant II	5	-	6	-	6	-
Position Detail as Budgeted Total	**10**	**-**	**12**	**-**	**12**	**-**

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 supervises contract counsel for MOA, including indigent defense.

Municipal Attorney (907)343-4535
632 W 6th Ave Anchorage, AK 99501
https://www.muni.org/Departments/legal

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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Develop and maintain institutional knowledge through effective recruitment and retention of attorneys and legal staff.
- Provide timely, effective, ethical advice to all municipal departments to help them better serve municipal employees and the public.
- 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.
- Effectively defend or pursue municipal interests through negotiation, communication, and litigation where necessary.
- Avoid or mitigate undue municipal liability.
- Litigate efficiently by building-inhouse expertise, with the goal of improving timeframe between hearing and decision and achieving a low incidence of remand or reversal on appeal in litigation.
- Oversee indigent defense contracts to ensure that defendants' constitutional rights are protected.
- Provide speedy and just resolution in administrative hearings.
- Build and maintain public trust in the Municipality by ensuring lawful, ethical municipal operations.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public

health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- Provide effective, timely assistance to law enforcement (APD and AFD).
- Assist law enforcement in increasing transparency in accordance with federal, state, and municipal law.
- Support Municipal Prosecution to ensure that misdemeanor crimes affecting daily life and safety within Anchorage are handled appropriately, either through prosecution or diversion programs to reduce recidivism.
- Support the Homelessness Coordinator, administration, municipal departments, and Assembly in creating and applying effective and legally sound laws and policies to address issues arising from homelessness.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- Support departments with a role in Anchorage's economic, energy and housing development.
- Assist departments, administration, and Assembly in efforts to communicate and coordinate on shared goals.
- Advise administration on policies and proposed code changes to improve the Municipality's ability to recruit and retain qualified employees.

Municipal Attorney
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
ATY Administration	1,983,097	2,338,651	2,163,847	(7.47%)
ATY Administrative Hearing	301,801	314,347	319,375	1.60%
ATY Civil Law	2,286,840	2,925,527	3,100,260	5.97%
ATY Criminal	3,243,294	4,212,243	4,341,732	3.07%
Direct Cost Total	**7,815,031**	**9,790,768**	**9,925,214**	**1.37%**
Intragovernmental Charges				
Charges by/to Other Departments	(5,929,795)	(7,388,388)	(7,752,863)	4.93%
Function Cost Total	**1,885,237**	**2,402,380**	**2,172,351**	**(9.58%)**
Program Generated Revenue	(511,445)	(717,320)	(641,000)	(10.64%)
Net Cost Total	**1,373,792**	**1,685,060**	**1,531,351**	**(9.12%)**
Direct Cost by Category				
Salaries and Benefits	5,793,533	7,504,433	7,665,568	2.15%
Supplies	129,595	27,034	27,034	-
Travel	9,678	10,000	10,000	-
Contractual/OtherServices	1,877,542	2,249,301	2,222,612	(1.19%)
Debt Service	4,684	-	-	-
Direct Cost Total	**7,815,031**	**9,790,768**	**9,925,214**	**1.37%**
Position Summary as Budgeted				
Full-Time	46	46	46	-
Part-Time	-	-	-	-
Position Total	**46**	**46**	**46**	**-**

Municipal Attorney
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	9,790,768	46	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	136,049	-	-	-
- Fleet	(1,603)	-	-	-
2026 Continuation Level	**9,925,214**	**46**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**9,925,214**	**46**	**-**	**-**

Municipal Attorney
Division Summary
ATY Administration

(Fund Center # 115450, 115479, 115400)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	345,012	431,019	429,951	(0.25%)
Supplies	90,121	1,080	1,080	-
Travel	7,891	-	-	-
Contractual/Other Services	1,540,073	1,906,552	1,732,816	(9.11%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,983,097**	**2,338,651**	**2,163,847**	**(7.47%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,983,097**	**2,338,651**	**2,163,847**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(415,625)	(392,271)	(437,496)	11.53%
Function Cost Total	**1,567,472**	**1,946,380**	**1,726,351**	**(11.30%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	193,680	261,320	195,000	(25.38%)
Program Generated Revenue Total	**193,680**	**261,320**	**195,000**	**(25.38%)**
Net Cost Total	**1,373,792**	**1,685,060**	**1,531,351**	**(9.12%)**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Municipal Attorney
Division Detail
ATY Administration

(Fund Center # 115450, 115479, 115400)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	345,012	431,019	429,951	(0.25%)
Supplies	90,121	1,080	1,080	-
Travel	7,891	-	-	-
Contractual/Other Services	1,540,073	1,906,552	1,732,816	(9.11%)
Manageable Direct Cost Total	**1,983,097**	**2,338,651**	**2,163,847**	**(7.47%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,983,097**	**2,338,651**	**2,163,847**	**(7.47%)**
Intragovernmental Charges				
Charges by/to Other Departments	(415,625)	(392,271)	(437,496)	11.53%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	193,259	261,320	195,000	(25.38%)
408380 - Prior Year Expense Recovery	420	-	-	-
Program Generated Revenue Total	**193,680**	**261,320**	**195,000**	**(25.38%)**
Net Cost				
Direct Cost Total	1,983,097	2,338,651	2,163,847	(7.47%)
Charges by/to Other Departments Total	(415,625)	(392,271)	(437,496)	11.53%
Program Generated Revenue Total	(193,680)	(261,320)	(195,000)	(25.38%)
Net Cost Total	**1,373,792**	**1,685,060**	**1,531,351**	**(9.12%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Municipal Attorney
Division Summary
ATY Administrative Hearing

(Fund Center # 115300)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	301,801	314,347	319,375	1.60%
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	**301,801**	**314,347**	**319,375**	**1.60%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**301,801**	**314,347**	**319,375**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(301,326)	(313,347)	(318,375)	1.60%
Function Cost Total	**475**	**1,000**	**1,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	475	1,000	1,000	-
Program Generated Revenue Total	**475**	**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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	301,801	314,347	319,375	1.60%
Travel	-	-	-	-
Manageable Direct Cost Total	**301,801**	**314,347**	**319,375**	**1.60%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**301,801**	**314,347**	**319,375**	**1.60%**
Intragovernmental Charges				
Charges by/to Other Departments	(301,326)	(313,347)	(318,375)	1.60%
Program Generated Revenue				
407050 - Other Fines & Forfeitures	275	1,000	1,000	-
408380 - Prior Year Expense Recovery	200	-	-	-
Program Generated Revenue Total	**475**	**1,000**	**1,000**	**-**
Net Cost				
Direct Cost Total	301,801	314,347	319,375	1.60%
Charges by/to Other Departments Total	(301,326)	(313,347)	(318,375)	1.60%
Program Generated Revenue Total	(475)	(1,000)	(1,000)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,057,455	2,775,867	2,801,950	0.94%
Supplies	24,321	10,930	10,930	-
Travel	1,787	10,000	10,000	-
Contractual/Other Services	203,277	128,730	277,380	115.47%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**2,286,840**	**2,925,527**	**3,100,260**	**5.97%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,286,840**	**2,925,527**	**3,100,260**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,284,795)	(2,915,527)	(3,097,260)	6.23%
Function Cost Total	**2,045**	**10,000**	**3,000**	**(70.00%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,045	10,000	3,000	(70.00%)
Program Generated Revenue Total	**2,045**	**10,000**	**3,000**	**(70.00%)**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	15	15	15	-
Position Total	**15**	**15**	**15**	**-**

Municipal Attorney
Division Detail
ATY Civil Law
(Fund Center # 115100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,057,455	2,775,867	2,801,950	0.94%
Supplies	24,321	10,930	10,930	-
Travel	1,787	10,000	10,000	-
Contractual/Other Services	203,277	128,730	277,380	115.47%
Manageable Direct Cost Total	**2,286,840**	**2,925,527**	**3,100,260**	**5.97%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,286,840**	**2,925,527**	**3,100,260**	**5.97%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,284,795)	(2,915,527)	(3,097,260)	6.23%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	2,000	(60.00%)
408380 - Prior Year Expense Recovery	2,045	-	-	-
408580 - Miscellaneous Revenues	-	5,000	1,000	(80.00%)
Program Generated Revenue Total	**2,045**	**10,000**	**3,000**	**(70.00%)**
Net Cost				
Direct Cost Total	2,286,840	2,925,527	3,100,260	5.97%
Charges by/to Other Departments Total	(2,284,795)	(2,915,527)	(3,097,260)	6.23%
Program Generated Revenue Total	(2,045)	(10,000)	(3,000)	(70.00%)
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary III	3	-	3	-	3	-
Municipal Attorney I	3	-	4	-	4	-
Municipal Attorney II	8	-	7	-	7	-
Position Detail as Budgeted Total	**15**	**-**	**15**	**-**	**15**	**-**

Municipal Attorney
Division Summary
ATY Criminal

(Fund Center # 115200)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	3,089,265	3,983,200	4,114,292	3.29%
Supplies	15,153	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	134,191	214,019	212,416	(0.75%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**3,238,610**	**4,212,243**	**4,341,732**	**3.07%**
Debt Service	4,684	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**4,684**	**-**	**-**	**-**
Direct Cost Total	**3,243,294**	**4,212,243**	**4,341,732**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,928,048)	(3,767,243)	(3,899,732)	3.52%
Function Cost Total	**315,245**	**445,000**	**442,000**	**(0.67%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	315,245	445,000	442,000	(0.67%)
Program Generated Revenue Total	**315,245**	**445,000**	**442,000**	**(0.67%)**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	27	27	27	-
Position Total	**27**	**27**	**27**	**-**

Municipal Attorney
Division Detail
ATY Criminal

(Fund Center # 115200)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	3,089,265	3,983,200	4,114,292	3.29%
Supplies	15,153	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	134,191	214,019	212,416	(0.75%)
Manageable Direct Cost Total	**3,238,610**	**4,212,243**	**4,341,732**	**3.07%**
Debt Service	4,684	-	-	-
Non-Manageable Direct Cost Total	**4,684**	**-**	**-**	**-**
Direct Cost Total	**3,243,294**	**4,212,243**	**4,341,732**	**3.07%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,928,048)	(3,767,243)	(3,899,732)	3.52%
Program Generated Revenue				
406490 - DWI Impound/Admin Fees	283,164	390,000	390,000	-
406625 - Reimbursed Cost-NonGrant Funded	531	5,000	2,000	(60.00%)
407060 - Pre-Trial Diversion Cost	29,000	50,000	50,000	-
408380 - Prior Year Expense Recovery	2,550	-	-	-
Program Generated Revenue Total	**315,245**	**445,000**	**442,000**	**(0.67%)**
Net Cost				
Direct Cost Total	3,243,294	4,212,243	4,341,732	3.07%
Charges by/to Other Departments Total	(2,928,048)	(3,767,243)	(3,899,732)	3.52%
Program Generated Revenue Total	(315,245)	(445,000)	(442,000)	(0.67%)
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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	-	1	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	7	-	5	-	6	-
Legal Secretary III	2	-	4	-	4	-
Municipal Attorney I	11	-	11	-	11	-
Municipal Attorney II	2	-	2	-	2	-
Position Detail as Budgeted Total	**27**	**-**	**27**	**-**	**27**	**-**

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					
2022 1Q	1/15	6%	1/13	7%	7%
2022 2Q	0/15	0%	0/11	0%	0%
2022 3Q	2/15	7.5%	1/11	11%	0%
2022 4Q	4/15	26.6%	2/11	18.2%	0%
2024 2Q	**1/14**	**7%**	**1/13**	**7%**	**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	2022 3Q	2022 4Q	2024 2Q
Total Credits	200	260	218	249	234	63	39	36	60	**80**
# of Attorneys	27	28	29	29	27	27	27	26	22	**18**
Average Credits	7.4	9.2	7.5	8.6	8.6	2.3	1.4	1.4	2.7	**4.4**
% Greater than 9	82.2%	100%	83.3%	95.4%	103.8%	38.5%	15.5%	15.3%	30.3%	**33%**

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	2022 3Q	2022 4Q	2024 2Q
Total Credits	144	174	168	108	136	18	18	24	18	**18**
# of Attorneys	27	28	29	29	27	27	27	26	22	**18**
Average Credits	5.3	6.2	5.8	3.7	5.0	.66	.66	.92	.81	**1**
% Greater than 6	88.3%	100%	96.7%	99.3%	119.1%	11.1%	11.1%	29.6%	13.6%	**16.6%**

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%
2022 3Q	22/75	29.3%	0%	0/103	0%	0%
2022 4Q	20/87	23%	0%	0/154	0%	0%
2024 2Q	**?**			**0/77**	**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%
2022 3Q	0/4	0%	0%
2022 4Q	0/8	0%	0%
2024 2Q	**0/7**	**0%**	**0%**

<u>Measure #6:</u> 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%
2022 3Q	4/4	100%	4/4	100%	0/0	0%
2022 4Q	3/3	100%	2/2	100%	3/3	100%
2024 2Q	**4/4**	**100%**	**2/2**	**100%**	**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

			2018	2019	2020	2021	2022	2023 1Q	2023 2Q	2023 3Q	2023 4Q
PM	7	Open (all new cases)	6,342	6,740	6,887	7,998	7,621	1,769	1,717		
PM	8	Declined (new & on going)	2,033	2,318	1,180	1,254	1,317	471	529		
PM	9	Dismissals (new & on going)	1,309	1,300	363	1,310	1,326	483	254		
PM	10	Closed/Probation (new & on going)	5,231	6,123	2,142	4,143	3,229	749	707		
PM	11	Motion (response to defense)									
		Defense Motions Granted	5	6	9	5	9	10	20		
		Defense Motions Denied	41	30	25	22	36	14	17		
		Motions Open	24	25	35	31	67	14	16		
		Withdrawn	-	-	13	-	6	-	4		
		Defense Appeals Upheld	3	4	-	1	2	-	-		
		Appeals Withdrawn by Defense	7	17	2	3	4	1	-		
		Appeals Open	8	18	8	15	19	4	4		
PM	12	Trial									
		Total ***Cases***	31	32	6	4	-	5	3		
		Outcome of *case* by ***count*****:** Not Guilty	4	13	3	-	-	1	3		
		Outcome of *case* by ***count*****:** Guilty	31	28	7	6	9	5	1		
		Outcome of *case* by ***count*****:** Hung Jury	2	2	-	-	-	-	-		
PM	13	Probation Violations Filed	801	504	505	202	392	170	59		
PM	14	Victim Contact (bail notice)	3,269	3,389	3,126	2,995	2,966	640	737		
PM	15	Domestic Violence counts filed	3,265	3,458	3,033	3,279	2,267	533	585		
PM	16	Minor Offenses (violations)	22	-	2	-	-	-	-		

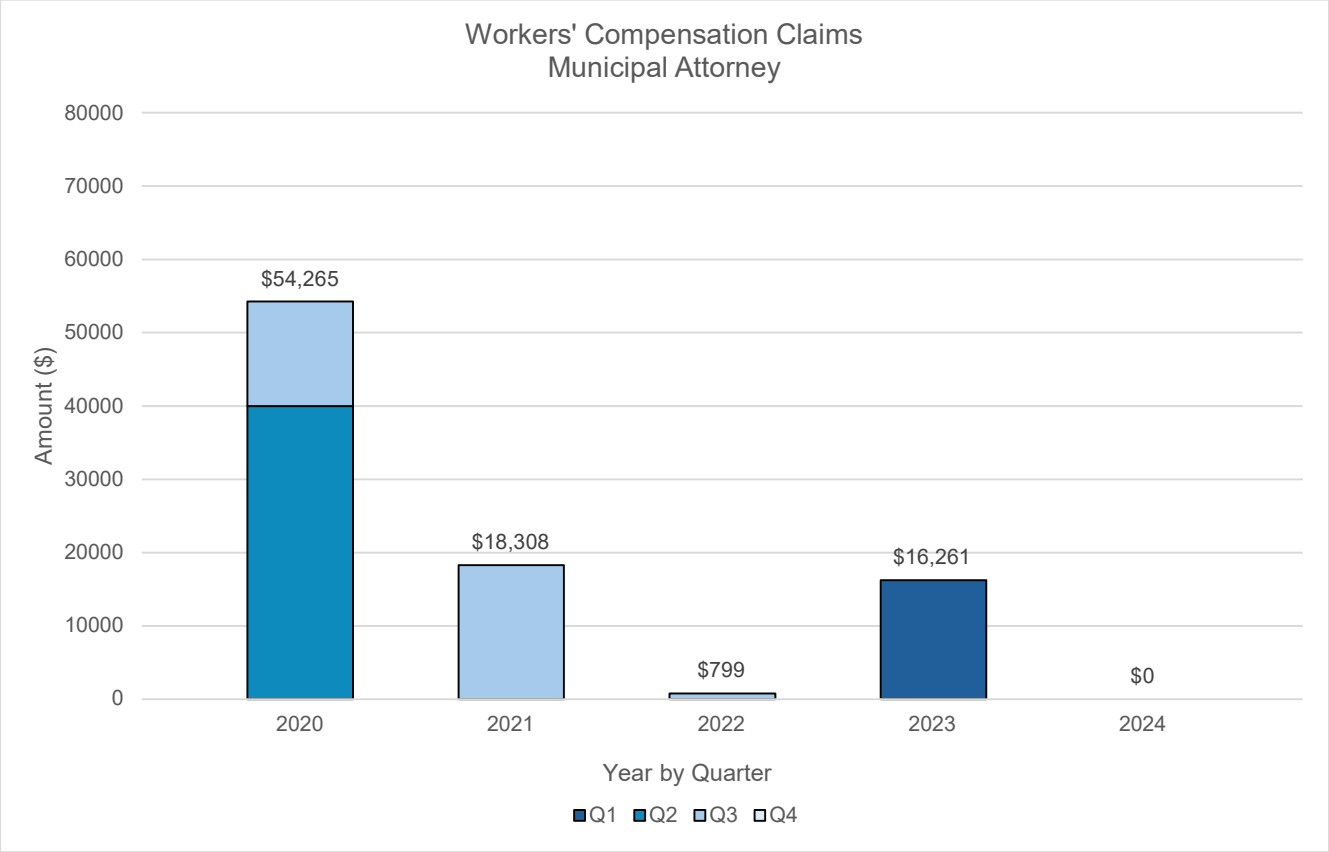
Cases Received	2018	2019	2020	2021	2022	2023 1Q	2023 2Q	2023 3Q	2023 4Q
General Trial Unit	2,548	2,353	3,115	3,933	3,879	1,062	1,089		
Domestic Violence Unit	5,456	4,643	3,641	2,033	1,956	421	474		
Total cases by Quarter	8,004	6,996	6,756	5,966	5,835	1,483	1,563	-	-

PM 7 Due to continued staffing shortages and lack of OT funding, closing cases has stopped while staff attempt to keep
PM 10 vacant positions afloat. Numbers reflected in JustWare are off by 5,000 - 6,000 cases in need of closing.

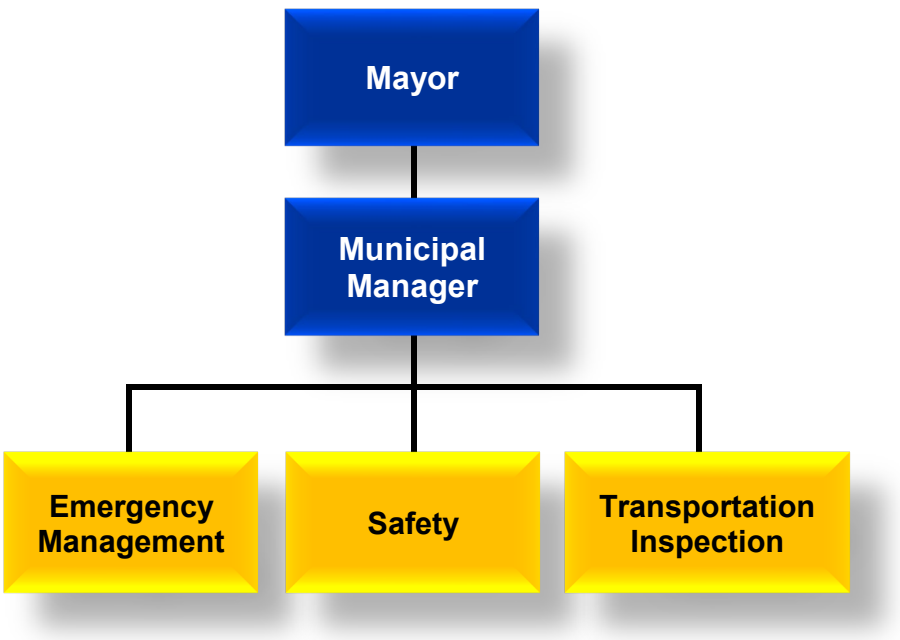
PVR Measure WC: Managing Workers' Compensation Claims

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.

In previous years, the Municipal Manager oversaw the Risk Management division, as well as Venues (formerly Culture, Entertainment, & Arts Venues), both of which are now being transferred to the Chief Administrative Officer.

Municipal Manager (907)343-7110
632 W. 6th Ave Anchorage, AK 99501
https://www.muni.org/Departments/Manager

Department Services
- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions
- Emergency Management
  - 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).
- Safety
  - The safety division insures all Municipality of Anchorage employees have a safe, healthy and injury-free work environment as well as strict adherence to all local, state and federal safety and health regulations.

- 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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

Municipal Manager Department
- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department – Safety
- Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.

- Maintain active engagement of management and employees in growing and developing our Culture of Safety.
- Assist in resolving safety and health issues through networking, research and working synergistically across all departments.

Municipal Manager Department - Transportation Inspection Division
- Promote a service-oriented ethic within the regulated vehicle industry.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

Municipal Manager Department – Emergency Management Division
- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department - Transportation Inspection Division
- Protect the safety and welfare of the regulated vehicle customers.

Municipal Manager
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
MM Administration	1,213,757	721,700	789,471	9.39%
MM Emergency Management	675,228	1,840,692	645,360	(64.94%)
MM Safety	215,192	623,529	623,990	0.07%
MM Transportation Inspection	271,592	348,570	370,518	6.30%
Direct Cost Total	**2,375,768**	**3,534,491**	**2,429,339**	**(31.27%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,755,489)	(1,852,718)	(1,888,809)	1.95%
Function Cost Total	**620,280**	**1,681,773**	**540,530**	**(67.86%)**
Program Generated Revenue	(997,134)	(534,298)	(534,298)	-
Net Cost Total	**(376,855)**	**1,147,475**	**6,232**	**(99.46%)**
Direct Cost by Category				
Salaries and Benefits	1,754,443	1,754,950	1,859,211	5.94%
Supplies	32,988	69,576	68,326	(1.80%)
Travel	2,865	15,937	15,937	-
Contractual/OtherServices	350,898	1,485,816	329,332	(77.83%)
Debt Service	224,679	197,212	156,533	(20.63%)
Equipment, Furnishings	9,897	11,000	-	(100.00%)
Direct Cost Total	**2,375,768**	**3,534,491**	**2,429,339**	**(31.27%)**
Position Summary as Budgeted				
Full-Time	14	12	12	-
Part-Time	2	1	1	-
Position Total	**16**	**13**	**13**	**-**

Municipal Manager
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	3,534,491	12	1	-
2025 One-Time Adjustments				
- Reverse - 2025 1Q ONE-TIME - Office of Emergency Management - Recovery for the COVID-19 Incident (EOs in 231802)	(1,126,527)	-	-	-
- Reverse 2025 1Q ONE-TIME - Office of Emergency Management - Recovery for the Avalanche Incident (EO 2022-01 in 231804)	(36,969)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(40,679)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	104,261	-	-	-
- Fleet	(5,238)	-	-	-
2026 Continuation Level	**2,429,339**	**12**	**1**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**2,429,339**	**12**	**1**	**-**

Municipal Manager
Division Summary
MM Administration

(Fund Center # 121000, 121079, 121010)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	904,398	662,505	732,816	10.61%
Supplies	8,010	18,813	18,813	-
Travel	-	7,303	7,303	-
Contractual/Other Services	291,452	33,079	30,539	(7.68%)
Equipment, Furnishings	9,897	-	-	-
Manageable Direct Cost Total	**1,213,757**	**721,700**	**789,471**	**9.39%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,213,757**	**721,700**	**789,471**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(989,307)	(721,700)	(789,471)	9.39%
Function Cost Total	**224,450**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,350	-	-	-
Program Generated Revenue Total	**1,350**	**-**	**-**	**-**
Net Cost Total	**223,100**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	5	3	3	-
Position Total	**5**	**3**	**3**	**-**

Municipal Manager
Division Detail
MM Administration

(Fund Center # 121000, 121079, 121010)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	904,398	662,505	732,816	10.61%
Supplies	8,010	18,813	18,813	-
Travel	-	7,303	7,303	-
Contractual/Other Services	291,452	33,079	30,539	(7.68%)
Equipment, Furnishings	9,897	-	-	-
Manageable Direct Cost Total	**1,213,757**	**721,700**	**789,471**	**9.39%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,213,757**	**721,700**	**789,471**	**9.39%**
Intragovernmental Charges				
Charges by/to Other Departments	(989,307)	(721,700)	(789,471)	9.39%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	983	-	-	-
460070 - MOA Property Sales	368	-	-	-
Program Generated Revenue Total	**1,350**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,213,757	721,700	789,471	9.39%
Charges by/to Other Departments Total	(989,307)	(721,700)	(789,471)	9.39%
Program Generated Revenue Total	(1,350)	-	-	-
Net Cost Total	**223,100**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	1	-	1	-	1	-
Principal Administrative Officer	1	-	-	-	-	-
Special Administrative Assistant II	2	-	1	-	1	-
Position Detail as Budgeted Total	**5**	**-**	**3**	**-**	**3**	**-**

Municipal Manager
Division Summary
MM Emergency Management
(Fund Center # 124279, 124200)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	396,694	416,230	425,073	2.12%
Supplies	20,309	8,850	7,600	(14.12%)
Travel	2,865	7,000	7,000	-
Contractual/Other Services	30,682	1,200,400	49,154	(95.91%)
Equipment, Furnishings	-	11,000	-	(100.00%)
Manageable Direct Cost Total	**450,549**	**1,643,480**	**488,827**	**(70.26%)**
Debt Service	224,679	197,212	156,533	(20.63%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**224,679**	**197,212**	**156,533**	**(20.63%)**
Direct Cost Total	**675,228**	**1,840,692**	**645,360**	**(1)**
Intragovernmental Charges				
Charges by/to Other Departments	(674,696)	(677,195)	(645,360)	(4.70%)
Function Cost Total	**532**	**1,163,497**	**-**	**(100.00%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	532	-	-	-
Program Generated Revenue Total	**532**	**-**	**-**	**-**
Net Cost Total	**-**	**1,163,497**	**-**	**(100.00%)**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	-	-	-
Position Total	**6**	**5**	**5**	**-**

Municipal Manager
Division Detail
MM Emergency Management

(Fund Center # 124279, 124200)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	396,694	416,230	425,073	2.12%
Supplies	20,309	8,850	7,600	(14.12%)
Travel	2,865	7,000	7,000	-
Contractual/Other Services	30,682	1,200,400	49,154	(95.91%)
Equipment, Furnishings	-	11,000	-	(100.00%)
Manageable Direct Cost Total	**450,549**	**1,643,480**	**488,827**	**(70.26%)**
Debt Service	224,679	197,212	156,533	(20.63%)
Non-Manageable Direct Cost Total	**224,679**	**197,212**	**156,533**	**(20.63%)**
Direct Cost Total	**675,228**	**1,840,692**	**645,360**	**(64.94%)**
Intragovernmental Charges				
Charges by/to Other Departments	(674,696)	(677,195)	(645,360)	(4.70%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	532	-	-	-
Program Generated Revenue Total	**532**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	675,228	1,840,692	645,360	(64.94%)
Charges by/to Other Departments Total	(674,696)	(677,195)	(645,360)	(4.70%)
Program Generated Revenue Total	(532)	-	-	-
Net Cost Total	**-**	**1,163,497**	**-**	**(100.00%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	-	-	-
Program & Policy Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	3	-	3	-	3	-
Position Detail as Budgeted Total	**5**	**1**	**5**	**-**	**5**	**-**

Municipal Manager
Division Summary
MM Safety

(Fund Center # 124979, 124900)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	191,123	351,506	351,967	0.13%
Supplies	122	28,311	28,311	-
Travel	-	-	-	-
Contractual/Other Services	23,947	243,712	243,712	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**215,192**	**623,529**	**623,990**	**0.07%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**215,192**	**623,529**	**623,990**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(215,100)	(623,529)	(623,990)	0.07%
Function Cost Total	**92**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	92	-	-	-
Program Generated Revenue Total	**92**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Municipal Manager
Division Detail
MM Safety

(Fund Center # 124979, 124900)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	191,123	351,506	351,967	0.13%
Supplies	122	28,311	28,311	-
Travel	-	-	-	-
Contractual/Other Services	23,947	243,712	243,712	-
Manageable Direct Cost Total	**215,192**	**623,529**	**623,990**	**0.07%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**215,192**	**623,529**	**623,990**	**0.07%**
Intragovernmental Charges				
Charges by/to Other Departments	(215,100)	(623,529)	(623,990)	0.07%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	92	-	-	-
Program Generated Revenue Total	**92**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	215,192	623,529	623,990	0.07%
Charges by/to Other Departments Total	(215,100)	(623,529)	(623,990)	0.07%
Program Generated Revenue Total	(92)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Program & Policy Director	1	-	1	-	1	-
Safety Coordinator	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Municipal Manager
Division Summary
MM Transportation Inspection

(Fund Center # 124600)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	262,228	324,709	349,355	7.59%
Supplies	4,547	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,817	8,625	5,927	(31.28%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**271,592**	**348,570**	**370,518**	**6.30%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**271,592**	**348,570**	**370,518**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	123,614	169,706	170,012	0.18%
Function Cost Total	**395,205**	**518,276**	**540,530**	**4.29%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	995,160	534,298	534,298	-
Program Generated Revenue Total	**995,160**	**534,298**	**534,298**	**-**
Net Cost Total	**(599,954)**	**(16,022)**	**6,232**	**(138.90%)**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	262,228	324,709	349,355	7.59%
Supplies	4,547	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,817	8,625	5,927	(31.28%)
Manageable Direct Cost Total	**271,592**	**348,570**	**370,518**	**6.30%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**271,592**	**348,570**	**370,518**	**6.30%**
Intragovernmental Charges				
Charges by/to Other Departments	123,614	169,706	170,012	0.18%
Program Generated Revenue				
404020 - Taxi Cab Permits	962,641	502,298	502,298	-
404040 - Chauffeur Licenses-Biannual	18,435	18,000	18,000	-
404050 - Taxicab Permit Revision	11,755	12,000	12,000	-
407050 - Other Fines & Forfeitures	2,175	2,000	2,000	-
408380 - Prior Year Expense Recovery	154	-	-	-
Program Generated Revenue Total	**995,160**	**534,298**	**534,298**	**-**
Net Cost				
Direct Cost Total	271,592	348,570	370,518	6.30%
Charges by/to Other Departments Total	123,614	169,706	170,012	0.18%
Program Generated Revenue Total	(995,160)	(534,298)	(534,298)	-
Net Cost Total	**(599,954)**	**(16,022)**	**6,232**	**(138.90%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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**

Office of Emergency Management
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 6/30/25	Expected Expenditures 7/1/25- 12/31/25	Expected Expenditures in 2026	Expected Balance at 12/31/26	Program Expiration
State Homeland Security Grant (Federal Grant)							
2022 SHSP Cyber Security, Continuity, Public Information Plans (1000095)	124279	664,600	232,743	20,000	-	411,857	08/31/25
2023 SHSP Police Response Vehicle, Continuity, Exercise, Training (1000103)	124279	313,939	33,785	-	-	280,154	12/31/25
2024 SHSP Hazardous Materials Response Equipment, Exercise (1000116)	124279	103,820	-	50,000	53,820	-	09/01/26
Emergency Management Performance Grant (Federal Grant with Local Match)							
2024 EMPG Emergency Management Personnel Costs (1000109)	124279	200,000	194,901	5,099	-	-	09/30/25
2025 EMPG Emergency Management Personnel Costs (TBD)	124279	200,000	-	70,000	130,000	-	09/30/26
Community Development Block Grant-Disaster Recovery (Federal Grant)							
2023 CDBG-02 Hazard Mitigation Plan Integration into Land use Plans (1000110)	124279	850,000	310,482	179,838	359,680	-	12/31/26
2023 CDBG-08 Updating Neighborhood and Targeted Plans (1000111)	124279	705,000	72,903	50,000	582,097	-	12/31/26
2023 CDBG-09 Seismic Hazard Analysis and Mapping (1000112)	124279	695,000	21,305	226,002	447,694	-	12/31/26
Hazard Mitigation Grant Program Grant (Federal/State Grant)							
2021 HMGP Mitigation Plan Update (9000003)	124279	162,500	31,200	-	-	131,300	07/29/26
2021 HMGP Mitigation Plan Update-Management Costs (9000003MC)	124279	7,500	4,908	-	-	2,592	07/29/26
2021 HMGP Equal Access Language Program (9000004)	124279	56,743	29,683	15,511	11,549	-	07/29/26
2021 HMGP Equal Access Language Program Management Costs (9000004)	124279	2,825	1,412	707	706	-	07/29/26
2024 Fire Management Assistance Grant Wildfire Risk Analysis and Fuel Management (1000107)	124279	1,200,000	-	300,000	900,000	-	06/29/26
2024 Fire Management Assistance Grant Management Costs (1000113)	124279	20,010	-	10,005	10,005	-	06/29/26
State and Local Cyber Grant Program (Federal/State Grant)							
2023 SLCGP Cybersecurity Emergency Operations Plan Annex (1000114)	124279	100,000	-	10,000	90,000	-	12/31/26
Designated Legislative Grant (State Grant)							
2025 DLGP Disaster Evacuation Routes, Anchorage Hillside (1000119)	124279	300,000	-	10,000	290,000	-	06/30/29
Emergency Operations Center Grant Program (Federal Grant with Local Match)							
2023 EOC Roof Emergency Operations Roof (7000158)		666,667	31,308	635,359	-	-	12/31/25
		6,248,604	964,630	1,582,520	2,875,551	825,903	

Office of Emergency Management
Municipal Manager
Anchorage: Performance. Value. Results.

Purpose

Coordinate the preparation for, response to, mitigation against, and recovery from all-hazard emergencies and disasters.

Core Services

- Provide leadership for emergency and disaster preparedness planning, training and exercise activities
- Maintain essential services through the emergency operations center (EOC)
- 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 for the future

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Build capacity for disaster preparedness through planning outreach and education, and exercise.

Preparedness				
2025	**Q1**	**Q2**	**Q3**	**Q4**
Number of Planning Activities	114	85		
Number of Outreach and Education Activities	19	49		
Number of Exercise/Evaluation Activities	19	20		

Explanatory Information:
Preparedness provides communities an orderly means to reduce suffering and losses that accompany disasters. This includes engagement with community stakeholders to support the following functions and activities:

- Coordination of planning activities
  - identification of hazards
  - analysis of risk
  - establishment of organizational structure
  - resource management of appropriate staff, supplies, and equipment
- Resourcing public information, training, exercises, evaluation, and improvement planning

Measure #2: Build capacity for disaster response through Emergency Operations Center (EOC) staff, facility, and incident response.

Response				
	2024	2025	2026	2027
Number of EOC Incident Response Activations	6	2		
Number of EOC Team Members by Section	55	-		
Command	7	-		
Planning	7	-		
Operations	21	-		
Logistics	12	-		
Finance	8	-		
Number of EOC Team Members by Type (Local, State, Federal, Tribal, Non-Government)	53 Local, 1 Fed, 1 NG	-		
Number of EOC Facility Maintenance Activities	97	141		
Number of EOC Facility Upgrade Activities	13	14		

Explanatory Information:
The Emergency Operations Center is the municipal owned facility intended to be maintained in a constant state of readiness for sustained coordination of response activities.

Response includes the capability necessary to save lives, protect property and the environment, and meet basic human needs after an incident has occurred. It is focused on ensuring that the Municipality of Anchorage can effectively respond to any threat or hazard, including but not limited to:

- cascading effects
- saving and sustaining lives
- stabilizing the incident
- rapidly meeting basic human needs
- restoring basic services and community functionality
- establishing a safe and secure environment
- supporting the transition to recovery

Measure #3: Build capacity for expedited disaster recovery and mitigation through project administration and planning.

Recovery and Mitigation				
2024	Q1	Q2	Q3	Q4
Number of Recovery Planning Activities	6	4		
Number of Recovery Project Activities	33	34		
Number of Mitigation Planning Activities	17	14		
Number of Mitigation Project Activities	23	36		

Explanatory Information:
During recovery, restoration efforts occur concurrently with regular operations and activities. The recovery

period from an incident can be prolonged. Recovery encompasses timely restoration, strengthening, and revitalization of the infrastructure; housing; a sustainable economy; and the health, social, cultural, historic, and environmental fabric of a given communities affected by an incident.

Mitigation is an effort to reduce or eliminate the long-term risks to life, property, and wellbeing of community members. Mitigation focuses on the premise that individuals, the private sector, communities, critical infrastructure, and the Nation are made more resilient when the consequences.

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 and revoke chauffeur licenses
- Issue and revoke 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 in the issuance of permits and licenses. As well as provide support to the Anchorage Assembly in Title 11 affairs.

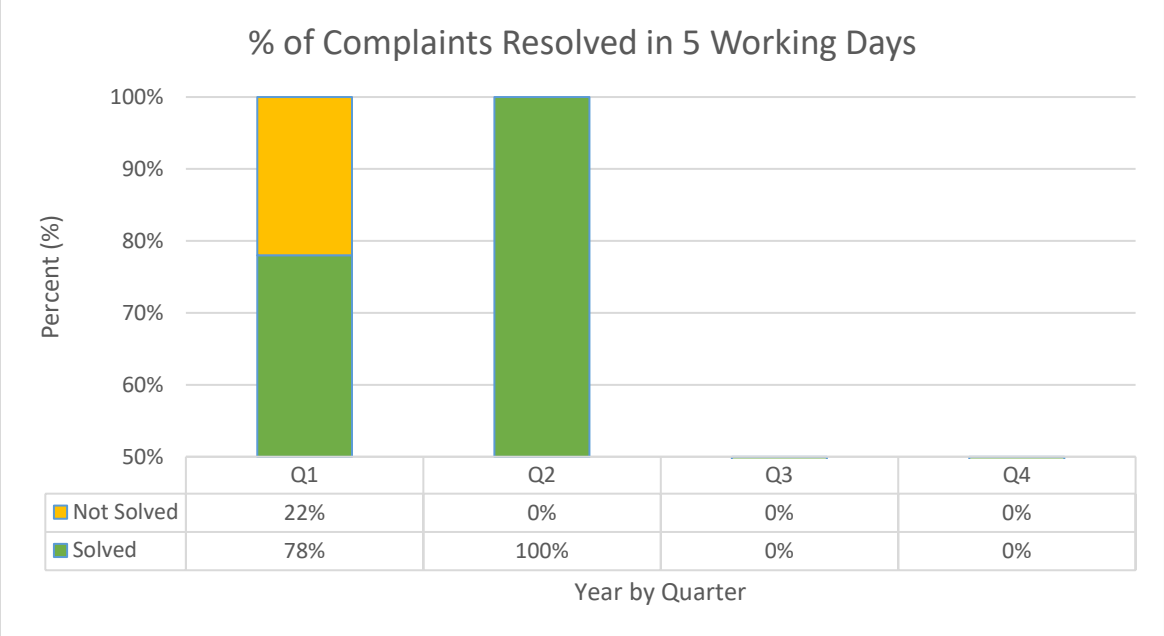
Accomplishment Goals

- Protect the safety and welfare of the regulated vehicle customers, licensed chauffeurs, and the citizens of Anchorage.

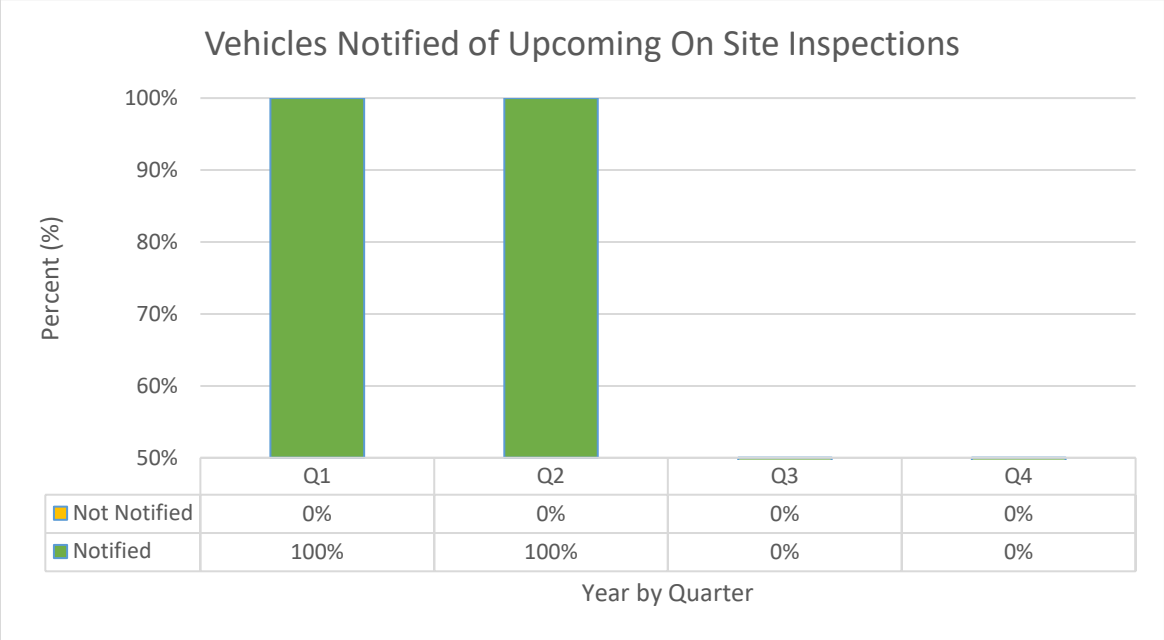
Performance Measures
Progress in achieving goals will be measured by:

Measure #1: Percentage of complaint investigations resolved in five workdays or less.

Percent of complaints resolved in 5 workdays or less.



<u>Measure #2:</u> Percent of regulated vehicles notified of upcoming scheduled on-site inspections.

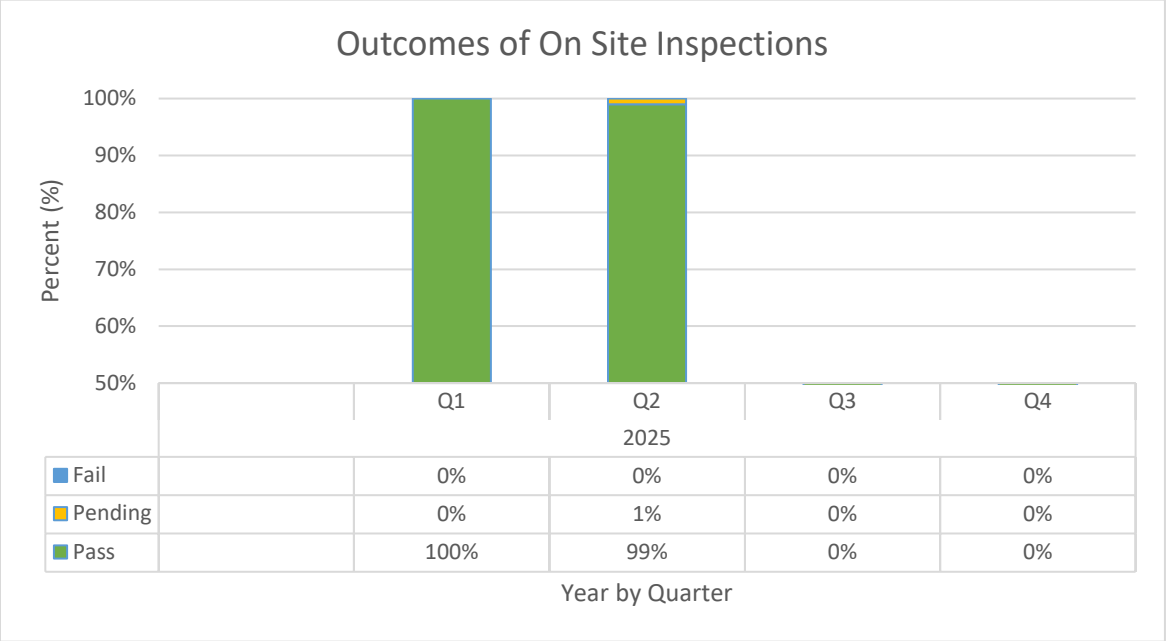


Informational Statistics
This is an informational statistic and reflects a “performance measure” for the industry and not based on the division.

The Transportation Inspection division does not control the condition of the regulated vehicle when it is brought for inspection because these are privately owned vehicles. This is informational. These inspections are rated pass, pending, or fail. The inspections that did not pass and only have minor issues are put into a “pending” category with a deadline for completion and repair. An example of the “pending” category with minor issues could be missing a sticker decal, cleanliness, missing chauffeur license holder, minor cracked windshield, etc. The failed inspections have serious mechanical or safety issues and are removed from service until fixed. The vehicles that are removed from service due to failed inspections are mainly the result of accidents. On average the Transportation Inspection division complete approximately 600 vehicle inspections annually.

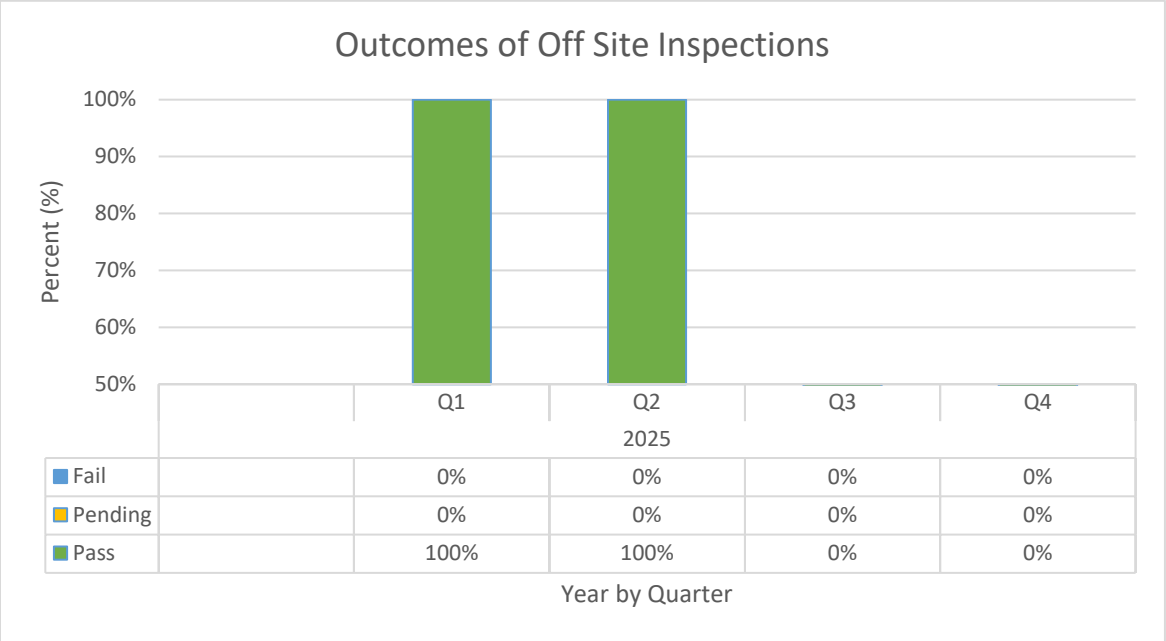
Informational Statistic #1: Condition of regulated vehicles for on-site inspection results.

These inspections include but are not limited to annual and semi-annual inspections, meter seals, change of vehicle, initial post-accident, and repaired accident inspections.



Informational Statistic #2: Condition of regulated vehicles for the unscheduled off-site inspections.

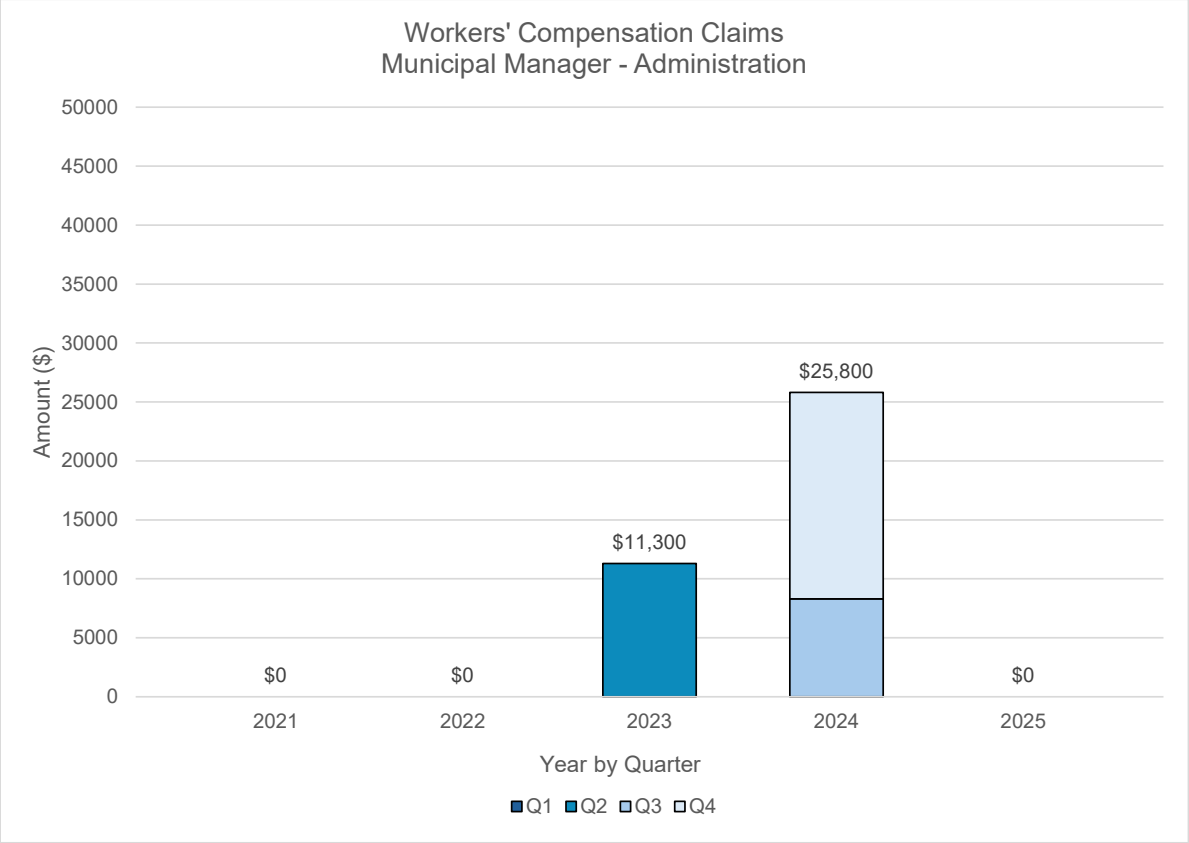
Unscheduled off-site inspections occur when personnel from the division conduct an inspection of a permitted vehicle away from the office and in the field.



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.

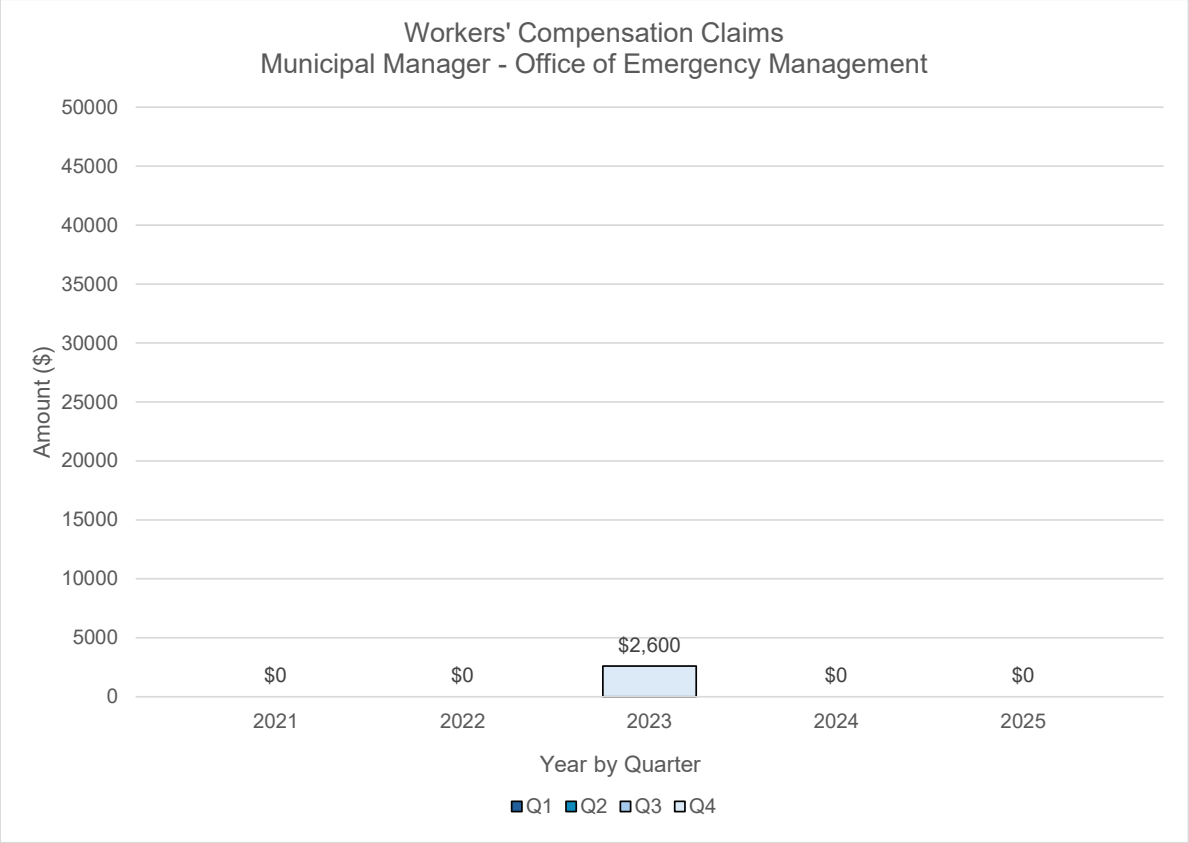
Results are tracked by monitoring monthly reports issued by the Risk Management Division.



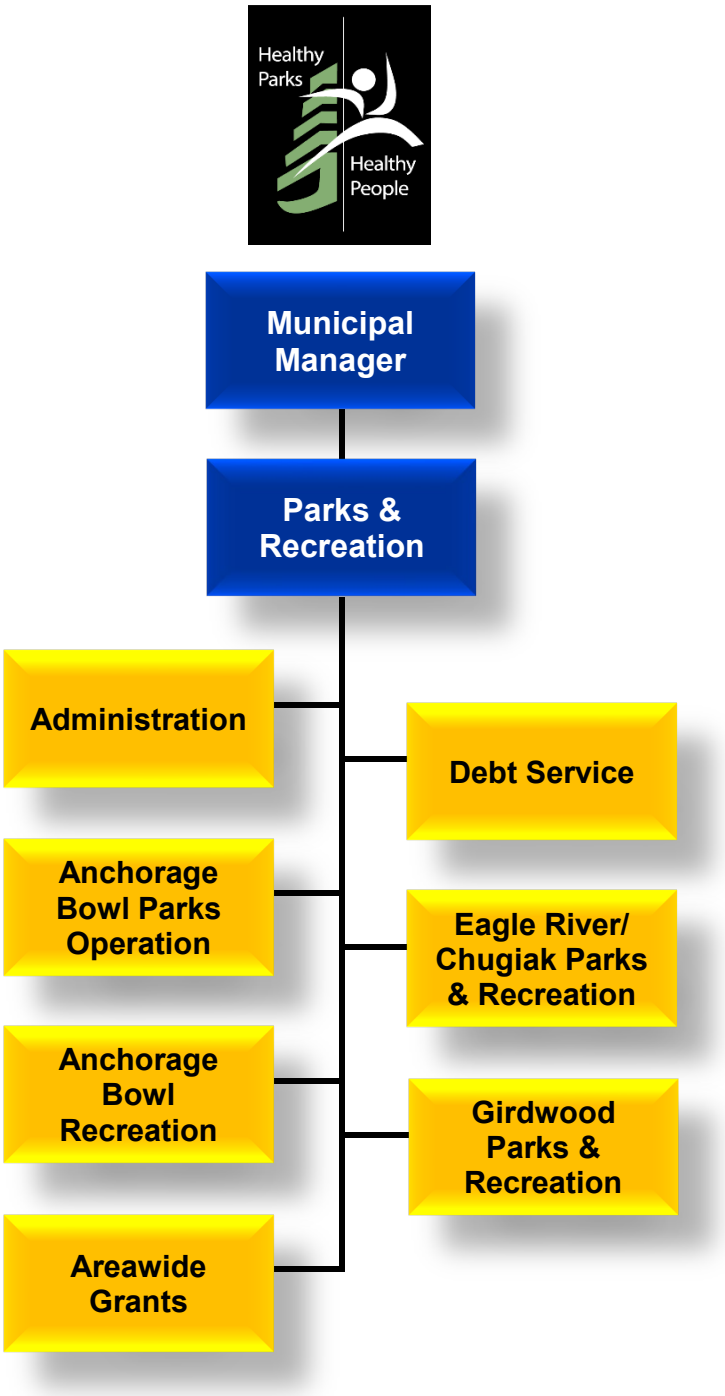
Measure WC: Managing Workers' Compensation Claims

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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.

Parks & Recreation (907)343-PLAY (7529)
632 W 6th Ave, Suite 630 Anchorage, AK 99501
https://www.muni.org/Departments/parks

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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Promote Anchorage's world-class park and trail system to attract businesses and retain a talented workforce.
- 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.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership.



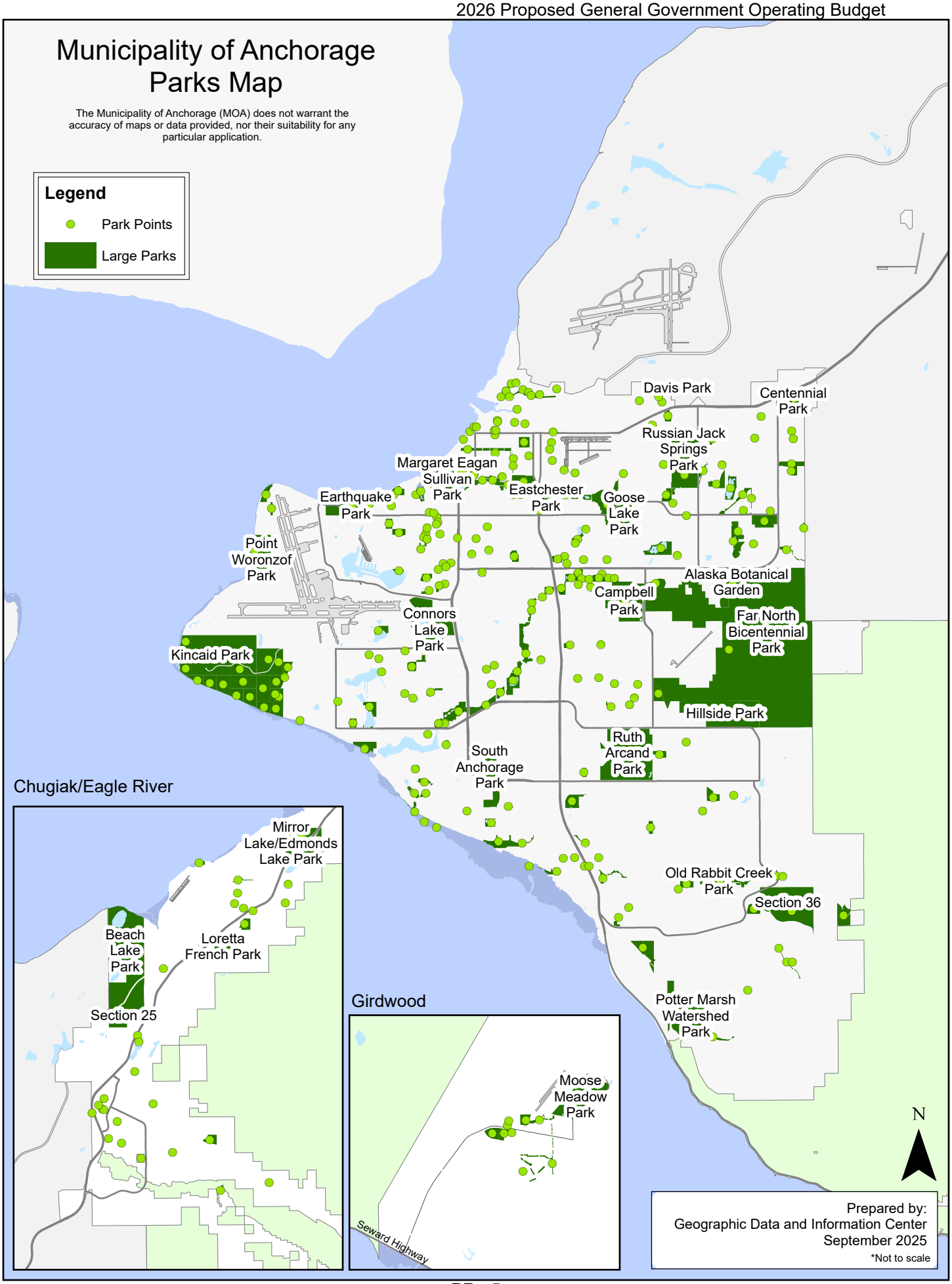
Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- 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.
- 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.
- Continued focus on "healthy spaces" camp clean-up program to provide safe welcoming spaces for recreation and environmental stewardship.
- 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.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

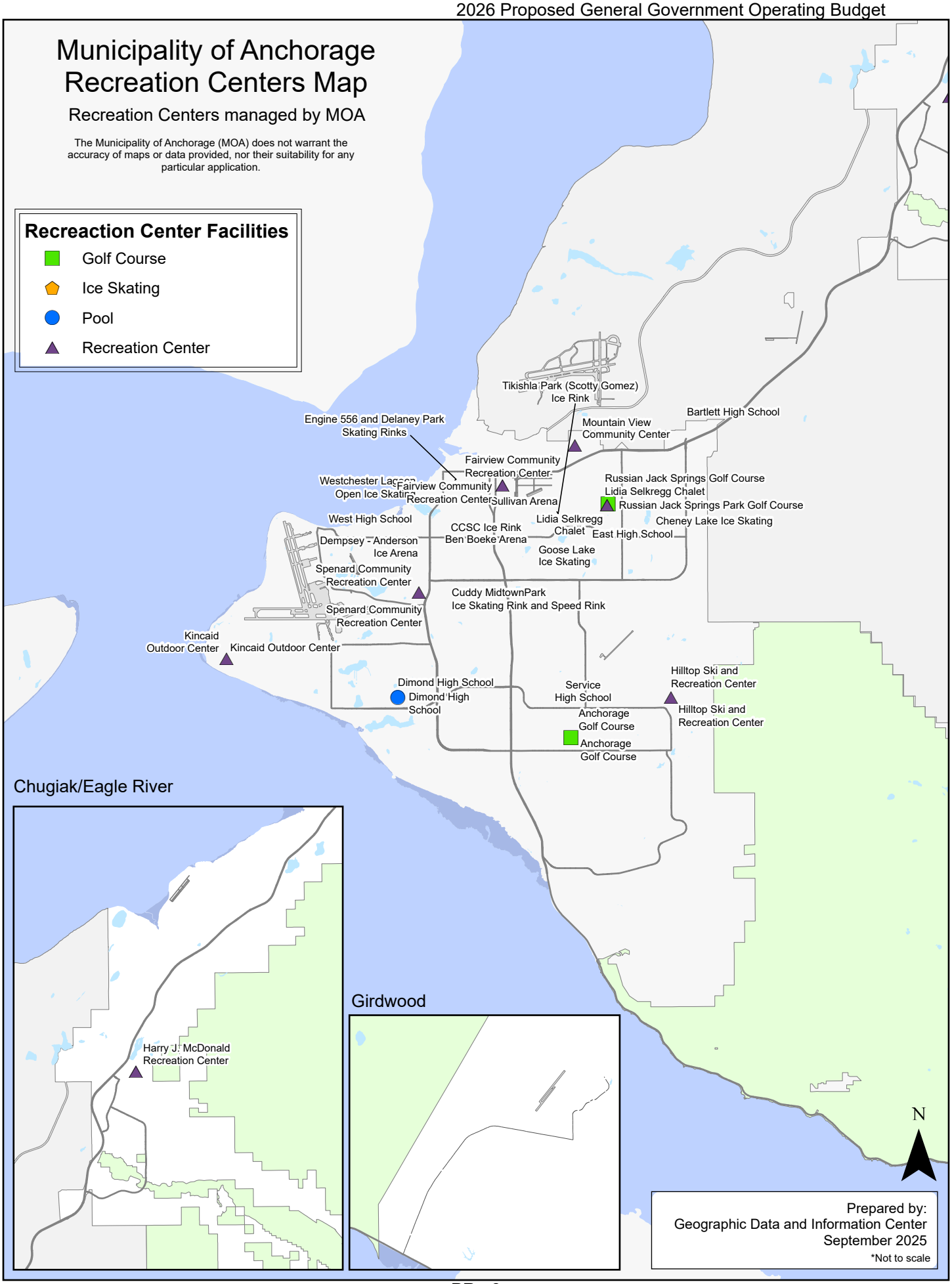
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship.
- Continued investment in parks and trails to create jobs and support construction industry.
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives 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.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Partner with schools to provide outdoor programing opportunities in parks and along trails.
- Provide recreation programs and services that are affordable and accessible to all residents.


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
Eastchester Park
Earthquake Park
Goose Lake Park
Point Woronzof Park
Alaska Botanical Garden
Campbell Park
Connors Lake Park
Far North Bicentennial Park
Kincaid Park
Hillside Park
Ruth Arcand Park
South Anchorage Park
Chugiak/Eagle River
Mirror Lake/Edmonds Lake Park
Beach Lake Park
Loretta French Park
Section 25
Old Rabbit Creek Park
Section 36
Potter Marsh Watershed Park
Girdwood
Moose Meadow Park
Seward Highway
N
Prepared by:
Geographic Data and Information Center
September 2025
*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

	2024 Actuals	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
P&R Anch Administration	1,588,671	4,128,839	1,517,968	(63.23%)
P&R Anch Bowl Parks Operation	9,748,056	9,647,057	9,761,648	1.19%
P&R Anch Bowl Recreation Services	5,165,136	6,255,161	6,630,333	6.00%
P&R Areawide Grants	671,425	452,529	296,175	(34.55%)
P&R Debt Service - Fund 161	3,047,820	3,277,190	3,251,571	(0.78%)
P&R Eagle River/Chugiak	3,703,778	4,244,798	4,493,650	5.86%
P&R Girdwood	419,888	755,099	539,739	(28.52%)
Direct Cost Total	**24,344,774**	**28,760,673**	**26,491,084**	**(7.89%)**
Intragovernmental Charges				
Charges by/to Other Departments	5,935,050	7,492,243	7,536,192	0.59%
Function Cost Total	**30,279,824**	**36,252,916**	**34,027,276**	**(6.14%)**
Program Generated Revenue	(2,661,102)	(2,602,940)	(2,610,640)	0.30%
Net Cost Total	**27,618,723**	**33,649,976**	**31,416,636**	**(6.64%)**
Direct Cost by Category				
Salaries and Benefits	10,715,845	13,872,222	14,371,649	3.60%
Supplies	1,307,934	1,057,554	1,107,959	4.77%
Travel	-	-	-	-
Contractual/OtherServices	8,790,187	10,256,465	7,462,726	(27.24%)
Debt Service	3,147,211	3,372,826	3,347,144	(0.76%)
Equipment, Furnishings	383,598	201,606	201,606	-
Direct Cost Total	**24,344,774**	**28,760,673**	**26,491,084**	**(7.89%)**
Position Summary as Budgeted				
Full-Time	80	85	86	1.18%
Part-Time	254	244	244	-
Position Total	**334**	**329**	**330**	**0.30%**

Parks & Recreation
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	28,760,673	85	26	217
2025 One-Time Requirements				
- Reverse 2025 1Q - ONE-TIME - $2.6 GL settlement recovery from tax cap	(2,600,000)	-	-	-
- Reverse 2025 1Q - ONE-TIME - Girdwood Service Area - GBOS approved $300k increase to capital for suspension bridge	(300,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(102,682)	-	-	-
- Tax Anticipation Notes (TANS)	77,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	386,294	-	-	-
- Mountain View Community Center (MVCC) full year funding funded with reduction of remainder of grant to Boys & Girls Club related to MVCC	-	-	-	-
- Room Tax	(19,507)	-	-	-
- Fleet	(108,515)	-	-	-
2026 Continuation Level	**26,093,263**	**85**	**26**	**217**
2026 Proposed Budget Changes				
- Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-002 (S)	7,000	-	-	-
- Voter Approved Bond O&M - 2024 Bond Proposition 4, AO 2024-7	35,000	-	-	-
- Voter Approved Bond O&M - 2025 Bond Proposition 3, AO 2025-010	10,000	-	-	-
- Eagle River Chugiak Service Area - Board of Supervisors' approved requested budget changes including funding for one (1) Manager position	122,038	1	-	-
- Eagle River Chugiak Service Area - Board of Supervisors' approved requested budget changes including funding taking to mills of 0.8 Mill for Parks and Recreation Services and 0.2 Mill for Capital Improvements	130,783	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors' (GBOS) approved requested budget changes	93,000	-	-	-
2026 Proposed Budget	**26,491,084**	**86**	**26**	**217**

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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,023,692	1,070,675	1,070,712	-
Supplies	85,407	34,925	34,925	-
Travel	-	-	-	-
Contractual/Other Services	424,623	2,986,715	375,815	(87.42%)
Equipment, Furnishings	21,230	2,700	2,700	-
Manageable Direct Cost Total	**1,554,952**	**4,095,015**	**1,484,152**	**(63.76%)**
Debt Service	33,719	33,824	33,816	(0.02%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**33,719**	**33,824**	**33,816**	**(0.02%)**
Direct Cost Total	**1,588,671**	**4,128,839**	**1,517,968**	**(1)**
Intragovernmental Charges				
Charges by/to Other Departments	4,970,332	5,985,786	6,026,244	0.68%
Function Cost Total	**6,559,003**	**10,114,625**	**7,544,212**	**(25.41%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	310,015	596,204	596,204	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	6,280	-	-	-
Program Generated Revenue Total	**316,294**	**596,204**	**596,204**	**-**
Net Cost Total	**6,242,709**	**9,518,421**	**6,948,008**	**(27.00%)**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,023,692	1,070,675	1,070,712	-
Supplies	85,407	34,925	34,925	-
Travel	-	-	-	-
Contractual/Other Services	424,623	2,986,715	375,815	(87.42%)
Equipment, Furnishings	21,230	2,700	2,700	-
Manageable Direct Cost Total	**1,554,952**	**4,095,015**	**1,484,152**	**(63.76%)**
Debt Service	33,719	33,824	33,816	(0.02%)
Non-Manageable Direct Cost Total	**33,719**	**33,824**	**33,816**	**(0.02%)**
Direct Cost Total	**1,588,671**	**4,128,839**	**1,517,968**	**(63.23%)**
Intragovernmental Charges				
Charges by/to Other Departments	4,970,332	5,985,786	6,026,244	0.68%
Program Generated Revenue				
406440 - Cemetery Fees	309,891	596,204	596,204	-
408380 - Prior Year Expense Recovery	803	-	-	-
450010 - Transfer from Other Funds	5,600	-	-	-
Program Generated Revenue Total	**316,294**	**596,204**	**596,204**	**-**
Net Cost				
Direct Cost Total	1,588,671	4,128,839	1,517,968	(63.23%)
Charges by/to Other Departments Total	4,970,332	5,985,786	6,026,244	0.68%
Program Generated Revenue Total	(316,294)	(596,204)	(596,204)	-
Net Cost Total	**6,242,709**	**9,518,421**	**6,948,008**	**(27.00%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	-	-	-	-
Manager	1	-	1	-	1	-
Safety Coordinator	-	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	2	-	1	-	1	-
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	5,024,264	5,800,328	5,933,944	2.30%
Supplies	551,772	556,158	556,158	-
Travel	-	-	-	-
Contractual/Other Services	3,826,142	3,134,185	3,115,160	(0.61%)
Equipment, Furnishings	343,210	156,386	156,386	-
Manageable Direct Cost Total	**9,745,388**	**9,647,057**	**9,761,648**	**1.19%**
Debt Service	2,668	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**2,668**	**-**	**-**	**-**
Direct Cost Total	**9,748,056**	**9,647,057**	**9,761,648**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(100,105)	95,397	96,240	0.88%
Function Cost Total	**9,647,951**	**9,742,454**	**9,857,888**	**1.18%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	415,233	102,000	102,000	-
Program Generated Revenue Total	**415,233**	**102,000**	**102,000**	**-**
Net Cost Total	**9,232,718**	**9,640,454**	**9,755,888**	**1.20%**
Position Summary as Budgeted				
Full-Time	32	33	33	-
Part-Time	118	106	106	-
Position Total	**150**	**139**	**139**	**-**

Parks & Recreation
Division Detail
P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	5,024,264	5,800,328	5,933,944	2.30%
Supplies	551,772	556,158	556,158	-
Travel	-	-	-	-
Contractual/Other Services	3,826,142	3,134,185	3,115,160	(0.61%)
Equipment, Furnishings	343,210	156,386	156,386	-
Manageable Direct Cost Total	**9,745,388**	**9,647,057**	**9,761,648**	**1.19%**
Debt Service	2,668	-	-	-
Non-Manageable Direct Cost Total	**2,668**	**-**	**-**	**-**
Direct Cost Total	**9,748,056**	**9,647,057**	**9,761,648**	**1.19%**
Intragovernmental Charges				
Charges by/to Other Departments	(100,105)	95,397	96,240	0.88%
Program Generated Revenue				
406330 - Park Land & Operations	107,838	101,000	101,000	-
406625 - Reimbursed Cost-NonGrant Funded	64,427	1,000	1,000	-
408380 - Prior Year Expense Recovery	2,968	-	-	-
460080 - Land Sales-Cash	240,000	-	-	-
Program Generated Revenue Total	**415,233**	**102,000**	**102,000**	**-**
Net Cost				
Direct Cost Total	9,748,056	9,647,057	9,761,648	1.19%
Charges by/to Other Departments Total	(100,105)	95,397	96,240	0.88%
Program Generated Revenue Total	(415,233)	(102,000)	(102,000)	-
Net Cost Total	**9,232,718**	**9,640,454**	**9,755,888**	**1.20%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	-	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulture Supervisor	1	-	1	-	1	-
Landscape Architect II	3	-	1	-	1	-
Parks and Recreation Safety Coordinator	1	-	-	-	-	-
Parks Caretaker I - Regular	10	-	12	-	12	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Seasonal Gardener I	-	28	-	28	-	28

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	82	-	70	-	70
Seasonal Parks Caretaker II	-	2	-	2	-	2
Seasonal Parks Caretaker Operator	-	3	-	3	-	3
Senior Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	-	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Superintendent	1	-	1	-	1	-
Position Detail as Budgeted Total	**32**	**118**	**33**	**106**	**33**	**106**

Parks & Recreation
Division Summary
P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	3,016,270	4,624,609	4,855,427	4.99%
Supplies	316,102	295,328	338,870	14.74%
Travel	-	-	-	-
Contractual/Other Services	1,814,424	1,302,544	1,403,356	7.74%
Equipment, Furnishings	18,340	32,680	32,680	-
Manageable Direct Cost Total	**5,165,136**	**6,255,161**	**6,630,333**	**6.00%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**5,165,136**	**6,255,161**	**6,630,333**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	228,237	396,493	405,472	2.26%
Function Cost Total	**5,393,373**	**6,651,654**	**7,035,805**	**5.78%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,636,308	1,642,634	1,642,634	-
Program Generated Revenue Total	**1,636,308**	**1,642,634**	**1,642,634**	**-**
Net Cost Total	**3,757,064**	**5,009,020**	**5,393,171**	**7.67%**
Position Summary as Budgeted				
Full-Time	25	29	29	-
Part-Time	107	109	109	-
Position Total	**132**	**138**	**138**	**-**

Parks & Recreation
Division Detail
P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	3,016,270	4,624,609	4,855,427	4.99%
Supplies	316,102	295,328	338,870	14.74%
Travel	-	-	-	-
Contractual/Other Services	1,814,424	1,302,544	1,403,356	7.74%
Equipment, Furnishings	18,340	32,680	32,680	-
Manageable Direct Cost Total	**5,165,136**	**6,255,161**	**6,630,333**	**6.00%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**5,165,136**	**6,255,161**	**6,630,333**	**6.00%**
Intragovernmental Charges				
Charges by/to Other Departments	228,237	396,493	405,472	2.26%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	551,359	479,000	479,000	-
406300 - Aquatics	359,781	404,752	404,752	-
406310 - Camping Fees	58,027	70,588	70,588	-
406330 - Park Land & Operations	308,524	411,294	411,294	-
406340 - Golf Fees	25,566	27,000	27,000	-
406560 - Service Fees - School District	331,504	250,000	250,000	-
408380 - Prior Year Expense Recovery	1,673	-	-	-
408550 - Cash Over & Short	(126)	-	-	-
Program Generated Revenue Total	**1,636,308**	**1,642,634**	**1,642,634**	**-**
Net Cost				
Direct Cost Total	5,165,136	6,255,161	6,630,333	6.00%
Charges by/to Other Departments Total	228,237	396,493	405,472	2.26%
Program Generated Revenue Total	(1,636,308)	(1,642,634)	(1,642,634)	-
Net Cost Total	**3,757,064**	**5,009,020**	**5,393,171**	**7.67%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	1	-	1	-
Assistant Recreation Center Manager	10	-	13	-	13	-
Assistant Volunteer Coordinator	-	-	-	1	-	1
Junior Administrative Officer	1	-	1	-	1	-
Lifeguard I	-	30	-	30	-	30
Lifeguard II	-	3	1	3	1	3
Principal Administrative Officer	1	-	1	-	1	-
Public Service Student Aide I	-	21	-	21	-	21

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Public Service Student Aide II	-	5	-	5	-	5
Recreation Program Specialist II	1	-	-	-	-	-
Recreation Specialist I	-	32	-	34	-	34
Recreation Specialist II	-	16	2	15	2	15
Recreation Superintendent	1	-	1	-	1	-
Recreation Supervisor	8	-	7	-	7	-
Position Detail as Budgeted Total	**25**	**107**	**29**	**109**	**29**	**109**

Parks & Recreation
Division Summary
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	452,529	296,175	(34.55%)
Manageable Direct Cost Total	**671,425**	**452,529**	**296,175**	**(34.55%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**671,425**	**452,529**	**296,175**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**671,425**	**452,529**	**296,175**	**(34.55%)**
Net Cost Total	**671,425**	**452,529**	**296,175**	**(34.55%)**
Position Summary as Budgeted				
Position Total				**-**

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	452,529	296,175	(34.55%)
Manageable Direct Cost Total	**671,425**	**452,529**	**296,175**	**(34.55%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**671,425**	**452,529**	**296,175**	**(34.55%)**
Net Cost				
Direct Cost Total	671,425	452,529	296,175	(34.55%)
Net Cost Total	**671,425**	**452,529**	**296,175**	**(34.55%)**

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161

(Fund Center # 551000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	3,047,820	3,277,190	3,251,571	(0.78%)
Non-Manageable Direct Cost Total	**3,047,820**	**3,277,190**	**3,251,571**	**(0.78%)**
Direct Cost Total	**3,047,820**	**3,277,190**	**3,251,571**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**3,047,820**	**3,277,190**	**3,251,571**	**(0.78%)**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	161	-	7,700	100.00%
Program Generated Revenue Total	**161**	**-**	**7,700**	**100.00%**
Net Cost Total	**3,047,659**	**3,277,190**	**3,243,871**	**(1.02%)**
Position Summary as Budgeted				
Position Total				**-**

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161

(Fund Center # 551000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	3,047,820	3,277,190	3,251,571	(0.78%)
Non-Manageable Direct Cost Total	**3,047,820**	**3,277,190**	**3,251,571**	**(0.78%)**
Direct Cost Total	**3,047,820**	**3,277,190**	**3,251,571**	**(0.78%)**
Program Generated Revenue				
450010 - Transfer from Other Funds	161	-	-	-
460035 - Premium on TANs	-	-	7,700	100.00%
Program Generated Revenue Total	**161**	**-**	**7,700**	**100.00%**
Net Cost				
Direct Cost Total	3,047,820	3,277,190	3,251,571	(0.78%)
Program Generated Revenue Total	(161)	-	(7,700)	100.00%
Net Cost Total	**3,047,659**	**3,277,190**	**3,243,871**	**(1.02%)**

Parks & Recreation
Division Summary
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2024 Actuals	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,603,198	2,327,854	2,471,170	6.16%
Supplies	325,024	126,300	136,663	8.21%
Travel	-	-	-	-
Contractual/Other Services	1,711,734	1,718,992	1,814,220	5.54%
Equipment, Furnishings	818	9,840	9,840	-
Manageable Direct Cost Total	**3,640,774**	**4,182,986**	**4,431,893**	**5.95%**
Debt Service	63,004	61,812	61,757	(0.09%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**63,004**	**61,812**	**61,757**	**(0.09%)**
Direct Cost Total	**3,703,778**	**4,244,798**	**4,493,650**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	738,575	916,781	909,073	(0.84%)
Function Cost Total	**4,442,353**	**5,161,579**	**5,402,723**	**4.67%**
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	288,184	257,602	257,602	-
Program Generated Revenue Total	**288,184**	**257,602**	**257,602**	**-**
Net Cost Total	**4,154,169**	**4,903,977**	**5,145,121**	**4.92%**
Position Summary as Budgeted				
Full-Time	16	16	17	6.25%
Part-Time	27	26	26	-
Position Total	**43**	**42**	**43**	**2.38%**

Parks & Recreation
Division Detail
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2024 Actuals	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,603,198	2,327,854	2,471,170	6.16%
Supplies	325,024	126,300	136,663	8.21%
Travel	-	-	-	-
Contractual/Other Services	1,711,734	1,718,992	1,814,220	5.54%
Equipment, Furnishings	818	9,840	9,840	-
Manageable Direct Cost Total	**3,640,774**	**4,182,986**	**4,431,893**	**5.95%**
Debt Service	63,004	61,812	61,757	(0.09%)
Non-Manageable Direct Cost Total	**63,004**	**61,812**	**61,757**	**(0.09%)**
Direct Cost Total	**3,703,778**	**4,244,798**	**4,493,650**	**5.86%**
Intragovernmental Charges				
Charges by/to Other Departments	738,575	916,781	909,073	(0.84%)
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	122,273	118,100	118,100	-
406300 - Aquatics	91,844	93,000	93,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,055	29,502	29,502	-
408380 - Prior Year Expense Recovery	4,512	-	-	-
408390 - Insurance Recoveries	16,639	-	-	-
408405 - Lease & Rental Revenue	23,861	17,000	17,000	-
Program Generated Revenue Total	**288,184**	**257,602**	**257,602**	**-**
Net Cost				
Direct Cost Total	3,703,778	4,244,798	4,493,650	5.86%
Charges by/to Other Departments Total	738,575	916,781	909,073	(0.84%)
Program Generated Revenue Total	(288,184)	(257,602)	(257,602)	-
Net Cost Total	**4,154,169**	**4,903,977**	**5,145,121**	**4.92%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Assistant Recreation Center Manager	1	2	1	1	1	1
Director Parks & Rec. Services	1	-	1	-	1	-
Landscape Architect II	1	-	1	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Manager	-	-	-	-	1	-
Parks & Recreation Program Manager	1	-	1	-	-	-
Parks Caretaker I - Regular	5	-	5	-	5	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Foreman (Wrk) - Regular	1	-	1	-	1	-
Parks Superintendent	-	-	-	-	1	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Superintendent	-	-	-	-	1	-
Principal Administrative Officer	1	-	1	-	-	-
Recreation Program Specialist III	1	-	-	-	-	-
Recreation Specialist I	-	4	-	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	**16**	**27**	**16**	**26**	**17**	**26**

Parks & Recreation
Division Summary
P&R Girdwood

(Fund Center # 558000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	48,422	48,756	40,396	(17.15%)
Supplies	29,628	44,843	41,343	(7.81%)
Travel	-	-	-	-
Contractual/Other Services	341,839	661,500	458,000	(30.76%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**419,888**	**755,099**	**539,739**	**(28.52%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**419,888**	**755,099**	**539,739**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	98,011	97,786	99,163	1.41%
Function Cost Total	**517,899**	**852,885**	**638,902**	**(25.09%)**
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	4,920	4,500	4,500	-
Program Generated Revenue Total	**4,920**	**4,500**	**4,500**	**-**
Net Cost Total	**512,979**	**848,385**	**634,402**	**(25.22%)**
Position Summary as Budgeted				
Part-Time	1	2	2	-
Position Total	**1**	**2**	**2**	**-**

Parks & Recreation
Division Detail
P&R Girdwood

(Fund Center # 558000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	48,422	48,756	40,396	(17.15%)
Supplies	29,628	44,843	41,343	(7.81%)
Travel	-	-	-	-
Contractual/Other Services	341,839	661,500	458,000	(30.76%)
Manageable Direct Cost Total	**419,888**	**755,099**	**539,739**	**(28.52%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**419,888**	**755,099**	**539,739**	**(28.52%)**
Intragovernmental Charges				
Charges by/to Other Departments	98,011	97,786	99,163	1.41%
Program Generated Revenue				
403010 - Assessment Collections	1,224	-	-	-
406280 - Programs Lessons & Camps	264	500	500	-
406290 - Rec Center Rentals & Activities	1,886	2,100	2,100	-
406310 - Camping Fees	1,546	1,900	1,900	-
Program Generated Revenue Total	**4,920**	**4,500**	**4,500**	**-**
Net Cost				
Direct Cost Total	419,888	755,099	539,739	(28.52%)
Charges by/to Other Departments Total	98,011	97,786	99,163	1.41%
Program Generated Revenue Total	(4,920)	(4,500)	(4,500)	-
Net Cost Total	**512,979**	**848,385**	**634,402**	**(25.22%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Seasonal Parks Caretaker I	-	1	-	2	-	-
Seasonal Parks Caretaker II	-	-	-	-	-	2
Position Detail as Budgeted Total	**-**	**1**	**-**	**2**	**-**	**2**

Parks & Recreation
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2025	Expected Expenditures in 2026	Expected Balance at End of 2026	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	130,000	120,000	-	10,000	-	-	-	Ongoing
Donor: Conoco Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	198,050	185,754	10,000	2,296	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	126,288	44,881	10,000	71,407	-	-	-	Ongoing
Festival of Flowers Operating Donation to support Town Square Flowers	550200	7,245	5,890	-	1,355	-	-	-	One-time
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
Kincaid Project Group Endowment Kincaid Endowment for identified projects	550200	21,516	21,516		-	-	-	-	Ongoing
Arbor Day Foundation Community Tree Recovery	550600	6,600	4,030		2,570	-	-	-	Ongoing
Arbor Day and FedEx Grant Community Tree Recovery	550600	12,550	4,500	-	8,050	-	-	-	Ongoing
Back to School Fair Donations from community to support Fairview Recreation Back to School Fair	560200	500	500		-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		**512,749**	**387,072**	**20,000**	**105,677**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**26,491,084**		**86**	**26**	**217**	
Total Operating Budget for Department				**26,511,084**		**86**	**26**	**217**	

Parks and Recreation

Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Municipality of 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 Municipality of Anchorage 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.

Parks Operations Division
Parks and Recreation Department

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 Maintenance
    - Anchorage 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.
    - Eagle River/Chugiak operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, and 2 million sq. ft. of turf.
    - Girdwood Parks and Recreation manages 120 acres including 13 miles of trails, oversees ten parks, a town square, a modern children's playground with a separate "tot lot", a newly redesigned skate park with rails and ramps, a disc golf course, and two sheltered park pavilions with picnic tables.
- Horticulture and Forestry
    - Anchorage Horticulture 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.
    - Eagle River/Chugiak plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- Healthy Spaces
    - 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.

Accomplishment Goals

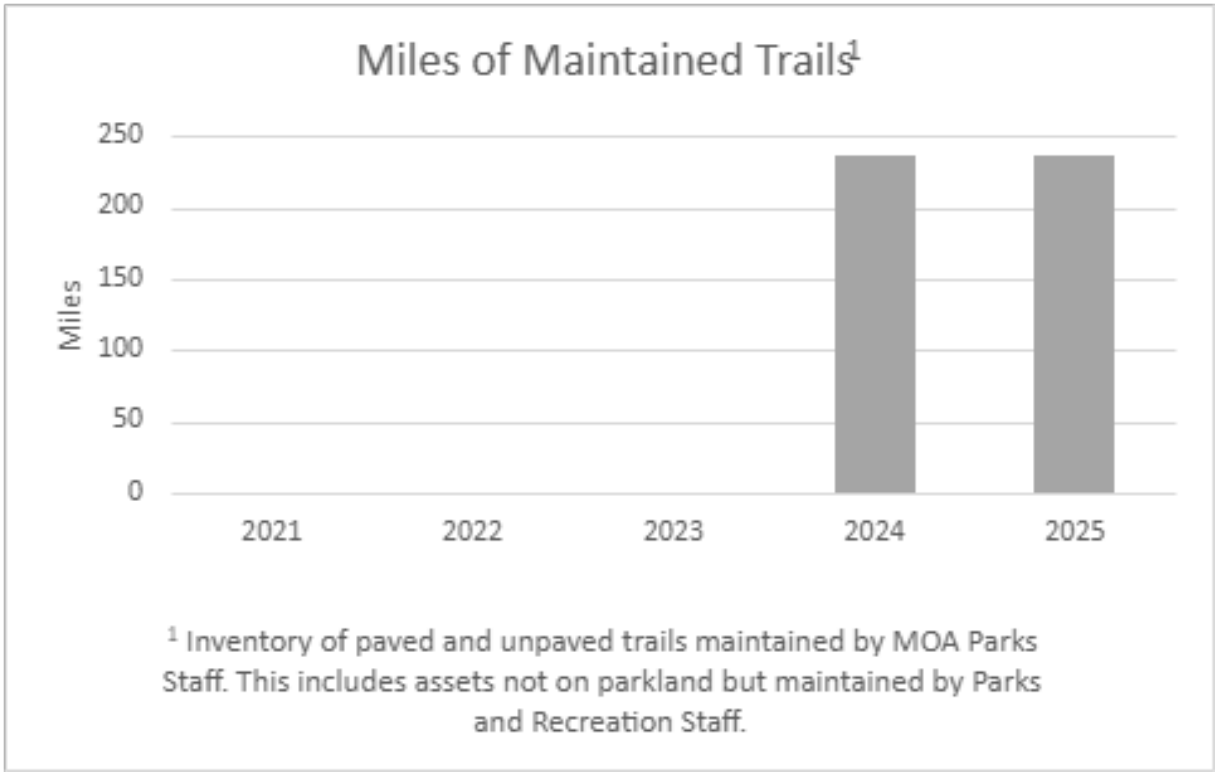
- Through the practice of routine maintenance, maintain Municipal Park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance, and usability of Municipal Neighborhood Parks in an effective and cost-efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

<u>Measure #1</u>: Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

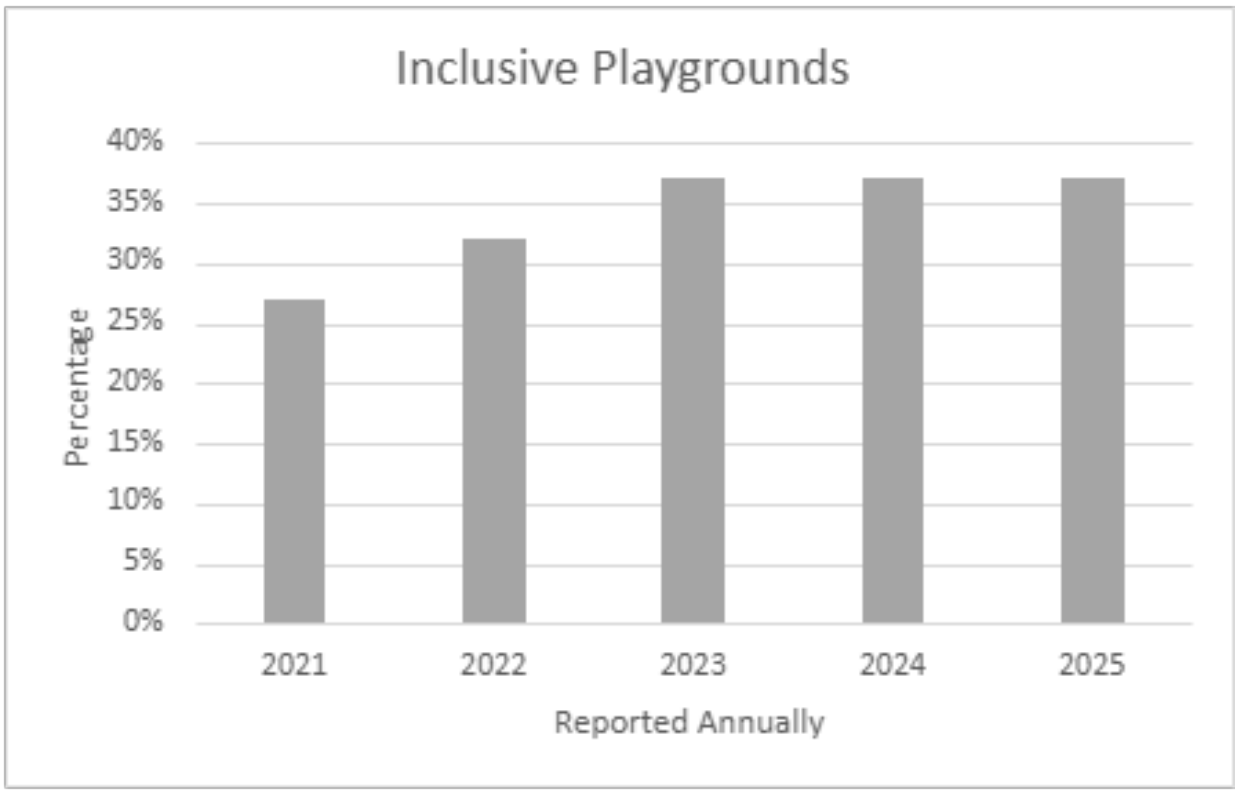




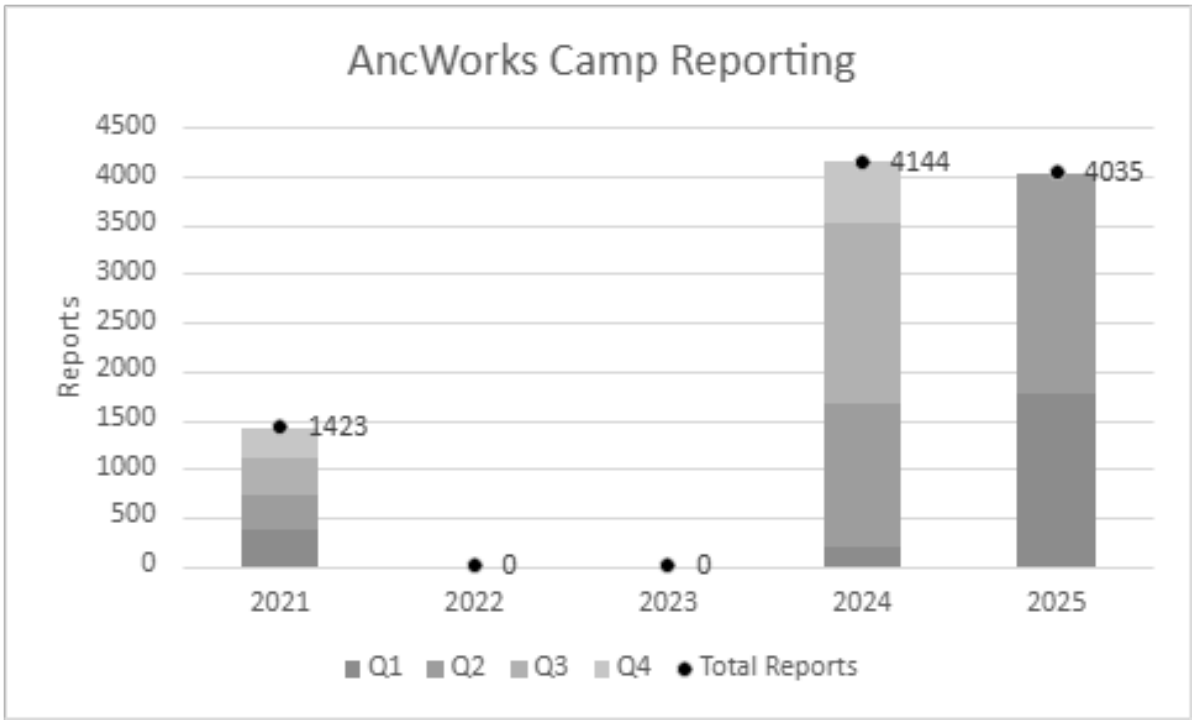
[1] Inventory of paved and unpaved trails maintained by MOA Parks Staff. This includes assets not on parkland but maintained by Parks and Recreation Staff.

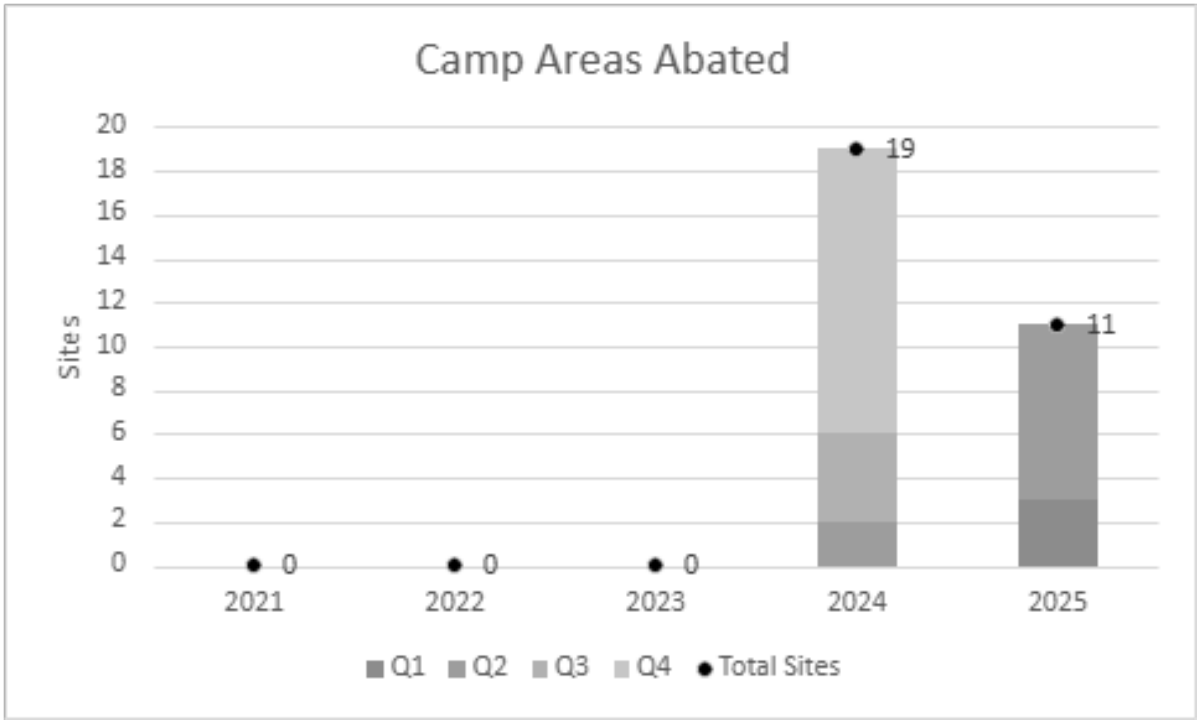


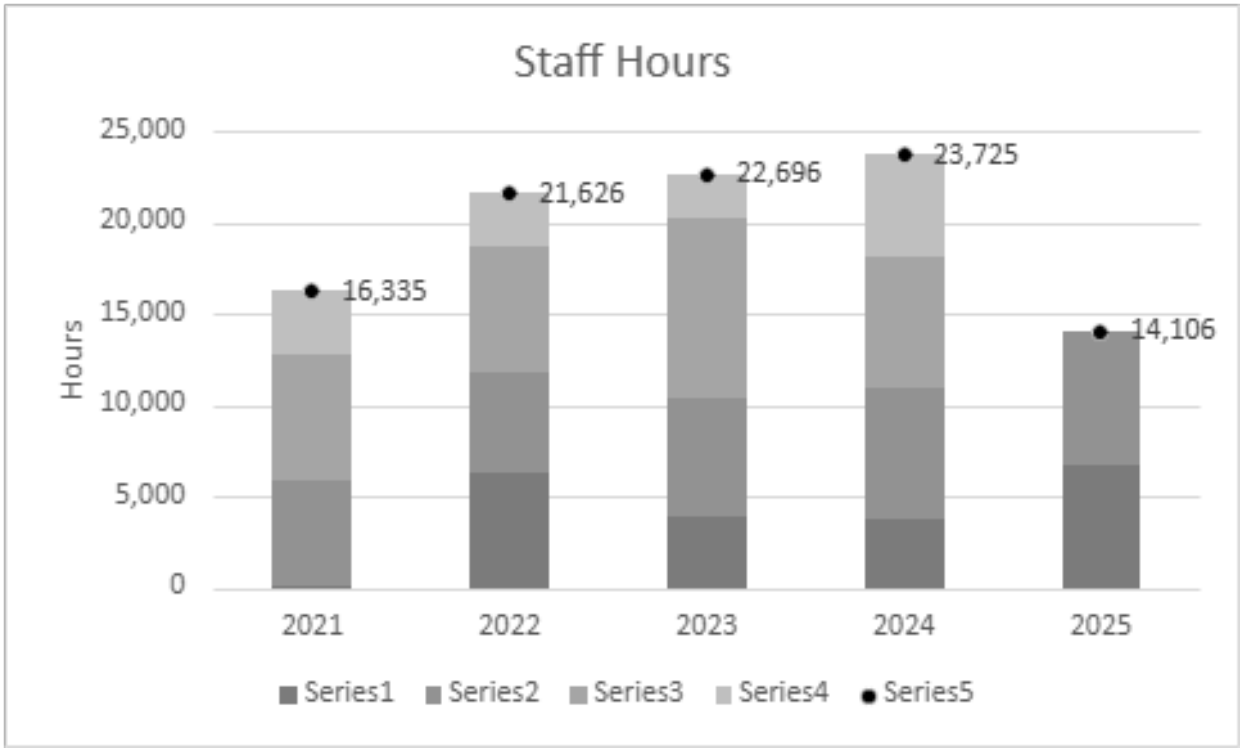
[2] Includes groomed trail and snow removal by trackless equipment completed by MOA Park Staff

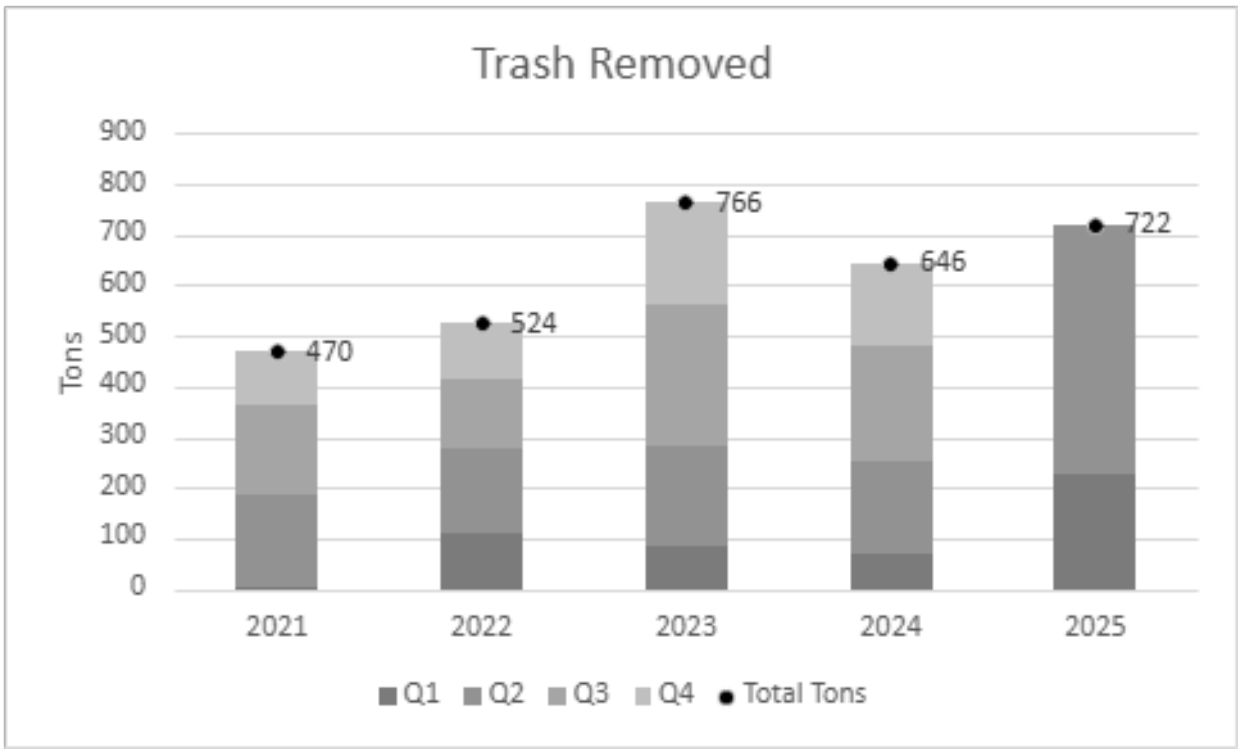


Measure # 2: Illegal Camp Clean-up




Camp Areas Abated
Sites
20
18
16
14
12
10
8
6
4
2
0
0
0
0
19
11
2021
2022
2023
2024
2025
Q1
Q2
Q3
Q4
Total Sites


Staff Hours
Hours
25,000
20,000
15,000
10,000
5,000
0
16,335
21,626
22,696
23,725
14,106
2021
2022
2023
2024
2025
Series1
Series2
Series3
Series4
Series5


Trash Removed
900
800
700
600
500
400
300
200
100
0
Tons
470
524
766
646
722
2021
2022
2023
2024
2025
Q1
Q2
Q3
Q4
Total Tons

Community Development
Parks and Recreation Department

Performance. Value. Results.

Mission

Core Services

- Volunteer
    - The Parks and Recreation department has a robust volunteer program that includes a variety of activities and ways to support public spaces. A volunteer coordinator position exists at the Anchorage Parks and Recreation office and works with neighbors, community members, non-profit groups and corporate organizations.
- 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.

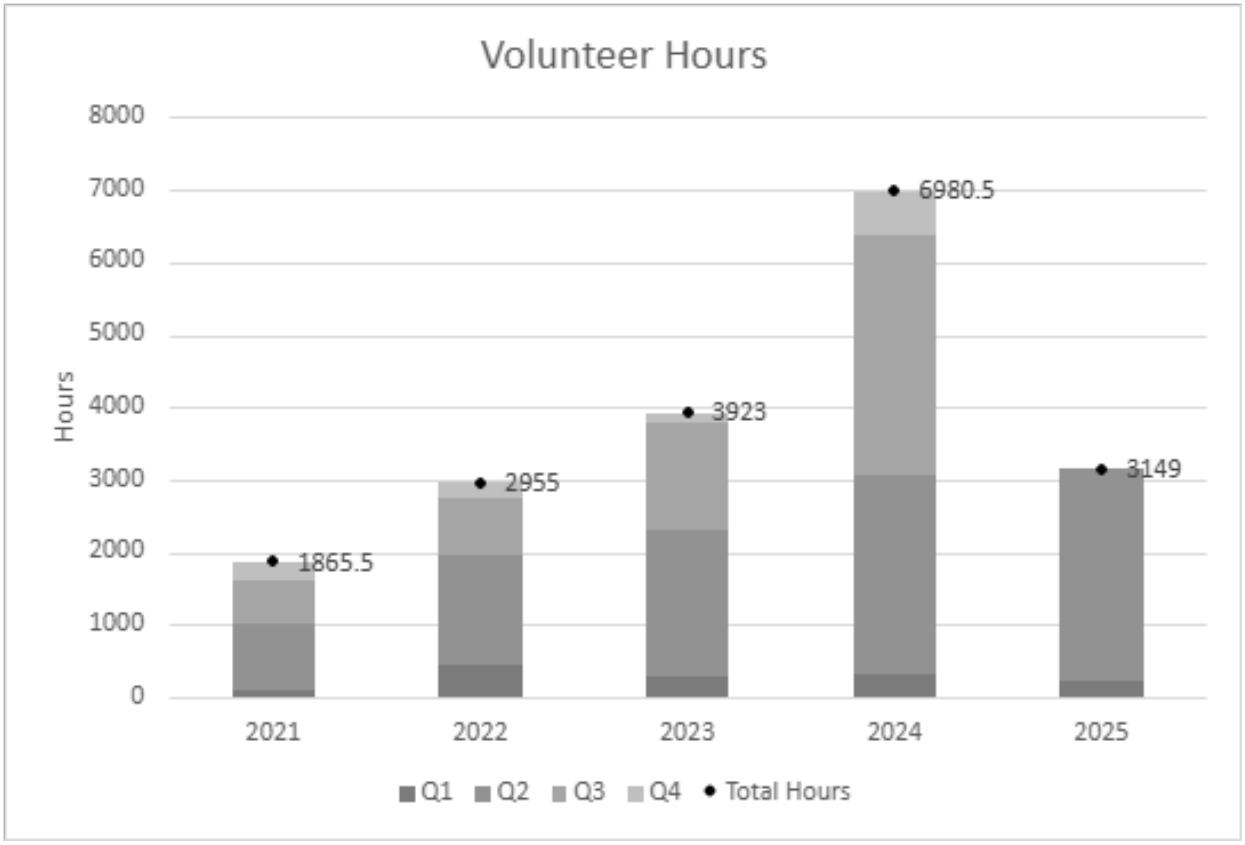
Accomplishment Goals

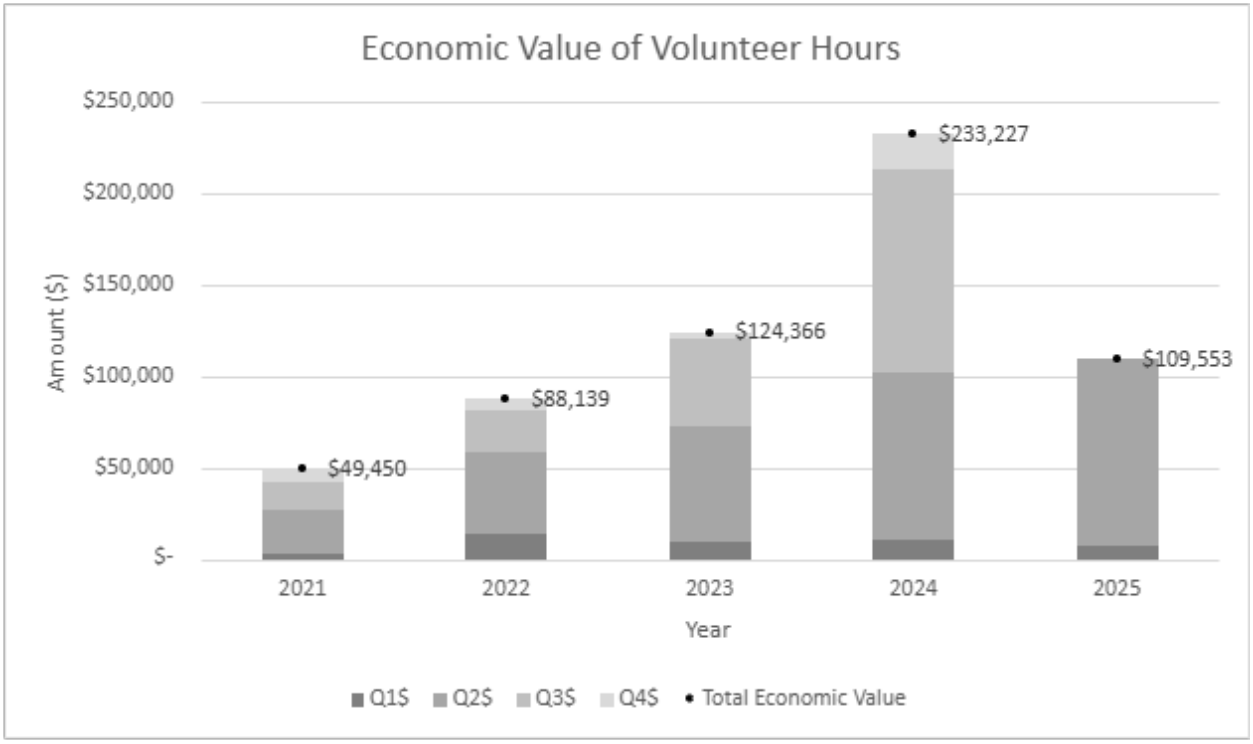
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

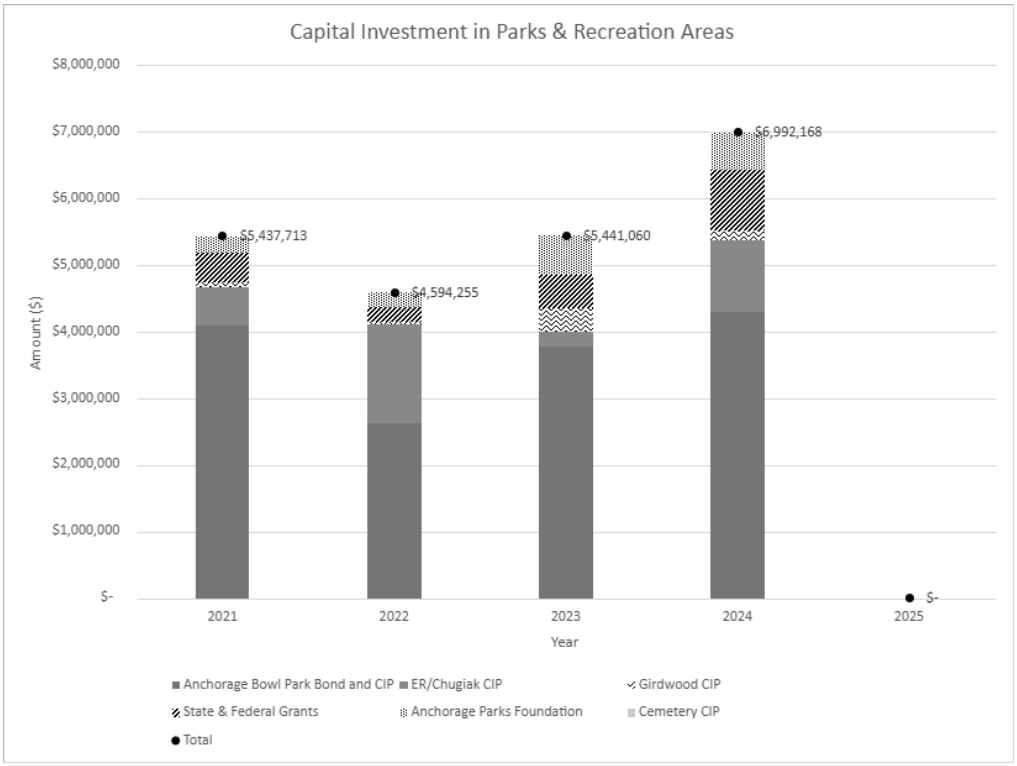
Progress in achieving goals will be measured by:

<u>Measure #3</u>: Number of volunteer hours and the economic value of the community in the maintenance of park assets and in the delivery of parks and recreation services.





Measure #4: Annual capital investment in Park and Recreation Assets



Recreation Services Division
Parks and Recreation Department

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 six recreation centers indoor, two campgrounds, and one lodge/cabin facility.
- Recreation Programs
    - Delivering city-wide recreation and leisure programs and activities.
- Aquatics Facilities
    - Manages six indoor pools.
- Athletic Fields and Courts
    - 42 soccer fields, 73 athletic courts and 69 ball fields.

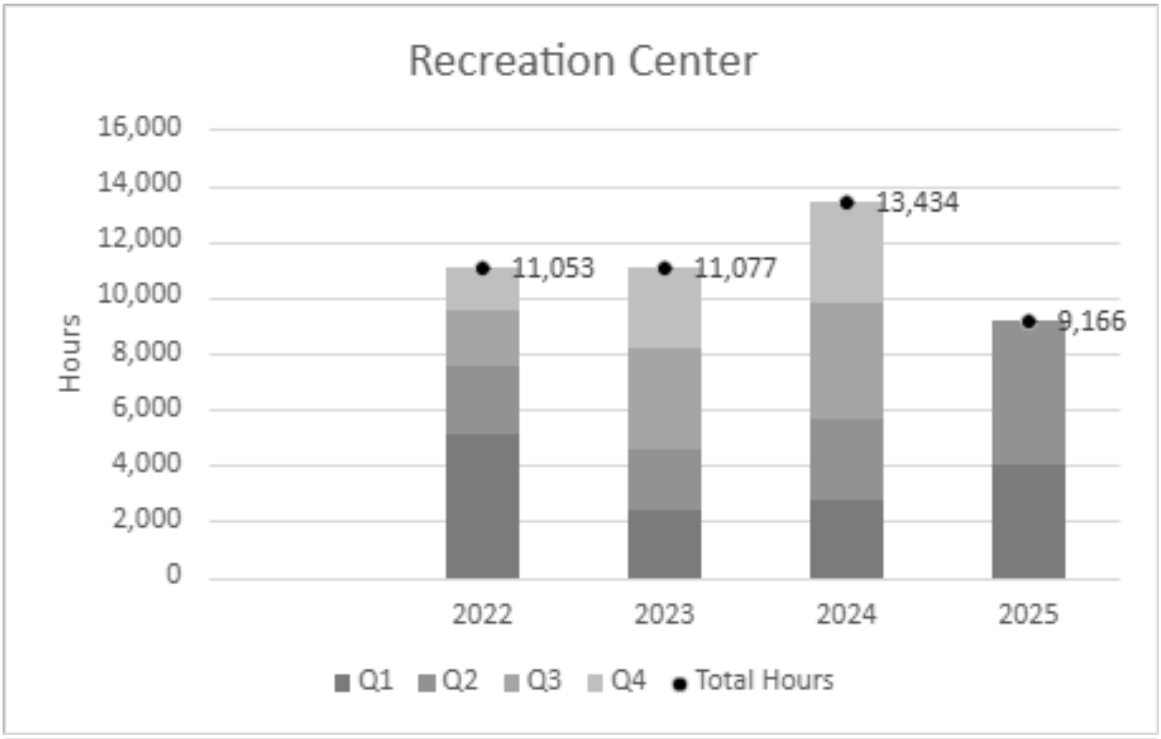
Accomplishment Goals

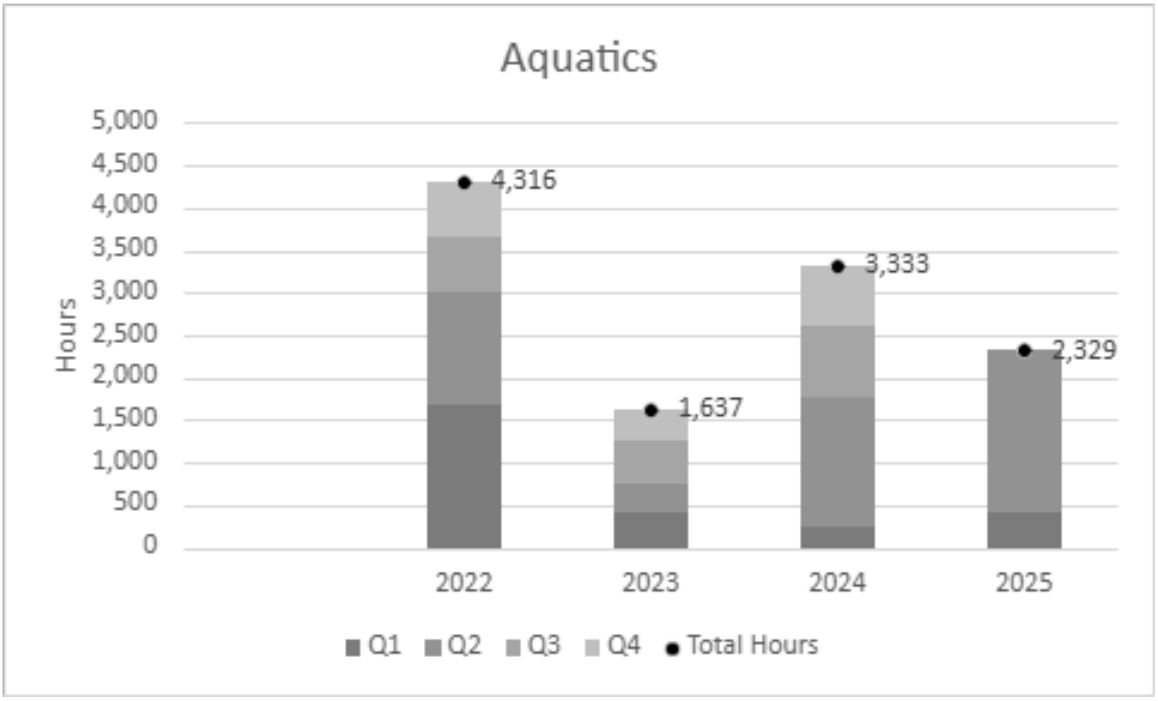
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Municipality of Anchorage parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner.
- Offer aquatic programs year-round for public safety and recreation.

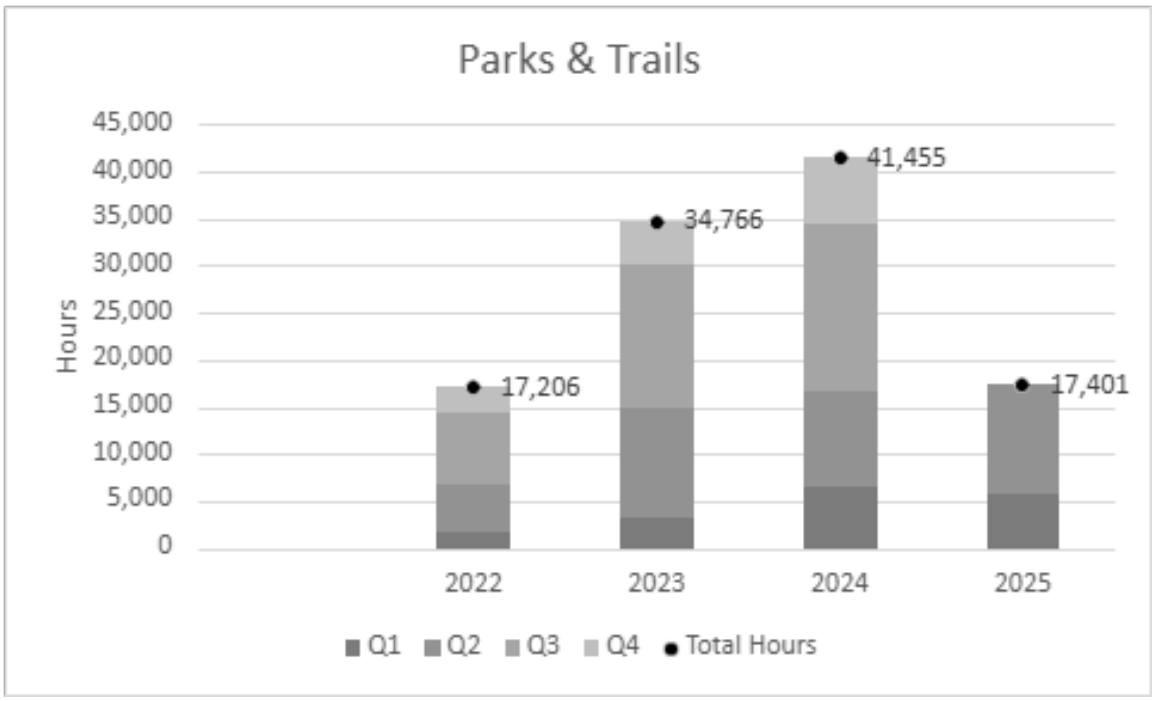
Performance Measures

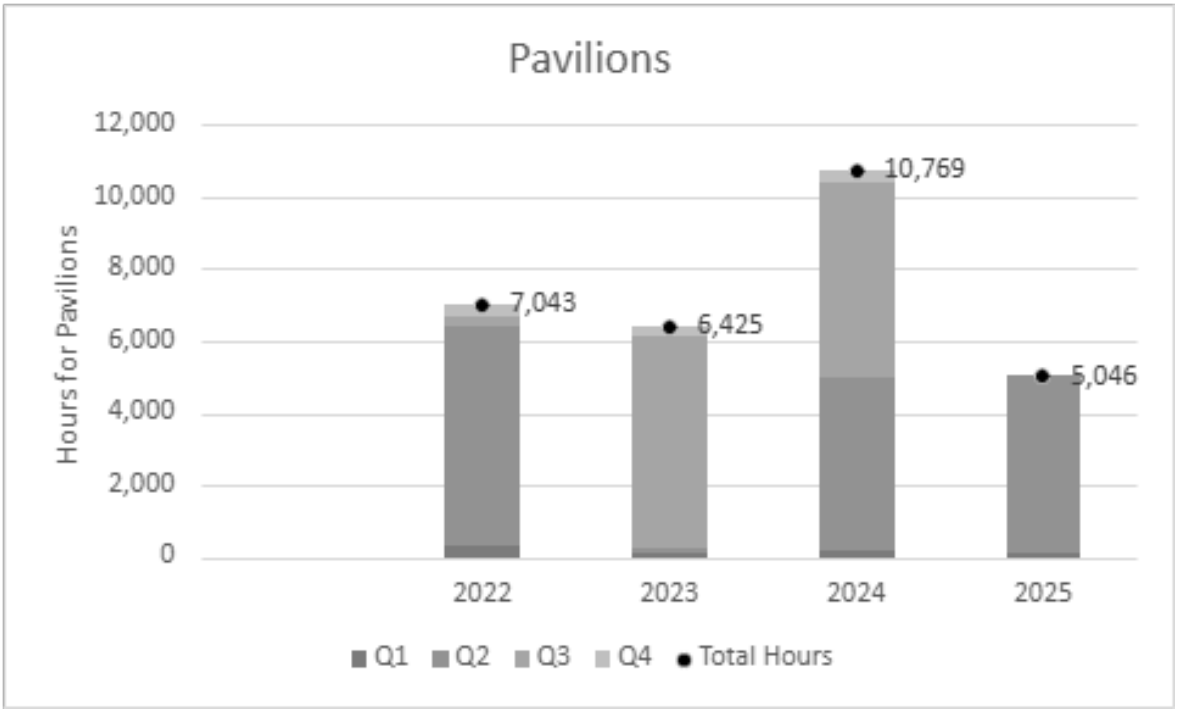
Progress in achieving goals shall be measured by:

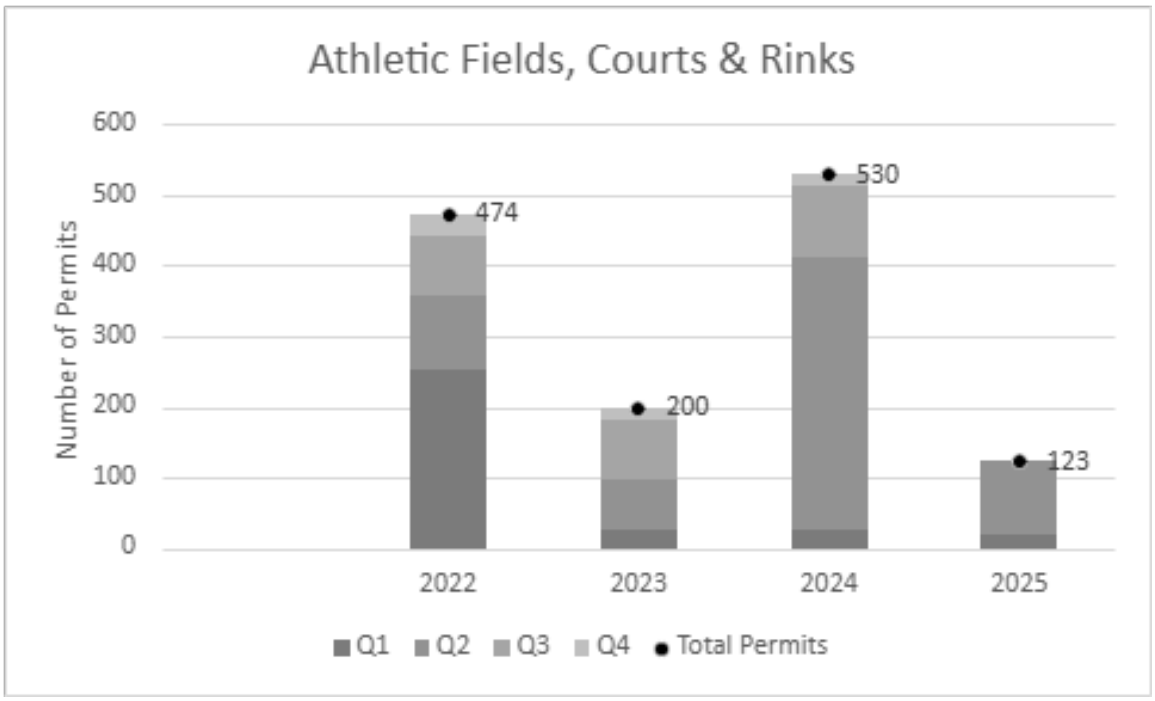
Measure #5: Permitted us of Municipal parkland and facilities.

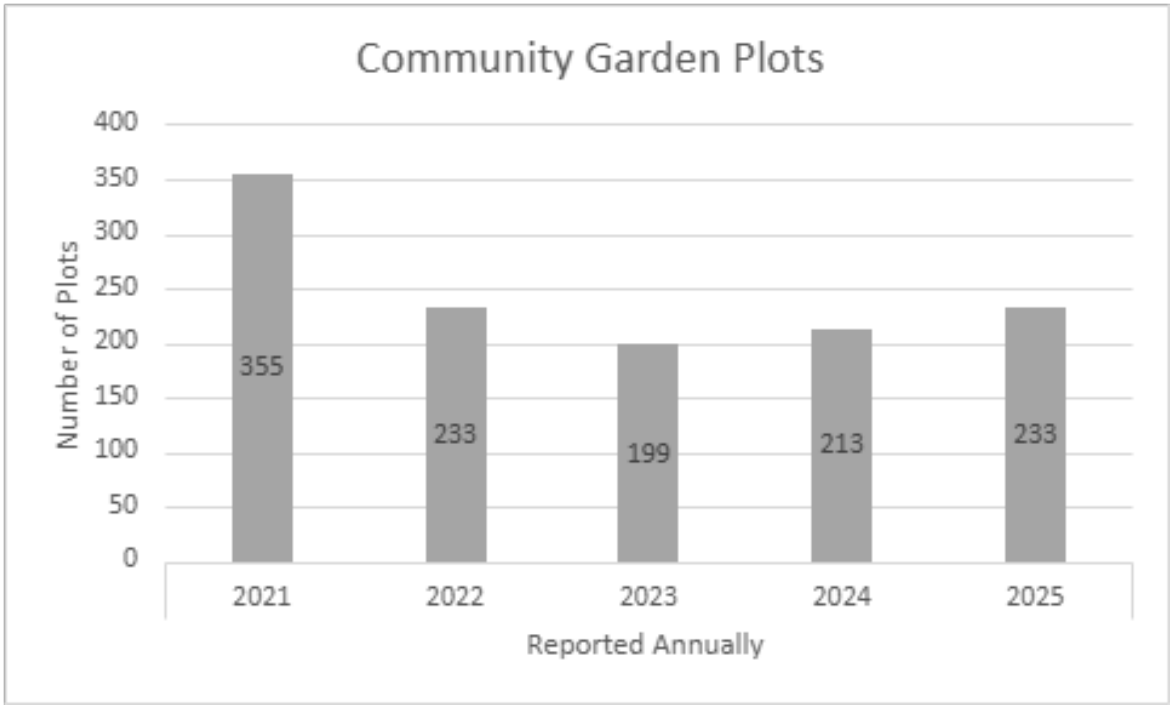

Recreation Center
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
Hours
11,053
11,077
13,434
9,166
2022
2023
2024
2025
Q1
Q2
Q3
Q4
Total Hours

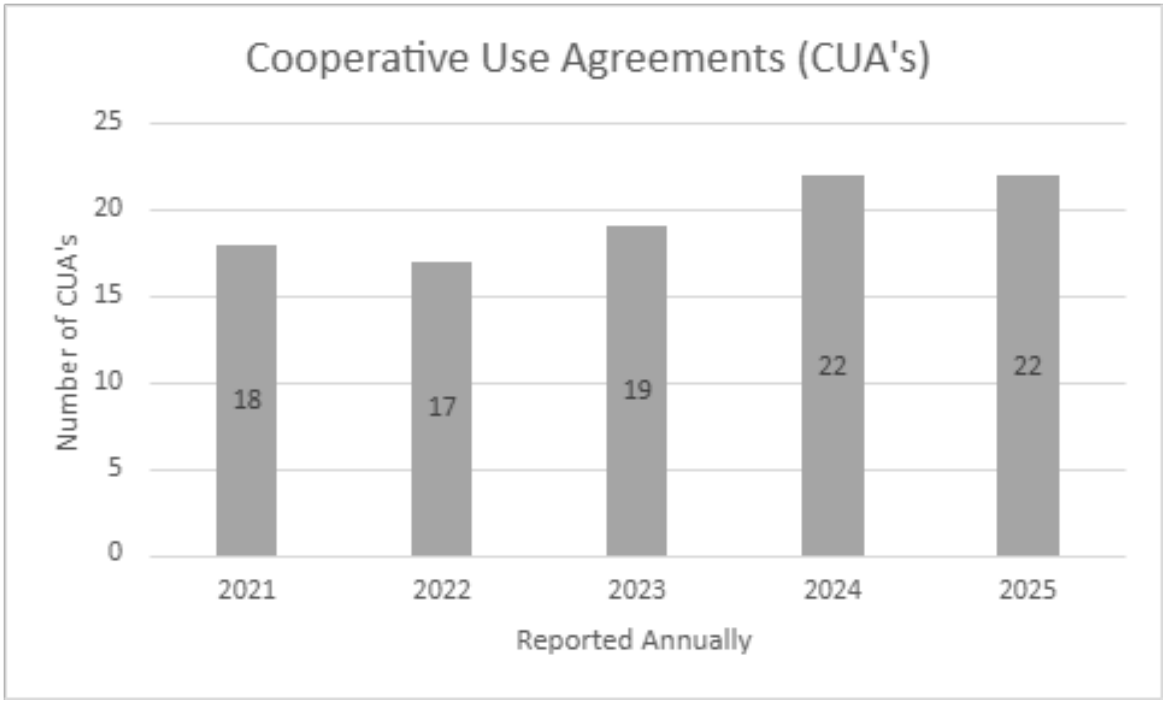

Aquatics
5,000
4,500
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
Hours
4,316
1,637
3,333
2,329
2022
2023
2024
2025
Q1
Q2
Q3
Q4
Total Hours

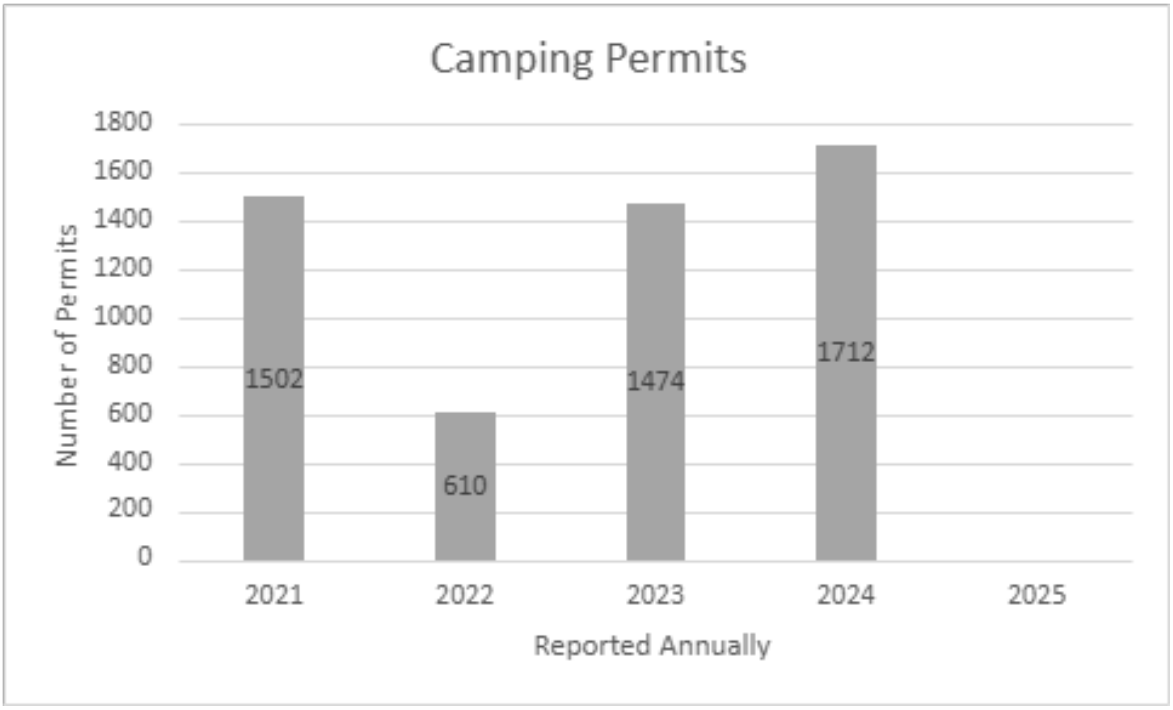

Parks & Trails
Hours
45,000
40,000
35,000
30,000
25,000
20,000
15,000
10,000
5,000
0
17,206
34,766
41,455
17,401
2022
2023
2024
2025
Q1
Q2
Q3
Q4
Total Hours


Pavilions
Hours for Pavilions
12,000
10,000
8,000
6,000
4,000
2,000
0
7,043
6,425
10,769
5,046
2022
2023
2024
2025
Q1
Q2
Q3
Q4
Total Hours


Athletic Fields, Courts & Rinks
Number of Permits
600
500
400
300
200
100
0
474
200
530
123
2022
2023
2024
2025
Q1
Q2
Q3
Q4
Total Permits


Community Garden Plots
Number of Plots
400
350
300
250
200
150
100
50
0
355
233
199
213
233
2021
2022
2023
2024
2025
Reported Annually

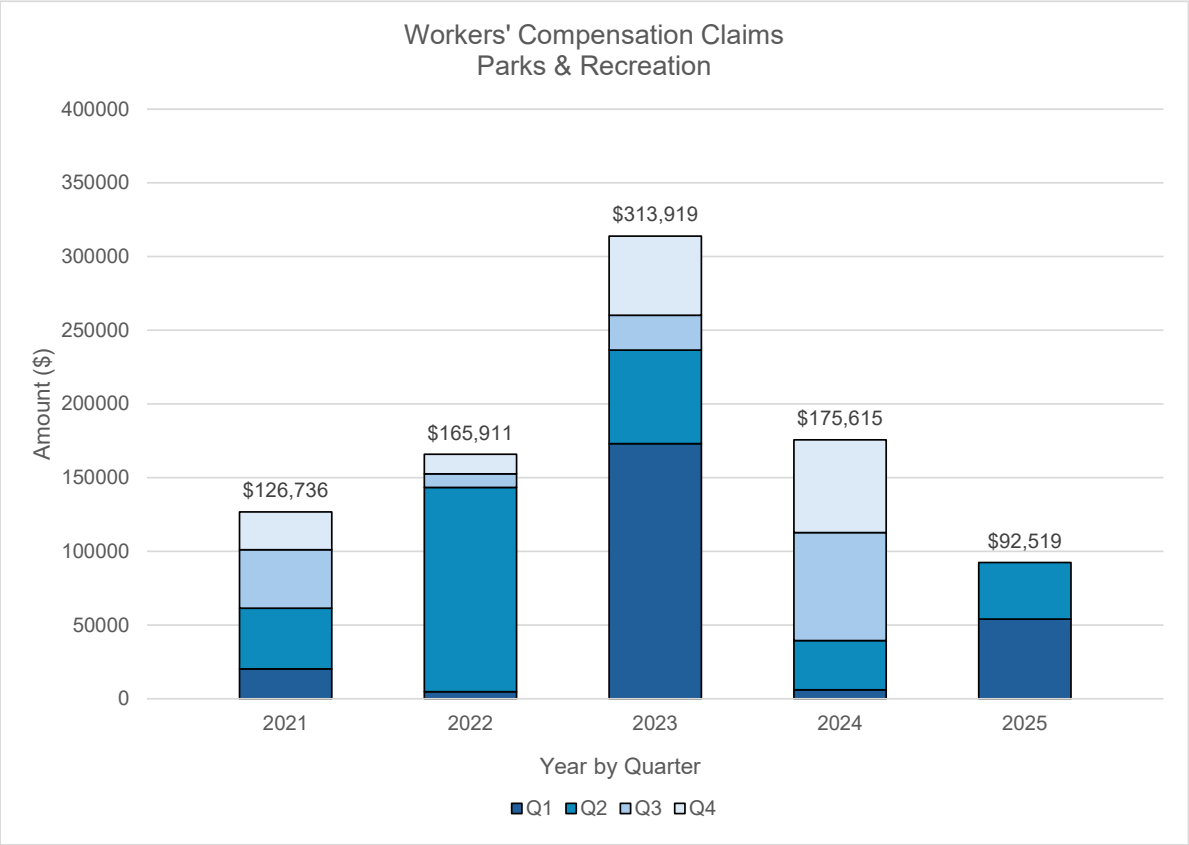

Cooperative Use Agreements (CUA's)
Number of CUA's
25
20
15
10
5
0
18
17
19
22
22
2021
2022
2023
2024
2025
Reported Annually


Camping Permits
Number of Permits
1800
1600
1400
1200
1000
800
600
400
200
0
1502
610
1474
1712
2021
2022
2023
2024
2025
Reported Annually

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


Planning Department
MUNICIPALITY OF ANCHORAGE
Municipal Manager
Community Development
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.

Planning (907)343-7931
4700 Elmore Road Anchorage, AK 99507
https://www.muni.org/Departments/OCPD

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 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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Incorporate the necessary tools and training for staff in order to serve the public effectively.
- 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.
- Provide timely and accurate services for applicants requesting:
  - Land use reviews/determinations;
  - Administrative land use permits; and
  - Zoning and platting services.

- 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.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- 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.
- 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.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- 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.
- 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.

Planning
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PL Planning	2,879,432	3,593,427	3,396,560	(5.48%)
PL Planning Administration	327,069	368,483	355,929	(3.41%)
Direct Cost Total	**3,206,501**	**3,961,910**	**3,752,489**	**(5.29%)**
Intragovernmental Charges				
Charges by/to Other Departments	1,732,853	1,919,800	1,938,129	0.95%
Function Cost Total	**4,939,354**	**5,881,710**	**5,690,618**	**(3.25%)**
Program Generated Revenue	(1,451,823)	(1,368,930)	(1,368,930)	-
Net Cost Total	**3,487,531**	**4,512,780**	**4,321,688**	**(4.23%)**
Direct Cost by Category				
Salaries and Benefits	3,061,382	3,503,134	3,549,530	1.32%
Supplies	26,494	14,984	14,984	-
Travel	-	-	-	-
Contractual/OtherServices	107,450	434,342	178,525	(58.90%)
Debt Service	-	-	-	-
Equipment, Furnishings	11,174	9,450	9,450	-
Direct Cost Total	**3,206,501**	**3,961,910**	**3,752,489**	**(5.29%)**
Position Summary as Budgeted				
Full-Time	24	25	25	-
Part-Time	1	-	-	-
Position Total	**25**	**25**	**25**	**-**

Planning
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	3,961,910	25	-	-
2025 One-Time Requirements				
- Reverse 2025 1Q - ONE-TIME- to 190200 - 2024 Assembly Amendment #52, Line 1, (Mayor Vetoed, Veto Overridden) Communications and educational materials about development code changes - reduced by amount spent in 2024	(51,120)	-	-	-
- Reverse 2025 1Q - ONE-TIME- Chugiak Eagle River Comprehensive Plan - Project to be funded with fund balance that resulted from unused 2024 project appropriation as a transfer and appropriation in the Operating Projects Committed General Fund (190000)	(200,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	46,396	-	-	-
- Fleet	(4,697)	-	-	-
2026 Continuation Level	**3,752,489**	**25**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**3,752,489**	**25**	**-**	**-**

Planning
Division Summary
PL Planning

(Fund Center # 190300, 192060, 190200, 190079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,756,592	3,165,466	3,221,338	1.77%
Supplies	20,083	651	651	-
Travel	-	-	-	-
Contractual/Other Services	95,758	423,810	171,071	(59.63%)
Equipment, Furnishings	7,000	3,500	3,500	-
Manageable Direct Cost Total	**2,879,432**	**3,593,427**	**3,396,560**	**(5.48%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,879,432**	**3,593,427**	**3,396,560**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,059,263	2,288,283	2,294,058	0.25%
Function Cost Total	**4,938,696**	**5,881,710**	**5,690,618**	**(3.25%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,451,165	1,368,930	1,368,930	-
Program Generated Revenue Total	**1,451,165**	**1,368,930**	**1,368,930**	**-**
Net Cost Total	**3,487,531**	**4,512,780**	**4,321,688**	**(4.23%)**
Position Summary as Budgeted				
Full-Time	21	22	22	-
Part-Time	1	-	-	-
Position Total	**22**	**22**	**22**	**-**

Planning
Division Detail
PL Planning

(Fund Center # 190300, 192060, 190200, 190079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	2,756,592	3,165,466	3,221,338	1.77%
Supplies	20,083	651	651	-
Travel	-	-	-	-
Contractual/Other Services	95,758	423,810	171,071	(59.63%)
Equipment, Furnishings	7,000	3,500	3,500	-
Manageable Direct Cost Total	**2,879,432**	**3,593,427**	**3,396,560**	**(5.48%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,879,432**	**3,593,427**	**3,396,560**	**(5.48%)**
Intragovernmental Charges				
Charges by/to Other Departments	2,059,263	2,288,283	2,294,058	0.25%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	645,942	557,000	557,000	-
404170 - Land Use Permits (Not HLB)	113,037	142,000	142,000	-
404180 - Parking & Access Agreement	4,700	8,000	8,000	-
404220 - Miscellaneous Permits	24,600	16,030	16,030	-
406030 - Landscape Plan Review Pmt	6,634	11,000	11,000	-
406050 - Platting Fees	308,210	262,000	262,000	-
406060 - Zoning Fees	346,298	371,000	371,000	-
406110 - Sale of Publications	138	1,800	1,800	-
406580 - Copier Fees	51	100	100	-
408380 - Prior Year Expense Recovery	1,556	-	-	-
Program Generated Revenue Total	**1,451,165**	**1,368,930**	**1,368,930**	**-**
Net Cost				
Direct Cost Total	2,879,432	3,593,427	3,396,560	(5.48%)
Charges by/to Other Departments Total	2,059,263	2,288,283	2,294,058	0.25%
Program Generated Revenue Total	(1,451,165)	(1,368,930)	(1,368,930)	-
Net Cost Total	**3,487,531**	**4,512,780**	**4,321,688**	**(4.23%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	1	-	2	-	2	-
Engineering Technician IV	1	-	1	-	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	-	-	-	-	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Office Associate	1	-	1	-	1	-
Senior Planner	8	1	8	-	8	-
Senior Planning Technician	1	-	2	-	2	-
Position Detail as Budgeted Total	**21**	**1**	**22**	**-**	**22**	**-**

Planning
Division Summary
PL Planning Administration

(Fund Center # 190000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	304,790	337,668	328,192	(2.81%)
Supplies	6,411	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	11,693	10,532	7,454	(29.23%)
Equipment, Furnishings	4,174	5,950	5,950	-
Manageable Direct Cost Total	**327,069**	**368,483**	**355,929**	**(3.41%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**327,069**	**368,483**	**355,929**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(326,411)	(368,483)	(355,929)	(3.41%)
Function Cost Total	**658**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	658	-	-	-
Program Generated Revenue Total	**658**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Planning
Division Detail
PL Planning Administration

(Fund Center # 190000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	304,790	337,668	328,192	(2.81%)
Supplies	6,411	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	11,693	10,532	7,454	(29.23%)
Equipment, Furnishings	4,174	5,950	5,950	-
Manageable Direct Cost Total	**327,069**	**368,483**	**355,929**	**(3.41%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**327,069**	**368,483**	**355,929**	**(3.41%)**
Intragovernmental Charges				
Charges by/to Other Departments	(326,411)	(368,483)	(355,929)	(3.41%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	658	-	-	-
Program Generated Revenue Total	**658**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	327,069	368,483	355,929	(3.41%)
Charges by/to Other Departments Total	(326,411)	(368,483)	(355,929)	(3.41%)
Program Generated Revenue Total	(658)	-	-	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel FT	PT	T	Program Expiration
American Rescue Plan Act (ARPA) AR2021-360 (State Dir/Fed Pass-Thru Grant) Complete the Midtown Neighborhood plan and the South Addition Neighborhood Plan	190200 9000005	325,000	180,287	144,713	-	-	-	-	Dec-26
Historic Preservation Fund - Local Historic Resources Survey Database (State Dir/Fed Pass-Thru Grant) Create a local historic and cultural resource survey inventory and local landmarks register database for the Municipality of Anchorage. This inventory database will become a new GIS data set that the Municipality of Anchorage will maintain and keep updated as permanent data layer in its GIS system, in support of its historic preservation gram and to facilitate greater consideration of historic resources in municipal decision making processes.	190200 1000104	6,000	132	5,868	-	-	-	-	Aug-25
Historic Preservation Fund - Historic Inventory and Registry Phase 2 (State Dir/Fed Pass-Thru Grant) The purpose of this CLG grant project is to complete phase 2 of the local historic and cultural resource inventory and landmarks register for the Municipality of Anchorage. Work on this inventory database has begun as a first phase, under CLG Grant # 23008. The proposed phase 2 of this project will be to complete unfinished data entry of resources not entered in phase 1, to develop and launch the on-line map and research app by which historic preservation staff, commissioners, and the public interact with the inventory data.	190200 1000117	4,800		1,714	3,086	-	-	-	Sep-26
2024/2025 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020 (State Dir/Fed Pass-Thru Grant) Two year grant for local and regional studies that are required prior to transit and highway design and construction.	190200 1000100	4,249,764	1,515,500	1,355,222	1,379,042	7.8	-	-	Sep-25
2026/2027 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020 (State Dir/Fed Pass-Thru Grant) Two year grant for local and regional studies that are required prior to transit and highway design and construction.	190200	5,345,838		668,230	4,677,608	7.8	-	-	Sep-27
AMATS: Downtown Streets Engineering Study (State Dir/Fed Pass-Thru Grant) This project will implement the Our Downtown Anchorage District Plan through a street engineering study that will address the Plan's transportation & circulation policies. Plan action items include assessing ROW ownership and management in the Downtown district, identify opportunities for complete streets, and include modeling as needed.	190200 1000097	522,836	285,670	198,662	38,504	-	-	-	Dec-25
Historic Preservation Fund - Govt. Hill Wireless Station Phase II (State Dir/Fed Pass-Thru Grant) The second-phase of Historic Structure Report (HSR) is essential to support continued, time-sensitive efforts to rehabilitate this historic property as recommended in the first-phase HSR which assessed that the building is in an advanced stage of deterioration and needs stabilization soon.	190200 1000106	30,000		15,000	15,000	-	-	-	Sep-26
Historic Preservation Fund - Public Engagement (State Dir/Fed Pass-Thru Grant)	190200 1000118	49,500		17,679	31,821	-	-	-	Sep-26

Planning
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel FT	PT	T	Program Expiration
The purpose of this CLG grant project is to complete a public process for revising and completing an existing, 2018 draft Municipality of Anchorage Historic Preservation Plan (Anchorage HPP). The public education and engagement process will result in updated community direction for the historic preservation goals, objectives, and strategies of the Anchorage HPP, including more policy-level focus on: * Housing: Historic Preservation as a tool to renovate and maintain older, affordable housing to help meet Anchorage's housing challenges. * Cultural Heritage Preservation: Carrying forward the living cultural traditions of Native Alaskan and other cultural communities that make up Anchorage's diversity of traditions.									
AMATS: Climate Action Plan (State Dir/Fed Pass-Thru Grant) This project will build on the Anchorage Climate Action Plan (adopted May 2019) by developing a climate action plan for the AMATS planning area. This data-based product will inventory current and past Anchorage/Chugiak-Eagle River transportation system greenhouse gas (GHG) emissions (including carbon) in order to quantitatively evaluate strategies and actions to reduce future GHG emissions, including carbon reduction strategies, related to transportation. This project will focus on equity and include a strategic implementation plan.	190200 1000101	382,496	22,502	179,997	179,997	-	-	-	Dec-26
AMATS: Regional Household Travel Survey (State Dir/Fed Pass-Thru Grant) This project will conduct a Regional Household Travel Survey to gather information on travel behaviors and patterns of the households in the region. This work will develop, test, and implement a household travel survey to gather information on travel behaviors and patterns of the households in the region. The data collected from this effort will be used to update and recalibrate the regional travel demand model and other technical tools, and support transportation planning requirements and activities.	190200 1000094	564,175	190,580	186,798	186,797	-	-	-	Dec-26
AMATS Non-Motorized Facility Maintenance Equipment (State Dir/Fed Pass-Thru Grant) This project will purchase maintenance equipment that will be used to plow and sweep non-motorized facilities during the winter and summer months within the AMATS area.	190200 1000092	3,127,485	945,469	1,218,231	963,786	-	-	-	Dec-26
AMATS: Recreational Trails Plan Update (State Dir/Fed Pass-Thru Grant) This project will provide a comprehensive update of all recreational trails within the AMATS area. This update will include primary and secondary linkages to established multi-use pathways, as well as, recreational facilities such as single track bicycle trails, hiking networks, and bicycle parks within the planning area. This plan will also study trail expansion opportunities and strengthening the connections between recreational trail development and fostering economic growth within the AMATS area.	190200 1000093	387,150	148,457	119,347	119,347	-	-	-	Dec-26
Brownfield FY23 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.	190200 1000091	1,000,000	22,000	326,000	652,000	-	-	-	Sep-27
19CDBGDR09 Seismic Hazards Analysis and Mapping (State Dir/Fed Pass-Thru Grant)	190200 1000112	695,000	17,306	338,847	338,847	-	-	-	Dec-26

Planning
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel FT	PT	T	Program Expiration
Municipality of Anchorage (MOA) will utilize $695,000 CDBG-DR funds for seismic hazards analysis and mapping within the MOA. The materials from this project may be used to enhance MOA Geographical Information System (GIS) and online websites to educate the public on seismic and other geological hazards. This project will increase knowledge and awareness by decision-makers to reduce risks to public health and welfare from geological hazards. Areas of geological hazards and geological soil characteristics will be identified in the inhabited areas of the MOA. The data platform may be expanded in the future to map other natural hazards. Materials may also be used to revise Anchorage Building Code (Title 23) and Zoning Code (Title 21) to protect human health and support seismic hazard mitigation activities, as authorized by 24 CFR 570.205 and 24 CFR 570.208 (d)(4).									
AMATS: Complete Streets Plan (State Dir/Fed Pass-Thru Grant) This plan will build on the AMATS Complete Streets policy to provide planning guidance for street types, sidewalks, roadways, intersections, curbsides, and ADA accessibility as well as plan implementation. This plan will also develop multi-modal street typologies for the AMATS area a corresponding street typology map. These typologies may include recommendations for development review, streetscape design, traffic signal upgrades, recommended road reclassifications, and bicycle and pedestrian facilities design.	190200 1000099	386,918	88,402	99,505	199,011	-	-	-	Dec-27
AMATS: Congestion Management Process Update (Fed Pass-Thru Grant) This project will update the AMATS Congestion Management Process plan to identify areas of congestion within the AMATS area and provide a systematic and regionally-accepted approach for managing congestion in those areas. This update will provide up-to-date information on the transportation system performance and assess alternatives strategies for congestion management that will be integration in the AMATS process through an action / implementation plan. The plan will also provide a review of best practices on how to better integration the CMP into the MPO process and provide recommendations to AMATS.	190200 1000115	258,162		5,677	252,485	-	-	-	Sep-27
AMATS 2052 MTP (State Dir/Fed Pass-Thru Grant) This plan will timely update of the MTP for the AMATS planning area, to ensure uninterrupted eligibility for AMATS to plan and program federal Highway Trust Fund monies for surface transportation improvements. The process includes: • Updating descriptions of existing conditions • Addressing current and future deficiencies • Making recommendations for improvements to roadways, public transportation service, pedestrian and bicycle facilities, and include a financial plan to do so • Addressing air quality requirements • It is anticipated the AMATS Travel Demand Model will be	190200 1000120	343,496		85,874	257,622	-	-	-	May-28

Planning
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel FT	Personnel PT	Personnel T	Program Expiration
• It is anticipated the AMATS Travel Demand Model will be updated and used to project future road network deficiencies, and several model runs will be conducted for various solutions strategies.									
Total Grant and Alternative Operating Funding for Department		**17,678,621**	**3,416,305**	**4,967,363**	**9,294,953**	**7.8**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**3,752,489**		**25**	**-**	**-**	
Total Operating Budget for Department				**8,719,852**		**33**	**-**	**-**	

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.

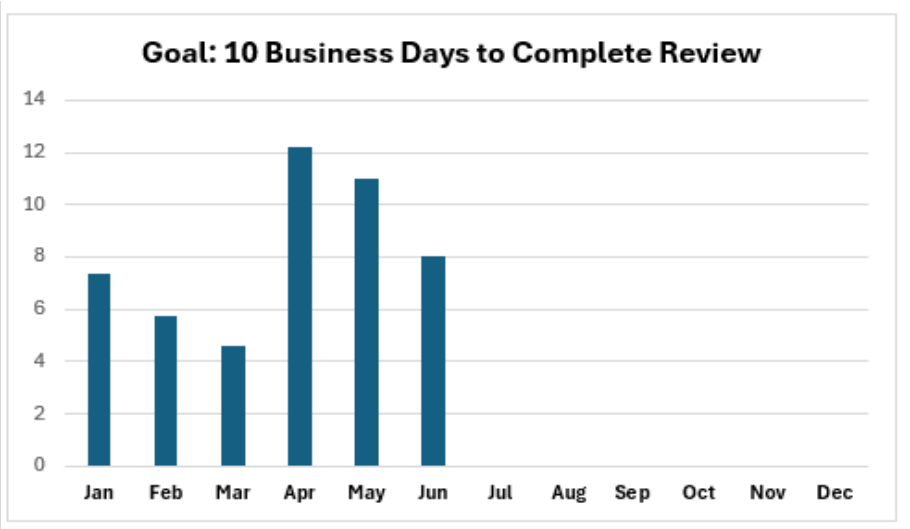
Accomplishment Goals
- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design 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)

2025	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	7.33	5.71	4.6	12.23	11	8						
Total # Completed	6	7	10	13	12	13						
# of Staff	1.5	1.5	1.5	1	1	1.25						

NOTE: Staff reduction in April, short staffed through July.

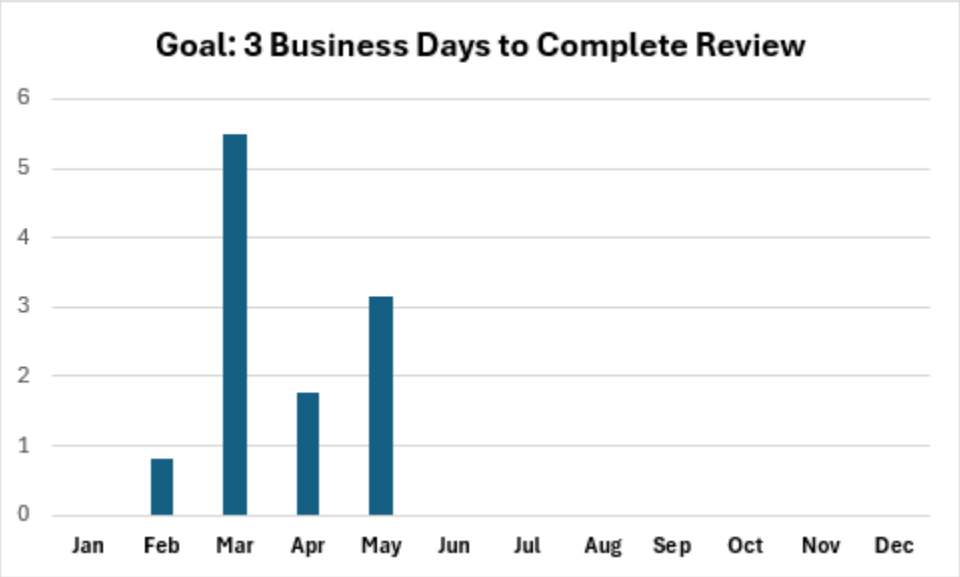


Measure #2: Average number of days to complete initial reviews of administrative land use permits. Goal: 3 business days (Land Use Review)

2025	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	0	0.8	5.5	1.78	3.14	0						
Total # Completed	5	5	2	9	7	3						
# of Staff	.1	.1	.1	.1	.1	.1						

NOTE:

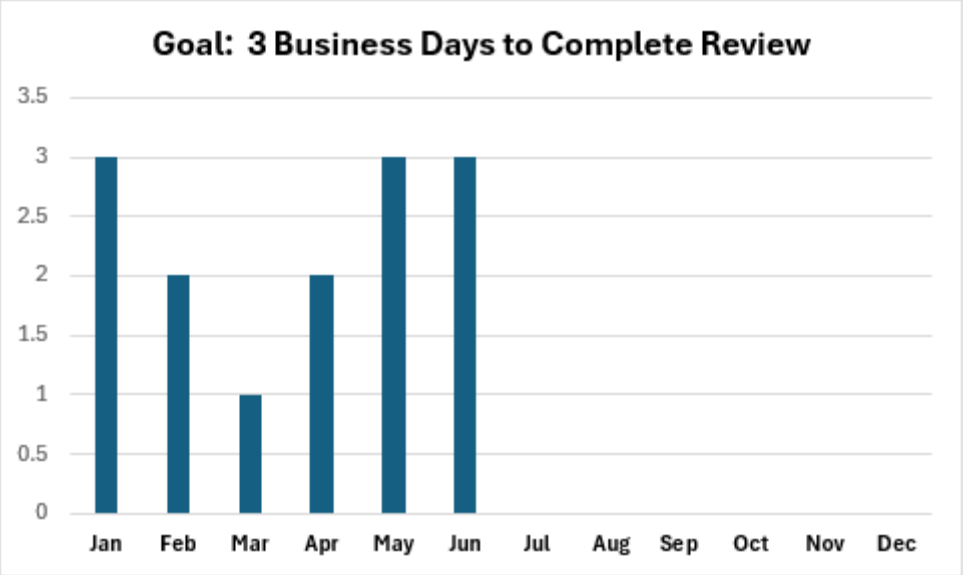
- permit **A251022** held in March, waiting on information from applicant, then reviewed and issued the same day information was submitted
- permit **A251061** held for information from applicant, then reviewed and issued same day information was provided.



<u>Measure #3</u>: Average number of business days to complete initial reviews of Residential Permits. Goal: 3 business days (Zoning Plan Review)

2025	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	3	2	1	2	3	3						
Total # Completed	48	43	91	100	94	80						
# of Staff	1.78	1.80	1.90	1.93	1.74	1.80						

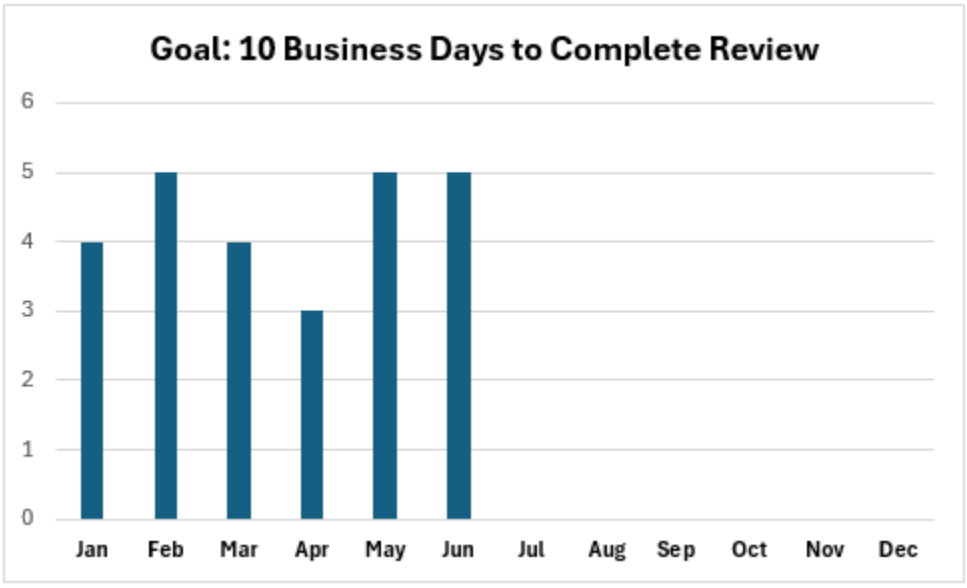
NOTE:
Holidays during the work week are calculated as workdays in the average # of days to complete a review. I was acting for Sonnet Calhoun from 4/7 – 4/11.



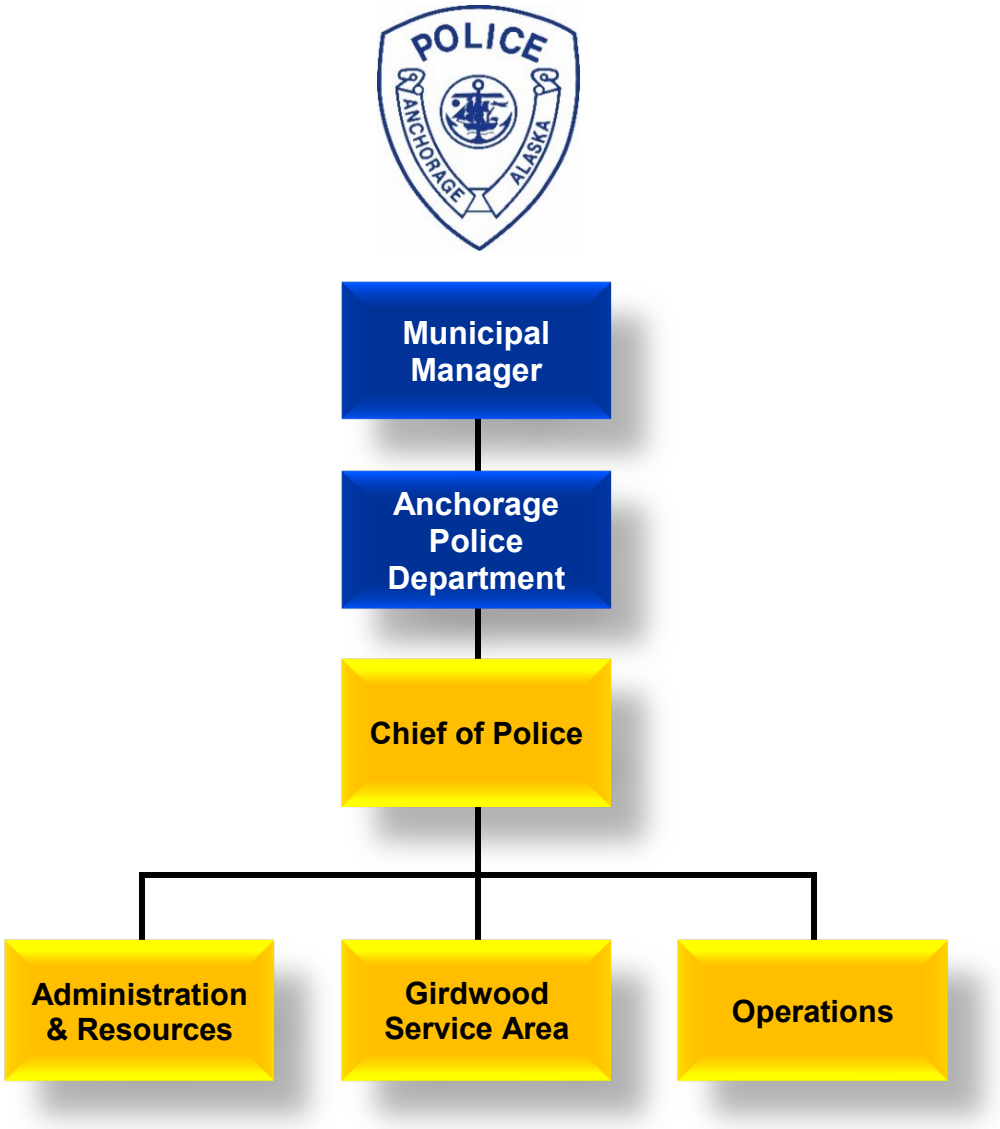
<u>Measure #4</u>: Average number of days to complete initial reviews of Commercial Permits. Goal: 10 business days (Zoning Plan Review)

2025	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	4	5	4	3	5	5						
Total # Completed	70	73	74	70	70	71						
# of Staff	1.78	1.80	1.90	1.93	1.74	1.80						

NOTE:
Holidays during the work week are calculated as workdays in the average # of days to complete a review. I was acting for Sonnet Calhoun from 4/7 – 4/11.



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.

Police (907)786-8900
716 W. 4th Ave Anchorage, AK 99501
https://www.anchoragepolice.com/

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:



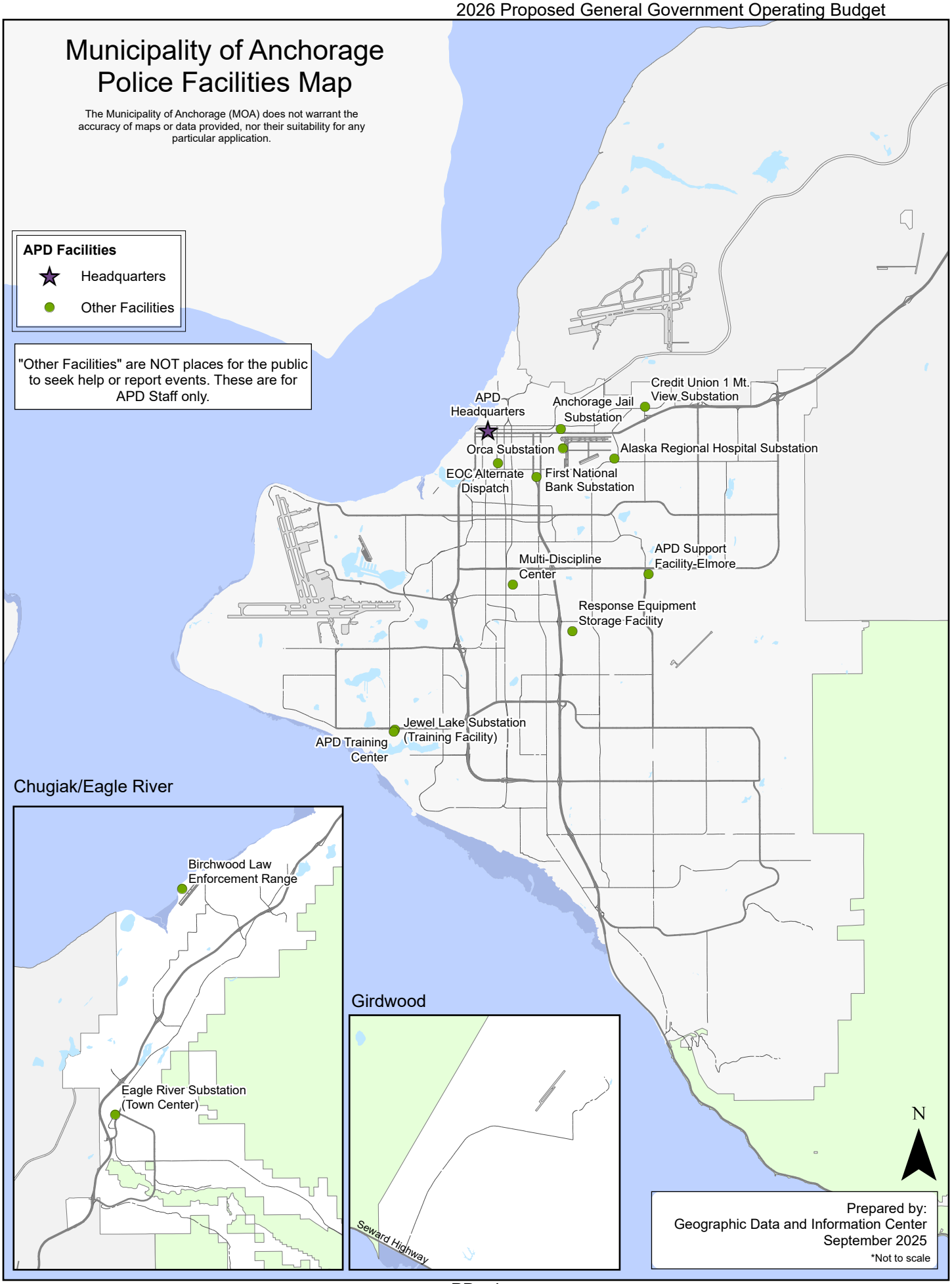
Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- 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.
- 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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PD Admin & Resources	64,597,518	67,984,522	71,347,001	4.95%
PD Chief of Police	4,315,645	4,078,679	4,241,478	3.99%
PD Girdwood	807,946	817,044	913,238	11.77%
PD Operations	67,777,341	73,095,932	74,753,277	2.27%
PD Turnagain Arm Police SA	-	21,000	21,000	-
Direct Cost Total	**137,498,450**	**145,997,177**	**151,275,994**	**3.62%**
Intragovernmental Charges				
Charges by/to Other Departments	17,988,991	18,505,270	18,047,756	(2.47%)
Function Cost Total	**155,487,441**	**164,502,447**	**169,323,750**	**2.93%**
Program Generated Revenue	(8,304,839)	(7,404,780)	(7,434,230)	0.40%
Net Cost Total	**147,182,602**	**157,097,667**	**161,889,520**	**3.05%**
Direct Cost by Category				
Salaries and Benefits	107,444,942	114,021,225	117,763,524	3.28%
Supplies	3,382,292	3,225,261	3,206,369	(0.59%)
Travel	22,310	18,500	18,500	-
Contractual/OtherServices	24,829,815	26,940,302	27,899,844	3.56%
Debt Service	1,799,484	1,732,889	2,328,757	34.39%
Equipment, Furnishings	19,607	59,000	59,000	-
Direct Cost Total	**137,498,450**	**145,997,177**	**151,275,994**	**3.62%**
Position Summary as Budgeted				
Full-Time	614	616	619	0.49%
Part-Time	-	-	-	-
Position Total	**614**	**616**	**619**	**0.49%**

Police
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	145,997,177	616	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(97,132)	-	-	-
- Tax Anticipation Notes (TANS)	693,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the addition of two (2) Medical Officer positions and one (1) Specialty Clerk position funded with existing operating budget	3,674,524	3	-	-
- Police & Fire Retirement	846,926	-	-	-
- Fleet	65,305	-	-	-
2026 Continuation Level	**151,179,800**	**619**	**-**	**-**
2026 Proposed Budget Changes				
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes - Public Safety	96,194	-	-	-
2026 Proposed Budget	**151,275,994**	**619**	**-**	**-**

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	37,489,468	38,253,980	40,176,135	5.02%
Supplies	3,170,641	3,135,746	3,116,854	(0.60%)
Travel	15,215	-	-	-
Contractual/Other Services	22,114,330	24,808,907	25,672,255	3.48%
Equipment, Furnishings	19,186	59,000	59,000	-
Manageable Direct Cost Total	**62,808,839**	**66,257,633**	**69,024,244**	**4.18%**
Debt Service	1,788,679	1,726,889	2,322,757	34.51%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**1,788,679**	**1,726,889**	**2,322,757**	**34.51%**
Direct Cost Total	**64,597,518**	**67,984,522**	**71,347,001**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,356,081)	(3,400,902)	(3,632,801)	6.82%
Function Cost Total	**62,241,437**	**64,583,620**	**67,714,200**	**4.85%**
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	233,399	210,400	239,700	13.93%
Program Generated Revenue Total	**233,399**	**210,400**	**239,700**	**13.93%**
Net Cost Total	**62,008,038**	**64,373,220**	**67,474,500**	**4.82%**
Position Summary as Budgeted				
Full-Time	227	234	237	1.28%
Position Total	**227**	**234**	**237**	**1.28%**

Police
Division Detail
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
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Intragovernmental Charges				
Charges by/to Other Departments	(2,356,081)	(3,400,902)	(3,632,801)	6.82%
Program Generated Revenue				
406495 - APD Range Usage Fee	2,375	5,000	5,000	-
406625 - Reimbursed Cost-NonGrant Funded	70,715	116,800	76,800	(34.25%)
407050 - Other Fines & Forfeitures	30	100	100	-
408380 - Prior Year Expense Recovery	25,728	-	-	-
408550 - Cash Over & Short	(20)	-	-	-
408580 - Miscellaneous Revenues	2,075	48,500	48,500	-
450010 - Transfer from Other Funds	63	-	-	-
460035 - Premium on TANs	-	-	69,300	100.00%
460070 - MOA Property Sales	132,433	40,000	40,000	-
Program Generated Revenue Total	**233,399**	**210,400**	**239,700**	**13.93%**
Net Cost				
Direct Cost Total	64,597,518	67,984,522	71,347,001	4.95%
Charges by/to Other Departments Total	(2,356,081)	(3,400,902)	(3,632,801)	6.82%
Program Generated Revenue Total	(233,399)	(210,400)	(239,700)	13.93%
Net Cost Total	**62,008,038**	**64,373,220**	**67,474,500**	**4.82%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	5	-	3	-	1	-
Crime Lab Technician	1	-	-	-	-	-
Data Systems Technician I	1	-	2	-	2	-
Data Systems Technician II	5	-	4	-	4	-
Evidence Technician I	8	-	6	-	8	-
Evidence Technician II	2	-	2	-	2	-
Manager	2	-	3	-	3	-
Payroll Specialty Clerk	2	-	2	-	2	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Police Call Taker	7	-	6	-	6	-
Police Clerk	22	-	17	-	17	-
Police Clerk III	5	-	5	-	6	-
Police Dispatcher	46	-	47	-	47	-
Police Dispatcher Lead	7	-	7	-	7	-
Police Lieutenant	2	-	1	-	1	-
Police Officer	36	-	46	-	47	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Police Clerk	12	-	17	-	17	-
Senior Police Officer	53	-	52	-	53	-
Sergeant	2	-	4	-	4	-
Specialty Clerk	6	-	7	-	7	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	**227**	**-**	**234**	**-**	**237**	**-**

Police
Division Summary
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	3,549,378	3,688,424	3,851,223	4.41%
Supplies	111,487	10,960	10,960	-
Travel	3,982	18,500	18,500	-
Contractual/Other Services	645,527	360,795	360,795	-
Equipment, Furnishings	421	-	-	-
Manageable Direct Cost Total	**4,310,793**	**4,078,679**	**4,241,478**	**3.99%**
Debt Service	4,851	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**4,851**	**-**	**-**	**-**
Direct Cost Total	**4,315,645**	**4,078,679**	**4,241,478**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	16,927,815	19,667,446	19,577,247	(0.46%)
Function Cost Total	**21,243,460**	**23,746,125**	**23,818,725**	**0.31%**
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	80,217	80,000	80,000	-
Program Generated Revenue Total	**80,217**	**80,000**	**80,000**	**-**
Net Cost Total	**21,163,243**	**23,666,125**	**23,738,725**	**0.31%**
Position Summary as Budgeted				
Full-Time	19	17	18	5.88%
Position Total	**19**	**17**	**18**	**5.88%**

Police
Division Detail
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	3,549,378	3,688,424	3,851,223	4.41%
Supplies	111,487	10,960	10,960	-
Travel	3,982	18,500	18,500	-
Contractual/Other Services	645,527	360,795	360,795	-
Equipment, Furnishings	421	-	-	-
Manageable Direct Cost Total	**4,310,793**	**4,078,679**	**4,241,478**	**3.99%**
Debt Service	4,851	-	-	-
Non-Manageable Direct Cost Total	**4,851**	**-**	**-**	**-**
Direct Cost Total	**4,315,645**	**4,078,679**	**4,241,478**	**3.99%**
Intragovernmental Charges				
Charges by/to Other Departments	16,927,815	19,667,446	19,577,247	(0.46%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	78,489	80,000	80,000	-
408380 - Prior Year Expense Recovery	1,728	-	-	-
Program Generated Revenue Total	**80,217**	**80,000**	**80,000**	**-**
Net Cost				
Direct Cost Total	4,315,645	4,078,679	4,241,478	3.99%
Charges by/to Other Departments Total	16,927,815	19,667,446	19,577,247	(0.46%)
Program Generated Revenue Total	(80,217)	(80,000)	(80,000)	-
Net Cost Total	**21,163,243**	**23,666,125**	**23,738,725**	**0.31%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Community Relations Specialist	2	-	2	-	3	-
Manager	1	-	-	-	-	-
Police Captain	2	-	1	-	1	-
Police Lieutenant	2	-	2	-	2	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	1	-	2	-	2	-
Sergeant	6	-	5	-	5	-
Special Administrative Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	**19**	**-**	**17**	**-**	**18**	**-**

Police
Division Summary
PD Girdwood

(Fund Center # 450000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Supplies	1,883	-	-	-
Travel	-	-	-	-
Contractual/Other Services	800,109	811,044	907,238	11.86%
Manageable Direct Cost Total	**801,992**	**811,044**	**907,238**	**11.86%**
Debt Service	5,954	6,000	6,000	-
Non-Manageable Direct Cost Total	**5,954**	**6,000**	**6,000**	**-**
Direct Cost Total	**807,946**	**817,044**	**913,238**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	405	374	367	(1.87%)
Function Cost Total	**808,351**	**817,418**	**913,605**	**11.77%**
Net Cost Total	**808,351**	**817,418**	**913,605**	**11.77%**
Position Summary as Budgeted				
Position Total				**-**

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Supplies	1,883	-	-	-
Travel	-	-	-	-
Contractual/Other Services	800,109	811,044	907,238	11.86%
Manageable Direct Cost Total	**801,992**	**811,044**	**907,238**	**11.86%**
Debt Service	5,954	6,000	6,000	-
Non-Manageable Direct Cost Total	**5,954**	**6,000**	**6,000**	**-**
Direct Cost Total	**807,946**	**817,044**	**913,238**	**11.77%**
Intragovernmental Charges				
Charges by/to Other Departments	405	374	367	(1.87%)
Net Cost				
Direct Cost Total	807,946	817,044	913,238	11.77%
Charges by/to Other Departments Total	405	374	367	(1.87%)
Net Cost Total	**808,351**	**817,418**	**913,605**	**11.77%**

Police
Division Summary
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	66,406,097	72,057,821	73,715,166	2.30%
Supplies	98,281	78,555	78,555	-
Travel	3,113	-	-	-
Contractual/Other Services	1,269,850	959,556	959,556	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**67,777,341**	**73,095,932**	**74,753,277**	**2.27%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**67,777,341**	**73,095,932**	**74,753,277**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	3,416,852	2,237,608	2,102,208	(6.05%)
Function Cost Total	**71,194,193**	**75,333,540**	**76,855,485**	**2.02%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,812	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	7,986,411	6,726,380	6,726,530	-
Program Generated Revenue Total	**7,991,223**	**7,114,380**	**7,114,530**	**-**
Net Cost Total	**63,202,970**	**68,219,160**	**69,740,955**	**2.23%**
Position Summary as Budgeted				
Full-Time	368	365	364	(0.27%)
Position Total	**368**	**365**	**364**	**(0.27%)**

Police
Division Detail
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	66,406,097	72,057,821	73,715,166	2.30%
Supplies	98,281	78,555	78,555	-
Travel	3,113	-	-	-
Contractual/Other Services	1,269,850	959,556	959,556	-
Manageable Direct Cost Total	**67,777,341**	**73,095,932**	**74,753,277**	**2.27%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**67,777,341**	**73,095,932**	**74,753,277**	**2.27%**
Intragovernmental Charges				
Charges by/to Other Departments	3,416,852	2,237,608	2,102,208	(6.05%)
Program Generated Revenue				
406490 - DWI Impound/Admin Fees	225,577	220,000	220,000	-
406500 - Police Services	99,178	192,174	192,174	-
406530 - Incarceration Cost Recovery	223,139	200,000	200,000	-
406625 - Reimbursed Cost-NonGrant Funded	271,230	309,500	309,500	-
407010 - SOA Traffic Court Fines	2,794,785	2,500,000	2,500,000	-
407020 - SOA Trial Court Fines	1,794,410	1,100,000	1,100,000	-
407040 - APD Counter Fines	1,759,320	1,700,000	1,700,000	-
407050 - Other Fines & Forfeitures	292,721	280,656	280,656	-
407100 - Curfew Fines	535	2,000	2,000	-
407110 - Parking Enforcement Fines	4,812	138,000	138,000	-
407120 - Minor Tobacco Fines	-	1,000	1,000	-
408380 - Prior Year Expense Recovery	45,702	-	-	-
408400 - Criminal Rule 8 Collect Costs	320,432	309,850	310,000	0.05%
408550 - Cash Over & Short	6	-	-	-
408580 - Miscellaneous Revenues	49,664	98,200	98,200	-
460070 - MOA Property Sales	109,712	63,000	63,000	-
Program Generated Revenue Total	**7,991,223**	**7,114,380**	**7,114,530**	**-**
Net Cost				
Direct Cost Total	67,777,341	73,095,932	74,753,277	2.27%
Charges by/to Other Departments Total	3,416,852	2,237,608	2,102,208	(6.05%)
Program Generated Revenue Total	(7,991,223)	(7,114,380)	(7,114,530)	-
Net Cost Total	**63,202,970**	**68,219,160**	**69,740,955**	**2.23%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	6	-	18	-	20	-
Crime Lab Technician	1	-	2	-	2	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	6	-	6	-	6	-
Impound Technician	2	-	2	-	2	-
Medical Officer	4	-	4	-	6	-
Police Captain	3	-	3	-	3	-
Police Clerk	7	-	7	-	7	-
Police Clerk III	1	-	1	-	-	-
Police Lieutenant	10	-	11	-	11	-
Police Officer	75	-	79	-	71	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Police Clerk	7	-	8	-	8	-
Senior Police Officer	205	-	184	-	188	-
Sergeant	35	-	34	-	34	-
Specialty Clerk	3	-	3	-	3	-
Position Detail as Budgeted Total	**368**	**-**	**365**	**-**	**364**	**-**

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	21,000	21,000	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	**-**	**21,000**	**21,000**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**21,000**	**21,000**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	744	735	(1.21%)
Function Cost Total	**-**	**21,744**	**21,735**	**(0.04%)**
Net Cost Total	**-**	**21,744**	**21,735**	**(0.04%)**
Position Summary as Budgeted				
Position Total				**-**

Police
Division Detail
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	21,000	21,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**21,000**	**21,000**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**21,000**	**21,000**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	744	735	(1.21%)
Net Cost				
Direct Cost Total	-	21,000	21,000	-
Charges by/to Other Departments Total	-	744	735	(1.21%)
Net Cost Total	**-**	**21,744**	**21,735**	**(0.04%)**

Police
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2025	Expected Expenditures in 2026	Expected Balance at End of 2026	Personnel FT	PT	T	Program Expiration
Justice Assistance Grant									
(Federal Grant)									
- Provide funding for mobile data portal security rehab and facilities surveillance system rehab safety									
2022 JAG (4000077)	484300	478,660	478,660		-	-	-	-	Sep-25
2023 JAG (4000088)	484300	528,355	61,943	466,412	-	-	-	-	Sep-26
2024 JAG (4000093)	484300	450,418	139,053	30,000	281,365	-	-	-	Sep-27
2025 JAG (TBD)	484300				-	-	-	-	Sep-28
Forfeiture Funds									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	175,000	132,682	42,000	318	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	-	-	-	-	-	-	-	ongoing
DOJ - Office of Justice Programs									
(Federal Grant)									
- Human Trafficking Task Force (4000070)	484300	749,755	222,293		527,462	-	-	-	Sep-25
- Smart Policing Initiative (4000071)	484300	500,000	333,744		166,256	-	-	1	Sep-25
- Internet Crimes Against Children Task Force (4000075)	484300	1,037,655	1,037,655		-	-	-	-	Sep-25
- COPS Crisis Intervention Team (4000078)	484300	349,999	342,831	-	7,168	1	-	-	Aug-25
- COPS Virtual Reality Equipment (4000079)	484300	250,000	2,271	247,729	-	-	-	-	Feb-26
- CDS-Security Upgrades (4000087)	484300	250,000	250,000	-	-	-	-	-	Dec-25
- COPS-Command Vehicle (4000100)	484300	227,000	-	227,000	-	-	-	-	Mar-26
AHSO Driving Enforcement									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000099)	484100	71,370	71,370	-	-	-	-	-	Sep-25
- High Visibility Enforcement CIOT Events (4000106)	484100	123,500	123,500	-	-	-	-	-	Sep-25
- Citywide Speed Enforcement (4000101)	484100	227,000	227,000	-	-	-	-	-	Sep-25
- Impaired Driving Enforcement Unit (IDEU) (4000102)	484100	1,524,000	1,524,000	-	-	8	-	-	Sep-25
- Seward Hwy Speed Enforcement (4000104)	484100	55,250	55,250	-	-	-	-	-	Sep-25
- Vulnerable Road Users (4000105)	484100	65,000	65,000	-	-	-	-	-	Sep-25
Legislative Grants									
(State Grant)									
Other Grants									
- Bulletproof Vest Protection Program (Federal Grant) (4000084)	484100	5,478	5,478		-	-	-	-	Aug-25
- Emergency Traffic Control Devise (4000001)	484100	200,000	3,848		196,152	-	-	-	Dec-36
Total Grant and Alternative Operating Funding for Department		**7,268,440**	**5,076,578**	**1,013,141**	**1,178,721**	**9**	**-**	**1**	
Total General Government Operating Direct Cost for Department				**151,275,994**		**619**	**-**	**-**	
Total Operating Budget for Department				**152,289,135**		**628**	**-**	**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

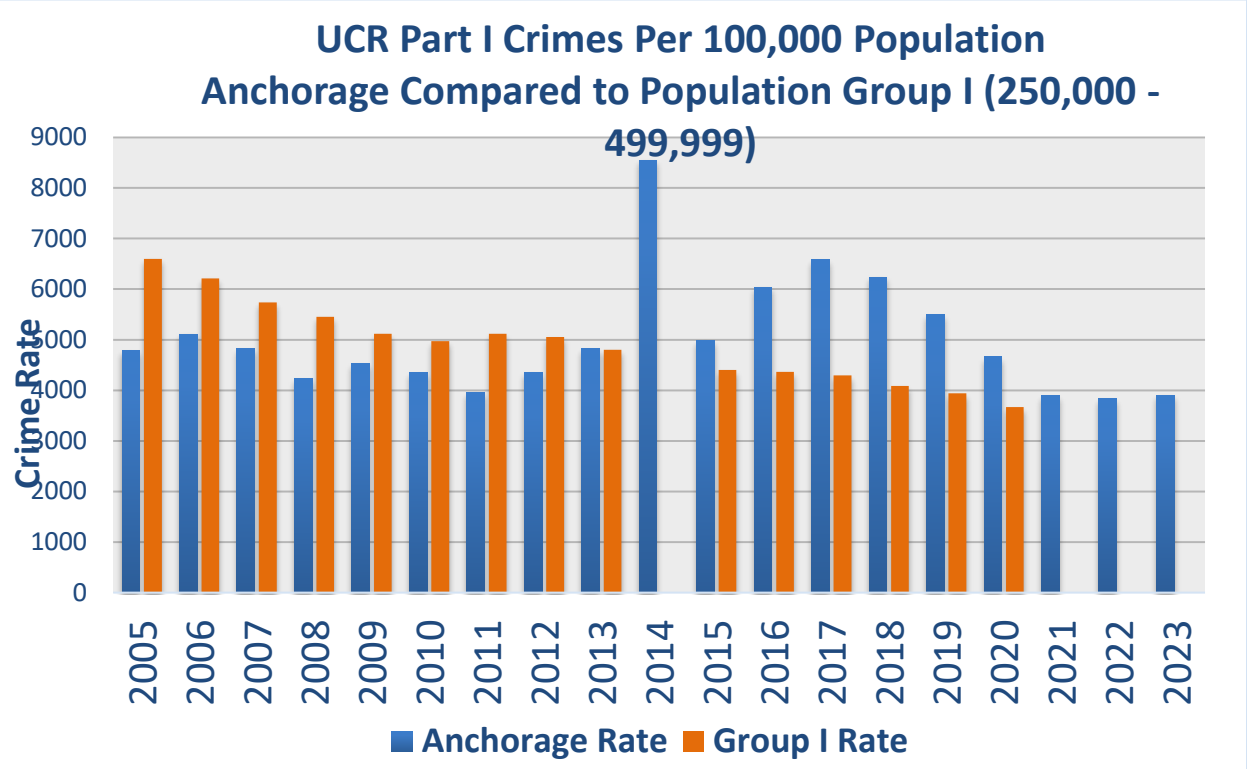
2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3.948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4,988	4,402	6,042	4,363

2017		2018		2019		2020		2021	2022	2023	2024
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Anch	Anch	Anch
6,591	4,292	6,238	4,086	5,506	3,938	4,659	3,668	3888	3832	3907	

Note: Data are derived from FBI UCR Table 8 and Table 16.

https://cde.ucr.cjis.gov/LATEST/webapp/#/pages/explorer/crime/crime-trend

https://dps.alaska.gov/statewide/r-i/ucr



Measure #2: Average total cost per officer in Anchorage

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
no data	no data	$131,795	$127,364	$133,925	$144,268	$155,949	$164,436	$174,654	$178,913

2016	2017	2018	2019	2020	2021	2022	2023	2024
$167,215	$161,560	$159,849	$150,191	$154,561	$156,613	$155,279	$155,279	$164153

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	115.6

2023	2024	2025						
111.5	111.5							

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%	11.48%	16.29%	12.15%	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%	8.2%	3.0%	4.72%

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
6.4%	12.5%	3.23%	4.05%	6.55%

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
6.3%	10%	8.2%	2.86%	6.84%

2025 1Q	2025 2Q	2025 3Q	2025 4Q	2025
7.3%	9.1%			8.2%

Measure #5: Number of arrests for non-collision related OUI

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
2261	1951	1732	1426	1389	1160	1075	1156	1180	1039	1330	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	257	318	1260

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
362	326	313	307	1308

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
289	311	279	305	1184

2025 1Q	2025 2Q	2025 3Q	2025 4Q	2025
295	321			616

Measure #6: Number of deaths associated with OUI-related collision

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
3	3	4	1	6	4	7	5.67	5	12	18	3

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
0	5	1	3	9

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1	2	4	2	9

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
2	4	3	0	9

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
2	3*	3**	2	8

2025 1Q	2025 2Q	2025 3Q	2025 4Q	2025
2	4***			6

Note:

2024 * 1 pending toxicology
** 8 pending toxicology
2025 *** 3 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
    - 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

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
10 sec.	8 sec.	8 sec.	9 sec.	10 sec.	10.5 sec.	11.4 sec.	12.5 sec.	14 sec.	17.4 sec.	15.57 sec.	12.66 sec.

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	11.06 seconds	10.87 seconds	10.37 seconds

2023 Q1	2023 Q2	2023 Q3	2023 Q4	2023
10.86 seconds	11.02 seconds	12.4 seconds	10.19 seconds	11.12 seconds

2024 Q1	2024 Q2	2024 Q3	2024 Q4	2024
9.72 seconds	11.31 seconds	13.41 seconds	11.68 seconds	11.53 seconds

2025 Q1	2025 Q2	2025 Q3	2025 Q4	2025
10.83 seconds	11.99 seconds			11.41 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

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27	5.64	7.63	7.86	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	2.4	2.4	8.57

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
1.37	1.03	2.4	.34	5.14

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
1.37	2.75	4.12	1.72	9.96

2025 1Q	2025 2Q	2025 3Q	2025 4Q	2025
2.75	2.4			5.15

Detective Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

Core Services

- Investigation
- Law Enforcement
- Service Referrals

Accomplishment Goals

- Increase clearance rate in homicide cases

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
  - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Cases	17	19	18	18	19	14	27	38	30	30	37	18
Closed	15	16	17	17	16	11	19	28	20	22	25	16
Percentage	88%	84%	94%	94%	84%	79%	70.37%	73.7%	67%	74.68%	68%	89%

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	6	11**	7	6	30
Closed	5	10	6	6	27
Percentage	83%	91%	86%	100%	90%

Year	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2023
Cases	5	6	7	5	23
Closed	3	4	7	4	18
Percentage	60%	67%	100%	80%	78%

Year	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2024
Cases	11	10	5	7	33
Closed	6	8	5	2	21
Percentage	55%	80%	100%	29%	64%

Year	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2025
Cases	5	7			12
Closed	4	4			8
Percentage	80%	57%			68.5%

Patrol Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

Core Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
  - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
  - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes	4.67 minutes	5.26 minutes	4.93 minutes	4.51 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	4.87 minutes	5.7 minutes	5.22 minutes

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
5.62 minutes	4.97 minutes	4.97 minutes	5.8 minutes	5.34 minutes

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
5.93 minutes	5.37 minutes	5.32 minutes	5.25 minutes	5.47 minutes

2025 1Q	2025 2Q	2025 3Q	2025 4Q	2025
5.18 minutes	5.03 minutes			5.11 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
344	463	283	287	296	279	341	316	255	299	217	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	62	80	281

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
83	46	59	64	252

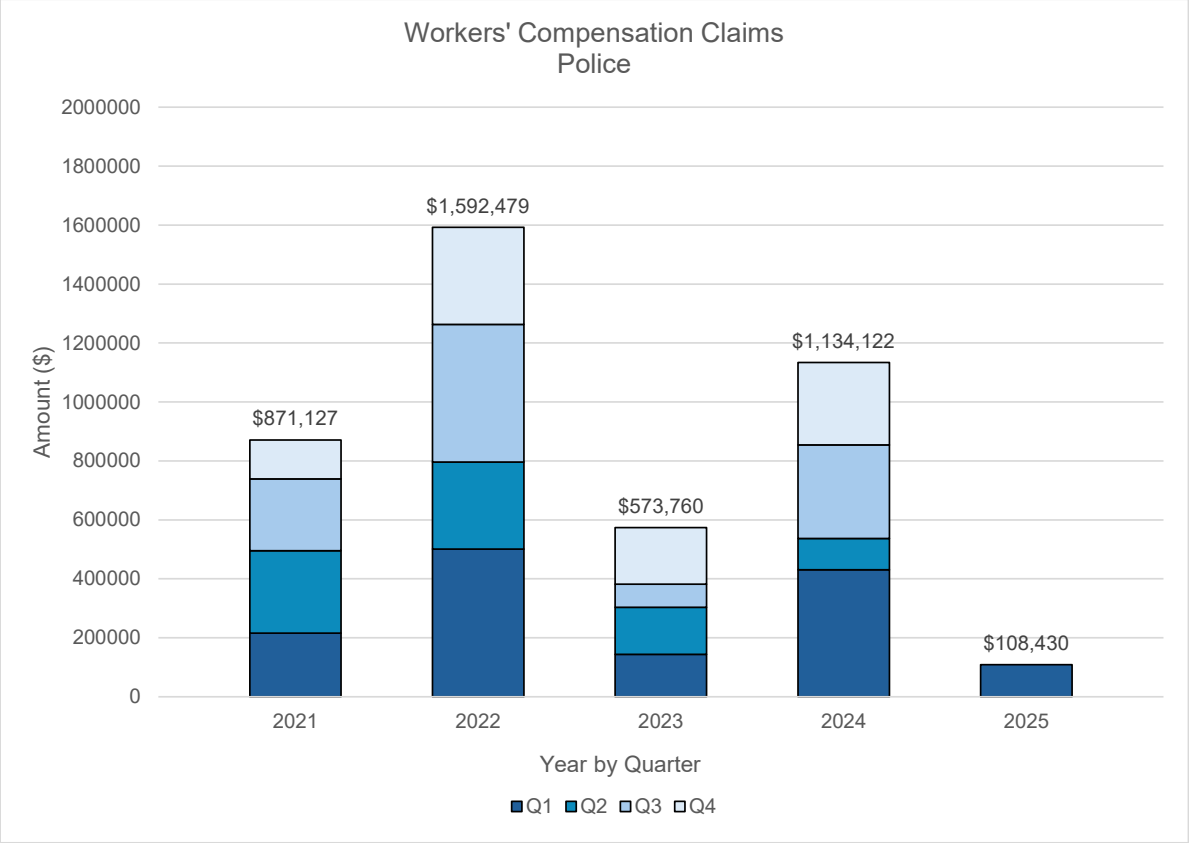
2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
73	65	68	86	292

2025 1Q	2025 2Q	2025 3Q	2025 4Q	2025
54	66			120

Measure WC: Managing Workers' Compensation Claims

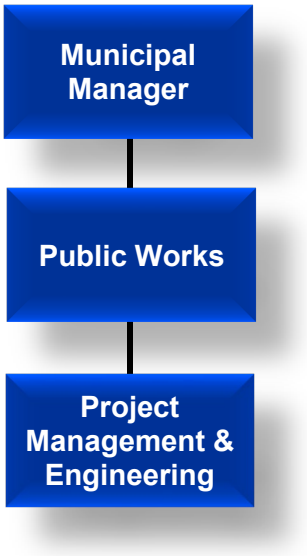
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured 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 staff perform all aspects of project management, planning, engineering, and design for new construction or reconstruction of roads, storm drains, sidewalks, pathways, and other non-motorized facilities. Road projects include elements such as curbing and gutters, drainage, ADA ramps, traffic signals, signage, street lighting, and landscaping. Services support internal and external department needs and include technical engineering review and design, surveying, land record management, right-of-way acquisition, GIS technology, geotechnical evaluations, and construction materials laboratory testing. Other key responsibilities of the department include storm water management to protect the quality of all Anchorage's streams and waterways to comply with federal and state regulations, specifically the Alaska Pollutant Discharge Elimination System.

Project Management & Engineering (907)343-8135
4700 Elmore Road, 2nd Floor
Anchorage, AK 99507
https://www.muni.org/Departments/project_management

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



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Delivering cost-effective capital project contracts that are procured through a competitive bidding process and are administered effectively to minimize change order costs.
- Ensure that all information published by the municipal GIS is up-to-date and accurate.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- Implement design and construction efforts for capital improvement projects that are safe, code compliant, informed by planning goals, multi-modal for active transportation needs, connected to transportation networks, context sensitive, and invested in creating vibrant public spaces.
- Manage the timely repair and replacement of aging roadway infrastructure by implementing a capital improvement program that monitors asphalt pavement conditions.
- Rehabilitate streets and roadways to maintain or improve service level conditions.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- Support economic growth and development by responding to public inquiries regarding easements and plats to be filed with the District Recorder's Office.

- Ensure land surveying records and project information are in conformance with Municipal Code and Alaska State Statute; Provide survey support to municipal departments.
- Support project development as the lead acquisition agent for the Municipality by acquiring property interest as required on capital projects and various property and easement requests on municipal owned land. Serve as the direct contact for property owners with questions regarding ownership and right-of-way easement interests.
- Protect Anchorage's streams and waterways from pollutant sources by managing permit programs to meet stormwater discharge compliance with State and Federal permit requirements.

Project Management & Engineering
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PME Project Management & Engineering	912,591	952,410	900,975	(5.40%)
Direct Cost Total	**912,591**	**952,410**	**900,975**	**(5.40%)**
Intragovernmental Charges				
Charges by/to Other Departments	(267,802)	(613,749)	(641,696)	4.55%
Function Cost Total	**644,789**	**338,661**	**259,279**	**(23.44%)**
Program Generated Revenue	(20,562)	(25,000)	(25,000)	-
Net Cost Total	**624,227**	**313,661**	**234,279**	**(25.31%)**
Direct Cost by Category				
Salaries and Benefits	709,022	736,139	665,130	(9.65%)
Supplies	2,532	8,784	15,170	72.70%
Travel	-	-	-	-
Contractual/OtherServices	201,037	207,487	220,675	6.36%
Debt Service	-	-	-	-
Direct Cost Total	**912,591**	**952,410**	**900,975**	**(5.40%)**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	**5**	**5**	**5**	**-**

Project Management & Engineering
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	952,410	5	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	(48,431)	-	-	-
- Fleet	(3,004)	-	-	-
2026 Continuation Level	**900,975**	**5**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**900,975**	**5**	**-**	**-**

Project Management & Engineering
Division Summary
PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	709,022	736,139	665,130	(9.65%)
Supplies	2,532	8,784	15,170	72.70%
Travel	-	-	-	-
Contractual/Other Services	201,037	207,487	220,675	6.36%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**912,591**	**952,410**	**900,975**	**(5.40%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**912,591**	**952,410**	**900,975**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(267,802)	(613,749)	(641,696)	4.55%
Function Cost Total	**644,789**	**338,661**	**259,279**	**(23.44%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	20,562	25,000	25,000	-
Program Generated Revenue Total	**20,562**	**25,000**	**25,000**	**-**
Net Cost Total	**624,227**	**313,661**	**234,279**	**(25.31%)**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	**5**	**5**	**5**	**-**

Project Management & Engineering
Division Detail
PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	709,022	736,139	665,130	(9.65%)
Supplies	2,532	8,784	15,170	72.70%
Travel	-	-	-	-
Contractual/Other Services	201,037	207,487	220,675	6.36%
Manageable Direct Cost Total	**912,591**	**952,410**	**900,975**	**(5.40%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**912,591**	**952,410**	**900,975**	**(5.40%)**
Intragovernmental Charges				
Charges by/to Other Departments	(267,802)	(613,749)	(641,696)	4.55%
Program Generated Revenue				
406050 - Platting Fees	20,295	25,000	25,000	-
408380 - Prior Year Expense Recovery	267	-	-	-
Program Generated Revenue Total	**20,562**	**25,000**	**25,000**	**-**
Net Cost				
Direct Cost Total	912,591	952,410	900,975	(5.40%)
Charges by/to Other Departments Total	(267,802)	(613,749)	(641,696)	4.55%
Program Generated Revenue Total	(20,562)	(25,000)	(25,000)	-
Net Cost Total	**624,227**	**313,661**	**234,279**	**(25.31%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	**5**	**-**	**5**	**-**	**5**	**-**

Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Mission

To deliver public capital road and drainage improvement projects as good stewards to ensure the integrity of the municipality's transportation infrastructure (streets, roads, non-motorized facilities) network meets service performance levels.

To protect the quality of all Anchorage's streams and waterways in order to comply with federal and state regulations, specifically the Alaska Pollutant Discharge Elimination System (APDES).

Core Services

- Manage the timely repair and replacement of aging roadway infrastructure by implementing a capital improvement program (CIP) that monitors the asphalt paving condition
- Delivering cost-effective capital project contracts that are procured through a competitive bidding process and are administered effectively to minimize change order costs
- Protect Anchorage's streams and waterways from pollutant sources by managing permit programs to meet stormwater discharge compliance with State and Federal permit requirements

Accomplishment Goals

- Monitor road rideability grades to inform project selection and prioritization
- Minimize construction change order costs
- Investigate stormwater pollutant sources and respond to public inquiries

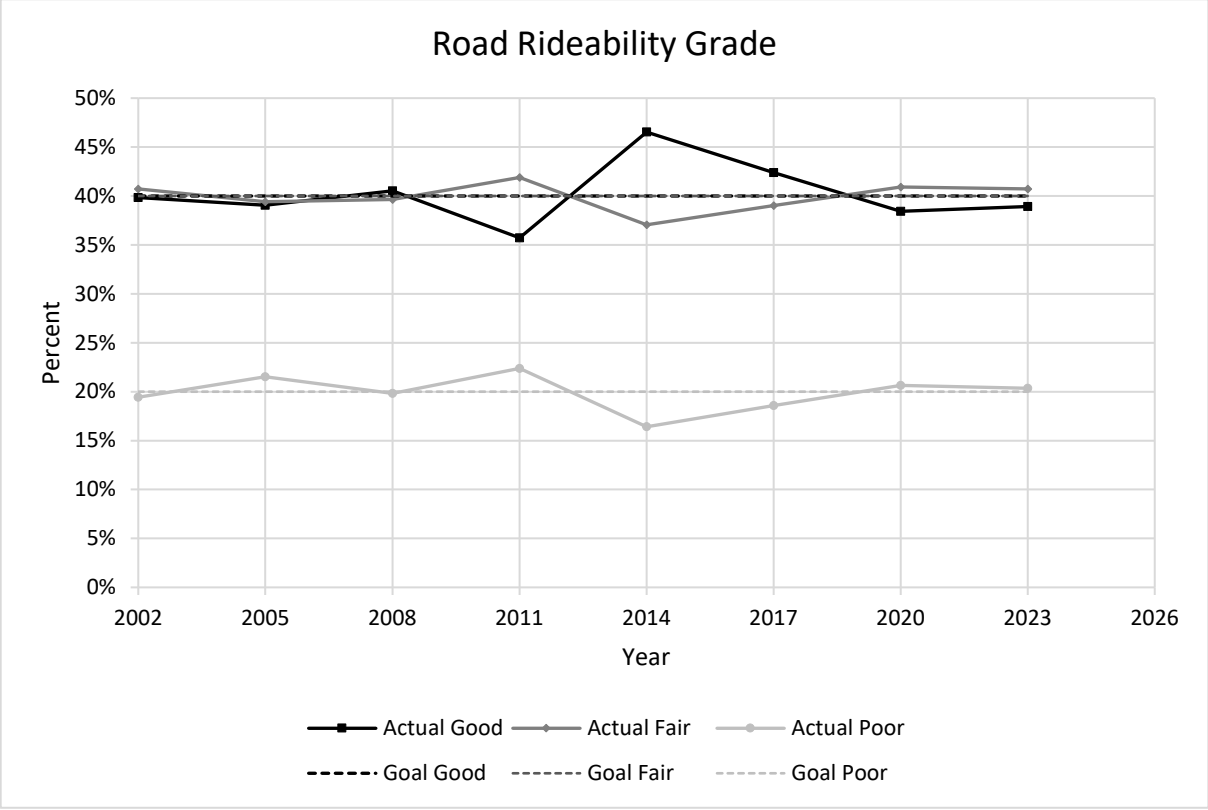
Engineering & Design (Project Technical Support) Division
Project Management and Engineering
Anchorage: Performance. Value. Results.

Purpose
To provide engineering designs and technical support of roadway infrastructure projects to ensure the timely repair and replacement of aging infrastructure is accomplished within the CIP goals.

Direct Services
- Design specific projects and create the necessary documentation that provides a framework for constructing those projects.

Accomplishment Goals
- Rehabilitate streets and roadways to maintain or improve service level conditions that existed in 2002, which were approximately 40% of the network in Good condition, 40% of the network in Fair condition, and 20% of the network in Poor condition.

Performance Measure #1: Road Rideability Grade



Comments:
The distribution of 870 roadway miles in the three categories (Good, Fair and Poor) have remained relatively constant over the last 21 years. Note that this data includes all roads throughout the Municipality of Anchorage, including roadways outside of the Anchorage Road and Drainage Service Area (ARDSA). The roadways evaluated do not include roads owned, operated and maintained by the State of Alaska Department of Transportation and Public Facilities.

Explanatory Information:
In 2002, the MOA started using Governmental Accounting Standards Board (GASB) 34 accounting principles, which requires government entities use a method for accounting for infrastructure that recognizes a government's long-term commitment to provide service through maintenance and preservation of infrastructure at a specified condition level. The approach allows a government to recognize the amounts expended to maintain infrastructure assets in a specified condition as expense for cost of services instead of depreciating them.

GASB 34 requires that there be a current inventory of infrastructure assets and that an assessment of the assets' condition be performed and reported on using a scale of measurement at least every three years. The measurement scale selected in 2002 consists of measuring International Roughness Index (IRI) and rutting values for each pavement section within the network and converting the measured values into a letter grade.

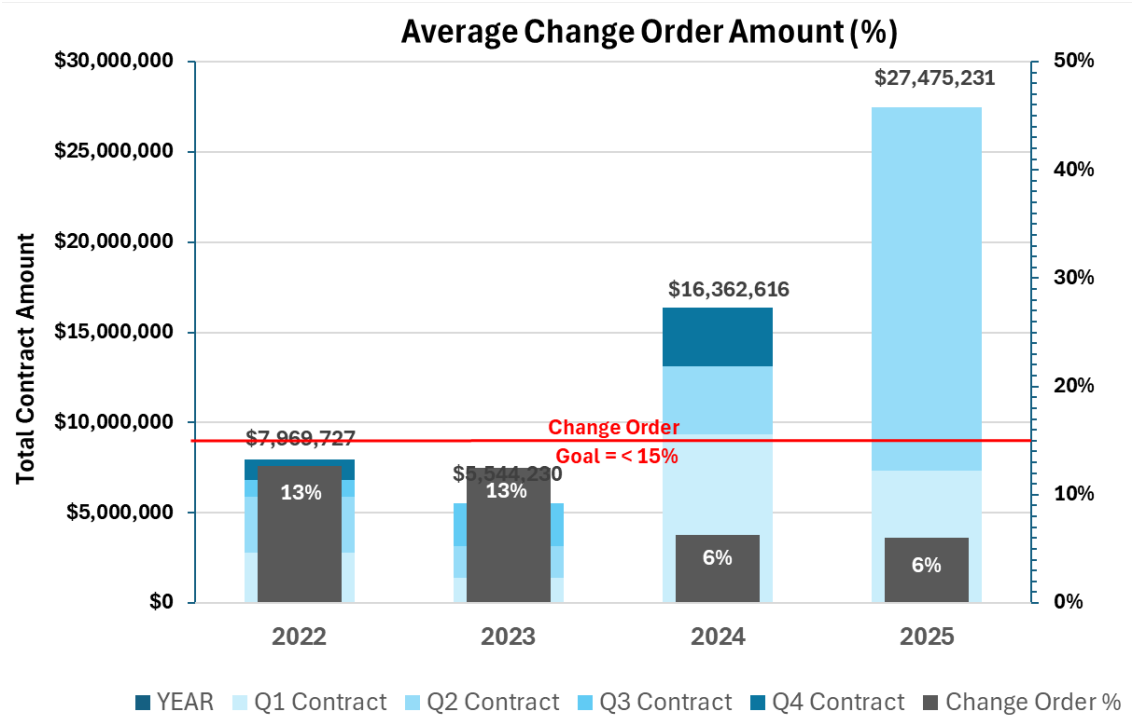
Project Management Division
Project Management and Engineering
Anchorage: Performance. Value. Results.

Purpose
Provide project management services for delivering capital road and drainage improvement projects that are competitively bid and constructed by local contractors

Direct Services
- Manage the design development process and construction contracts to reduce exposure to construction cost increases and ensure the greatest cost-effectiveness of capital funding spending

Accomplishment Goals
- Manage construction change order percentages to be within or below industry standard levels. A change order is the industry term for an amendment to a construction contract that changes the contractor's scope of work. Change orders in construction are very common and occur in almost every commercial and public project. Circumstances that could necessitate change orders include: design errors; unforeseen issues; or elective change orders, which is additional work that the contractor is directed to perform.

Performance Measure #2: Construction Contract Change Orders



Explanatory Information:

Change orders on roadway projects are often due to unforeseen below ground conditions and the potential of encountering unsuitable material in larger quantities than anticipated resulting in additional costs. Geotechnical exploration activities conducted during the design aim to characterize the below ground conditions but are limited to the sampled locations. The industry standard for change order percentages for construction projects typically range from 10 to 20 percent of the contract amount. Similar to economy of scale principals, larger, multi-million-dollar projects typically have lower change order percentages. While, smaller contracts are more susceptible to larger change order percentages upwards of 20 percent is not unreasonable for contracts that are less than one million dollars. A goal of 15 percent is used on this performance measure due to the capital program delivering a variety of small and large projects.

Comments:
The total contract amount of completed construction projects fluctuates annually since funding levels fluctuate and project timelines span over the course of several years depending on the complexity and cost of the project. Project closeout is not necessarily in the same year that the construction is completed. After a constructed project meets the final acceptance status, the one-year warranty begins, and contract percentages are withheld until the project is certified as complete. The completed project is recognized months or years later due to this contract administration process.

In 2025 first quarter, the total contract amount of approximately $7.3 million included several small to medium size projects that included ADA, traffic calming, and pedestrian safety improvements; pavement resurfacing; and a drainage project. The change order percentage of 11% is within a typical range for these project contract types and amounts.

In the second quarter of 2025 the total contract amount of approximately $20.1 million included several medium to large size projects that included 42nd Ave Upgrade PHS 1, Camrose Dr Storm Drainage, and West Anchorage Snow Disposal Site and one small project of Anchorage Railroad Crossing Striping. The change order percentage of 6% is below typical range for these project contract types and amounts.

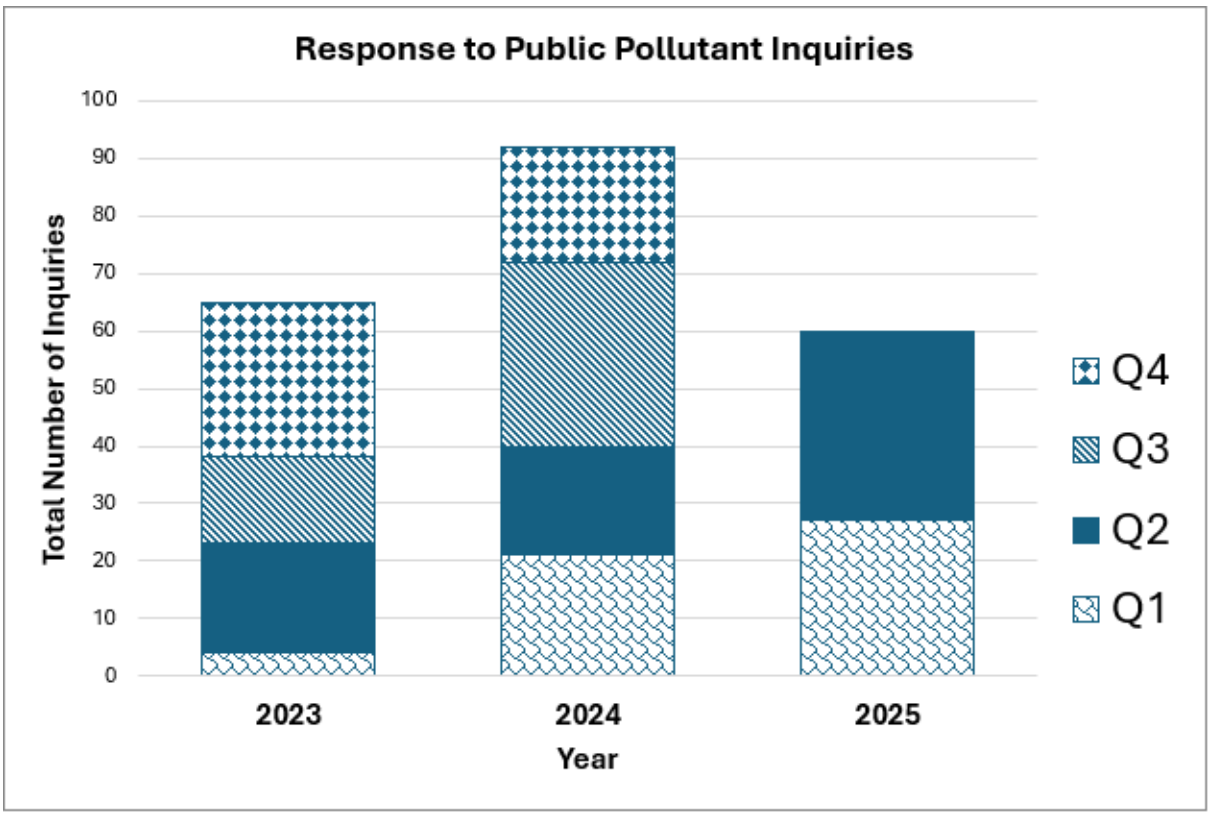
Watershed Management Services Division
Project Management and Engineering
Anchorage: Performance. Value. Results.

Purpose
To oversee the discharge of the Municipal storm sewer system based on the Federally mandated Alaska Pollutant Discharge Elimination System (APDES) Permit which allows discharge from the Municipal storm sewer system into waters of the United States. Compliance with the APDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

Direct Services
- Respond to drainage and pollutant concerns from the public.

Accomplishment Goals
- Respond to public inquiries and resolve to eliminate pollutants within one week of receipt.

Performance Measure #3: Response to Public Pollutant Inquiries



Comments:
The number of calls fluctuates based on seasonal conditions.

Explanatory Information:
A Pollution Hotline, (907) 343-4141, continues to operate with staff taking calls during regular business hours and retrieving messages from callers with complaints during non-business times. These hotline complaints are recorded in the MOA's Infor (Hansen) Complaint Management System and forwarded to the appropriate department for response. An online complaint portal #ANCWorks is available to community members on the Muni.org website for complaints recording and tracking. Complaints are followed up within the required two working days and, when possible, resolved within a week.

Performance Measure Methodology Sheet
Engineering & Design (Project Technical Support) Division
Project Management and Engineering Department

Measure #1: Road Rideability Grade

Type

Effectiveness

Accomplishment Goal Supported

Provides framework for determining if a sufficient volume of projects is being undertaken to meet CIP targets and Governmental Accounting Standards Board (GASB) 34 requirements.

Definition

Use pavement profile measurements to determine International Roughness Index (IRI) and rutting values for every pavement section. Convert the values into an overall condition 'grade score', ranging from "A – Excellent" to "F – Serious". For more general comparison purposes, the six grade scores can be consolidated into rankings of Good, Fair, or Poor

Data Collection Method

Data are collected using a Dynatest Model 5051 Mark III Road Surface Profilometer (RSP) outfitted with 5 lasers and 2 accelerometers, to measure the pavement profile in both the left and right wheel paths, as well as 5-point transverse profile elevations for rutting calculations. The RSP system is also equipped with a precise Distance Measurement Instrument (DMI) and a GPS antenna capable of collecting GPS data with sub-meter accuracy. Additionally, a small camera is included to capture representative Right of Way (ROW) images. All paved roads in the MOA are surveyed.

The pavement profile measurements are analyzed to determine numerical International Roughness Index (IRI) and rutting values for each pavement section. To make the data more relatable, the values are converted into an overall condition grade score. The grading considers varying levels of IRI and rutting and is dependent on the functional classification of the roadway. The data are stored in an Access database, but most recent data are available in GIS.

Frequency

The roadway infrastructure is surveyed once every three years as a component of preparing financial statements in accordance with GASB Statement 34 requirements.

Measured By

Because of the specialized equipment involved, and expertise needed, an independent contractor is retained to collect and analyze pavement profile

measurements. Staff can search the data to identify road segments in greatest distress and incorporate that information into the CIP and rehabilitation schedule.

Reporting

One deliverable of the tri-annual survey is a report summarizing the status of the road network. Individual road segment condition data can be retrieved from GIS. Road condition data are used to inform the CIP.

Used By

The information is used by staff during CIP development, by Project Technical Staff and Project Management staff in scheduling and prioritizing individual projects.

There is the potential for the data to be used by Street Maintenance in scheduling and prioritizing individual projects, and in selecting appropriate pavement preservation techniques.

Performance Measure Methodology Sheet
Project Management Division
Project Management and Engineering Department

Measure #2: Construction Change Orders

Type
Effectiveness

Accomplishment Goal Supported
Minimize construction costs of capital projects

Definition
This measure reports the construction contract change order amount as a percentage of the original contract value. The change order amount includes elective change orders.

Data Collection Method
Data is collected from the contractor's final invoice. The change order percentage is an average of total change orders divided by total original contract value across all projects completed in the reporting year.

Frequency
Quarterly

Measured By
The original contract and the cumulative amounts of the contract change orders are documented within contractor final invoices and tracked in an Excel spreadsheet

Reporting
Public Works Administration staff generate the data that is displayed numerically and graphically in quarterly reports.

Used By
Project Management & Engineering Director uses this data to assess the adequacy of the designs meeting the standard level of care; the thoroughness of the review process; the implementation of quality control measures; administration of the construction contract in accordance with plans, specifications, and standards; and staffing levels.

Performance Measure Methodology Sheet

Watershed Management Services Division
Project Management and Engineering Department

Measure #3: Response to Public Pollutant Inquiries

Type

Effectiveness

Accomplishment Goal Supported

To meet our Municipal Separate Storm Sewer System (MS4) Permit requirements to manage runoff pollution and ensure compliance with state and local laws and improve water quality for Anchorage residents.

Definition

Measures the timely response to public pollution reports and inquiries.

Data Collection Method

Public inquiries are received by Watershed Management Services staff who then contact the caller to begin follow-up. The response and resolution are recorded in the database and become part of the permanent record. Staff can compare dates of receipt and dates of follow-up to provide the information presented in the graph.

Frequency

Quarterly

Measured By

Watershed Management Services staff will tabulate and graph the information from our database of complaints received through the MOA web portal and call hotlines.

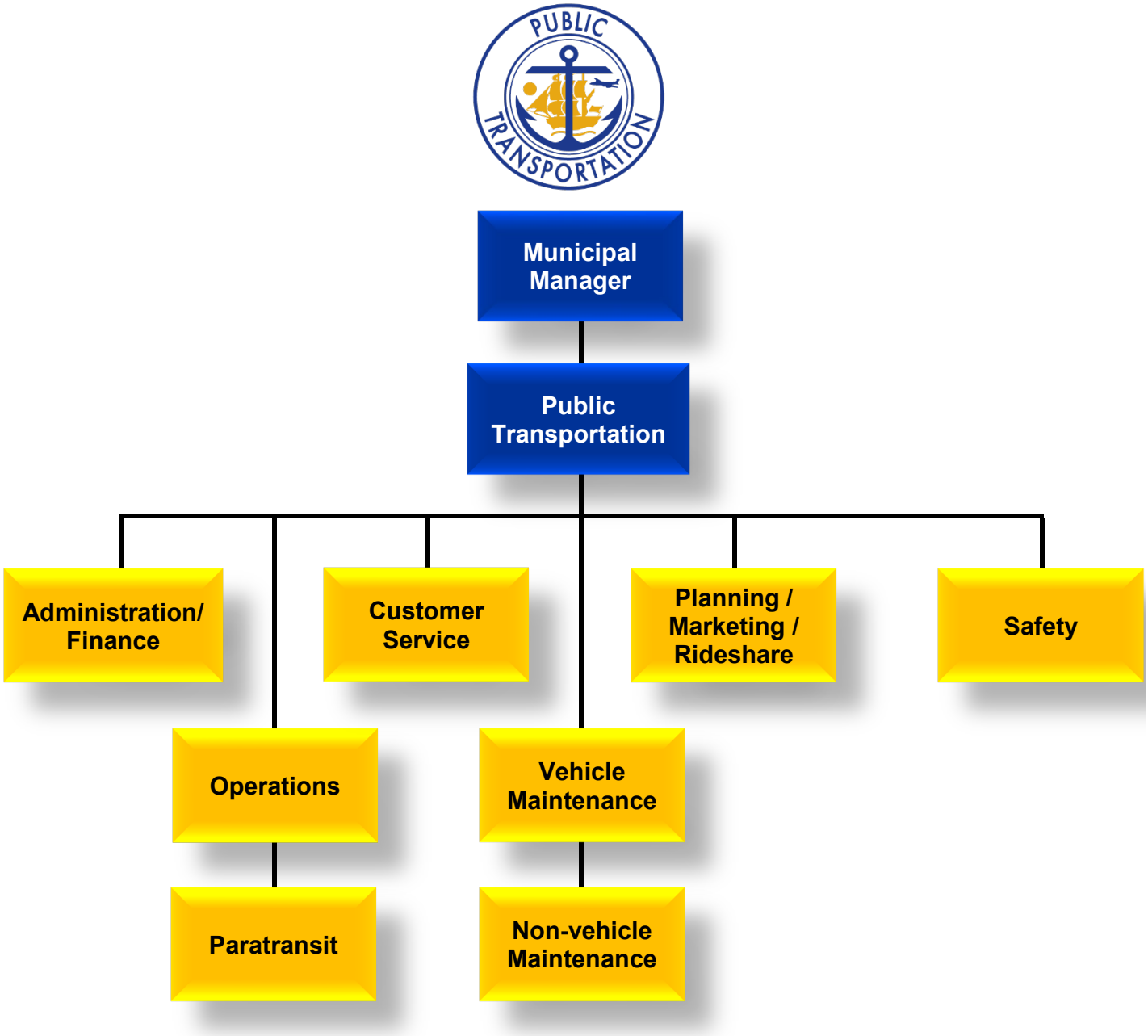
Reporting

Watershed Management Services staff generate the data that is displayed numerically and graphically in quarterly reports.

Used By

Watershed Management Services Manager to determine whether permit compliance and public response are performed efficiently and effectively and perform training and workload reassignment as needed.

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.

Public Transportation (907)343-6543
700 W 6th Avenue Anchorage, AK 99501
https://www.muni.org/Departments/transit

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 63 fully accessible buses that transports about 3 million riders annually. Professional bus operators serve the Anchorage and Eagle River areas with 15 transit routes (4 frequent routes, 5 standard routes, 4 neighborhood routes, and 1 commuter route).

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 2024, more than 5 million lbs. of CO2 emissions were eliminated and congestion on the Glenn Highway was reduced by removing over 227,000 single-occupancy vehicle trips.

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



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- 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.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- 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.
- 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.
- Provide education and outreach to social service organizations serving the homeless population.



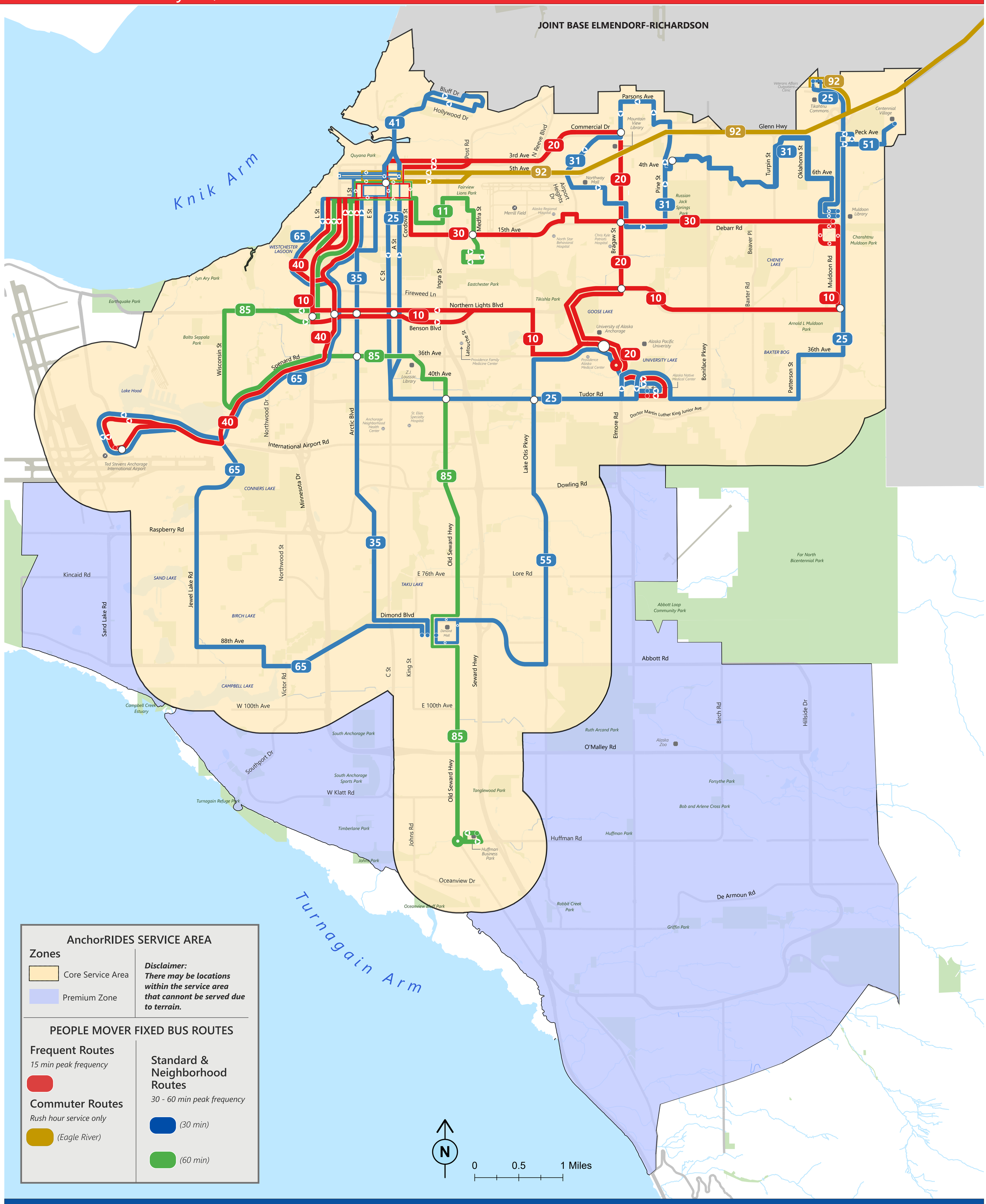
Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help the community 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.
- Support parking reductions that lower development costs in transit supportive development corridors.

AnchorRIDES Service Area

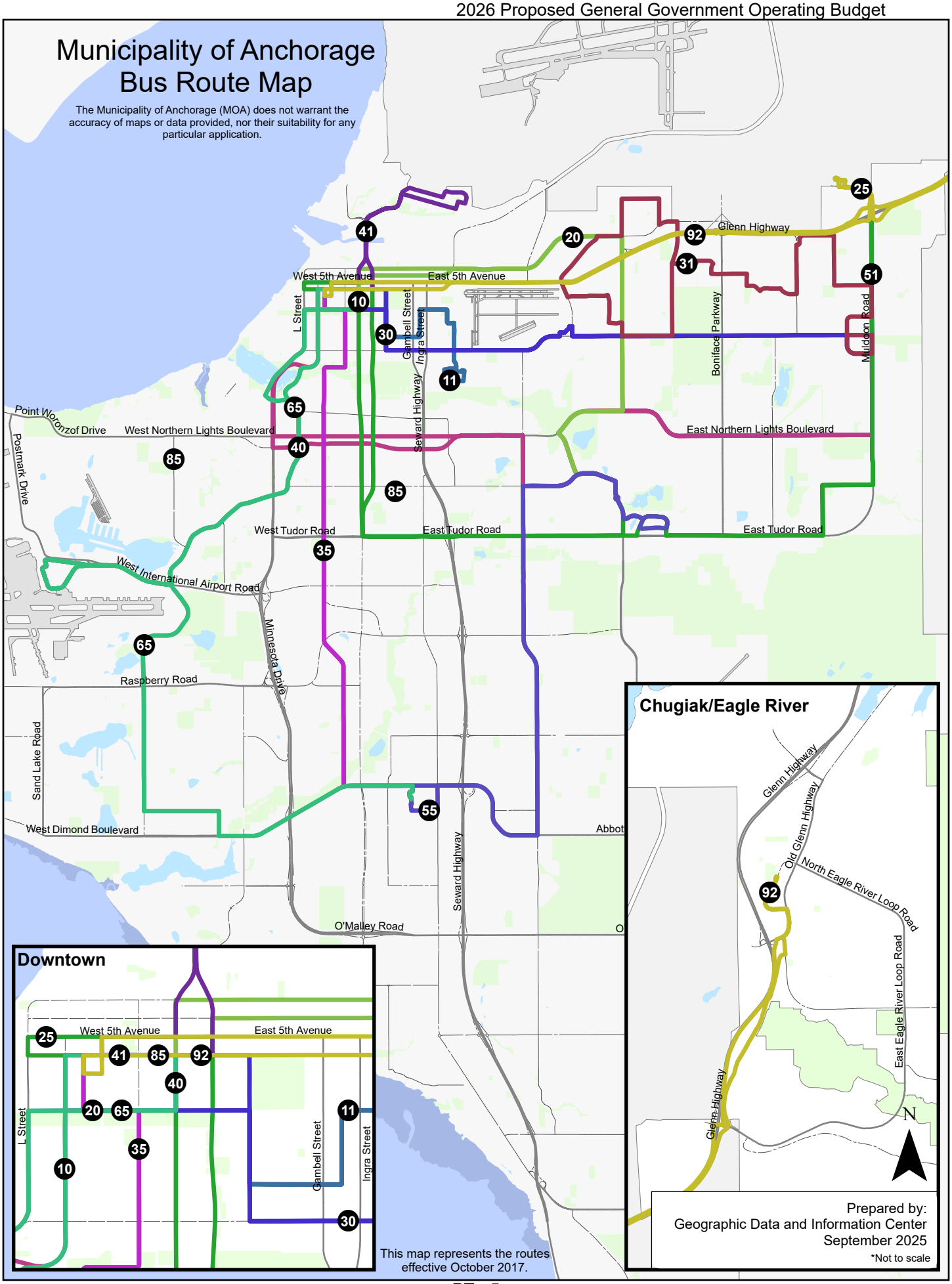
Effective Date: May 12, 2025

Anchor RIDES


JOINT BASE ELMENDORF-RICHARDSON
Knik Arm
Turnagain Arm
Bluff Dr
Hollywood Dr
Quyana Park
Lyn Ary Park
Earthquake Park
WESTCHESTER LAGOON
Fairview Lions Park
Post Rd
N Reeve Blvd
3rd Ave
5th Ave
Commercial Dr
Parsons Ave
Mountain View Library
Glenn Hwy
Veterans Affairs Outpatient Clinic
Tikahtnu Commons
Centennial Village
Peck Ave
4th Ave
6th Ave
Turpin St
Oklahoma St
Pine St
Northway Mall
Airport Heights Dr
Russian Jack Springs Park
Merrill Field
Alaska Regional Hospital
L St
E St
Cordova St
A St
C St
Medfra St
15th Ave
Debarr Rd
Beaver Pl
Bragaw St
North Star Behavioral Hospital
Chris Kyle Patriots Hospital
CHENEY LAKE
Muldoon Library
Chanshtnu Muldoon Park
Muldoon Rd
Ingra St
Eastchester Park
Fireweed Ln
Northern Lights Blvd
Benson Blvd
Tikishla Park
GOOSE LAKE
Baxter Rd
Arnold L Muldoon Park
BAXTER BOG
36th Ave
Patterson St
University of Alaska Anchorage
Alaska Pacific University
UNIVERSITY LAKE
Providence Alaska Medical Center
Alaska Native Medical Center
Boniface Pkwy
Latouche St
Providence Family Medicine Center
Balto Seppala Park
Wisconsin St
Spenard Rd
36th Ave
40th Ave
Z.J. Loussac Library
Lake Hood
Ted Stevens Anchorage International Airport
Northwood Dr
International Airport Rd
Arctic Blvd
Anchorage Neighborhood Health Center
St. Elias Specialty Hospital
Tudor Rd
Elmore Rd
Doctor Martin Luther King Junior Ave
Lake Otis Pkwy
CONNERS LAKE
Minnesota Dr
Dowling Rd
Raspberry Rd
Kincaid Rd
SAND LAKE
Jewel Lake Rd
Northwood St
E 76th Ave
Lore Rd
TAKU LAKE
Old Seward Hwy
Dimond Blvd
Dimond Mall
Sand Lake Rd
BIRCH LAKE
88th Ave
Victor Rd
CAMPBELL LAKE
W 100th Ave
C St
King St
Seward Hwy
E 100th Ave
Abbott Rd
Abbott Loop Community Park
Far North Bicentennial Park
Campbell Creek Estuary
South Anchorage Park
Southport Dr
South Anchorage Sports Park
W Klatt Rd
Turnagain Refuge Park
Timberlane Park
Johns Park
Johns Rd
Oceanview Dr
Oceanview Bluff Park
Huffman Business Park
Huffman Rd
Huffman Park
Tanglewood Park
Forsythe Park
Bob and Arlene Cross Park
Ruth Arcand Park
Alaska Zoo
O'Malley Rd
Birch Rd
Hillside Dr
De Armoun Rd
Rabbit Creek Park
Griffin Park
Campbell Creek
Chester Creek
Ship Creek
Eagle River
Knik River
Matanuska River
Susitna River
Talkeetna Mountains
Chugach Mountains
Kenai Mountains
Alaska Range
Mount Foraker
Mount Hunter
Mount Denali
Mount Gerdine
Mount Spurr
Mount Redoubt
Mount Iliamna
Mount Augustine
Cook Inlet
Shelikof Strait
Kodiak Island
Alaska Peninsula
Aleutian Islands
Bering Sea
Gulf of Alaska
Prince William Sound
Kenai Peninsula
Kodiak
Homer
Seward
Valdez
Cordova
Whittier
Wasilla
Palmer
Eagle River
Chugiak
Girdwood
Hope
Sterling
Soldotna
Kenai
Nikiski
Anchor Point
Ninilchik
Clam Gulch
Kasilof
Cooper Landing
Moose Pass
Hope
Sunrise
Willow
Talkeetna
Trapper Creek
Houston
Big Lake
Knik-Fairview
Meadow Lakes
Sutton
Chickaloon
Glacier View
Lazy Mountain
Bodenburg Butte
Matanuska-Susitna Borough
Kenai Peninsula Borough
Municipality of Anchorage
Chugach State Park
Kenai National Wildlife Refuge
Kenai Fjords National Park
Denali National Park and Preserve
Wrangell-St. Elias National Park and Preserve
Lake Clark National Park and Preserve
Katmai National Park and Preserve
Alaska Maritime National Wildlife Refuge
Becharof National Wildlife Refuge
Izembek National Wildlife Refuge
Alaska Peninsula National Wildlife Refuge
Aniakchak National Monument and Preserve
Yukon Delta National Wildlife Refuge
Togiak National Wildlife Refuge
Bristol Bay
Nushagak Bay
Kvichak Bay
Iliamna Lake
Lake Clark
Lake Becharof
Naknek Lake
Brooks Lake
Katmai Bay

Municipality of Anchorage Bus Route Map

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



This map represents the routes effective October 2017.

Prepared by:
Geographic Data and Information Center
September 2025
*Not to scale

Public Transportation
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PTD Administration	2,460,253	3,241,518	2,906,295	(10.34%)
PTD Customer Service	391,139	461,544	467,776	1.35%
PTD Operations	21,988,552	23,261,088	24,289,992	4.42%
PTD Planning/Marketing/Rideshare	5,519,534	5,976,343	5,946,519	(0.50%)
PTD Safety	-	-	188,288	100.00%
Direct Cost Total	**30,359,478**	**32,940,493**	**33,798,870**	**2.61%**
Intragovernmental Charges				
Charges by/to Other Departments	3,281,276	3,556,927	3,316,582	(6.76%)
Function Cost Total	**33,640,754**	**36,497,420**	**37,115,452**	**1.69%**
Program Generated Revenue	(4,021,403)	(3,319,500)	(3,319,500)	-
Net Cost Total	**29,619,351**	**33,177,920**	**33,795,952**	**1.86%**
Direct Cost by Category				
Salaries and Benefits	20,565,567	21,627,031	22,960,987	6.17%
Supplies	3,115,526	3,506,755	3,595,820	2.54%
Travel	5,551	-	-	-
Contractual/OtherServices	5,958,973	7,024,359	6,592,221	(6.15%)
Debt Service	713,665	782,348	649,842	(16.94%)
Equipment, Furnishings	196	-	-	-
Direct Cost Total	**30,359,478**	**32,940,493**	**33,798,870**	**2.61%**
Position Summary as Budgeted				
Full-Time	180	182	186	2.20%
Part-Time	-	-	-	-
Position Total	**180**	**182**	**186**	**2.20%**

Public Transportation
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	32,940,493	182	-	-
2025 One-Time Requirements				
- Reverse 2025 1Q S - ONE-TIME - Fairview/Midtown Bus Route/Transportation	(75,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(132,506)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the addition of one (1) Safety Coordinator position, two (2) General Foreman positions, and one (1) Equipment Service Technician position funded with existing operating and grant budget	1,036,621	4	-	-
- Horticulture Services as a direct cost instead of intragovernmental charge (IGC)	29,262	-	-	-
2026 Continuation Level	**33,798,870**	**186**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**33,798,870**	**186**	**-**	**-**

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	926,487	1,234,268	1,400,586	13.48%
Supplies	1,361	4,500	4,500	-
Travel	-	-	-	-
Contractual/Other Services	839,741	1,220,402	851,367	(30.24%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,767,588**	**2,459,170**	**2,256,453**	**(8.24%)**
Debt Service	692,665	782,348	649,842	(16.94%)
Non-Manageable Direct Cost Total	**692,665**	**782,348**	**649,842**	**(16.94%)**
Direct Cost Total	**2,460,253**	**3,241,518**	**2,906,295**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	5,068,725	5,739,097	5,793,099	0.94%
Function Cost Total	**7,528,978**	**8,980,615**	**8,699,394**	**(3.13%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	467	-	-	-
Program Generated Revenue Total	**467**	**-**	**-**	**-**
Net Cost Total	**7,528,511**	**8,980,615**	**8,699,394**	**(3.13%)**
Position Summary as Budgeted				
Full-Time	8	8	9	12.50%
Position Total	**8**	**8**	**9**	**12.50%**

Public Transportation
Division Detail
PTD Administration

(Fund Center # 611000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	926,487	1,234,268	1,400,586	13.48%
Supplies	1,361	4,500	4,500	-
Travel	-	-	-	-
Contractual/Other Services	839,741	1,220,402	851,367	(30.24%)
Manageable Direct Cost Total	**1,767,588**	**2,459,170**	**2,256,453**	**(8.24%)**
Debt Service	692,665	782,348	649,842	(16.94%)
Non-Manageable Direct Cost Total	**692,665**	**782,348**	**649,842**	**(16.94%)**
Direct Cost Total	**2,460,253**	**3,241,518**	**2,906,295**	**(10.34%)**
Intragovernmental Charges				
Charges by/to Other Departments	5,068,725	5,739,097	5,793,099	0.94%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	372	-	-	-
450010 - Transfer from Other Funds	95	-	-	-
Program Generated Revenue Total	**467**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	2,460,253	3,241,518	2,906,295	(10.34%)
Charges by/to Other Departments Total	5,068,725	5,739,097	5,793,099	0.94%
Program Generated Revenue Total	(467)	-	-	-
Net Cost Total	**7,528,511**	**8,980,615**	**8,699,394**	**(3.13%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Deputy Officer	1	-	1	-	1	-
Junior Accountant	-	-	1	-	1	-
Junior Administrative Officer	1	-	-	-	-	-
Principal Accountant	-	-	-	-	1	-
Public Transportation Director	1	-	1	-	1	-
Senior Accountant	1	-	2	-	2	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	**8**	**-**	**8**	**-**	**9**	**-**

Public Transportation
Division Summary
PTD Customer Service
(Fund Center # 613000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	369,985	420,214	437,276	4.06%
Supplies	5,401	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	15,753	38,330	27,500	(28.25%)
Manageable Direct Cost Total	**391,139**	**461,544**	**467,776**	**1.35%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**391,139**	**461,544**	**467,776**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	22,191	19,830	20,013	0.92%
Function Cost Total	**413,331**	**481,374**	**487,789**	**1.33%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	440,438	404,500	404,500	-
Program Generated Revenue Total	**440,438**	**404,500**	**404,500**	**-**
Net Cost Total	**(27,108)**	**76,874**	**83,289**	**8.34%**
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	**4**	**4**	**4**	**-**

Public Transportation
Division Detail
PTD Customer Service
(Fund Center # 613000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	369,985	420,214	437,276	4.06%
Supplies	5,401	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	15,753	38,330	27,500	(28.25%)
Manageable Direct Cost Total	**391,139**	**461,544**	**467,776**	**1.35%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**391,139**	**461,544**	**467,776**	**1.35%**
Intragovernmental Charges				
Charges by/to Other Departments	22,191	19,830	20,013	0.92%
Program Generated Revenue				
406110 - Sale of Publications	-	500	500	-
406220 - Transit Advertising Fees	436,422	396,000	396,000	-
408380 - Prior Year Expense Recovery	323	-	-	-
408580 - Miscellaneous Revenues	3,693	8,000	8,000	-
Program Generated Revenue Total	**440,438**	**404,500**	**404,500**	**-**
Net Cost				
Direct Cost Total	391,139	461,544	467,776	1.35%
Charges by/to Other Departments Total	22,191	19,830	20,013	0.92%
Program Generated Revenue Total	(440,438)	(404,500)	(404,500)	-
Net Cost Total	**(27,108)**	**76,874**	**83,289**	**8.34%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	18,842,482	19,576,739	20,581,515	5.13%
Supplies	2,581,792	3,045,655	3,126,220	2.65%
Travel	4,840	-	-	-
Contractual/Other Services	559,242	638,694	582,257	(8.84%)
Equipment, Furnishings	196	-	-	-
Manageable Direct Cost Total	**21,988,552**	**23,261,088**	**24,289,992**	**4.42%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**21,988,552**	**23,261,088**	**24,289,992**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,838,805)	(2,210,754)	(2,524,070)	14.17%
Function Cost Total	**20,149,747**	**21,050,334**	**21,765,922**	**3.40%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,579,285	2,915,000	2,915,000	-
Program Generated Revenue Total	**3,579,285**	**2,915,000**	**2,915,000**	**-**
Net Cost Total	**16,570,462**	**18,135,334**	**18,850,922**	**3.95%**
Position Summary as Budgeted				
Full-Time	165	167	169	1.20%
Position Total	**165**	**167**	**169**	**1.20%**

Public Transportation
Division Detail
PTD Operations

(Fund Center # 630000, 640000, 622000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	18,842,482	19,576,739	20,581,515	5.13%
Supplies	2,581,792	3,045,655	3,126,220	2.65%
Travel	4,840	-	-	-
Contractual/Other Services	559,242	638,694	582,257	(8.84%)
Equipment, Furnishings	196	-	-	-
Manageable Direct Cost Total	**21,988,552**	**23,261,088**	**24,289,992**	**4.42%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**21,988,552**	**23,261,088**	**24,289,992**	**4.42%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,838,805)	(2,210,754)	(2,524,070)	14.17%
Program Generated Revenue				
406250 - Transit Bus Pass Sales	1,377,310	1,240,000	1,240,000	-
406260 - Transit Fare Box Receipts	1,851,332	1,670,000	1,670,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	3,000	3,000	-
408380 - Prior Year Expense Recovery	14,357	-	-	-
408390 - Insurance Recoveries	266,445	1,000	1,000	-
408550 - Cash Over & Short	(62)	-	-	-
460070 - MOA Property Sales	69,903	1,000	1,000	-
Program Generated Revenue Total	**3,579,285**	**2,915,000**	**2,915,000**	**-**
Net Cost				
Direct Cost Total	21,988,552	23,261,088	24,289,992	4.42%
Charges by/to Other Departments Total	(1,838,805)	(2,210,754)	(2,524,070)	14.17%
Program Generated Revenue Total	(3,579,285)	(2,915,000)	(2,915,000)	-
Net Cost Total	**16,570,462**	**18,135,334**	**18,850,922**	**3.95%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	4	-
Body Repair Technician	2	-	2	-	2	-
Bus Operator	121	-	121	-	121	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Service Technician II	4	-	4	-	5	-
Equipment Technician	7	-	7	-	7	-
Expeditor	1	-	1	-	1	-
General Foreman	-	-	-	-	2	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	2	-	2	-	2	-
Maintenance Worker I	3	-	4	-	4	-
Maintenance Worker II	1	-	2	-	2	-
Manager	-	-	1	-	1	-
Operations Supervisor	4	-	4	-	3	-
Parts Warehouser	2	-	2	-	2	-
Superintendent	2	-	1	-	1	-
Transit Shift Supervisor	4	-	4	-	-	-
Position Detail as Budgeted Total	**165**	**-**	**167**	**-**	**169**	**-**

Public Transportation
Division Summary
PTD Planning/Marketing/Rideshare

(Fund Center # 614000, 615000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	426,613	395,810	379,822	(4.04%)
Supplies	526,972	453,600	453,600	-
Travel	711	-	-	-
Contractual/Other Services	4,544,238	5,126,933	5,113,097	(0.27%)
Manageable Direct Cost Total	**5,498,534**	**5,976,343**	**5,946,519**	**(0.50%)**
Debt Service	21,000	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**21,000**	**-**	**-**	**-**
Direct Cost Total	**5,519,534**	**5,976,343**	**5,946,519**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	29,164	8,754	19,278	120.22%
Function Cost Total	**5,548,698**	**5,985,097**	**5,965,797**	**(0.32%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,213	-	-	-
Program Generated Revenue Total	**1,213**	**-**	**-**	**-**
Net Cost Total	**5,547,486**	**5,985,097**	**5,965,797**	**(0.32%)**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Public Transportation
Division Detail
PTD Planning/Marketing/Rideshare

(Fund Center # 614000, 615000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	426,613	395,810	379,822	(4.04%)
Supplies	526,972	453,600	453,600	-
Travel	711	-	-	-
Contractual/Other Services	4,544,238	5,126,933	5,113,097	(0.27%)
Manageable Direct Cost Total	**5,498,534**	**5,976,343**	**5,946,519**	**(0.50%)**
Debt Service	21,000	-	-	-
Non-Manageable Direct Cost Total	**21,000**	**-**	**-**	**-**
Direct Cost Total	**5,519,534**	**5,976,343**	**5,946,519**	**(0.50%)**
Intragovernmental Charges				
Charges by/to Other Departments	29,164	8,754	19,278	120.22%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,213	-	-	-
Program Generated Revenue Total	**1,213**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	5,519,534	5,976,343	5,946,519	(0.50%)
Charges by/to Other Departments Total	29,164	8,754	19,278	120.22%
Program Generated Revenue Total	(1,213)	-	-	-
Net Cost Total	**5,547,486**	**5,985,097**	**5,965,797**	**(0.32%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning Supervisor	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Public Transportation
Division Summary
PTD Safety
(Fund Center # 616000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	161,788	100.00%
Supplies	-	-	8,500	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	18,000	100.00%
Manageable Direct Cost Total	**-**	**-**	**188,288**	**100.00%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**-**	**188,288**	**1**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	8,262	100.00%
Function Cost Total	**-**	**-**	**196,550**	**100.00%**
Net Cost Total	**-**	**-**	**196,550**	**100.00%**
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	**-**	**-**	**1**	**100.00%**

Public Transportation
Division Detail
PTD Safety

(Fund Center # 616000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	161,788	100.00%
Supplies	-	-	8,500	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	18,000	100.00%
Manageable Direct Cost Total	**-**	**-**	**188,288**	**100.00%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**-**	**-**	**188,288**	**100.00%**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	8,262	100.00%
Net Cost				
Direct Cost Total	-	-	188,288	100.00%
Charges by/to Other Departments Total	-	-	8,262	100.00%
Net Cost Total	**-**	**-**	**196,550**	**100.00%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Safety Coordinator	-	-	-	-	1	-
Position Detail as Budgeted Total	**-**	**-**	**-**	**-**	**1**	**-**

Public Transportation
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Prior Expenses	Expected Expenditures Thru 12/31/2025	Expected Expenditures in 2026	Expected Balance at End of 2026	Personnel FT	Personnel PT	Personnel T	Program Expiration
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(FHWA/UPWP AMATS Pass-Thru) #1000100 - Provide partial funding for Public Transportation planning function.	614000	1,393,794	648,111	300,000	-	445,683	2.60	-	-	Sep-25
(FHWA/UPWP AMATS Pass-Thru) #TBD - Provide partial funding for Public Transportation planning function.	614000	592,320	-	250,000	250,000	92,320		-	-	Sep-26
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000079 - 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.	614000	4,707,128	2,628,953	650,000	1,300,000	128,175	4	-	-	Mar-27
Transportation Operation and Maintenance Division										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)										
(State Grant - Direct / Partial Federal Pass-Thru) #6000093 - Provide senior transportation services	615000	533,782	-	266,891	266,891	-	-	-	-	Jun-26
ACT AMHT Grant										
(State Grant) #PendingGrantAgreement - AMHT Grant for AnchorRIDES Services	615000	250,000	-	125,000	125,000	-	-	-	-	Jun-26
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000077 - Provide funds to assist public transportation operations for seniors and disabled patrons.	615000	800,438	24,895	162,563	175,000	437,980	3			Dec-28
FTA Section 5307 - CARES Act										
(Federal Grant) #6000062 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	622000 / 630	18,580,864	11,691,765	2,000,000	2,600,000	2,289,099	11	-	-	Mar-29
FTA Section 5307 - ARPA										
(Federal Grant) #6000072 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	622000 / 630	3,340,767	630,341	300,000	1,200,000	1,210,426	4	-	-	Mar-29
Total Grant and Alternative Operating Funding for Department		**30,199,093**	**15,624,065**	**4,054,454**	**5,916,891**	**4,603,683**	**25**	**-**	**-**	
Total General Government Operating Direct Cost for Department					**33,798,870**		**186**	**-**	**-**	
Total Operating Budget for Department					**39,715,761**		**211**	**-**	**-**	

Public Transportation Department

Anchorage: Performance. Value. Result.

Mission

To connect our community with safe, reliable transportation options, emphasizing customer service while providing economic, social, and environmental benefits.

Core Services

- People Mover Fixed Route Buses
- AnchorRIDES Paratransit Services
- RideShare Program

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible, and reliable.
- Provide cost-effective services.
- Increase public awareness of public transportation services.

Administration and Finance Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public and federal funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Direct Services

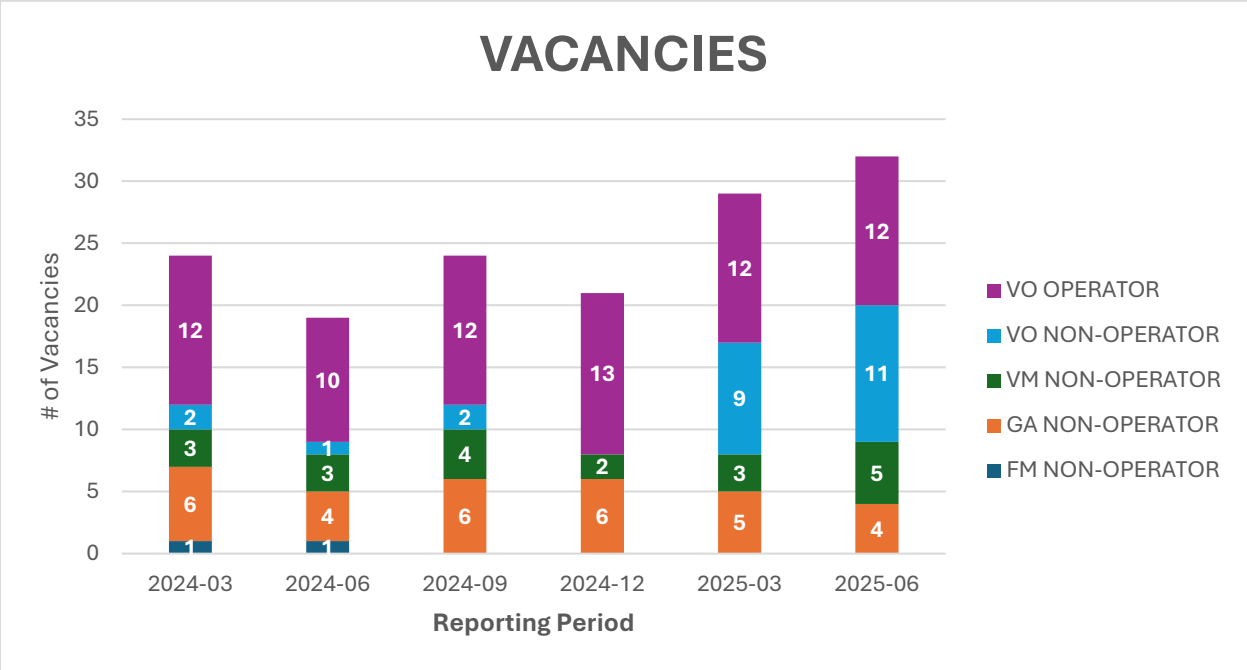
- Preparation and administration of capital and operating budgets.
- Grant acquisition and administration of both State and Federal funding sources.
- Procurement and Asset Management.
- Payroll.
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware.
- Collection, accounting, and fiscal management of transit revenues.

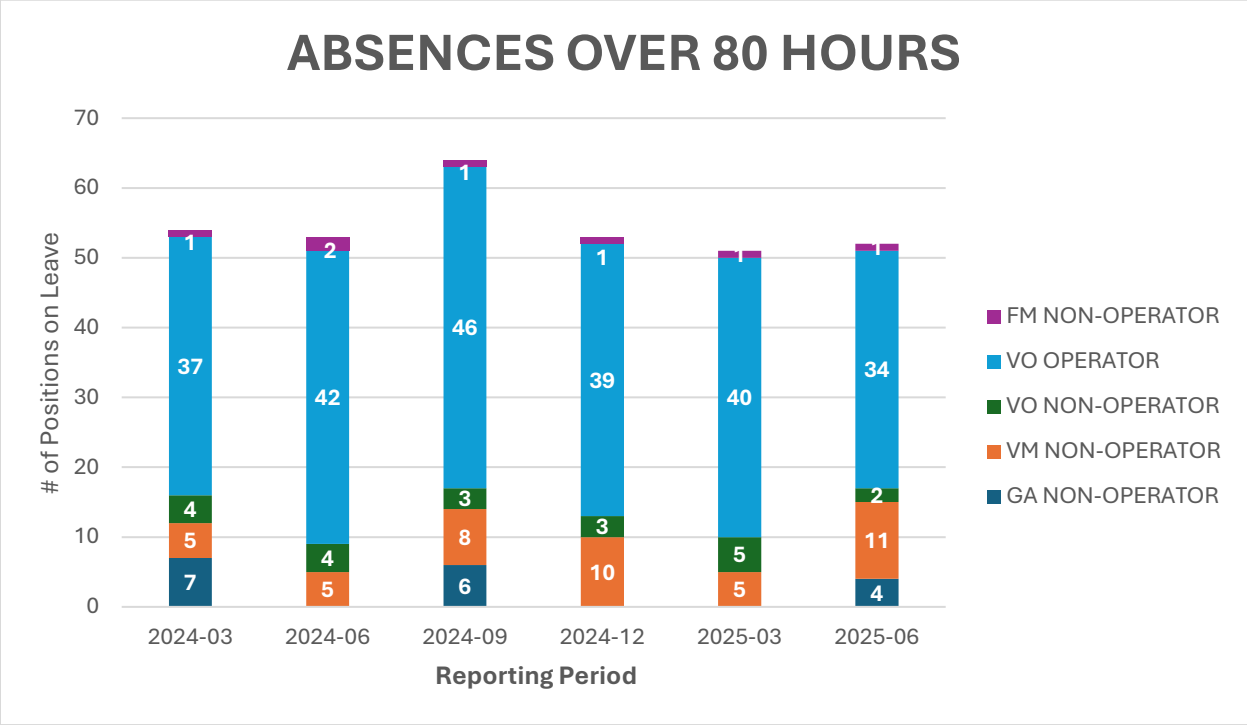
Accomplishment Goals

- Provide adequate staffing levels to support safe, convenient, accessible, and reliable public transportation services.
- Provide cost-effective public transportation services.

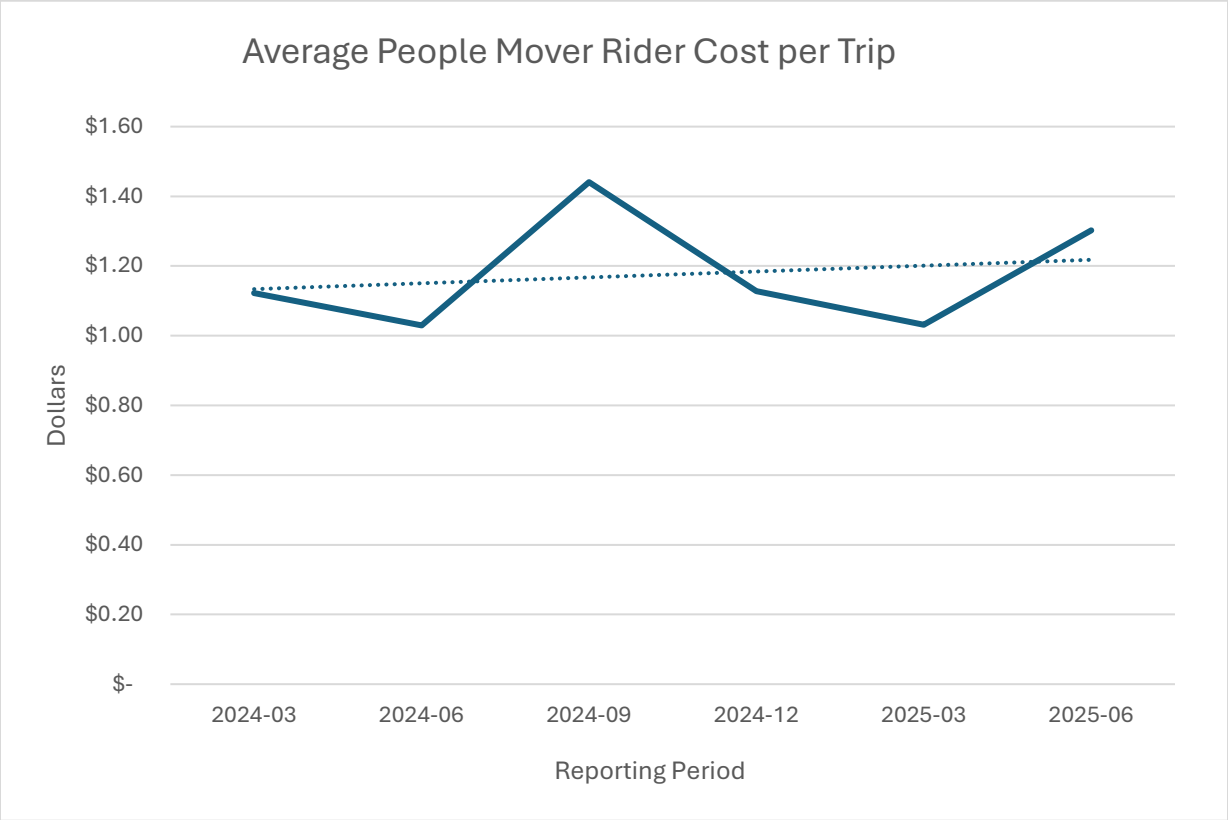
Performance Measures

Measure #1: Staffing





Measure #2: Fare Analysis



AnchorRIDES - Paratransit Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

AnchorRIDES is a shared ride service providing accessible human service transportation in the urbanized greater Anchorage area. The Public Transportation Department (PTD) administers AnchorRIDES as part of the state designated coordinated paratransit system.

Direct Services

- Transportation service to people whose disabilities prevent them from independently using People Mover buses for some or all their trips.
- Operate within three quarter miles on either side of the People Mover bus routes.
- Provide door-to-door service for people with physical, cognitive, or sensory disabilities that prevent them from using People Mover. Disability alone does not qualify an individual for ADA paratransit service.
- Makes ADA paratransit eligibility determinations using federal regulations of the Americans with Disabilities Act of 1990, Title 49 – Transportation, Subpart F 37.125 covering ADA paratransit eligibility standards and process to issue Full, Temporary, or Conditional Eligibility.
- Provides Senior Citizen Transportation to people age sixty (60) and over and may include those who are ADA eligible.
- Provides temporary eligibility to visitors seeking accessible services for their stay in Anchorage.
- Provide service for the State of Alaska Senior and Disability Services to people eligible for the Home and Community Based Medicaid Waiver Service (HCB). Eligibility and transportation must be preauthorized by the State of Alaska. Recipients Care Coordinators submits the enrollment and Plans of Care with pre-authorization information.
- Offers free travel training to provide riders with the skills needed to successfully travel the fixed route system.

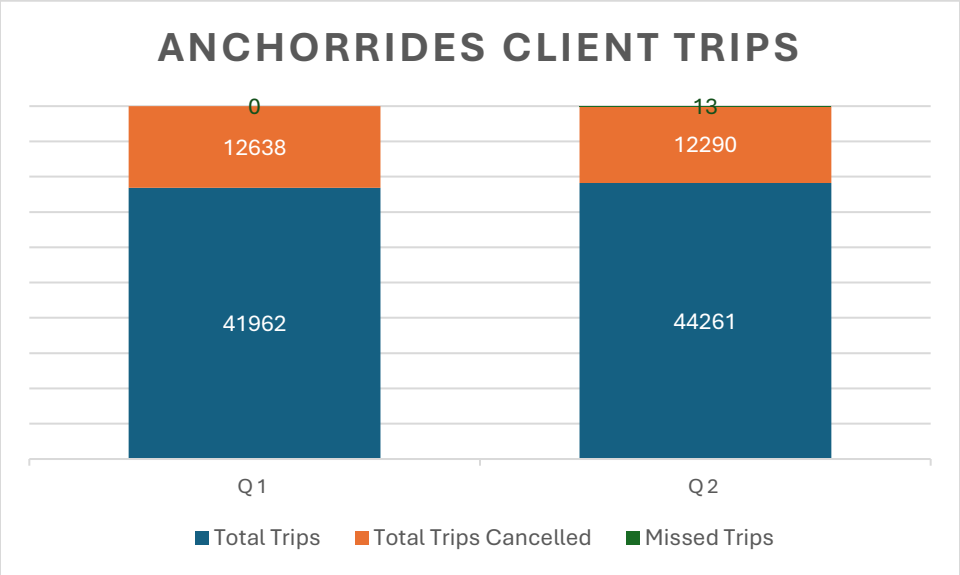
Accomplishment Goals

- Provide accessible and effective shared ride transportation service for seniors and individuals with disabilities, ensuring efficiency by monitoring and regulating cancelled and missed trips, to keep inefficiencies at a minimum.
- Provide accessible and effective shared ride transportation service for seniors and individuals with disabilities exhibiting the clients time on board the revenue vehicle to ensure timeliness of trips to specified destinations within a set time frame.
- Provide accessible and effective shared ride transportation service for seniors and individuals with disabilities ensuring compliant resource allocation by type of trip.

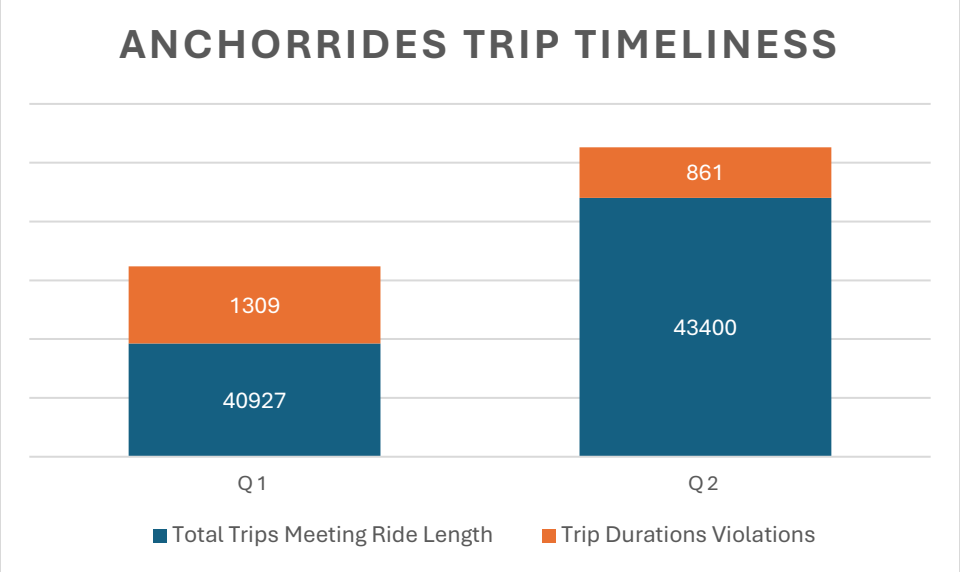
Performance Measures

Explanatory Information: Data derived and analyzed from operations is used to promote quality in service delivery by adjusting programs and processes when needed to accomplish our goals.

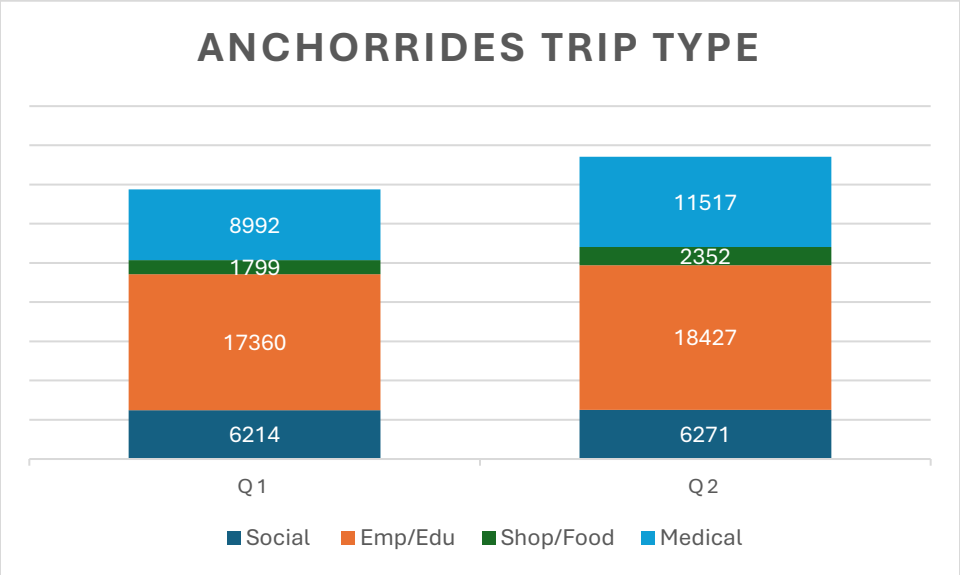
Measure #1: AnchorRIDES Client Trips

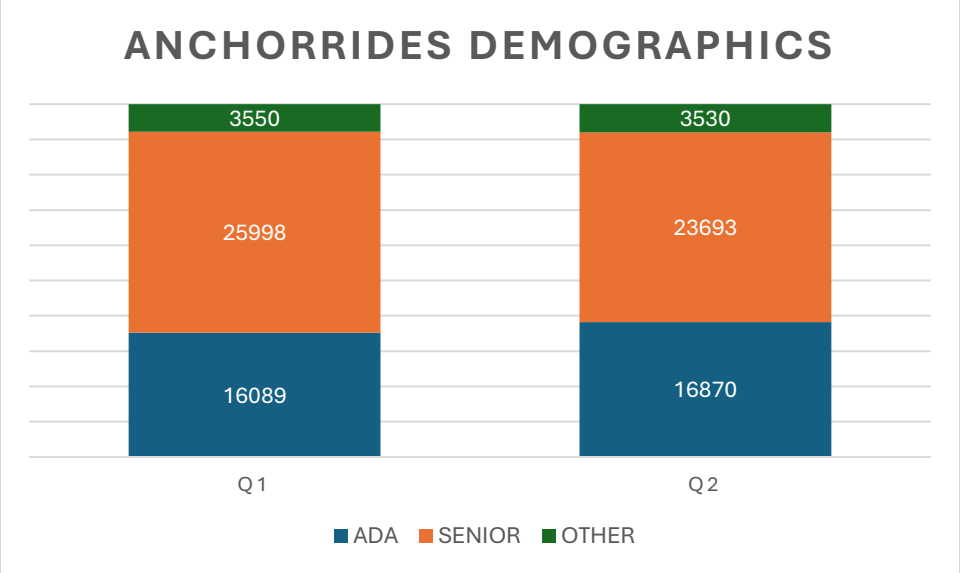


Measure #2: AnchorRIDES Trip Timeliness



Measure #3: AnchorRIDES Client Trip Type





Customer Service Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

Provide a positive experience for passengers ensuring that public transportation remains accessible, efficient, and responsive to the needs of the passengers.

Direct Services

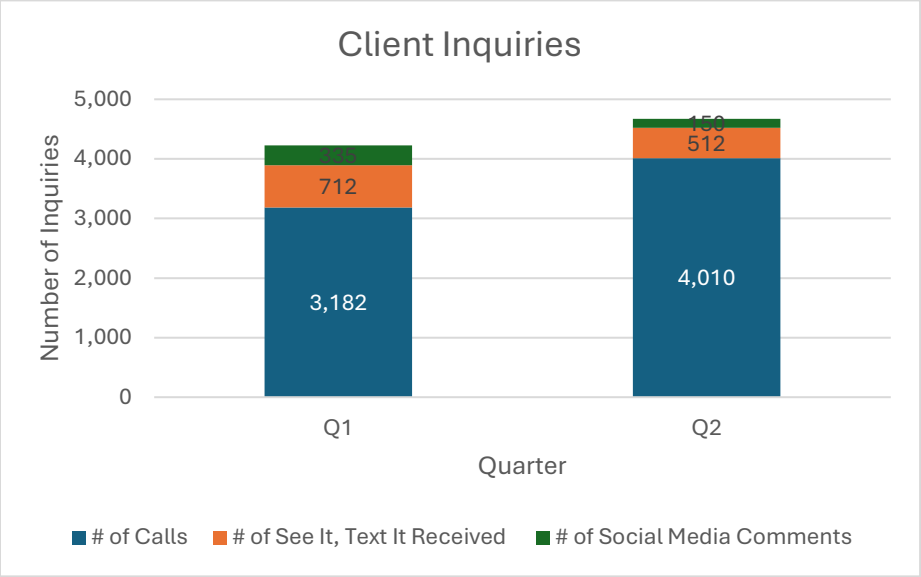
- Respond to passenger inquiries providing information and addressing issues
- Bus Pass Sales

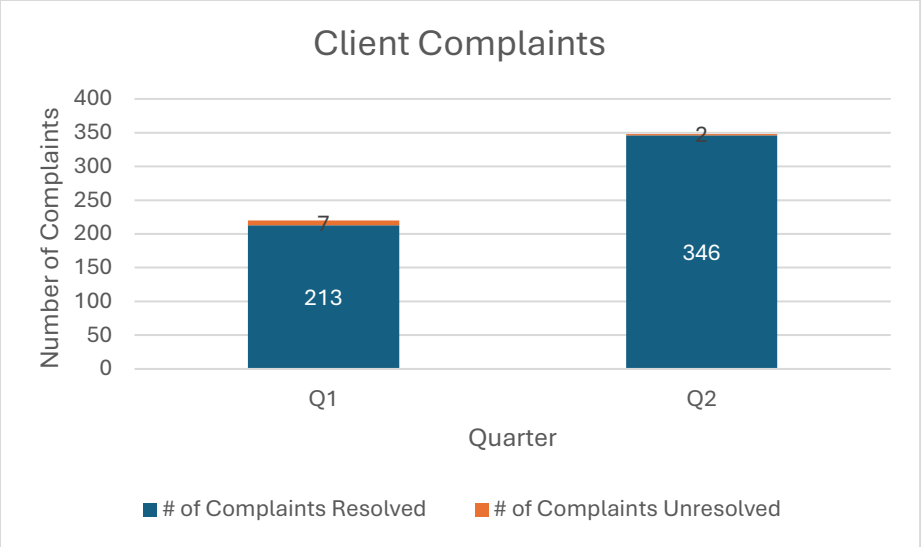
Accomplishment Goals

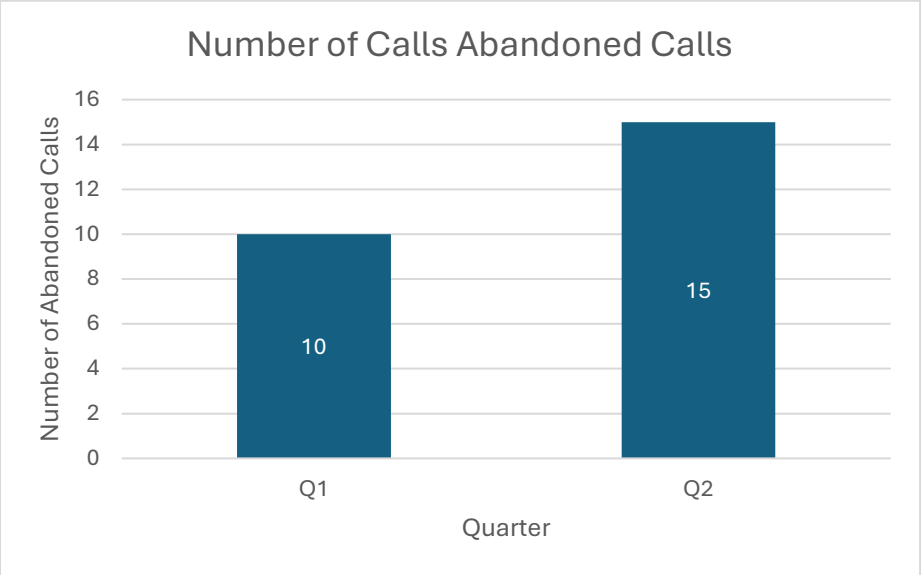
- Respond to customer inquiries in a timely manner and provide exceptional customer service to all passengers.

Performance Measures

Measure #1: Customer Experience




Client Complaints
Number of Complaints
400
350
300
250
200
150
100
50
0
7
213
2
346
Q1
Q2
Quarter
# of Complaints Resolved
# of Complaints Unresolved


Number of Calls Abandoned Calls
Number of Abandoned Calls
16
14
12
10
8
6
4
2
0
10
15
Q1
Q2
Quarter

Marketing Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

The Marketing division focuses on promoting the transit system, increasing ridership, and improving public perception and engagement. The transit marketing activities are mandated in the State of Alaska Air Quality Control Plan as a control strategy to help improve air quality in Anchorage and Eagle River.

Direct Services

The division works to inform the public about the services offered, including routes, schedules, and fare options. It runs advertising campaigns across various media platforms to highlight the benefits of using public transit, special promotions, and new services. It also helps educate the public on how to use the transit system effectively, including understanding routes and schedules and using technology such as mobile apps and online tools.

Accomplishment Goals

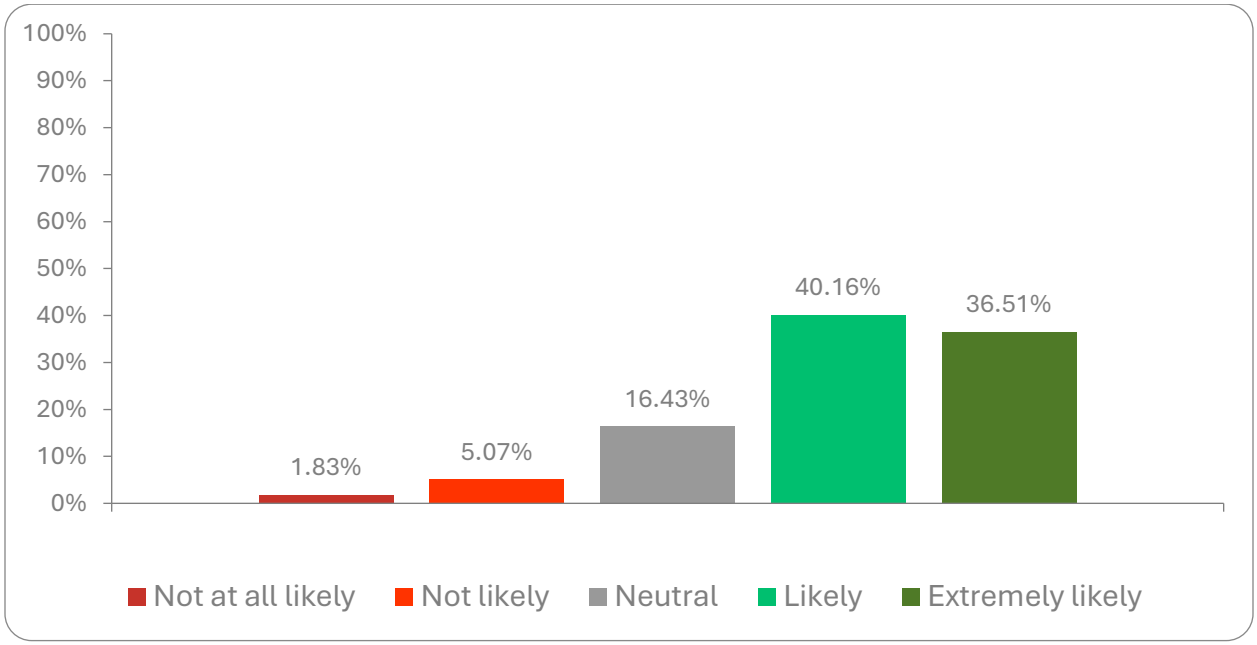
By promoting the benefits and availability of transit services, the division helps increase ridership, and feedback gathered through marketing efforts can help the agency optimize routes and schedules to better meet the community's needs. Transparent communication and effective public relations foster trust between the community and the PTD. Transit marketing emphasizes the role of public transit in reducing environmental impact and improving access to essential services, enhancing the community’s quality of life.

- Creating a positive and inclusive image of the public transit system by maintaining rider satisfaction.
- Increase ridership by encouraging ridership among new customers and continued use among existing riders.
- Increase the number of formalized business partnerships and targeted marketing campaigns implemented to promote the public transportation system.

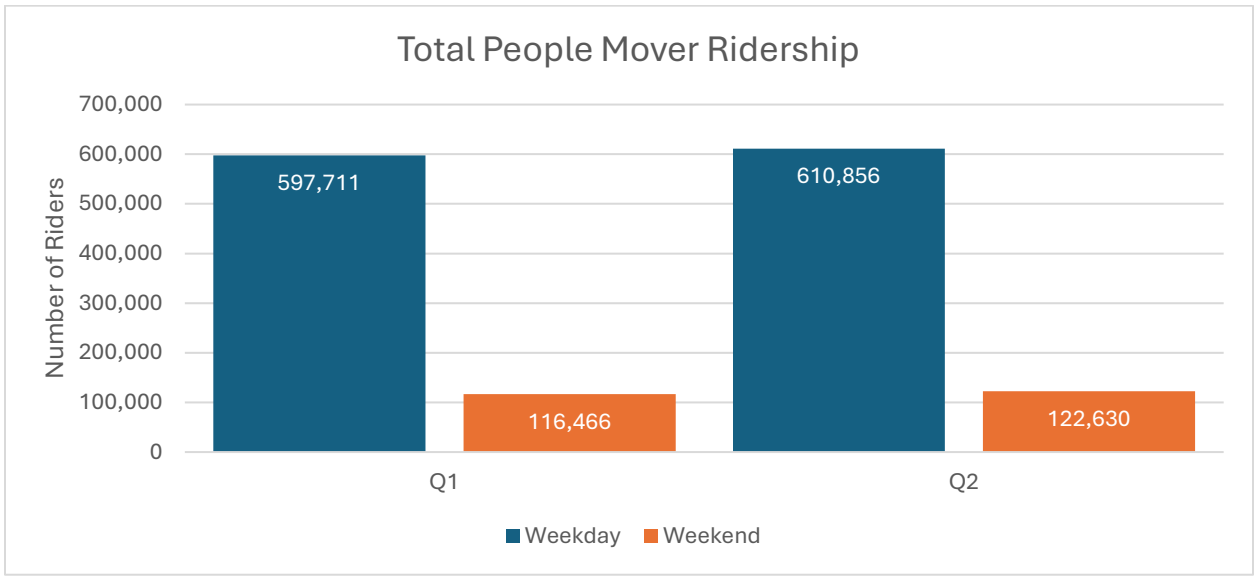
Performance Measures

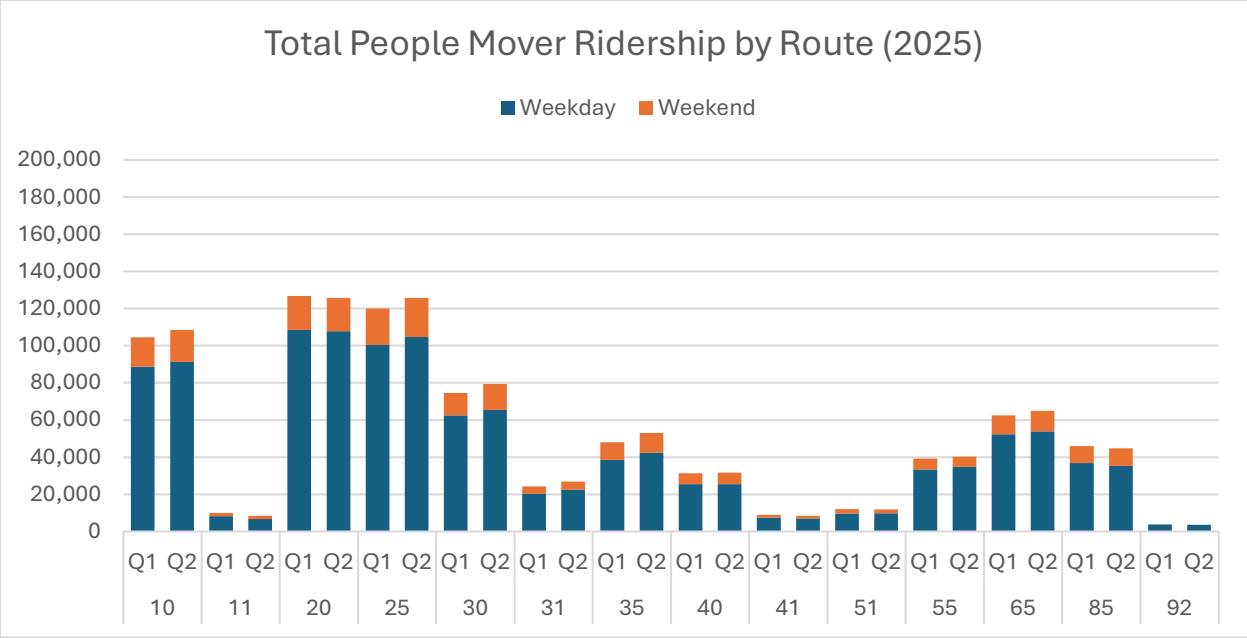
Measure #1: **Rider Satisfaction and Community Image**

How likely are you to recommend People Mover to friends, family, or coworkers?

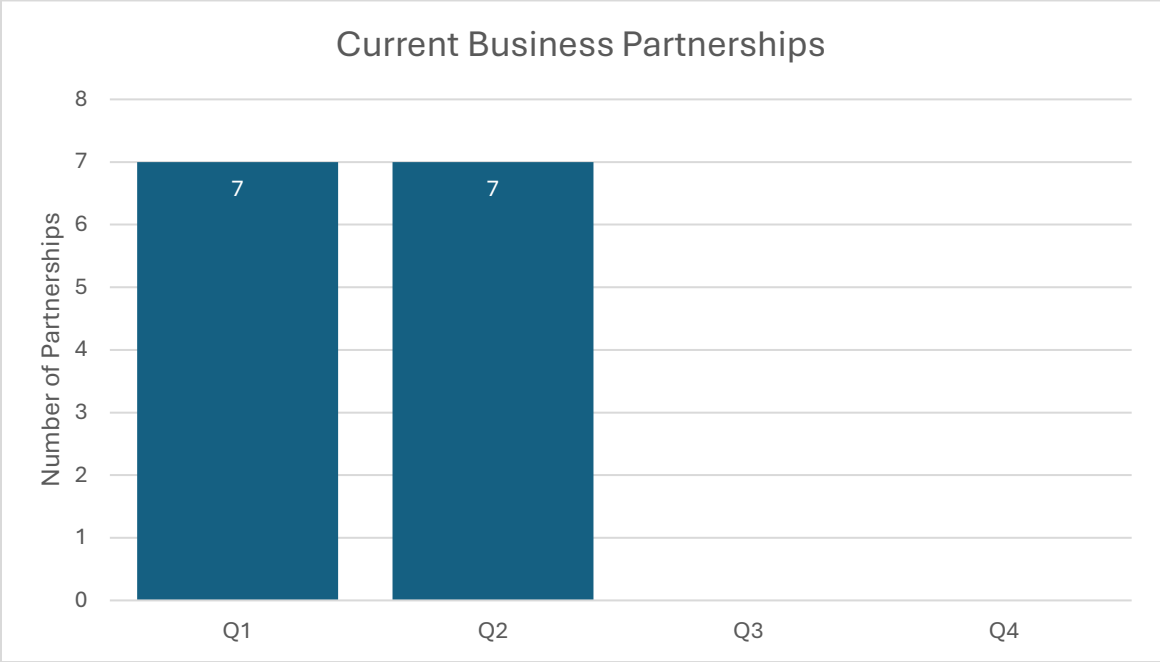


Measure #2: **Maintain and Increase People Mover Ridership**



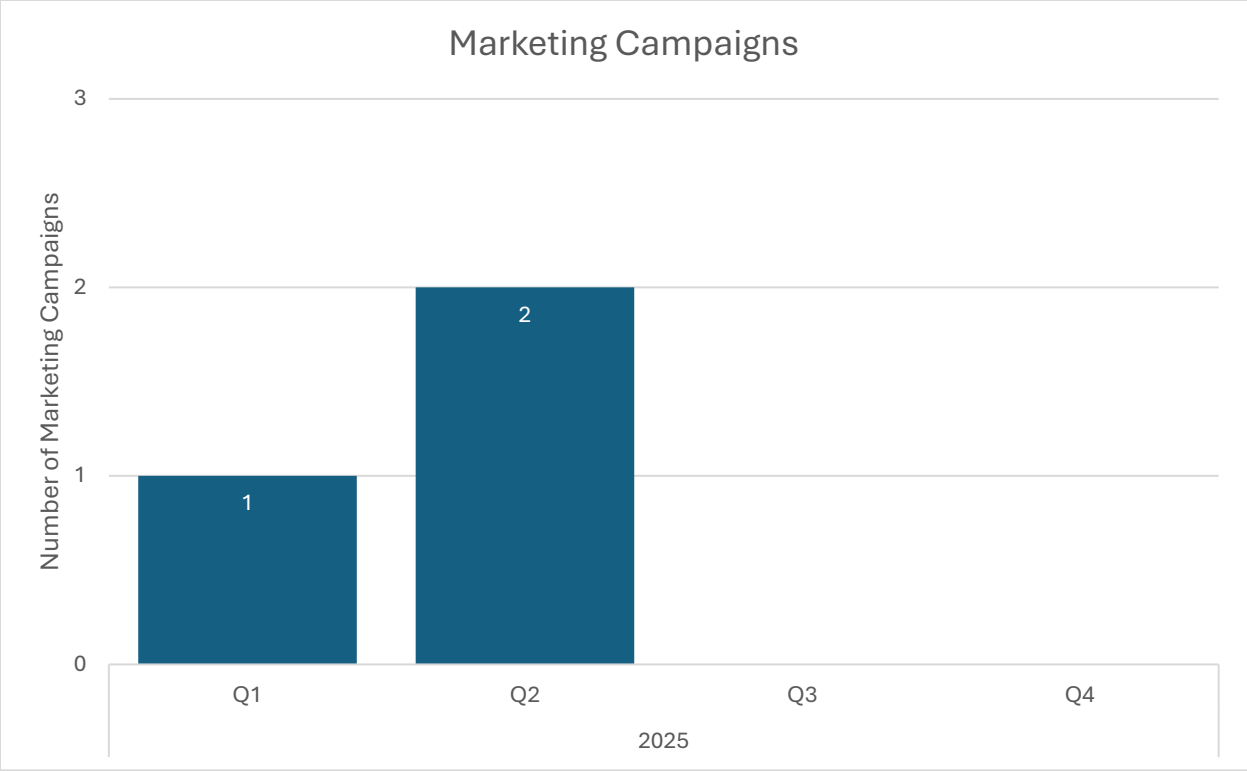


Measure #3: Building Awareness and Support in the Community



Q1 Outreach & Community Partnerships

Customer service renewed another UPass partnership agreement in Q1 with ConocoPhillips and identified a 4th potential partnership with a local non-profit agency, in addition to the ANMC/ANTHC, SOA DOT&PF, and Alaska Regional partnerships currently being negotiated.



Q1 Marketing Campaign – Fur Rondy
The campaign included free rides during the event with a current 2025 Rondy Pin displayed. Exterior bus signage, web, print ad in the Fur Rondy guide, and social media postings used to promote the event. We participated in the parade with a bus and employees holding messaging signage during the parade.

Q2 Marketing Campaign – Transit Worker Protections
AO 2024-20(S1) amendments added public transit workers in the protections against assault. This campaign developed printed flyers, posters, and window wrap along with digital signage to spread awareness of the protections and harsh penalties for violators. Bus operator interviews were used to create both a :30sec and :60sec video spot.

Non-Vehicle Maintenance Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

Create a positive experience for public transportation users by maintaining safe, clean, and accessible bus stops, transit centers and facilities.

Direct Services

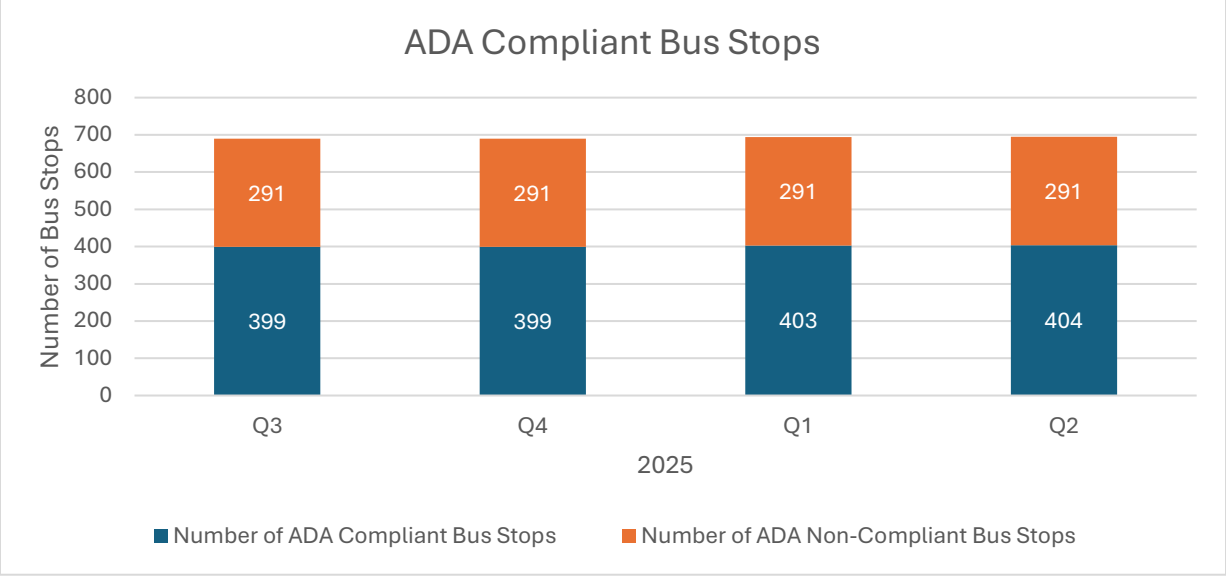
- Maintain inventory of bus stops and bus shelters, manage procurement and installation of new bus shelters and bus stop amenities.
- Provide maintenance and cleaning services to bus stops and transit centers.

Accomplishment Goals

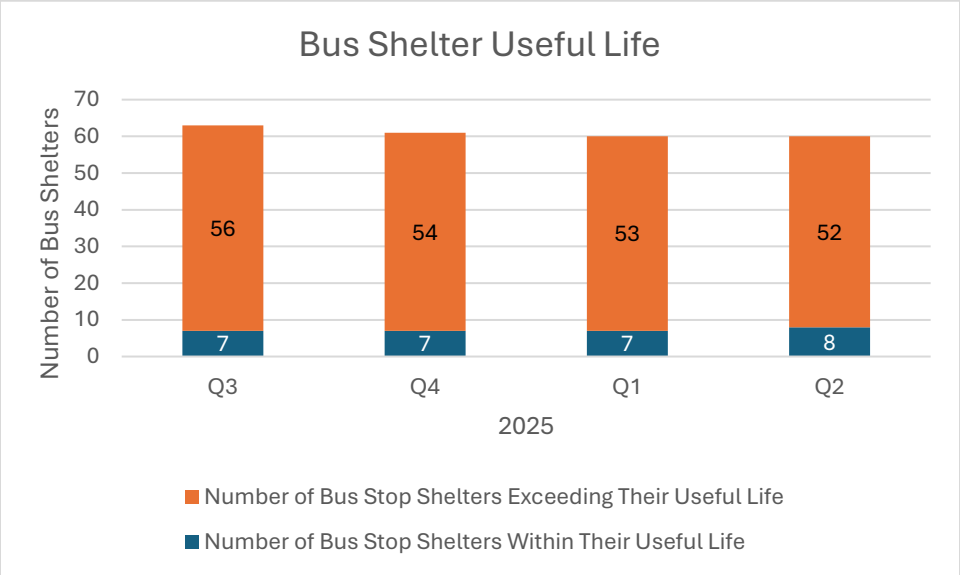
- Provide safe and accessible bus stops meeting ADA standards.
- Maintain active bus shelters within recommended industry useful life standards.
- Provide adequate maintenance and cleaning to bus stops and transit centers to enhance passenger experience and safety.

Performance Measures

Measure #1: People Mover Bus Stops – Americans with Disabilities Act (ADA Compliancy)



Measure #2: Bus Shelter Useful Life



Measure #3: Bus Stop and Transit Center Maintenance and Cleanliness

Total Bus Stops: 690			
Has Bench	**Has Shelter**	**Has Trashcan**	**Has Lighting**
205	**72**	**225**	**266**

2024-2025

Task Performed	Q4	Q1	Q2	Q3
Inspected	**9348**	**9444**	**9600**	**0**
Cleaned / Trash	**1395**	**1401**	**1199**	**0**
Snow / Ice	**532**	**489**	**17**	**0**
Landscaped	**3**	**2**	**32**	**0**
Maintenance	**6**	**7**	**0**	**0**
Pressure Washing	**4**	**16**	**33**	**0**

Operations Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

Provide safe, efficient, and accessible transportation options to the community operated by trained, professional operators.

Direct Services

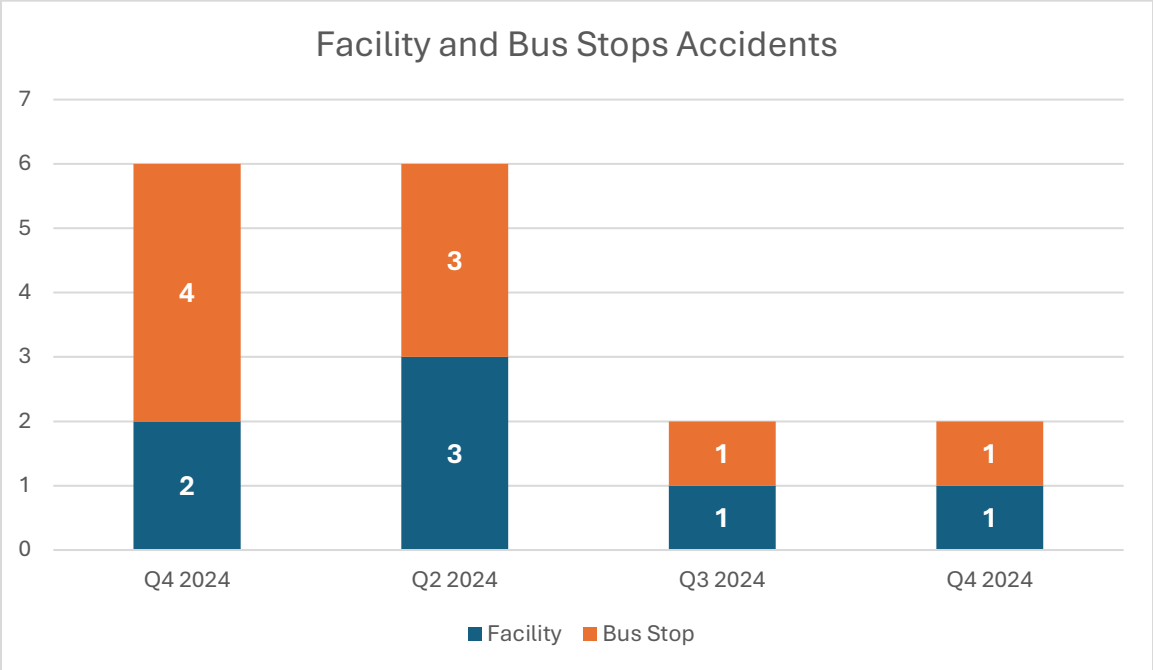
- Hire, train, dispatch and manage People Mover Bus Operators.
- Manage safety and security of the public transportation system, employees, and clients.
- Maintain fixed route services per the published schedule.

Accomplishment Goals

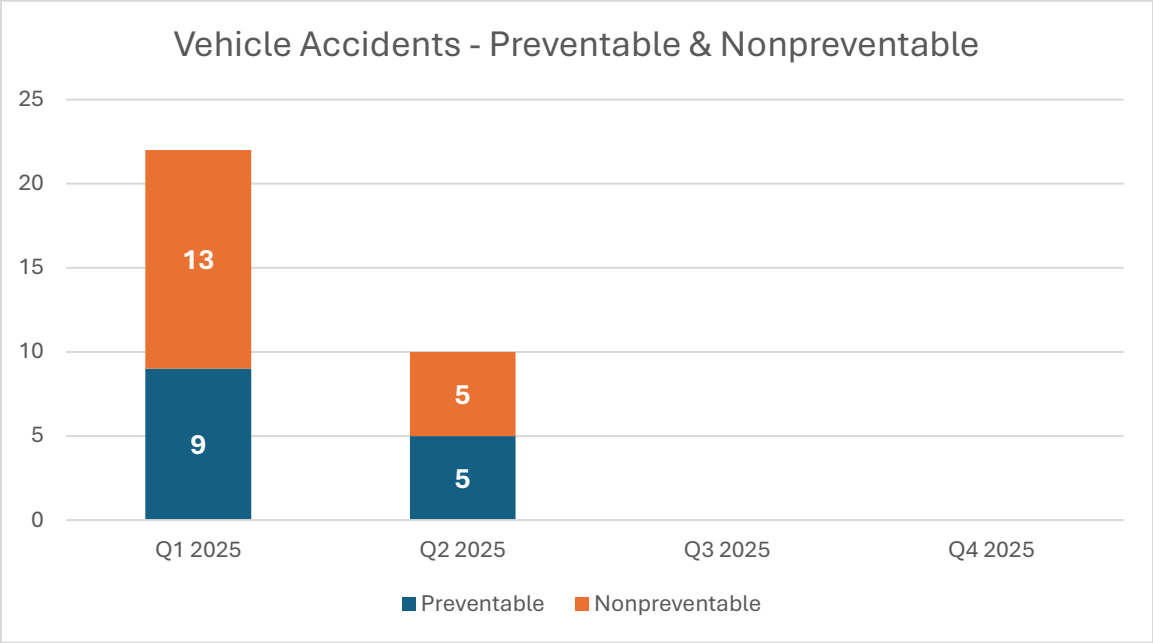
- Minimize the number of reportable accidents related to facilities and bus stops within the public transportation system.
- Minimize accidents within the public transportation system.
- Reduce the number of incidents that require escalated response.
- Improve on-time performance of People Mover buses in comparison to the published schedule.

Performance Measures

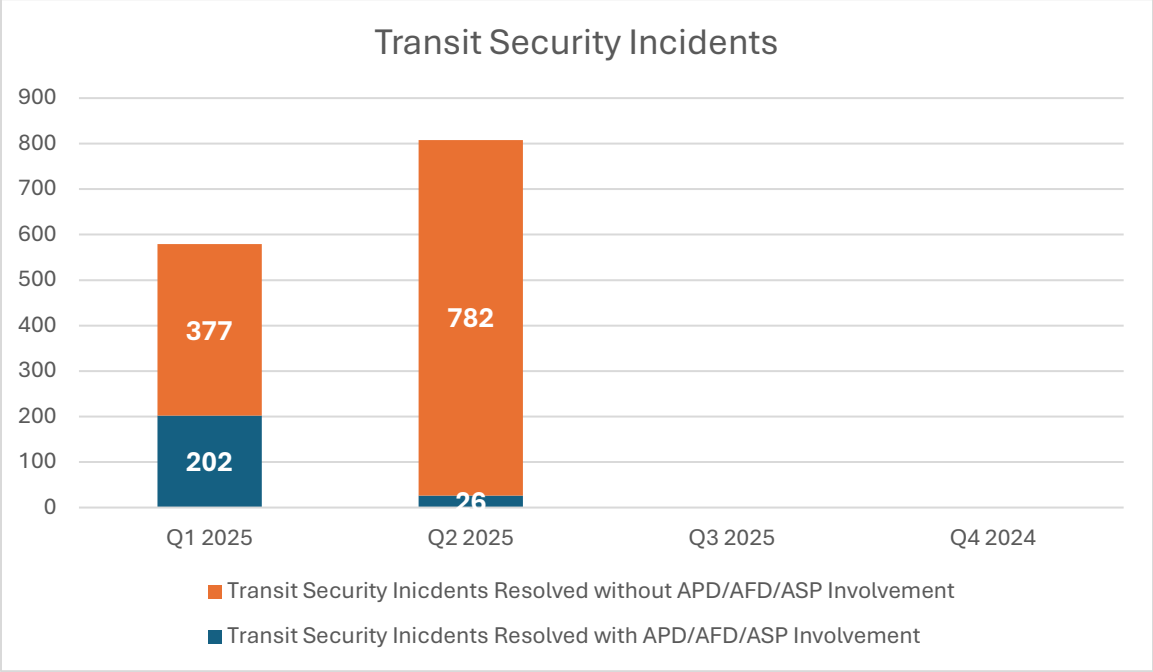
Measure #1: Facility and Bus Stop Accidents



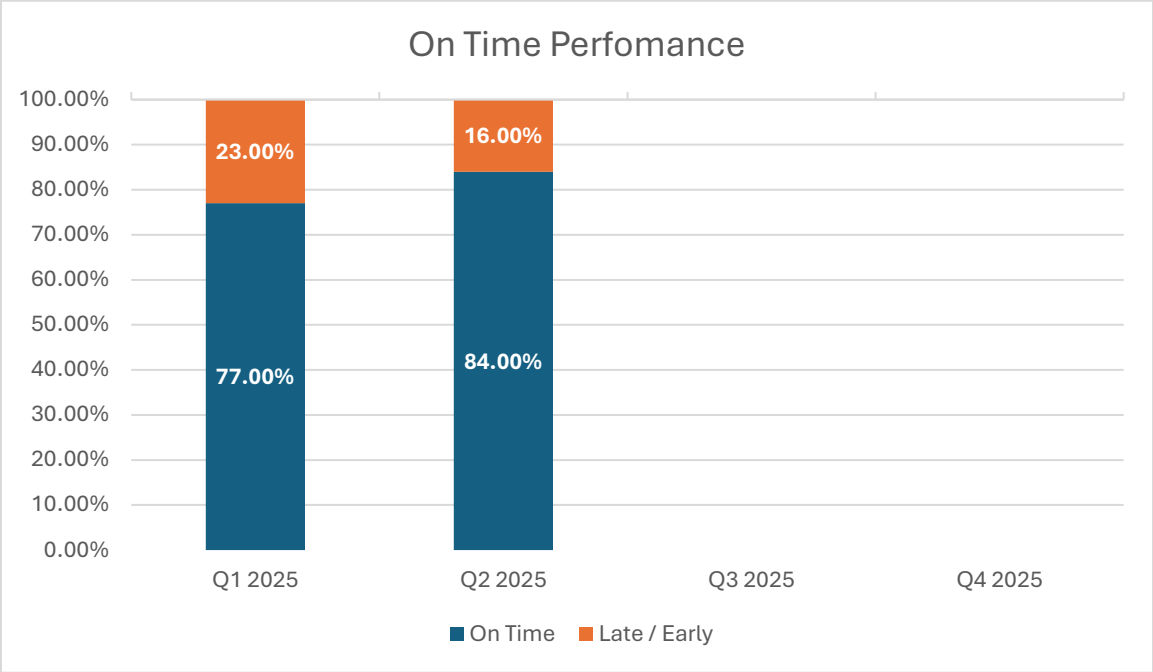
Measure #2: Vehicle Accidents



Measure #3: Transit Security Incidents



Measure #4: People Mover On-Time Performance



Planning Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

The Planning Division plays a crucial role in shaping the future of public transportation services. It develops long-term plans that align with the city's growth and evolving needs. It analyzes and designs bus routes, schedules, and services to ensure efficiency, coverage, and effectiveness. It ensures optimal use of available resources, including funding, personnel, and infrastructure. Also, it gathers input from the public and stakeholders to inform planning decisions and foster community support.

Direct Services

- Provide performance-based planning to provide efficient public transportation services.
- Coordinate service changes to improve overall service or align with annual budgets.

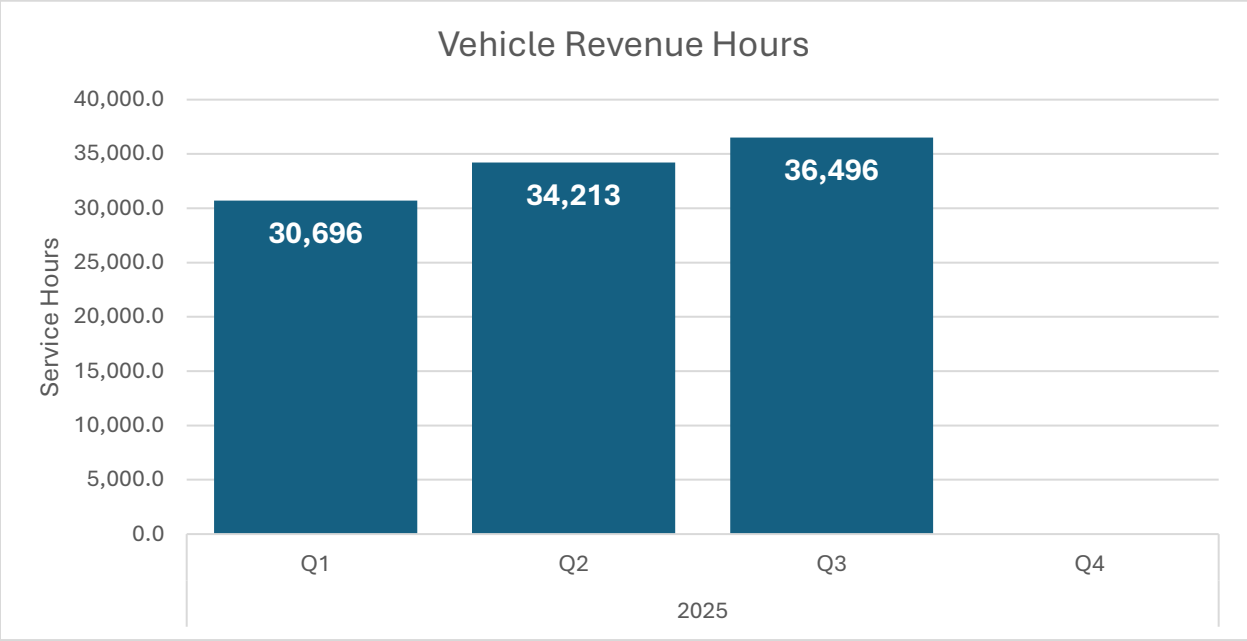
Accomplishment Goals

- Maintain or increase Vehicle Revenue Hours (VRH) for each service change, enhancing the availability and reliability of public transportation services. (dependent on budget)
- Ensure efficient transportation route planning and scheduling to maintain or increase service productivity.

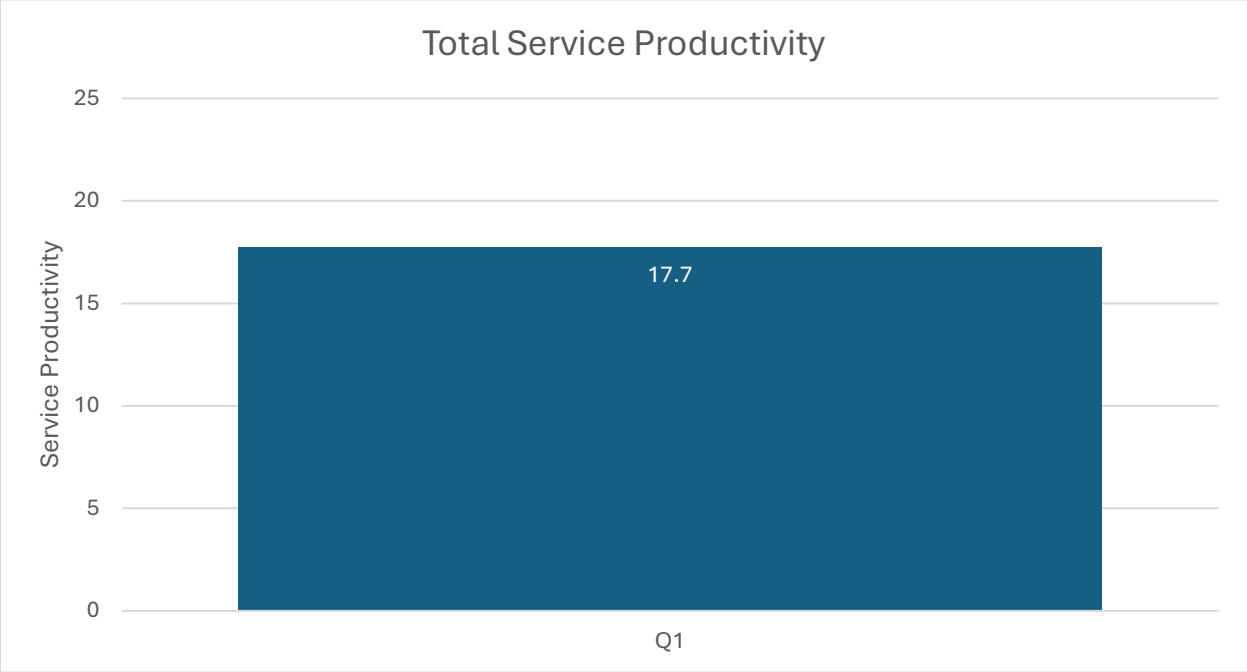
Performance Measures

Explanatory Information: Vehicle revenue hours depend on budget (e.g., MOA Operating Budget ↑ = VRH ↑ or Operating Budget ↓ = VRH ↓).

Measure #1: **Maintain or Increase Vehicle Revenue Hours (VRH) Each Service Change**



Measure #2: **Service Productivity**



Rideshare Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

The RideShare division aims to reduce traffic congestion, provide an additional transportation option, especially for individuals who live in areas with limited public transit services and improve air quality by reducing the number of single occupancy vehicles traveling to and/or through the municipality. The RideShare program is mandated in the State of Alaska Air Quality Control Plan as a control strategy to help improve air quality in Anchorage and Eagle River.

Direct Services

- Online Ride-Matching Services: Facilitating the process of finding and joining a vanpool through an online platform.
- Emergency Ride Home Programs: Providing a backup option for vanpool participants in case of emergencies, ensuring they can get home even if they miss their vanpool ride.
- Customized Vanpool Options: Offering different types of vanpool arrangements based on the size of the vanpool to better meet the needs of diverse user groups.
- Participant Support: Providing customer service that allows participants to report issues, suggest improvements, and feel valued as part of the program.
- Marketing and Outreach: Actively promoting the benefits of the vanpool program through various channels to help raise awareness and drive participation.

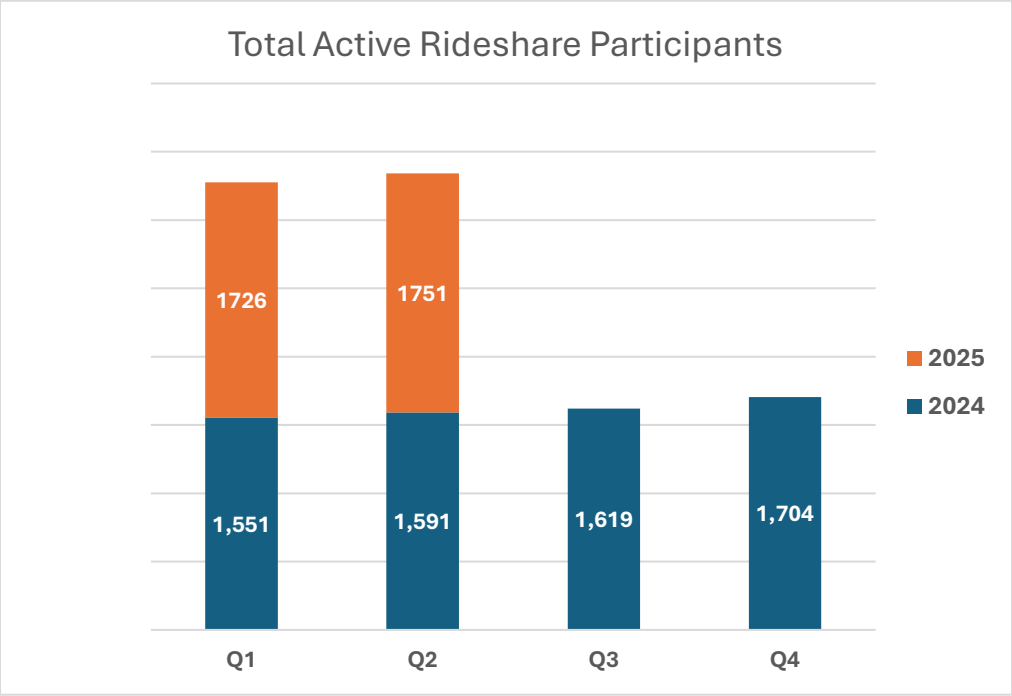
Accomplishment Goals

- Provide rideshare participation opportunities that support the maintenance of air quality and reduction of congestion in our community.

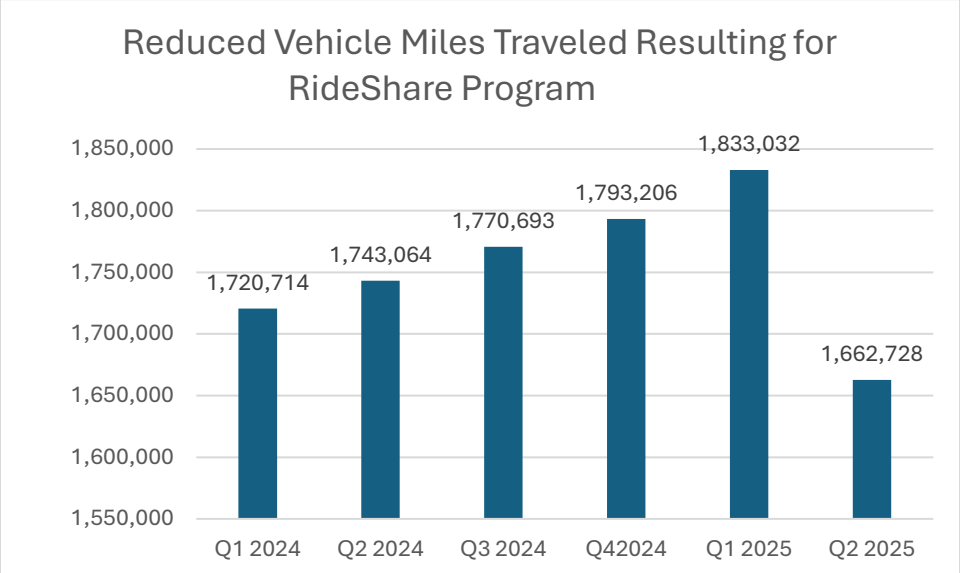
- Provide the RideShare program to support the maintenance of air quality in our community through reduced vehicle miles traveled (RVMT).

Performance Measures

Measure #1: Rideshare Participation



Measure #2: RideShare Reduction of Vehicle Miles Traveled



Vehicle Maintenance Division
Public Transportation Department

Anchorage: Performance. Value. Results

Purpose

Create a positive experience for public transportation users by maintaining safe, clean, and reliable transit buses.

Direct Services

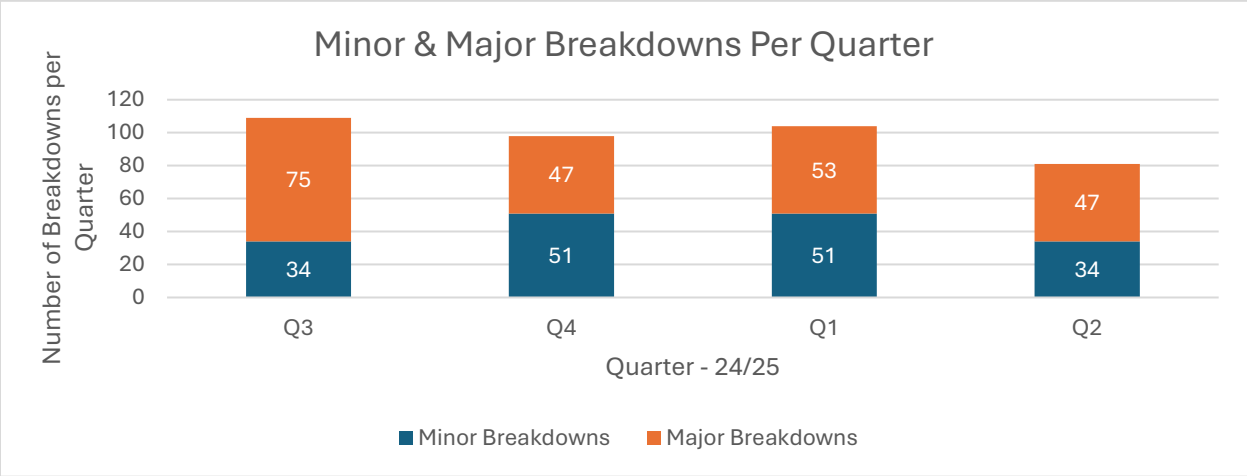
- Preventative maintenance, minor and major repairs to buses.
- Replacement of buses at their end of life.
- Scheduled detailing and daily cleaning of buses.

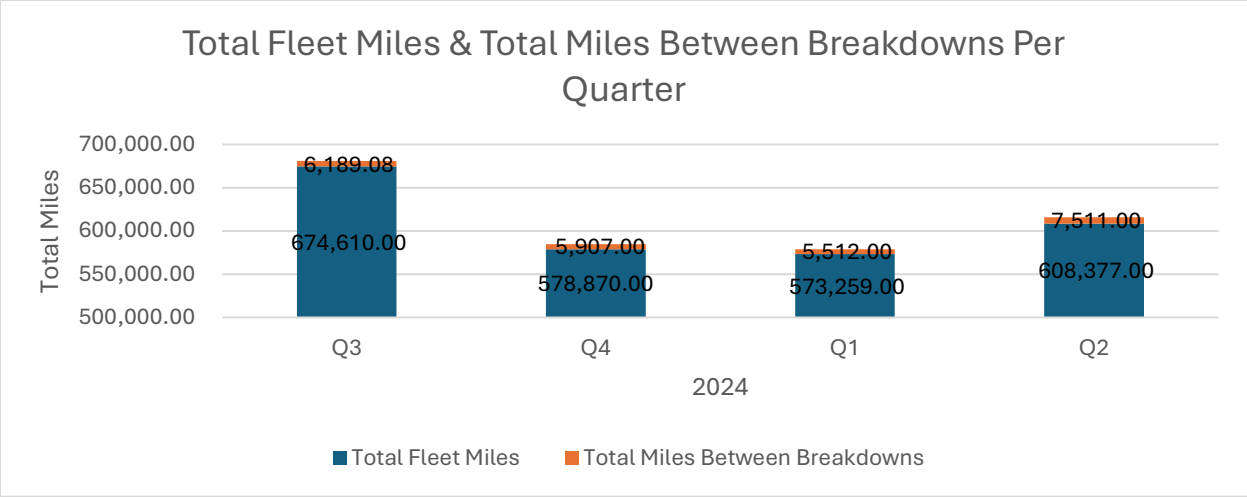
Accomplishment Goals

- Improve the reliability of the fleet, increase the mileage between breakdowns.
- Maintain a modern, efficient fleet by reducing the number of buses in the fleet that meet or exceed their useful life.
- Ensure that buses receive timely preventative maintenance to prevent breakdowns, extend their lifespan, and maintain safety standards.
- Reduce the number of days between a full detail service to each bus in the People Mover Fleet.

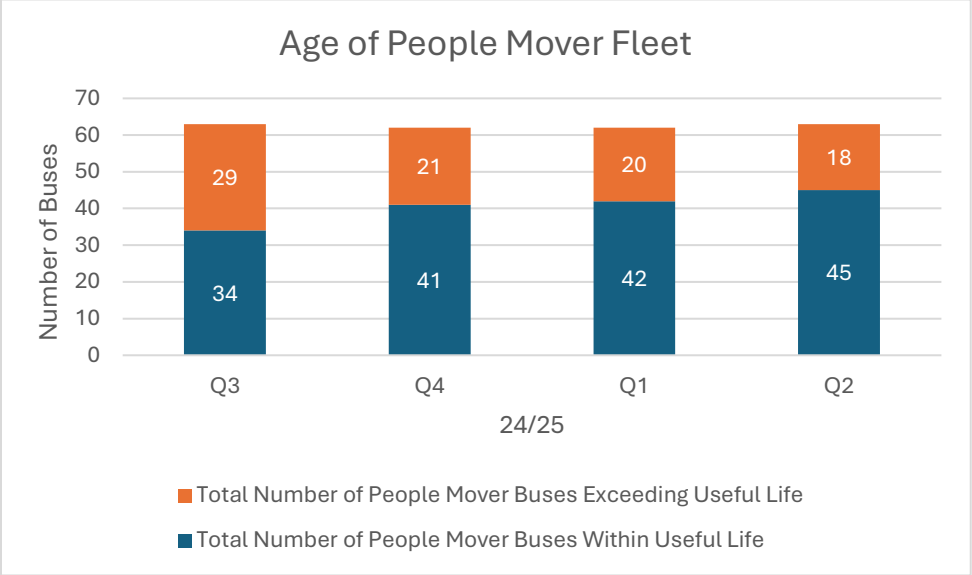
Performance Measures

Measure #1: Reliability and Condition of Fleet



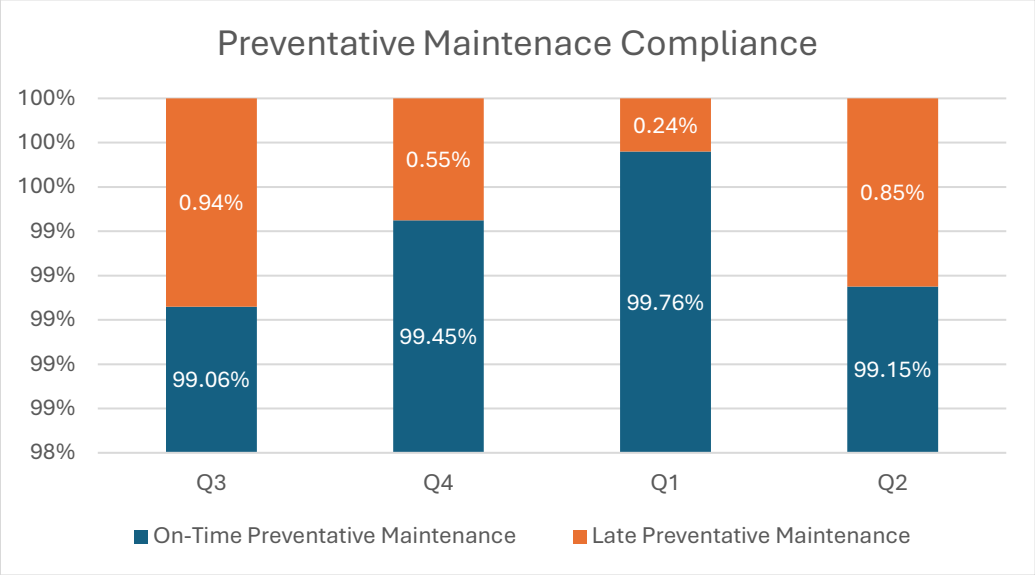


Measure #2: Age of the People Mover Fleet



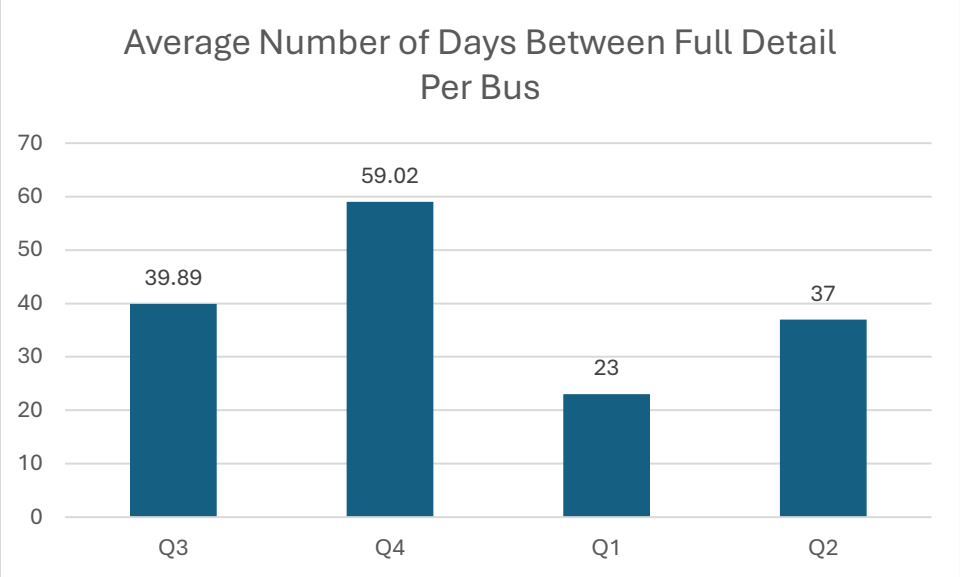
Measure #3: People Mover On-Time Preventative Maintenance Compliance Rate

2024-2025



Measure #4: People Mover Fleet Full Detailing Frequency

2024-2025



* The number of days between full details per bus will be increased during Q2 and the beginning of Q3 due to our personnel conducting full details performing additional tasks in support of nightly fleet maintenance operations while our campus is undergoing a large underground fuel storage tank replacement project.

Performance Measure Methodology Sheet
Administration and Finance Division
Public Transportation Department

Measure #1: Staffing

Type

Effectiveness

Accomplishment Goal Supported

Provide adequate staffing levels to support safe, convenient, accessible, and reliable public transportation services.

Definition

This measure reports vacancies and absences according to position type. Absences that exceed 80 hours of time off in a quarter will be reported. A quarter equates to an average of 496 hours of regular time worked. 40 hours per week multiplied by 13 weeks less an average of 24 hours (3 holidays) per quarter. Position types are categorized within the Public Transportation Department (PTD) as Operator or Non-Operator by Vehicle Operations (VO), Vehicle Maintenance (VM), Facility Maintenance (FM), General Administration (GA), and Capital; all according to Full Time or Part Time. Position types are categorized according to the Federal Transit Administration Uniform System of Accounts definitions.

Data Collection Method

Vacancies and absences are recorded in the SAP system. Data from SAP will be categorized according to position number and reported by position class to ensure anonymity.

Frequency

Quarterly

Measured By

The total number of vacant positions at the end of each reporting period will be exported and categorized according to position type. The total number of absence hours for the duration of a quarter will be exported, categorized by position number, totaled, and sorted according to position type.

Reporting

This information is reported by the Administration and Finance Division.

Used By

This information is used by department management to assess staffing impacts and ensure proper staffing levels for the support of existing transportation services. Inadequate staffing levels affect ridership, community partners, and financial resources.

Measure #2: Fare Analysis

Type

Efficiency

Accomplishment Goal Supported

Provide cost effective public transportation services.

Definition

This measure reports the average cost a passenger pays, per unlinked passenger trip, to ride People Mover.

Data Collection Method

Ridership data is collected using an automatic passenger counter (APC) as recorded in the department's AVAIL system. Fare revenues are collected and recorded in SAP, in accordance with General Acceptable Accounting Principles (GAAP), Governmental Accounting, and Federal Uniform Guidance.

Frequency

Annually

Measured By

People Mover revenues posted in SAP are exported, totaled, and divided by the number of unlinked passenger trips performed within the same period.

Reporting

This information is reported by the Administration and Finance Division in coordination with the Planning and Customer Service Divisions.

Used By

This information is used by the department, MOA administration, the public to ensure fares are reasonable and affordable to the riders using People Mover services.

Performance Measure Methodology Sheet
AnchorRIDES – Paratransit Division
Public Transportation Department

Measure #1: AnchorRIDES Client Trips

Type

Efficiency

Accomplishment Goal Supported

Provide accessible and effective shared ride transportation service for seniors and individuals with disabilities, ensuring efficiency by monitoring and regulating cancelled and missed trips, to keep inefficiencies at a minimum.

Definition

This measure reports the total number of completed client trips provided by AnchorRIDES per quarter, the number of cancelled trips, missed trips and client demographics.

Completed Trips – The total number of trips provided per quarter. Reflects the overall demand for paratransit services.

Cancelled Trips – The number of trips that were scheduled and later cancelled by the client including trips where the destination is unavailable upon arrival.

Missed Trips – The number of trips where the client did not get picked up as scheduled.

Revenue Vehicles – Active vehicles used to provide transportation to the passengers.

Data Collection Method

Trapeze, a transportation management software, manages trips and collects client data. Information is being fed to Trapeze through hardware located on each revenue vehicle.

Frequency

Quarterly

Measured By

Total data recorded for the quarter will be exported and categorized according to trip type: completed trips, cancelled trips, and missed trips.

Reporting

This information is reported by the Paratransit Division.

Used By

This information is used by the Public Transportation Department to track trends, support required reporting, regulate the effective allocation of resources, ensure that service goals and compliance measures are met while enhancing the overall experience for clients.

Measure #2: AnchorRIDES Trip Timeliness

Type

Effectiveness

Accomplishment Goal Supported

Provide accessible and effective shared ride transportation service for seniors and individuals with disabilities exhibiting the clients time on board the revenue vehicle to ensure timeliness of trips to specified destinations within a set time frame.

Definition

This measure reports the number of total trips completed that meet ride length standards and total trips that are in violation of AnchorRIDES' determined ride length standards. Acceptable ride length standards are:

- 0.1-3 Miles ≤ 30 Minutes
- 3.1-5 Miles ≤ 60 Minutes
- 5.1-10 Miles ≤ 75 Minutes
- 10.1-20 Miles ≤ 90 Minutes
- 20+ Miles ≤ 100 Minutes

Trip Violation – Trips outside of the acceptable ride length standards.

Revenue Vehicle – Active vehicles used to provide transportation to the passengers.

Data Collection Method

Trapeze, a transportation management software, manages trips and collects client data. Information is being fed to Trapeze through hardware located on each revenue vehicle.

Frequency

Quarterly

Measured By

Data will be exported from Trapeze and categorized into trips that meet ride length standards and trips that are in violation of ride length standards. Total of trips in each category will be reported.

Reporting

This information is reported by the Paratransit Division.

Used By

This information is used by the Public Transportation Department to track trends, support required reporting and regulate the effective allocation of resources ensuring that service goals and compliance measures are met while enhancing the overall experience for clients.

Measure #3: AnchorRIDES Client Trip Type

Type

Effectiveness

Accomplishment Goal Supported

Provide accessible and effective shared ride transportation service for seniors and individuals with disabilities ensuring compliant resource allocation by type of trip.

Definition

This measure reports the total number of AnchorRIDES client trips by type per quarter.

Trip Types are categorized as:

Medical – Medical Appointments and Pharmacy
Grocery/Food
Social – Adult Day Care Services
Employment and Education

Data Collection Method

Trapeze, a transportation management software, manages trips and collects client data. The trip purpose and demographic information will be requested during the reservation process or at the time of service and added to the client trip record in Trapeze. Information is being fed to Trapeze through hardware located on each revenue vehicle.

Frequency

Quarterly

Measured By

Total data recorded for the quarter will be exported from Trapeze and categorized according to trip type. The total number of trips in each category will be reported.

Reporting

This information is reported by the Paratransit Division.

Used By

This information is used by the Public Transportation Department to track trends, support required reporting, and regulate the effective allocation of resources, ensuring that service goals and compliance measures are met while enhancing the overall experience for clients.

Performance Measure Methodology Sheet
Customer Service Division
Public Transportation Department

Measure #1: Customer Experience

Type

Effectiveness

Accomplishment Goal Supported

Respond to customer inquiries in a timely manner and provide exceptional customer service to all passengers.

Definition

This measure reports customer contact through phone calls, text, and social media.

See It, Text It application is available for customers by texting ANC321123 to share feedback and complaints.

Data Collection Method

Telephone calls are monitored through Customer Service using Cisco Finesse application. Cisco Unified Intelligence Center measures call data, the number of calls, wait times, call durations, and the origin of the calls.

Texts are monitored using the See It, Text It application by the Operations Division.

Social Media activity is tracked on Facebook, Instagram, and #ANCWorks by the Marketing Division.

Frequency

Quarterly

Measured By

Total data recorded will be exported from the corresponding databases, categorized, and totaled.

Reporting

This information is reported by the Customer Service and Operations Divisions.

Used By

This information is used by the Public Transportation department staff to assess the passengers' overall satisfaction with the Department and identify areas for improvement.

Performance Measure Methodology Sheet
Marketing Division
Public Transportation Department

Measure #1: Rider Satisfaction and Community Image

Type

Effectiveness

Accomplishment Goal Supported

Creating a positive and inclusive image of the public transit system by maintaining rider satisfaction.

Definition

This measure reports on rider satisfaction measured by how likely clients are to recommend the public transit system to friends, family, or co-workers. Rider satisfaction will be measured by the tri annual Rider Survey question that asks, “How likely are you to recommend People Mover to friends, family, or co-workers?” Responses that include “neutral,” “likely,” and “very likely” will be categorized together as satisfied riders.

The public will be notified of the survey by the following methods:

- Printed and laminated signage placed at 25 (15 typically need print signs—10 are digital) of the busiest stops across the service area and at the Customer Service office. These signs shall also include a QR code for riders to easily access the survey.
- Electronic signs inside every bus throughout the system that include a QR to access the survey at.
- Audio recordings on board each revenue service vehicle to play every 15 minutes (Check with Transit Scheduling).
- Feature the survey notification prominently on People Mover’s website home page with a link to complete the survey.
- Mobile app notification(s)
    - mTicket
    - mStop
- Newsletter

Data Collection Method

A client survey is conducted via Survey Monkey tri annually to measure rider satisfaction. Aggregate survey responses for data analysis.

Frequency

Tri annually

Measured By

A Survey Monkey survey is conducted, and the results analyzed three times per year. The data is exported from Survey Monkey and stored on the PTD shared drive in Excel and PowerPoint.

Reporting

The information is reported by the Planning, Marketing, and Rideshare Division.

Used By

This information is used by the Public Transportation Department staff, MOA Administration, and the public to determine the quality of service provided, assess rider satisfaction, and enhance the community's perception of public transit services.

Measure #2: Maintain and Increase People Mover Ridership

Type

Effectiveness

Accomplishment Goal Supported

Increase ridership by encouraging ridership among new customers and continued use among existing riders.

Definition

This measure reports on the number of riders for both weekday and weekend service during the quarter.

Ridership per Route reports the number of riders traveling the route on weekday and weekend service.

Data Collection Method

Ridership is recorded as Unlinked Passenger Trips. Passengers are counted each time they board vehicles by Automated Passenger Counters, no matter how many vehicles they use to travel from their origin to their destination, regardless of whether they pay a fare, use a pass or transfer, ride for free, or pay in some other way.

Frequency

Quarterly

Measured By

Data is exported from the Automatic Passenger Counters sorted and summed by weekday/weekend riders and ridership by route and reported.

Reporting

This information will be reported by the Planning, Marketing, and Rideshare Division.

Used By

This information is used by the Public Transportation Department staff, MOA Administration, and the public to evaluate usage of the People Mover services provided.

Measure #3: Building Awareness and Support in the Community

Type

Effectiveness

Accomplishment Goal Supported

Increase the number of formalized business partnerships and targeted marketing campaigns implemented to promote the public transportation system.

Definition

This measure will report the total number of formalized business partnerships and the number of marketing campaigns that have been run within the quarter.

Business partnerships are contractual agreements between PTD and an institution/organization that allow students and/or employees to ride free for an annual fee as part of the U-Pass program. Business partnerships could also be formal agreements between local businesses/organizations that allow an exchange of services for marketing activities promoting People Mover.

Marketing campaigns are targeted at promotional efforts designed to reach a specific audience. These campaigns can promote the bus system, service changes, events, or public involvement activities.

Data Collection Method

Executed contracts or Memorandum of Understandings (MOU) will be tracked to record business partnerships. TORA reports created by PTD for the Department of Transportation and Public Facilities (DOT&PF) will be used to track the marketing campaigns.

Frequency

Quarterly

Measured By

Executed contracts, MOU's, TORA's and Marketing Campaign reports finalized during the quarter will be tracked in a database. The data will be exported and categorized as either business partnership or marketing campaign, totaled and reported.

Reporting

This information will be reported by the Planning, Marketing, and Rideshare Division.

Used By

This information is used by the Public Transportation Department staff, MOA Administration, and the public to guide adjustments to community engagement strategies and assess the effectiveness of its efforts in building awareness and support in the community.

Performance Measure Methodology Sheet
Non-Vehicle Maintenance / Facility Maintenance Division
Public Transportation Department

Measure #1: People Mover Bus Stops – Americans with Disabilities Act (ADA Compliancy)

Type

Effectiveness

Accomplishment Goal Supported

Provide safe and accessible bus stops meeting ADA standards.

Definition

This measure reports on the number of bus stops that meet ADA standards.

ADA Accessible Bus Stop – Pre-defined location where passengers can board/alight from a public transit vehicle in compliance with ADA requirements and does not have physical barriers that prohibit and/or restrict access by individuals with disabilities, including individuals who use wheelchairs. Accommodate the needs of all passengers, ensuring equal access to public transportation services. The ADA standards for bus boarding and alighting areas shall comply with ADA Accessibility Standards 810.2.

Equity and Environmental Justice Factors - Guide the development and management of bus stops to create a more inclusive, sustainable, and accessible public transportation system for all residents. Aim to ensure fairness, inclusivity, and environmental sustainability in the public transportation system by creating a fair distribution of transportation resources across different communities, especially those historically underserved or marginalized. Assesses whether bus stops are evenly distributed across neighborhoods, regardless of socioeconomic status, race, or ethnicity. Equity and Environmental Justice Factors can qualify a bus stop for additional amenities through written request and approval through environmental/justice concerns. The formula outlined in the Bus Stop Amenity Guidelines can be used to gain additional consideration based on environmental justice concerns.

Data Collection Method

A comprehensive inventory of all bus stops within the Municipality is maintained that identifies each stop's amenities including if they are ADA compliant.

Frequency

Quarterly

Measured By

Data will be sorted in the inventory and totals calculated for both ADA compliant bus stops and non-compliant bus stops.

Reporting

This information will be reported by the Non-Vehicle Maintenance Division.

Used By

This information is used by the Public Transportation Department staff, MOA Administration, and the public to identify bus stop upgrades and future construction projects, prioritize upgrades and enhancements for non-compliant bus stops, ensure that vulnerable communities are not disproportionately affected, and ensure that compliant bus stops are evenly distributed across neighborhoods.

Measure #2: Bus Shelter Useful Life

Type

Effectiveness

Accomplishment Goal Supported

Maintain active bus shelters within recommended industry useful life standards.

Definition

This measure reports the total number of active bus shelters that have exceeded the industry useful life standards and the total number of active bus shelters that are within their useful life.

Useful Life of a bus shelter is the estimated duration during which it remains functional and provides value to passengers considering wear and tear, technological advancements, and economic factors. The useful life expectancy of bus stop shelter facilities is identified by the manufacturer and agreed upon in the funding source.

Data Collection Method

A comprehensive inventory of all bus shelters will be maintained in a database that identifies each shelter's installation date, amenities installed, maintenance history, latitude/longitude, and the current physical condition of the shelter (e.g. corrosion, structural integrity, and aesthetic appeal).

Frequency

Quarterly

Measured By

Total years of service will be calculated by subtracting the current year from installation year.

Reporting

This information will be reported by the Non-Vehicle Maintenance Division.

Used By

This information is used by the department management to assess shelter and amenity needs to enhance user experience.

Measure #3: Bus Stop and Transit Center Maintenance and Cleanliness

Type

Efficiency

Accomplishment Goal Supported

Provide adequate maintenance and cleaning to bus stops and transit centers to enhance passenger experience and safety.

Definition

This measure reports the tasks completed to maintain the bus stops and transit centers to meet required maintenance and cleanliness standards during the quarter.

Maintenance Standards include regular inspections and repairs, ground maintenance, landscaping, lawn care, planting flowers, snow, and ice removal, ensuring proper lighting, paver brick maintenance, and installing new furniture.

Cleanliness Standards include sweeping, cleaning debris, trash removal, pressure washing, and graffiti removal.

Data Collection Method

A servicing schedule is created each week identifying the number of bus stops and transit centers that will be receiving maintenance and cleaning services. Service records are gathered and recorded in a database.

Frequency

Quarterly

Measured By

Data is collected from Site Enhancement staffs iPads and exported from the GIS database.

Reporting

The Non-Vehicle Maintenance Division will complete this report.

Used By

This information is used by the Public Transportation Department staff, MOA Administration, and the public to ensure the cleanliness and safety of bus stops to improve ridership experience, allocate resources based on maintenance needs identified in the data collection, and prioritize servicing of stops that are being serviced less frequently.

Performance Measure Methodology Sheet
Operations Division
Public Transportation Department

Measure #1: Bus Stop and Transit Center Maintenance and Cleanliness

Type

Effectiveness

Accomplishment Goal Supported

Minimize the number of reportable accidents related to facilities and bus stops within the public transportation system.

Definition

This measure will report the total number of reportable facilities and bus stop accidents resulting in $500 or greater in damages.

Reportable Facility Accident – Incident that occurred in a Municipal owned transit facility or bus stop.

Data Collection Method

Reported facilities and bus stop accidents will be tracked through MOA Employee Injury, Illness, Exposure Form, Bus Operator Incident Reports, and #ANCworks complaints.

Frequency

Quarterly

Measured By

An Excel spreadsheet will be maintained that will categorize and track all reportable facilities and bus stop accidents. The sum of all reportable facilities and bus stop accidents will be reported.

Reporting

This information is reported by the Operations Division.

Used By

This information is used by the Public Transportation department staff, the MOA Administration, and the public to monitor overall safety performance, address safety issues, allocate resources for incident prevention and response, evaluate the effectiveness of the PTD safety program, and enhance safety training.

Measure #2: Vehicle Accidents

Type

Effectiveness

Accomplishment Goal Supported

Minimize accidents within the public transportation system**.**

Definition

This measure reports all vehicle accidents that result in $500 or greater in damages. Each accident is thoroughly investigated to determine if it was preventable or nonpreventable. Review of maintenance logs and driver interviews are tools available during investigations.

Preventable Accident – Incidents where human error, inadequate maintenance, or other avoidable factors contribute to the accident. Examples include driver negligence and equipment failures that could have been avoided.

Nonpreventable Accident – These incidents are caused by external factors beyond the control of the transportation agency. Examples include severe weather, sudden medical emergencies, or unavoidable collisions with pedestrians.

Data Collection Method

The MOA Automobile/Equipment Damage or Incident Report and the Post-Crash Task Check-Off Forms will be collected for each vehicle accident.

Frequency

Quarterly

Measured By

This information will be tracked using an Excel Spreadsheet and categorized by preventable or nonpreventable accidents. The sum of accidents will be calculated and reported.

Reporting

This information is reported by the Operations Division.

Used By

This information is used by the Public Transportation department staff, the MOA Administration, and the public to enhance safety training programs, allocate resources to address preventable accidents and assess overall safety.

Measure #3: Transit Security Incidents

Type

Effectiveness

Accomplishment Goal Supported

Reduce the number of incidents that require escalated response.

Definition

This measure reports on the total number of security incidents within the public transportation system and the number that PTD is able to resolve without APD/AFD/ASP involvement.

Security Incidents: Include assaults, vandalism, theft, fare evasion, sudden attacks, and natural disasters.

Data Collection Method

Transit Security data is collected through Transit Security Incident Reports and Bus Operator Incident Reports, See It Text It, #ANCWorks and social media.

Frequency

Quarterly

Measured By

All transit security incidents will be categorized and tracked by the Operations Division an Excel spreadsheet on the PTD share drive.

Reporting

This information is reported by the Operations Division.

Used By

This information is used by the Public Transportation department staff, the MOA Administration, and the public to create a safer environment for passengers and staff, reduce preventable accidents and enhance overall transit security.

Measure #4: People Mover On-Time Performance

Type

Effectiveness

Accomplishment Goal Supported

Improve on-time performance of People Mover buses in comparison to the published schedule.

Definition

This measure reports the percentage of time People Mover buses adhere to their published schedules.

On-time performance means that the bus arrives at the timepoint at the published time, or up to five minutes later, and/or when a bus leaves a timepoint early. This does not factor in missed trips.

Data Collection Method

On-time performance is automatically captured by the Avail CAD/AVL system (Computer-Aided Dispatch / Automatic Vehicle Location) using GPS location. Avail CAD/AVL collects the actual arrival and departure data. The system tracks the buses in real-time. Actual arrival and departure times with scheduled arrival and departure times to calculate the percentage of on-time arrivals.

Frequency

Quarterly

Measured By

Data will be exported from the Avail software and reported.

Reporting

This information is reported by the Planning, Marketing, and Rideshare Division.

Used By

This information is used by the Public Transportation Department staff, the MOA Administration, and the public to assess the reliability of the People Mover services, monitor performance trends, identify routes, or time periods with consistent delays, and adjust schedules or allocate resources accordingly.

Performance Measure Methodology Sheet
Planning Division
Public Transportation Department

Measure #1: People Mover On-Time Performance

Type

Efficiency

Accomplishment Goal Supported

Maintain or increase Vehicle Revenue Hours (VRH) for each service change, enhancing the availability and reliability of public transportation services. This depends on budget (e.g., MOA Operating Budget ↑ = VRH ↑ or Operating Budget ↓ = VRH ↓).

Definition

This measure will report Vehicle Revenue Hours (VRH) per quarter. VRH's are hours vehicles are scheduled to travel while in revenue-generating service. VRH includes layover/recovery time but excludes deadhead, operator training, and vehicle maintenance testing. Vehicle Revenue Hours indicate how much bus service is available to the public. Increased VRH can lead to improved service reliability, shorter wait times and better coverage for passengers. Maintaining or expanding VRH supports the mission of Public Transportation to provide accessible, efficient, and reliable transportation options to our community.

Data Collection Method

VRH's are automatically recorded in the Hastus scheduling software.

Frequency

Quarterly

Measured By

The information is exported from Hastus for reporting. The formula for calculating the VRH is VRH = Total Operating Hours – Non-Revenue Hours.

Reporting

This information is reported by the Planning, Marketing, and Rideshare Division.

Used By

This information is used by the Public Transportation Department staff, the MOA Administration, and the public to evaluate the effectiveness of service changes to meet passenger demand, assess whether sufficient service hours are being offered to accommodate ridership needs and inform resource allocation decision, indicate the quantity of bus service available to the public. Service productivity helps assess how effectively and efficiently a transit system utilizes its resources to provide transportation services.

Measure #2: Service Productivity

Type

Efficiency

Accomplishment Goal Supported

Ensure efficient transportation route planning and scheduling to maintain or increase service productivity.

Definition

This measure reports on ridership relative to cost and helps evaluate how well the system (or route) maximizes potential ridership.

Routes that are designed to provide coverage, like the neighborhood and commuter routes, have expected lower productivity.

Automatic Passenger Counter (APC) – Electronic device situated near the doors of the buses to count the number of passengers that enter and exit at every stop. The APC syncs to Avail to provide real-time monitoring and inform route optimizations based on passenger counts.

Data Collection Method

Ridership is collected by Automatic Passenger Counters on the buses. Timetable revenue hours are collected in the Hastus scheduling software.

Frequency

Quarterly

Measured By

Service productivity is measured by the number of boardings divided by the number of timetable revenue hours.

Reporting

This information is reported by the Planning, Marketing, and Rideshare Division.

Used By

This information is used by the Public Transportation Department staff, the MOA Administration, and the public to indicate how much bus service is available to the public. Service productivity helps assess how effectively and efficiently a transit system utilizes its resources to provide transportation services.

Performance Measure Methodology Sheet
RideShare Division
Public Transportation Department

Measure #1: RideShare Participation

Type

Efficiency

Accomplishment Goal Supported

Provide rideshare participation opportunities that support the maintenance of air quality and reduction of congestion in our community.

Definition

This measure reports the total number of active participants registered in the RideShare program, assigned to a vanpool, and rode in the vanpool during the quarter reported.

Data Collection Method

The designated coordinator for each vanpool reports the number of active participants each month.

Frequency

Quarterly

Measured By

Active participants in a vanpool are tracked and reported as the number of individuals who regularly use the vanpool service for commuting during the specified quarter. The vanpool coordinator reports this information online through an application to collect the monthly RideShare subsidy.

Reporting

This information is reported by the RideShare Division.

Used By

This information is used by the Public Transportation Department staff, MOA Administration, and the public to provide insights into how the community is adopting and utilizing the program.

Measure #2: RideShare Reduction of Vehicle Miles Traveled

Type

Effectiveness

Accomplishment Goal Supported

Provide the RideShare program to support the maintenance of air quality in our community through reduced vehicle miles traveled (RVMT).

Definition

This measure reports the reduced vehicle miles traveled per quarter as a result of the rideshare program.

Reduced Vehicle Miles Traveled (RVMT) represents the reduction in total miles that would have been traveled if each participant in the vanpool had driven alone in their own vehicle instead of sharing a van. The reduction in vehicle miles helps indicate a decrease in overall traffic congestion, lowers emissions, and reduces individual commuting costs compared to driving alone.

Data Collection Method

The software program used by Rideshare program calculates the reduction in RVMT based on who rode and their origin/destination.

Frequency

Quarterly

Measured By

Measuring the RVMT in ride sharing involves calculating the difference between the total miles traveled by participants in ride share compared to the total miles that would have been traveled if each participant had driven alone in their own vehicle.

Reporting

This information is reported by the RideShare Division.

Used By

This information is used by the Public Transportation Department staff, MOA Administration, and the public to analyze the program's impact on traffic congestion and the air quality in our community.

Performance Measure Methodology Sheet
Vehicle Maintenance Division
Public Transportation Department

Measure #1: Reliability and Condition of Fleet

Type

Effectiveness

Accomplishment Goal Supported

Improve the reliability of the fleet, increase the mileage between breakdowns.

Definition

This measure reports on the total number of minor/major breakdowns, the total fleet miles, and the number of miles between minor and major breakdowns per quarter.

Total Fleet Miles means the cumulative distance traveled by all revenue vehicles in the Public Transportation Departments fleet over a quarter. These miles include both revenue service miles and deadhead miles.

Revenue Service Miles are the miles traveled by vehicles while actively providing transit service to passengers.

Deadhead Miles are the miles traveled by vehicles when not in revenue service.

Minor Breakdown means a mechanical issue or failure that does not prevent a vehicle from completing its scheduled trip but may require maintenance or repairs soon. These can include problems that are not critical to the vehicle's immediate operational safety and performance. Vehicles with minor breakdowns are often still in service but are marked for routine maintenance and minor repairs.

Major Breakdown means significant mechanical failures that prevent a vehicle from completing a scheduled revenue trip or from starting the next scheduled trip. This is due to either actual movement being limited or safety concerns. Major breakdowns require immediate attention, and the vehicle is usually taken out of service until the issue is resolved.

Data Collection Method

Mechanical issues and Incidents that are reported to Dispatch (minor/major) are entered into the Avail software by the Dispatch staff, this data can be accessed in the Avail software and will be exported per quarter. Total fleet miles are tracked in the maintenance software Asset Works M5 and will be exported per quarter.

Frequency

Quarterly

Measured By

The total number of breakdowns at the end of each reporting period will be exported from the Avail software and categorized according to breakdown type and totaled. The

total fleet miles at the end of each reporting period will be exported from the Asset Works M5 software. To calculate the total number of miles between breakdowns per quarter the total fleet miles will be divided by the number of total breakdowns for the quarter. All exported data will be stored on the PTD share drive in excel spreadsheets.

Reporting

This information is reported by the Maintenance Division.

Used By

This information is used by the Public Transportation department staff, the MOA Administration, and the public to track and improve the reliability and safety of the public transportation fleet, fleet maintenance planning and fleet maintenance budgeting.

Measure #2: Age of the People Mover Fleet

Type

Efficiency

Accomplishment Goal Supported

Maintain a modern, efficient fleet by reducing the number of buses in the fleet that meet or exceed their useful life.

Definition

This measure reports on the total number of People Mover Buses in the fleet and the total number of People Mover Buses in the fleet that have met or exceeded their useful life.

Useful life means the expected lifetime of the bus or the acceptable period of use in service. The useful life of revenue rolling stock begins on the date the vehicle is placed in revenue service and continues until it is removed from service. A younger fleet can lead to more reliable service as newer buses are less likely to experience breakdowns.

Data Collection Method

Years in service per bus data is tracked in the maintenance software Asset Works M5 and can be exported into Excel Spreadsheets for reporting. The useful life considers the years in service of each bus compared to the PTD useful life benchmark of 14 years.

Frequency

Quarterly

Measured By

Years in service data will be exported from the Asset Works M5 software to a excel spreadsheet to calculate the number of buses that have met or are past the useful life. The age of the bus will be compared to the useful life benchmark of 14 years to determine if they have met or exceeded their useful life. All exported data will be stored on the PTD share drive in excel spreadsheets.

Reporting

This information is reported by the Maintenance Division.

Used By

This information is used by the Public Transportation department staff and the MOA Administration to track the fleet's condition, plan for bus replacements and budget allocations.

Measure #3: People Mover On-Time Preventative Maintenance Compliance Rate

Type

Efficiency

Accomplishment Goal Supported

Ensure that buses receive timely preventative maintenance to prevent breakdowns, extend their lifespan, and maintain safety standards.

Definition

This measure reports the on-time preventative maintenance percentage per quarter.

Federal Transit Administration (FTA) regulations related to on-time preventative maintenance for transit agencies requires that transit agencies must achieve a minimum of 80% on-time preventative maintenance for their fleet, this means at least 80% of scheduled maintenance tasks should be completed within the designated timeframe. Compliance with preventative maintenance directly impacts safety and reliability and transit agencies are obligated to comply.

Preventative maintenance means identifying and repairing worn or defective vehicle components before they result in a failure. This involves scheduled inspections, adjustments, and replacement of parts to keep vehicles in optimal condition. Certain maintenance tasks are tied to specific mileage intervals and include but are not limited to oil changes, tire rotations, fluid checks and replacements, and filter replacements.

Data Collection Method

This data is tracked in Asset Works M5. The weekly forecast report in Asset Works M5 is used to document the vehicle mileage every week and create the preventative maintenance schedule.

Frequency

Quarterly

Measured By

Data will be exported from Asset Works M5. The preventative maintenance compliance rate is calculated by dividing the number of on-time preventative maintenance tasks by the total scheduled tasks.

Reporting

This information is reported by the Maintenance Division.

Used By

This information is used by the Public Transportation department staff, the MOA Administration, and the public to monitor compliance with maintenance schedules, identify trends or areas needing improvement, allocate resources appropriately, prioritize maintenance tasks.

Measure #4: People Mover Fleet Full Detailing Frequency

Type

Efficiency

Accomplishment Goal Supported

Reduce the number of days between a full detail service to each bus in the People Mover Fleet.

Definition

This measure reports the frequency of full detailing service for each bus in the People Mover fleet.

The full detail process includes pressure washing all heater filters, replacing worn or torn seats, and cleaning all surfaces. The bus assigned to a full detail would be in rotating date order ensuring each unit receives the full detail on schedule. Note: When a biohazard event occurs in a unit, that unit requires a full detail that night and becomes the priority unit.

Data Collection Method

The Maintenance Division uses a checklist to document the staff member that completed the detail, the unit number, the date, and confirmation that they completed each task required for a full detail. They also note any other defects found. This checklist is submitted to management and then documented on a master Excel spreadsheet stored on the PTD share drive and on the whiteboard in the wash bay. The master spreadsheet is monitored by management to identify any units that need full detail and assign the full details as needed.

Frequency

Quarterly

Measured By

The number of days since the last full detail for each unit is calculated by subtracting the date of the last full detail from the current date for each unit.

Reporting

This information is reported by the Maintenance Division.

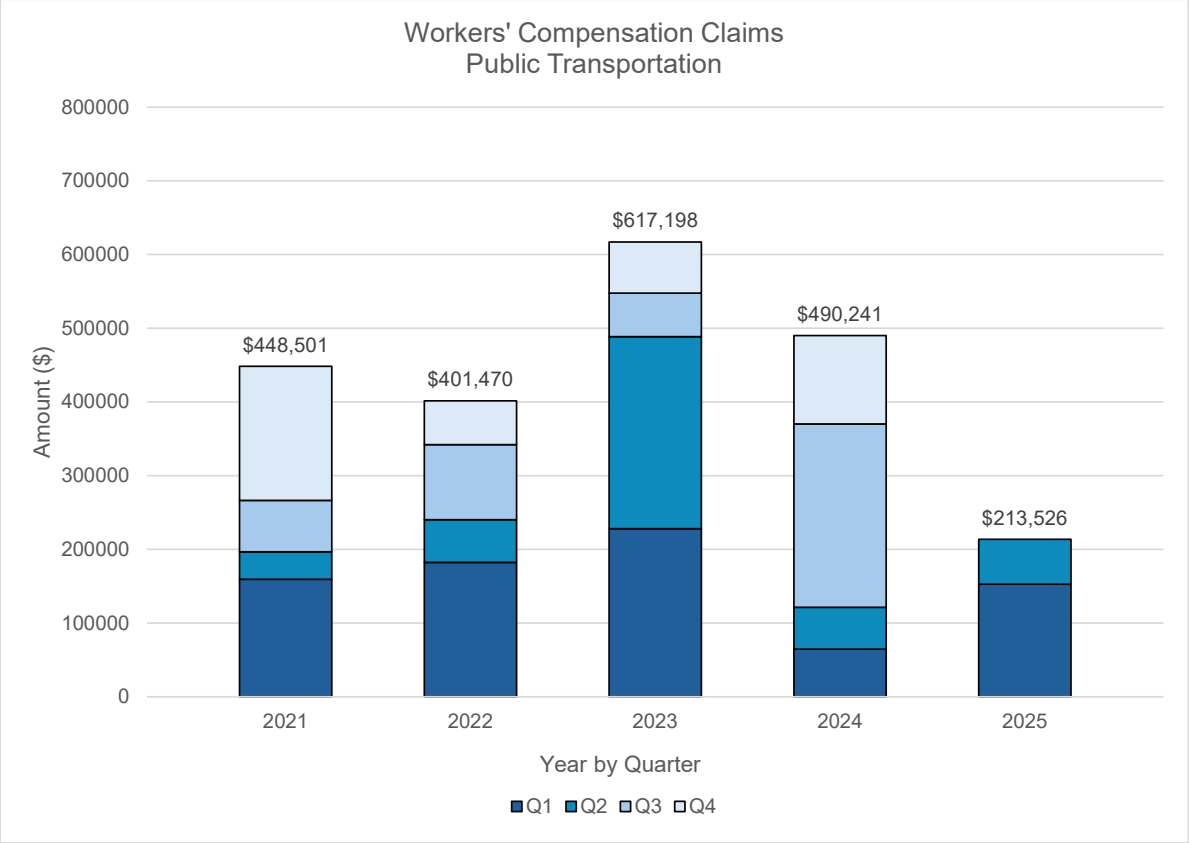
Used By

This information is used by the Public Transportation Department staff, the MOA Administration, and the public to provide a visual representation of how clean our fleet is. The aim is to increase the cleanliness of the fleet to improve the rider's experience.

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
Within the Public Works Department and reporting to the Director of Public Works or their designee are the following departments:

- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering

Department Services
The Public Works Department is responsible to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure through Project Management & Engineering, Traffic Engineering, and Maintenance & Operations. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA). The Public Works Department has management oversight performing essential support tasks for administration of projects, personnel, finance and budget issues.

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
LAKEHILL
TOTEM
TALUS WEST
SKYRANCH ESTATES
RAVEN WOODS/BUBBLING BROOK
MOUNTAIN PARK/ROBIN HILL
MOUNTAIN PARK ESTATES
SEQUOIA ESTATES
GLEN ALPS
BIRCH TREE/ELMORE
RABBIT CREEK VIEW AND RABBIT CREEK HEIGHTS
SOUTH GOLDENVIEW
BEAR VALLEY
PARADISE VALLEY SOUTH
VILLAGES SCENIC PARKWAY

O'Malley Road
Seward Highway
Hillside Drive
Old Seward Highway
Rabbit Creek Road

Entire Municipality

N

Prepared by:
Geographic Data and Information Center
September 2025
*Not to scale

Public Works
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PW Administration	1,149,812	1,340,678	1,295,455	(3.37%)
PW Director	64,771	264,646	267,201	0.97%
Direct Cost Total	**1,214,582**	**1,605,324**	**1,562,656**	**(2.66%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,166,018)	(1,559,489)	(1,516,826)	(2.74%)
Function Cost Total	**48,564**	**45,835**	**45,830**	**(0.01%)**
Program Generated Revenue	(32,737)	(23,830)	(23,830)	-
Net Cost Total	**15,827**	**22,005**	**22,000**	**(0.02%)**
Direct Cost by Category				
Salaries and Benefits	1,159,928	1,461,989	1,433,261	(1.96%)
Supplies	18,533	922	922	-
Travel	-	-	-	-
Contractual/OtherServices	12,880	142,413	128,473	(9.79%)
Debt Service	4,851	-	-	-
Equipment, Furnishings	18,389	-	-	-
Direct Cost Total	**1,214,582**	**1,605,324**	**1,562,656**	**(2.66%)**
Position Summary as Budgeted				
Full-Time	11	10	10	-
Part-Time	-	-	-	-
Position Total	**11**	**10**	**10**	**-**

Public Works
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	264,646	1	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	2,555	-	-	-
2026 Continuation Level	**267,201**	**1**	**-**	**-**
2026 Proposed Budget Changes				
- Public Works Administration Division - moved from Community Development	1,295,455	9	-	-
2026 Proposed Budget	**1,562,656**	**10**	**-**	**-**

Public Works
Division Summary
PW Director

(Fund Center # 710400, 710479)

	2024 Actuals	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	64,771	264,646	267,201	0.97%
Travel	-	-	-	-
Manageable Direct Cost Total	**64,771**	**264,646**	**267,201**	**0.97%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**64,771**	**264,646**	**267,201**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(64,771)	(264,646)	(267,201)	0.97%
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	1	1	1	-
Position Total	**1**	**1**	**1**	**-**

Public Works
Division Detail
PW Director

(Fund Center # 710400, 710479)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	64,771	264,646	267,201	0.97%
Travel	-	-	-	-
Manageable Direct Cost Total	**64,771**	**264,646**	**267,201**	**0.97%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**64,771**	**264,646**	**267,201**	**0.97%**
Intragovernmental Charges				
Charges by/to Other Departments	(64,771)	(264,646)	(267,201)	0.97%
Net Cost				
Direct Cost Total	64,771	264,646	267,201	0.97%
Charges by/to Other Departments Total	(64,771)	(264,646)	(267,201)	0.97%
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	**1**	**-**	**1**	**-**	**1**	**-**

Public Works
Division Summary
PW Administration

(Fund Center # 722200, 722279)

	2024 Actuals	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,095,157	1,197,343	1,166,060	(2.61%)
Supplies	18,533	922	922	-
Travel	-	-	-	-
Contractual/Other Services	12,880	142,413	128,473	(9.79%)
Equipment, Furnishings	18,389	-	-	-
Manageable Direct Cost Total	**1,144,960**	**1,340,678**	**1,295,455**	**(3.37%)**
Debt Service	4,851	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**4,851**	**-**	**-**	**-**
Direct Cost Total	**1,149,812**	**1,340,678**	**1,295,455**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,101,247)	(1,294,843)	(1,249,625)	(3.49%)
Function Cost Total	**48,564**	**45,835**	**45,830**	**(0.01%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	32,737	23,830	23,830	-
Program Generated Revenue Total	**32,737**	**23,830**	**23,830**	**-**
Net Cost Total	**15,827**	**22,005**	**22,000**	**(0.02%)**
Position Summary as Budgeted				
Full-Time	10	9	9	-
Position Total	**10**	**9**	**9**	**-**

Public Works
Division Detail
PW Administration

(Fund Center # 722200, 722279)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,095,157	1,197,343	1,166,060	(2.61%)
Supplies	18,533	922	922	-
Travel	-	-	-	-
Contractual/Other Services	12,880	142,413	128,473	(9.79%)
Equipment, Furnishings	18,389	-	-	-
Manageable Direct Cost Total	**1,144,960**	**1,340,678**	**1,295,455**	**(3.37%)**
Debt Service	4,851	-	-	-
Non-Manageable Direct Cost Total	**4,851**	**-**	**-**	**-**
Direct Cost Total	**1,149,812**	**1,340,678**	**1,295,455**	**(3.37%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,101,247)	(1,294,843)	(1,249,625)	(3.49%)
Program Generated Revenue				
403010 - Assessment Collections	4,133	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	1,518	7,830	7,830	-
406625 - Reimbursed Cost-NonGrant Funded	25,000	16,000	16,000	-
408380 - Prior Year Expense Recovery	2,086	-	-	-
Program Generated Revenue Total	**32,737**	**23,830**	**23,830**	**-**
Net Cost				
Direct Cost Total	1,149,812	1,340,678	1,295,455	(3.37%)
Charges by/to Other Departments Total	(1,101,247)	(1,294,843)	(1,249,625)	(3.49%)
Program Generated Revenue Total	(32,737)	(23,830)	(23,830)	-
Net Cost Total	**15,827**	**22,005**	**22,000**	**(0.02%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Junior Accountant	4	-	2	-	1	-
Manager	1	-	1	-	1	-
Safety Coordinator	-	-	1	-	1	-
Senior Accountant	1	-	1	-	2	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	**10**	**-**	**9**	**-**	**9**	**-**

Purchasing

Purchasing
MUNICIPALITY OF ANCHORAGE



Purchasing

Description
The Purchasing Department is responsible for the acquisition of supplies, services, and construction which support the operations of the Municipality. The Purchasing Department is the entity within the Municipality that is authorized to issue Invitations to Bid, Requests for Proposals, purchase orders, and contracts to acquire supplies and services. The Purchasing Department also assists in the disposal of all municipal surplus property and equipment.

Purchasing (907)343-4590
632 W. 6th Ave. Suite 520 Anchorage, AK 99501
https://www.muni.org/departments/purchasing

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 local businesses and contractors to meet its needs. The Purchasing Department encourages local contractors to participate in the solicitation processes that are offered. For local contractors and businesses within the corporate boundaries of the Municipality, a local bidder's preference is applied; the use of minority and women-owned business is encouraged. Participation goals for sub-contracting may be required, depending on the source of funding.

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



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- 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).
- Provide training to departments on the purchasing processes and contract administration to increase efficiency and accuracy.
- Ensure that procurements are made in compliance with all laws and policies, while measuring the accuracy and fairness of the Purchasing bidding process.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- Increase local vender participation in solicitations.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Purchasing
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Purchasing	1,869,028	2,127,543	2,154,779	1.28%
Direct Cost Total	**1,869,028**	**2,127,543**	**2,154,779**	**1.28%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,339,866)	(1,502,043)	(1,529,279)	1.81%
Function Cost Total	**529,162**	**625,500**	**625,500**	**-**
Program Generated Revenue	(529,162)	(625,500)	(625,500)	-
Net Cost Total	**-**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	1,612,747	1,929,754	1,956,990	1.41%
Supplies	24,816	2,964	2,964	-
Travel	6,269	-	-	-
Contractual/OtherServices	239,095	194,825	194,825	-
Debt Service	-	-	-	-
Equipment, Furnishings	(13,899)	-	-	-
Direct Cost Total	**1,869,028**	**2,127,543**	**2,154,779**	**1.28%**
Position Summary as Budgeted				
Full-Time	13	13	13	-
Part-Time	-	-	-	-
Position Total	**13**	**13**	**13**	**-**

Purchasing
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	2,127,543	13	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	27,236	-	-	-
2026 Continuation Level	**2,154,779**	**13**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**2,154,779**	**13**	**-**	**-**

Purchasing
Division Summary
Purchasing

(Fund Center # 138100, 138179)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,612,747	1,929,754	1,956,990	1.41%
Supplies	24,816	2,964	2,964	-
Travel	6,269	-	-	-
Contractual/Other Services	239,095	194,825	194,825	-
Equipment, Furnishings	(13,899)	-	-	-
Manageable Direct Cost Total	**1,869,028**	**2,127,543**	**2,154,779**	**1.28%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,869,028**	**2,127,543**	**2,154,779**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,339,866)	(1,502,043)	(1,529,279)	1.81%
Function Cost Total	**529,162**	**625,500**	**625,500**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	529,162	625,500	625,500	-
Program Generated Revenue Total	**529,162**	**625,500**	**625,500**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	**13**	**13**	**13**	**-**

Purchasing
Division Detail
Purchasing

(Fund Center # 138100, 138179)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,612,747	1,929,754	1,956,990	1.41%
Supplies	24,816	2,964	2,964	-
Travel	6,269	-	-	-
Contractual/Other Services	239,095	194,825	194,825	-
Equipment, Furnishings	(13,899)	-	-	-
Manageable Direct Cost Total	**1,869,028**	**2,127,543**	**2,154,779**	**1.28%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,869,028**	**2,127,543**	**2,154,779**	**1.28%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,339,866)	(1,502,043)	(1,529,279)	1.81%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	152,547	310,000	310,000	-
408380 - Prior Year Expense Recovery	1,541	-	-	-
408550 - Cash Over & Short	8	-	-	-
408570 - Sale of Contractor Specifications	-	500	500	-
408580 - Miscellaneous Revenues	335,356	315,000	315,000	-
460070 - MOA Property Sales	39,709	-	-	-
Program Generated Revenue Total	**529,162**	**625,500**	**625,500**	**-**
Net Cost				
Direct Cost Total	1,869,028	2,127,543	2,154,779	1.28%
Charges by/to Other Departments Total	(1,339,866)	(1,502,043)	(1,529,279)	1.81%
Program Generated Revenue Total	(529,162)	(625,500)	(625,500)	-
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	2	-	2	-
Administrative Officer	4	-	3	-	3	-
Deputy Director I	1	-	-	-	-	-
Deputy Officer	1	-	2	-	2	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	3	-	3	-	2	-
Purchasing Director	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	2	-
Position Detail as Budgeted Total	**13**	**-**	**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 Municipality 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 education to departments on the purchasing processes which will increase efficiency and accuracy.
- Expand use of Purchasing Credit card to achieve efficiency.
- Increase local vendor participation and solicitations.

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.

2021 – 0.5%
2022 – 0.4%
2023 – 0.4%
2024 – 0.5%
2025 Q2 – 0.1%

	Amount	Value
Purchase Orders	1,049	$879,440.081.13
Change Orders	648	$9,492,864.50
Total	1,697	$88,932,945.63

Benchmark: Below 1.0%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB).

2021 – 1 2021B073 Glenn Alps Snow Removal
2022 – 0
2023 – 0
2024 – 0
2025 – 0

Goal: 0

Notes: 2021B073 Glenn Alps Snow Removal –
Purchasing addressed the issues and worked with M&O to re-solicit this requirement. Per Anchorage Municipal Code, Section 7.20.040.A.3, the MOA cancelled ITB 2021B073 as being in the best interest of the Municipality.

Measure #3: Number of trainings offered to MOA employees.

2025 Q1 In-person Trainings
Q1 Shopping cart (0)
Q1 P-Card (3)

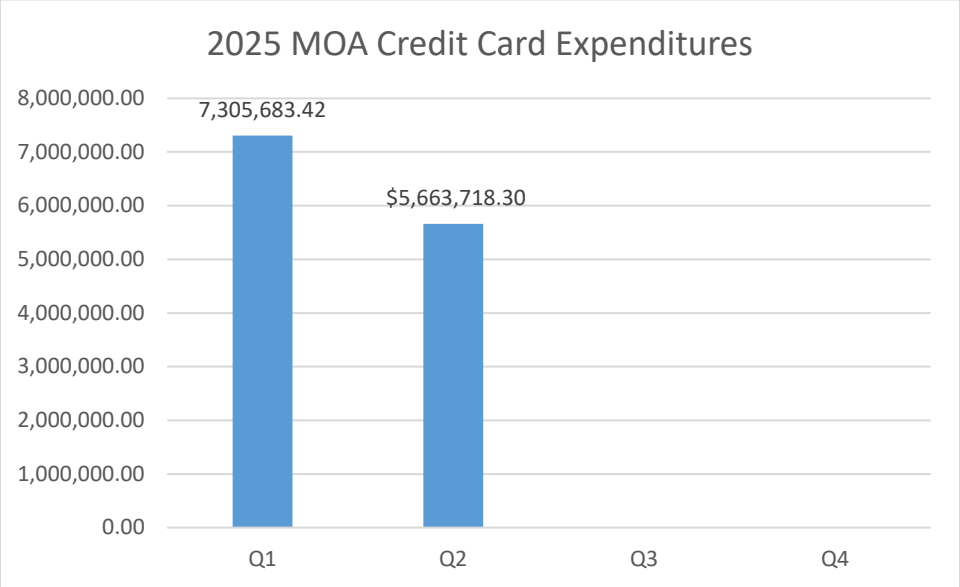
Purchasing Credit Card Data – Q2		
	# of CC	% trained
Participants	411	
New Users	17	100%
Renewals	9	100%

Goal: 1 Shopping Cart training per quarter; 1:1 training for all new P-card users; and 100% of P-card renewal training.

Measure #4: Number of MOA credit card transactions and split transactions.

Purchasing Credit Card Data	
# of 2025 Audit Findings	0
Current Estimated Value of Annual Rebate (May 2025 – April 2026)	**$93,378.79**

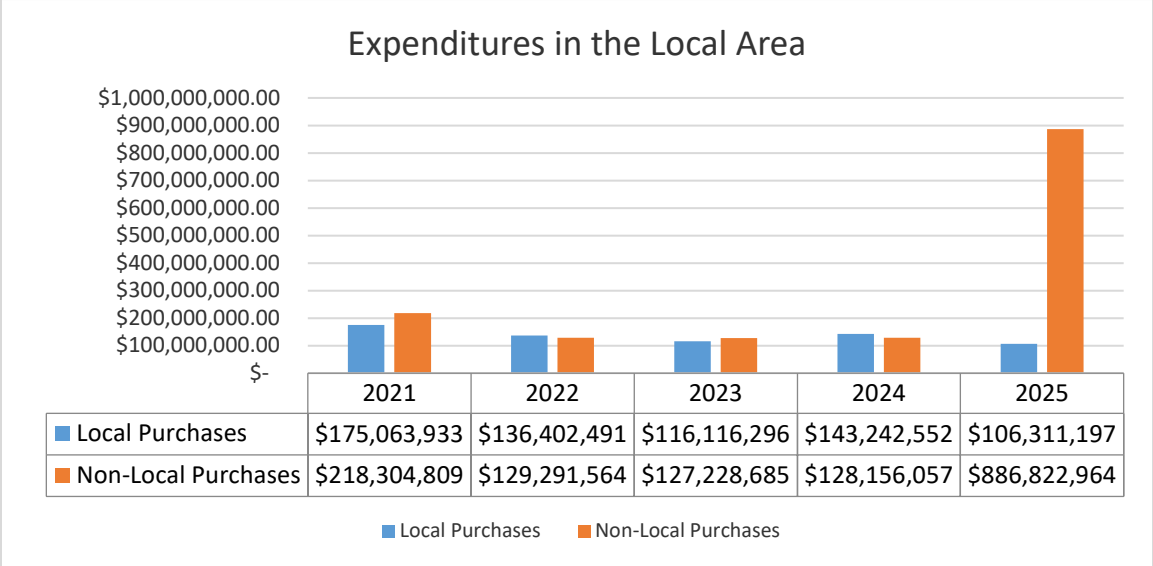
2025	# of Split Transactions
Q2	0



Measure #5: Expenditures in the local area.

2021 – 45% of $393 Million
2022 – 51% of $265 Million
2023 – 48% of $243 Million
2024 – 53% of $271 Million
2025 Q2 – 11% of $ Million

Goal: 50% of purchases to be Local.



	2021	2022	2023	2024	2025
Local Purchases	$175,063,933	$136,402,491	$116,116,296	$143,242,552	$106,311,197
Non-Local Purchases	$218,304,809	$129,291,564	$127,228,685	$128,156,057	$886,822,964

Performance Measure Methodology Sheet
Purchasing Department

Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks:

Type

Efficiency

Accomplishment Goal Supported

Provides MOA departments with the knowledge needed to standardize and streamline processes, while successfully procuring items/services at the best value for the City with minimal difficulty.

Definition

Reports Purchasing services as a percent of total MOA purchases, in comparison with national benchmarks.

Data Collection Method

SAP report.

Frequency

Reported quarterly and annually, or as needed.

Measured By

The Executive Assistant in Purchasing will measure and compile this data. This information will be stored in the g-drive.

Reporting

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

Used By

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

Type

Effectiveness

Accomplishment Goal Supported

Ensures that procurements are made in compliance with all laws and policies and measures the accuracy and fairness of Purchasing bidding process.

Definition

Reports the number of formal protests sent to the Bidding Review Board.

Data Collection Method

Formal protests are recorded by the Purchasing Department and sent to the Bidding Review Board for formal review, per code.

Frequency

Reported quarterly and annually, or as needed.

Measured By

The Executive Assistant in Purchasing, in collaboration with Department staff, will measure and compile the data. This information will be stored in the g-drive.

Reporting

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

Used By

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

Measure #3: Number of trainings offered to MOA Employees

Type

Effectiveness

Accomplishment Goal Supported

Provide education to departments on the purchasing processes, which will increase efficiency and accuracy.

Definition

Reports the number of Shopping Cart and Purchasing credit card trainings are completed by MOA employees to support the Purchasing goal of 1 per quarter in person training class and 100% of P-card renewals/ new users take online training.

Data Collection Method

Shopping Cart training members are counted in-person and tracked. P-Card training is provided to new MOA employees; renewal trainings are tracked in Excel.

Frequency

Reported quarterly and annually, or as needed.

Measured By

The Executive Assistant in Purchasing, in collaboration with Department staff, will measure and compile the data. This information will be stored in the g-drive.

Reporting

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

Used By

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

Measure #4: # of Purchasing Credit Card transactions and number of split transactions.

Type

Effectiveness

Accomplishment Goal Supported

Expand use of Purchasing Credit card to achieve efficiency and ensure that procurements are made in compliance with all laws and policies.

Definition

Reports the number of Purchasing Credit Card transactions and number of split transactions.

Data Collection Method

The P-Card Administrator runs a query to record which transactions are split, per quarter.

Frequency

Reported quarterly and annually, or as needed.

Measured By

The Executive Assistant in Purchasing, in collaboration with the P-Card Administrator, will measure and compile the data. This information will be stored in the g-drive.

Reporting

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

Used By

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

Measure #5: Expenditures in the local area

Type

Effectiveness

Accomplishment Goal Supported

Increase local vender participation and solicitations.

Definition

Reports the number of expenditures to support the Purchasing goal of 50% of purchases to be Local, if possible.

Data Collection Method

SAP report.

Frequency

Reported quarterly and annually, or as needed.

Measured By

The Executive Assistant in Purchasing will measure and compile this data. This information will be stored in the g-drive.

Reporting

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

Used By

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

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


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.

Real Estate (907)343-7525
4700 Elmore Road, 2nd floor Anchorage, AK 99507
https://www.muni.org/Departments/hlb

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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- 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.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- 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.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

- Identify municipal raw lands suitable for pre-development activities, e.g., zoning, platting, roads, water/sewer, etc.
- 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.

Municipality of Anchorage Owned Property

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



Real Estate
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
RED Heritage Land Bank	312,590	737,762	743,252	0.74%
RED Real Estate Services	9,582,322	10,872,552	10,530,845	(3.14%)
Direct Cost Total	**9,894,912**	**11,610,314**	**11,274,097**	**(2.90%)**
Intragovernmental Charges				
Charges by/to Other Departments	(8,180,361)	(8,761,008)	(8,597,726)	(1.86%)
Function Cost Total	**1,714,551**	**2,849,306**	**2,676,371**	**(6.07%)**
Program Generated Revenue	(1,895,252)	(1,586,044)	(1,492,044)	(5.93%)
Net Cost Total	**(180,701)**	**1,263,262**	**1,184,327**	**(6.25%)**
Direct Cost by Category				
Salaries and Benefits	438,883	810,874	824,657	1.70%
Supplies	208	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/OtherServices	3,278,418	4,617,971	4,267,971	(7.58%)
Debt Service	6,170,404	6,166,461	6,166,461	-
Equipment, Furnishings	7,000	8,300	8,300	-
Direct Cost Total	**9,894,912**	**11,610,314**	**11,274,097**	**(2.90%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	**6**	**6**	**6**	**-**

Real Estate
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	11,610,314	5	-	-
2025 One-Time Adjustments				
- Reverse 2025 1Q - ONE-TIME - Facility Inventory Assessment - independent analysis and comprehensive report of condition of all municipal buildings to be used for planning future operations and support requests for capital funding	(200,000)	-	-	-
- Reverse 2025 1Q - ONE-TIME - Security Cameras for City Hall	(150,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	13,783	-	-	-
2026 Continuation Level	**11,274,097**	**5**	**-**	**-**
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	**11,274,097**	**5**	**-**	**-**

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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	208,197	381,356	386,846	1.44%
Supplies	116	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	100,777	343,406	343,406	-
Equipment, Furnishings	3,500	7,500	7,500	-
Manageable Direct Cost Total	**312,590**	**737,762**	**743,252**	**0.74%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**312,590**	**737,762**	**743,252**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	231,420	277,309	279,134	0.66%
Function Cost Total	**544,010**	**1,015,071**	**1,022,386**	**0.72%**
Program Generated Revenue by Fund				
Fund 221000 - Heritage Land Bank	1,357,316	966,883	872,883	(9.72%)
Program Generated Revenue Total	**1,357,316**	**966,883**	**872,883**	**(9.72%)**
Net Cost Total	**(813,305)**	**48,188**	**149,503**	**210.25%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Real Estate
Division Detail
RED Heritage Land Bank
(Fund Center # 122100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	208,197	381,356	386,846	1.44%
Supplies	116	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	100,777	343,406	343,406	-
Equipment, Furnishings	3,500	7,500	7,500	-
Manageable Direct Cost Total	**312,590**	**737,762**	**743,252**	**0.74%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**312,590**	**737,762**	**743,252**	**0.74%**
Intragovernmental Charges				
Charges by/to Other Departments	231,420	277,309	279,134	0.66%
Program Generated Revenue				
406010 - Land Use Permits-HLB	45,740	169,135	169,135	-
406080 - Lease & Rental Revenue-HLB	118,745	15,581	15,581	-
406625 - Reimbursed Cost-NonGrant Funded	13,901	-	-	-
408380 - Prior Year Expense Recovery	346	-	-	-
408590 - Lease Revenue GASB 87	211,363	283,223	283,223	-
440010 - GCP Short-Term Interest	673,406	362,000	268,000	(25.97%)
440040 - Other Short Term Interest	53,662	31,000	31,000	-
440045 - Lease Interest Income GASB 87	73,181	89,296	89,296	-
460080 - Land Sales-Cash	166,970	16,648	16,648	-
Program Generated Revenue Total	**1,357,316**	**966,883**	**872,883**	**(9.72%)**
Net Cost				
Direct Cost Total	312,590	737,762	743,252	0.74%
Charges by/to Other Departments Total	231,420	277,309	279,134	0.66%
Program Generated Revenue Total	(1,357,316)	(966,883)	(872,883)	(9.72%)
Net Cost Total	**(813,305)**	**48,188**	**149,503**	**210.25%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Real Estate	1	-	1	-	1	-
Special Administrative Assistant II	2	-	2	-	2	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Real Estate
Division Summary
RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	230,686	429,518	437,811	1.93%
Supplies	91	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	3,177,641	4,274,565	3,924,565	(8.19%)
Equipment, Furnishings	3,500	800	800	-
Manageable Direct Cost Total	**3,411,918**	**4,706,091**	**4,364,384**	**(7.26%)**
Debt Service	6,170,404	6,166,461	6,166,461	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**6,170,404**	**6,166,461**	**6,166,461**	**-**
Direct Cost Total	**9,582,322**	**10,872,552**	**10,530,845**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(8,411,781)	(9,038,317)	(8,876,860)	(1.79%)
Function Cost Total	**1,170,541**	**1,834,235**	**1,653,985**	**(9.83%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	537,936	619,161	619,161	-
Program Generated Revenue Total	**537,936**	**619,161**	**619,161**	**-**
Net Cost Total	**632,605**	**1,215,074**	**1,034,824**	**(14.83%)**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Real Estate
Division Detail
RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	230,686	429,518	437,811	1.93%
Supplies	91	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	3,177,641	4,274,565	3,924,565	(8.19%)
Equipment, Furnishings	3,500	800	800	-
Manageable Direct Cost Total	**3,411,918**	**4,706,091**	**4,364,384**	**(7.26%)**
Debt Service	6,170,404	6,166,461	6,166,461	-
Non-Manageable Direct Cost Total	**6,170,404**	**6,166,461**	**6,166,461**	**-**
Direct Cost Total	**9,582,322**	**10,872,552**	**10,530,845**	**(3.14%)**
Intragovernmental Charges				
Charges by/to Other Departments	(8,411,781)	(9,038,317)	(8,876,860)	(1.79%)
Program Generated Revenue				
401041 - Foreclosed Prop-RES	119,295	159,780	159,780	-
406625 - Reimbursed Cost-NonGrant Funded	8,700	15,000	15,000	-
406640 - Parking Garages & Lots	14,422	25,000	25,000	-
408380 - Prior Year Expense Recovery	44,931	-	-	-
408405 - Lease & Rental Revenue	138,370	250,298	250,298	-
408580 - Miscellaneous Revenues	47,160	15,000	15,000	-
408590 - Lease Revenue GASB 87	143,951	145,333	145,333	-
440045 - Lease Interest Income GASB 87	21,106	8,750	8,750	-
Program Generated Revenue Total	**537,936**	**619,161**	**619,161**	**-**
Net Cost				
Direct Cost Total	9,582,322	10,872,552	10,530,845	(3.14%)
Charges by/to Other Departments Total	(8,411,781)	(9,038,317)	(8,876,860)	(1.79%)
Program Generated Revenue Total	(537,936)	(619,161)	(619,161)	-
Net Cost Total	**632,605**	**1,215,074**	**1,034,824**	**(14.83%)**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

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 100 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2024	Q1	Q2	Q3	Q4	EOY 2024
Contract Files Reviewed		15	21	22	36	94
	2025	Q1	Q2	Q3	Q4	YTD 2025
Contract Files Reviewed		11	25			36

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						
	2024	2025 Q1	2025 Q2	2025 Q3	2025 Q4	YTD 2025
Region 1 (Eagle River)						
Region 2 (SE Anchorage)						
Region 3 (NE Anchorage)						
Region 4 (NW Anchorage)						
Region 5 (SW Anchorage)						
Region 6 (Bird, Indian & Girdwood)						
TOTAL	172	43	17			60

Number of Municipal Parcel Citizen Initiated Inspections						
	2024	2025 Q1	2025 Q2	2025 Q3	2025 Q4	YTD 2025
Region 1 (Eagle River)	0					0
Region 2 (SE Anchorage)	1					0
Region 3 (NE Anchorage)	0					0
Region 4 (NW Anchorage)	0					0
Region 5 (SW Anchorage)	0					0
Region 6 (Bird, Indian & Girdwood)	0					0
TOTAL	0	0	1	0	0	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 2024	2025 Q1	YTD 2025
Land Use Permits	$197,780.00	$ 5,750.00	$ 11,570.00
Leases	222,325.31	38,965.84	108,614.32
ROW Fees	0.00	0.00	0.00
Land Sales	166,970.40	0.00	1,277,474.83
Wetlands Mitigation Credits	0.00	0.00	0.00
TOTALS	**$2,520,735.25**	**$44,715.84**	**$1,397,659.15**

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	2022	Tax	14	$233,624
	1st Pub 3/6/19	DID	54	$87,015	Apr	DID	25	$38,057		DID	0	$0
		S.A.	19	$25,109		S.A.	12	$15,873		S.A.	2	$7,723
	3AN-19-06397		1,579	$7,887,020			800	$5,020,584			16	$241,347
2019	2020	Tax	1,428	$7,798,965	2021	Tax			2023	Tax		
	1st Pub 3/4/20	DID	59	$89,293		DID	COVID			DID	COVID	
		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	2024	Tax	23	$261,431
	1st Pub 3/10/21	DID	73	$112,327		DID	34	$68,502		DID	0	$0
		S.A.	18	$27,572		S.A.	11	$17,679		S.A.	0	$0
	3AN-21-04880		2,742	$12,460,215			1,058	$7,367,765			23	$261,431
2021	2022	Tax	1,298	$8,920,738	2022	Tax	786	$6,280,785	2025	Tax	10	$47,682
	1st Pub 3/9/22	DID	68	$106,069		DID	42	$89,022		DID	0	$0
		S.A.	10	$25,256		S.A.	6	$14,913		S.A.	0	$0
	3AN-22-		1,376	$9,052,063			834	$6,384,720			10	$47,682
2022	2023	Tax	1,252	$8,390,524	2023	Tax	619	$6,036,989	2025	Tax		
		DID	74	$126,714		DID	39	$74,493		DID		
		S.A.	13	$20,630		S.A.	2	$1,960		S.A.		
	3AN-23-		1,339	$8,537,868			660	$6,113,442			0	$0
2023	2024	Tax	1,008	$6,863,294	2024	Tax	574	$4,820,254		Tax		
	1st Pub 7/10/24	DID	30	$61,457		DID	19	$52,521		DID		
		S.A.	8	$12,187		S.A.	4	$4,075		S.A.		
	3AN-24-		1,046	$6,936,938			597	$4,876,850			0	$0
2024	2025	Tax	1,210	$7,742,436	2025	Tax	555	$4,758,088		Tax		
		DID	35	$83,341		DID	19	$26,273		DID		
		S.A.	8	$14,104		S.A.	5	$8,168		S.A.		
	3AN-24-		1,253	$7,839,881			579	$4,792,529			0	$0

<u>Measure #5:</u> Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

Tax Foreclosed Properties Sale: 2013 - 2024												
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Properties Sold	5	5	6	4	3	3	8*	0	0	5	7*	

*2020 sale includes 3 properties that were held over from the 2019 sale
*2024 sale includes 1 property held over from the 2023 sale
*2025 sale scheduled to take place September 10

During 2021 and 2022, 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 or 2022.

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 safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements. Responsibilities encompass the day-to-day operation and maintenance of Anchorage's 283 traffic signals, 68,000 municipal street signs, and other municipal traffic control and data collection devices and markings that assist in safely moving people and goods on city roads and non-motorized transportation systems in the municipal rights-of-way. We focus on addressing neighborhood traffic concerns and operations that advance public safety, including permit review of development applications for consistency with adopted Municipal Code and professional standards, including the scoping and the review of traffic impact studies.

Traffic Engineering (907)343-8406
4700 Elmore Road 2nd Floor Anchorage, AK 99519
https://www.muni.org/Departments/traffic

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



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Traffic Engineering
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
TR Traffic Engineering	6,859,618	7,208,531	7,630,394	5.85%
Direct Cost Total	**6,859,618**	**7,208,531**	**7,630,394**	**5.85%**
Intragovernmental Charges				
Charges by/to Other Departments	1,839,531	1,939,476	1,964,835	1.31%
Function Cost Total	**8,699,149**	**9,148,007**	**9,595,229**	**4.89%**
Program Generated Revenue	(2,464,577)	(1,971,134)	(2,020,742)	2.52%
Net Cost Total	**6,234,572**	**7,176,873**	**7,574,487**	**5.54%**
Direct Cost by Category				
Salaries and Benefits	4,750,305	5,264,112	5,394,485	2.48%
Supplies	941,062	1,045,947	1,045,947	-
Travel	696	4,861	4,861	-
Contractual/OtherServices	845,516	506,709	798,208	57.53%
Debt Service	208,929	361,822	361,813	-
Equipment, Furnishings	113,110	25,080	25,080	-
Direct Cost Total	**6,859,618**	**7,208,531**	**7,630,394**	**5.85%**
Position Summary as Budgeted				
Full-Time	29	29	29	-
Part-Time	4	5	5	-
Position Total	**33**	**34**	**34**	**-**

Traffic Engineering
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions FT	PT	Seas/T
2025 Revised Budget	7,208,531	29	-	5
Debt Service Changes				
- General Obligation (GO) Bonds	(9)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	130,373	-	-	-
- Fleet	195,499	-	-	-
2026 Continuation Level	**7,534,394**	**29**	**-**	**5**
2026 Proposed Budget Changes				
- Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-008(S) As Amended	40,000	-	-	-
- Voter Approved Bond O&M - 2025 Bond Proposition 5, AO 2025-014(S)	56,000	-	-	-
2026 Proposed Budget	**7,630,394**	**29**	**-**	**5**

Traffic Engineering
Division Summary
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,750,305	5,264,112	5,394,485	2.48%
Supplies	941,062	1,045,947	1,045,947	-
Travel	696	4,861	4,861	-
Contractual/Other Services	845,516	506,709	798,208	57.53%
Equipment, Furnishings	113,110	25,080	25,080	-
Manageable Direct Cost Total	**6,650,689**	**6,846,709**	**7,268,581**	**6.16%**
Debt Service	208,929	361,822	361,813	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**208,929**	**361,822**	**361,813**	**-**
Direct Cost Total	**6,859,618**	**7,208,531**	**7,630,394**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,839,531	1,939,476	1,964,835	1.31%
Function Cost Total	**8,699,149**	**9,148,007**	**9,595,229**	**4.89%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,464,577	1,971,134	2,020,742	2.52%
Program Generated Revenue Total	**2,464,577**	**1,971,134**	**2,020,742**	**2.52%**
Net Cost Total	**6,234,572**	**7,176,873**	**7,574,487**	**5.54%**
Position Summary as Budgeted				
Full-Time	29	29	29	-
Part-Time	4	5	5	-
Position Total	**33**	**34**	**34**	**-**

Traffic Engineering
Division Detail
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,750,305	5,264,112	5,394,485	2.48%
Supplies	941,062	1,045,947	1,045,947	-
Travel	696	4,861	4,861	-
Contractual/Other Services	845,516	506,709	798,208	57.53%
Equipment, Furnishings	113,110	25,080	25,080	-
Manageable Direct Cost Total	**6,650,689**	**6,846,709**	**7,268,581**	**6.16%**
Debt Service	208,929	361,822	361,813	-
Non-Manageable Direct Cost Total	**208,929**	**361,822**	**361,813**	**-**
Direct Cost Total	**6,859,618**	**7,208,531**	**7,630,394**	**5.85%**
Intragovernmental Charges				
Charges by/to Other Departments	1,839,531	1,939,476	1,964,835	1.31%
Program Generated Revenue				
404220 - Miscellaneous Permits	28,628	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,952,109	1,861,934	1,911,542	2.66%
406030 - Landscape Plan Review Pmt	9,603	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	14,089	71,100	71,100	-
408380 - Prior Year Expense Recovery	1,492	100	100	-
408390 - Insurance Recoveries	454,430	2,000	2,000	-
408580 - Miscellaneous Revenues	4,137	-	-	-
450010 - Transfer from Other Funds	89	-	-	-
Program Generated Revenue Total	**2,464,577**	**1,971,134**	**2,020,742**	**2.52%**
Net Cost				
Direct Cost Total	6,859,618	7,208,531	7,630,394	5.85%
Charges by/to Other Departments Total	1,839,531	1,939,476	1,964,835	1.31%
Program Generated Revenue Total	(2,464,577)	(1,971,134)	(2,020,742)	2.52%
Net Cost Total	**6,234,572**	**7,176,873**	**7,574,487**	**5.54%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	2	-	3	-	3	-
Associate Traffic Engineer	3	-	3	-	2	-
Civil Engineer IV	-	-	-	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	4	-	3	-	3	-
Junior Administrative Officer	1	-	1	-	1	-
Municipal Traffic Engineer	1	-	1	-	1	-

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	2	-	2	-	2	-
Paint & Sign Technician I	-	4	-	5	-	5
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	**29**	**4**	**29**	**5**	**29**	**5**

Traffic Engineering
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel FT	PT	T	Program Expiration
AMATS: Traffic Control Signalization 2023-2026 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		373,204	279,000	94,204	-	-	-	-	Mar-27
AMATS: Traffic Counts 2023-2026 (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.		587,796	326,000	261,796	-	-	-	-	Mar-27
Total Grant and Alternative Operating Funding for Department		**961,000**	**605,000**	**356,000**	**-**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**7,360,394**		**29**	**-**	**5**	
Total Operating Budget for Department				**7,716,394**		**29**	**-**	**5**	

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.

Core Services

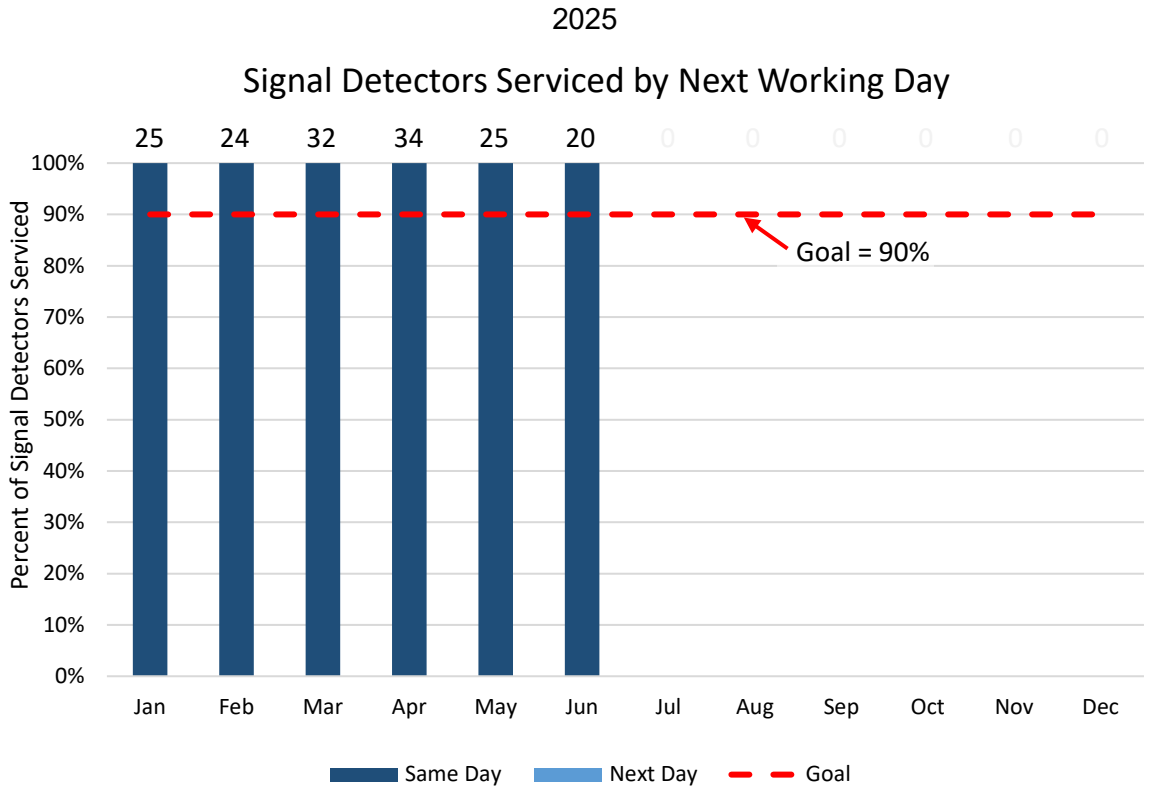
- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic review of development plans and building permits.
- Oversee the Municipality's Vision Zero transportation safety program.

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:

Measure #1: Percent of failed signal detectors serviced by the next working day after notification.

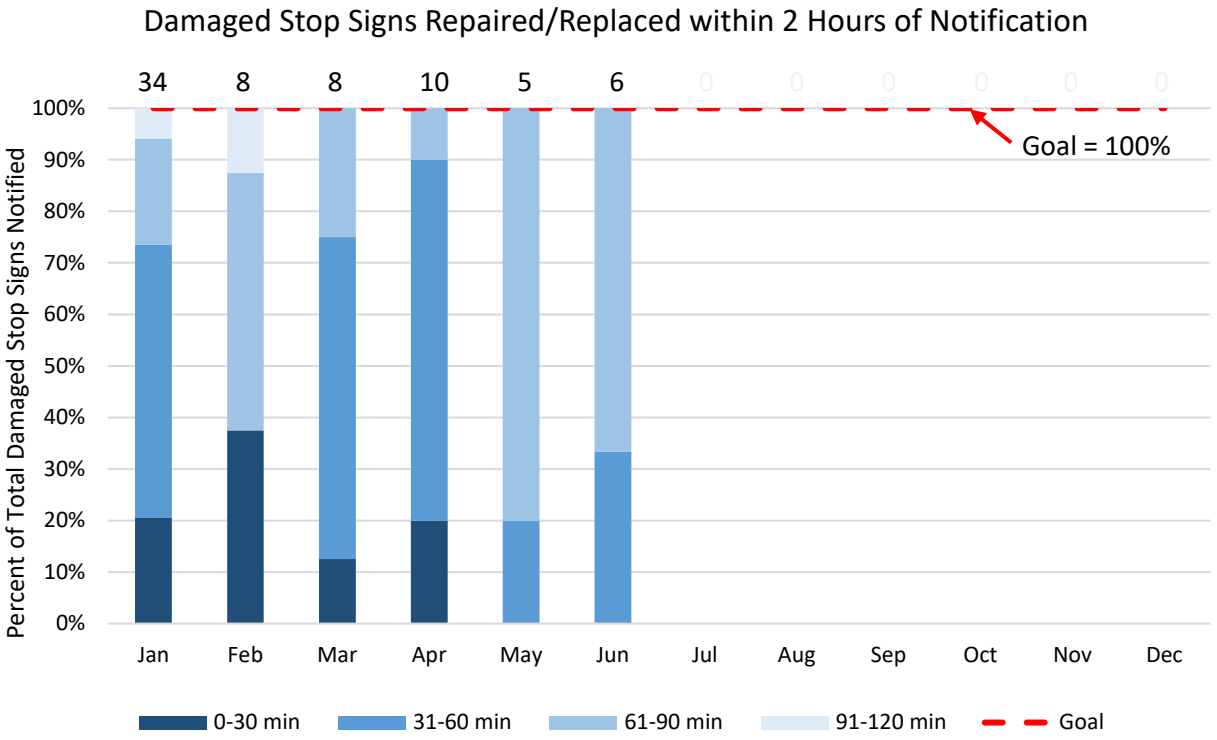


Monthly Signal Detector Servicing	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Number of Failed Signal Detectors	25	24	32	34	25	20						
Average Days* to Service Signal Detectors	0.0	0.0	0.0	0.0	0.0	0.0						
Maximum Days* to Complete Review	0	0	0	0	0	0						
Percent Serviced by Next Working Day	100%	100%	100%	100%	100%	100%						

** Note: 0.0 = Same Day*

<u>Measure #2</u>: Percent of damaged stop signs repaired/replaced within 2 hours of notification.

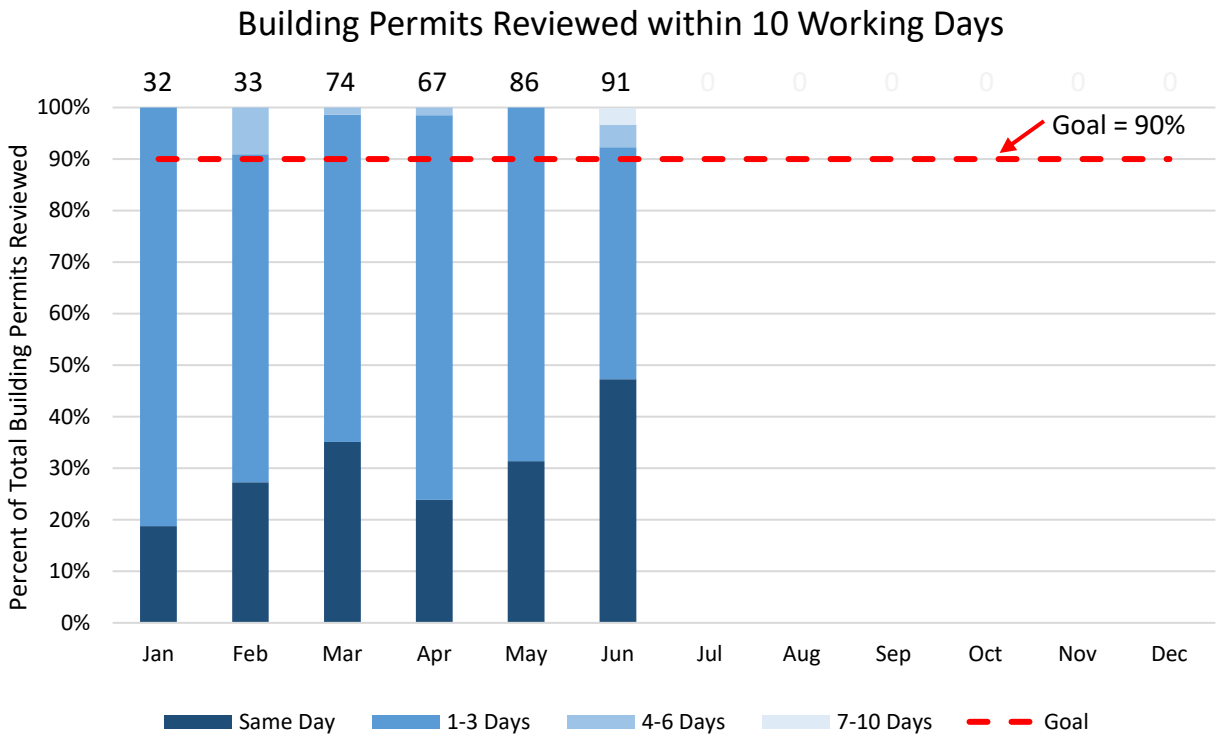
2025



Monthly Stop Sign Repair/Replacement	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Number of Damaged Stop Signs Notified	34	8	8	10	5	6						
Average Minutes to Repair/Replace	48.2	61.5	45.9	45.5	74.0	63.7						
Maximum Minutes to Repair/Replace	113	96	75	69	85	75						
Percent Repaired/ Replaced within 2 Hours	100%	100%	100%	100%	100%	100%						

Measure #3: Percent of building permits reviewed within 10 working days of receipt.

2025



Monthly Permit Review Information	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Number of Permits Reviewed	32	33	74	67	86	91						
Average Days to Complete Review	1.7	1.7	1.4	1.6	1.5	1.3						
Maximum Days to Complete Review	3	4	4	4	3	7						
Percent Reviewed within 10 Working Days	100%	100%	100%	100%	100%	100%						

Performance Measure Methodology Sheet
Traffic Engineering Department

Measure #1: Percent of failed signal detectors serviced by the next working day after notification.

Type

Effectiveness

Accomplishment Goal Supported

Maintain traffic signal efficiency, safety, and roadway capacity by ensuring that traffic signal operations are functioning properly by the next working day 90% of the time.

Definition

This measure reports the number of failed signal detectors and the number of working days it takes to service them from the time the Traffic Engineering Department is notified. It also reports the percentage that are serviced by the next working day after 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 in the first working day, the second working day, and after the second working day will be recorded.

Reporting

The data collected by the Traffic Engineer will be displayed both numerically and graphically. A status report will be generated quarterly and will show data for each month.

Used By

This information will be used by Traffic Engineering 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.

Performance Measure Methodology Sheet
Traffic Engineering Department

Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification.

Type

Effectiveness

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 number of stop signs repaired/replaced and the amount of time it takes to get them repaired/replaced from the time the Traffic Engineering Department is notified. It also reports the number that are repaired/replaced within 2 hours of notification.

Data Collection Method

The data will be collected by tracking the date and time of each notification as well as the date and time when the repair/replacement is completed.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Foreman of the Paint and Sign Section in an Excel spreadsheet and will include the date/time of the notification and completion for each repair/replacement. The spreadsheet will calculate the length of time to complete each repair/replacement and the percentage of signs repaired/replaced based on 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 quarterly and will show data for each month.

Used By

This information will be used by Traffic Engineering 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.

Performance Measure Methodology Sheet
Traffic Engineering Department

Measure #3: Percent of building permits reviewed within 10 working days of receipt.

Type

Effectiveness

Accomplishment Goal Supported

Ensures timely reviews and/or approvals of building permits 90% of the time.

Definition

This measure reports the number of building permit reviews completed by the Traffic Safety Division and the amount of time it takes for the reviews. It also reports the percentage reviewed within 10 working days of receipt by Traffic Engineering.

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 Engineering Department in an Excel spreadsheet and will include the dates the review is opened and completed. The spreadsheet will calculate the number of days for each review and 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 quarterly and will show data for each month.

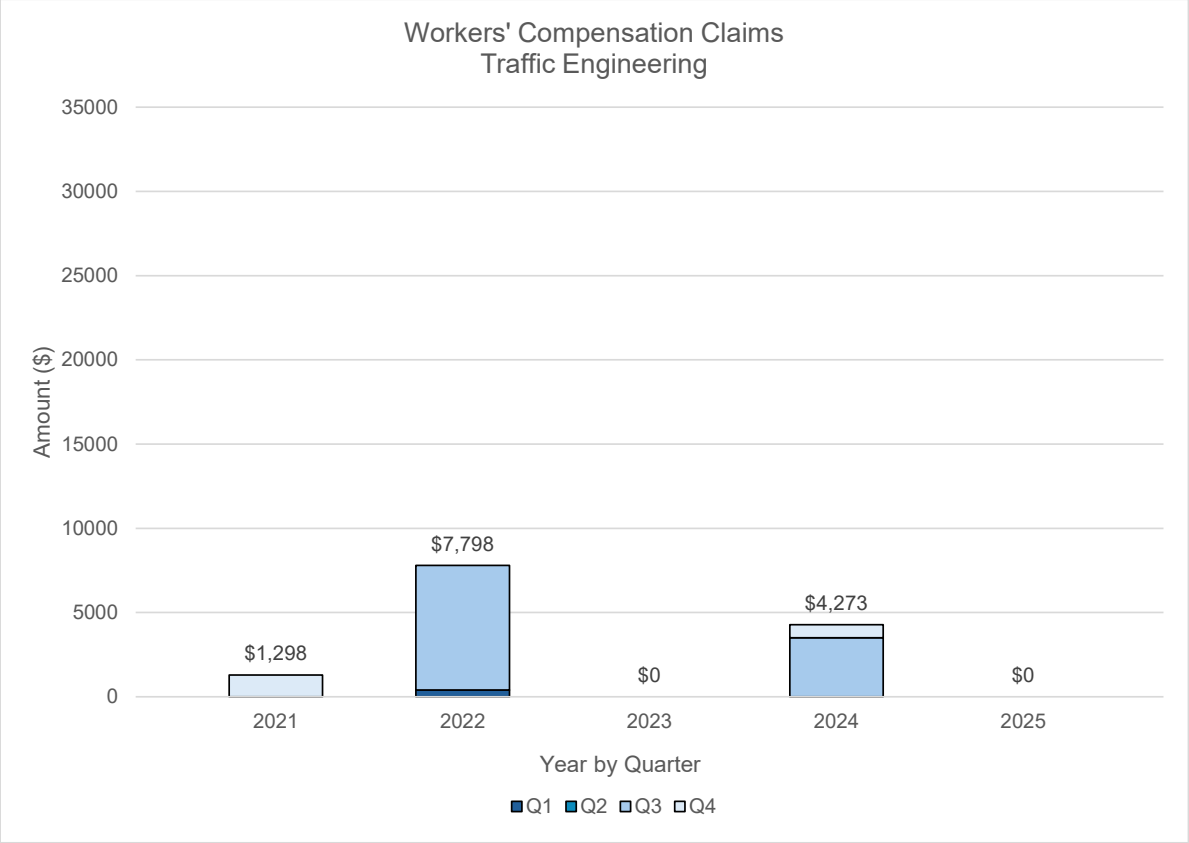
Used By

This information will be used by Traffic Engineering 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 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 her 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 CAP - 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 a detailed project list 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 (Charter 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 2026 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
DRAFT 2026 Budget Preparation Calendar at September 8, 2025

Action	Date	Ref	Category
Community Council Surveys Available Online	1-Mar		Capital
Service Area Board communication by departments	Mar-Dec		All
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	1-Jun		All
Community Council Surveys closed and documented in Questica	20-May		Capital
Questica budget available to departments	9-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 1 - 31		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	29-Jul		All
Controller to provide to OMB for all departments: interfund loan, GASB 87, and GASB 96 schedules.	1-Aug		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	1-Aug		All
Treasury to provide to OMB: preliminary revenue projections and also data for Six-Year Fiscal Program	1-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for appendices and Six-Year Fiscal Program	1-Aug		Operating
AEDC to provide data for Six-Year Fiscal Program	6-Aug		Operating
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating adjustments, revenue projections, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	8-Aug		All
OMB compiles summaries of department budget changes for review	8-Aug		All
OMB sends *preliminary* utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to Public Finance for review	8-Aug		Util/Ent
OMB sends *preliminary* CIB - GO bonds to Public Finance for bond counsel review	8-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 11 - 22		All
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	15-Aug		Util/Ent
Public Finance to provide to OMB: bond counsel review of GO bond projects	15-Aug		Capital
OMB discussions with Mayor and Execs	Aug 25 - 29		All
OMB sends *preliminary* 120 Day Memo to Mayor for review	22-Aug		Operating
Mayor's decisions on *preliminary* 120 Day Memo	27-Aug		Operating
Mayor's decisions on Utility/Enterprise budgets to OMB	29-Aug		Util/Ent
Mayor's decisions on proposed CIB/CIP to OMB	29-Aug		Capital
Initial assessed value projection due to OMB from Prop. Appraisal	29-Aug		Operating
("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)	**29-Aug**	**(A)**	**All**
Mayor's final decisions on operating budget before IGC calculations	5-Sep		Operating
OMB Completes Proposed CIB/CIP book for Exec Review	5-Sep		Capital
OMB run IGCs	8-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	10-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	12-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	12-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	17-Sep		Util/Ent

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2026 Budget Preparation Calendar at September 8, 2025

Action	Date	Ref	Category
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	17-Sep		Operating
OMB finalizes Proposed CIB/CIP book and Assembly documents	19-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	19-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	24-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	24-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	24-Sep		Operating
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	**1-Oct**	**(B)**	**All**
Formal introduction of Mayor's budgets to Assembly	7-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	10-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	20-Oct		Capital
Assembly Public Hearing # 1 on proposed budgets	21-Oct	**(C)**	All
Assembly Worksession 2 of 2 - General Government Operating & Capital	24-Oct		All
Assembly Public Hearing # 2 on proposed budgets	4-Nov		All
Assembly Worksession - Assembly proposed amendments	7-Nov		All
Administration prepares S-Version	12-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	18-Nov	**(D)**	All
OMB upload adopted budget into SAP for budget year use	19-Nov		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.

2. Proposed utility business plans and update to utility strategic plans.

3. Preliminary general government revenue plan, tax limitation, and administration service priorities.

4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the 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 a municipally owned 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 typically 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 & Recreation, Library, and Museum	Total
2025	34.0	5.8	20.5	60.3
2024	50.0	3.2	4.4	57.5
2023	36.1	6.1	3.9	46.1
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	**928.2**	**130.8**	**103.6**	**1,162.6**

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
2025		-	-	-	-	-	-	-	-	-
2024	HB268	-	-	4,000,000	6,980,384	979,745	-	2,500,000	10,460,129	24,920,258
2023	HB39	200,000	-	-	-	2,000,000	-	-	11,754	2,211,754
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	**19,534,804**	**10,664,800**	**4,255,000**	**9,925,384**	**522,407,696**	**33,452,266**	**166,586,553**	**388,714,177**	**1,155,540,680**

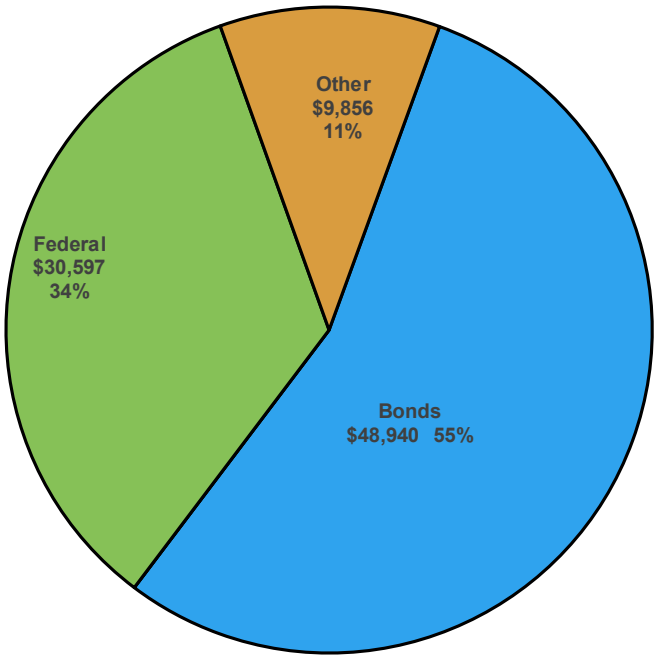
* Includes grants to Port of Alaska

** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), 2017 (SFY 2018), 2020 (SFY 2021), and 2025 (SFY2026).

2026 Capital Improvement Budget

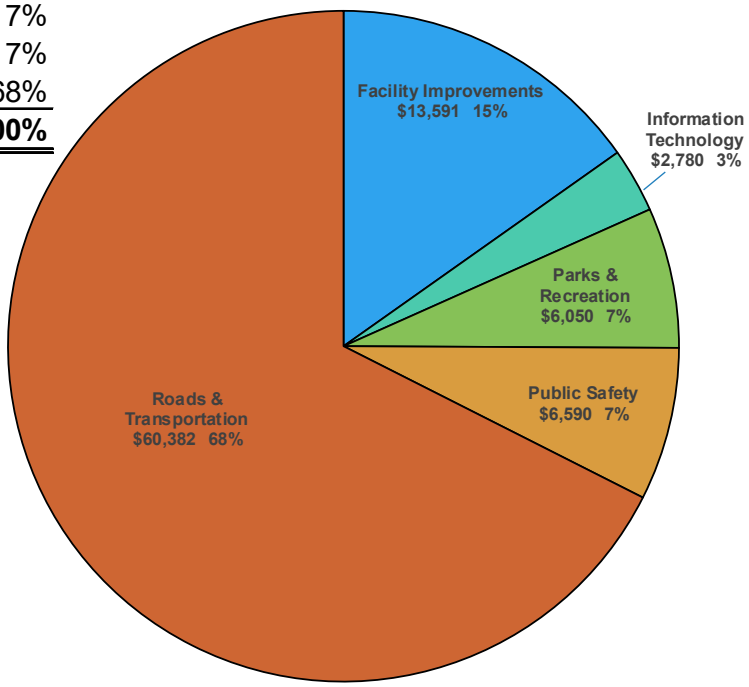
2026 Proposed Funding Sources (in thousands)

Source		$	%
Bonds	$	48,940	55%
State	$	-	0%
Federal	$	30,597	34%
Other	$	9,856	11%
Total	**$**	**89,393**	**100%**



2026 Proposed Project Totals by Functioning Group (in thousands)

Category		$	%
Facility Improvements	$	13,591	15%
Information Technology	$	2,780	3%
Parks & Recreation	$	6,050	7%
Public Safety	$	6,590	7%
Roads & Transportation	$	60,382	68%
Total	**$**	**89,393**	**100%**



Significant Non-Routine Capital Projects

Most of the capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

Areawide Life/Safety Access Road Improvements – $750,000

The location(s) considered are data-driven and also provide dual benefits: improving evacuation safety for residents while simultaneously enhancing first responder access and operational effectiveness. In their current condition, these neighborhoods pose significant challenges to emergency response, where narrow or winding single-access roads limit ingress for fire apparatus and hinder evacuation routes. By making these critical improvements, the Municipality will reduce overall life-safety risk (including wildfire), ensure residents have safer evacuation options, and provide firefighters, law enforcement, and emergency medical services (EMS) with the ability to respond more quickly, operate more effectively, and protect lives and property with reduced exposure to risk. These areas are, therefore, the most immediate priorities for life-safety access improvements across the Municipality's wildland-urban interface, directly supported by Community Wildfire Protection Plan (CWPP) data and essential for safeguarding both the public and the responders who serve them. (General Government Capital Budget Book - Page PME - 53)

Electronic Health Record System – $350,000

The Electronic Health Record System will ensure that the most current compliance requirements for HIPAA are met. This will also generate accurate clinical and programmatic reports for critical funding streams, including the Public Health Nursing grant received annually. This updated and current record system will have a positive effect on the staff and patient experience. (General Government Capital Budget Book - Page HD - 3)

Facility Safety/Code Upgrades Annual Program – $2,000,000

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; mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades. (General Government Capital Budget Book - Page MO - 14)

General Government Fleet Vehicle Replacement – $3,500,000

This capital request seems funding for acquisition and replacement of vehicles designated for use in the Anchorage Roads and Drainage Service Area, include heavy fleet vehicles involved in front-line snow response. The request aims to enhance operational efficiency, improve safety, and address the needs of the community by investing in new vehicles. This capital request aligns with our strategic goals of improving public safety, operational effectiveness, and cost management. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. At present, the heavy fleet includes approximately 100 pieces of equipment, including graders (a.k.a "snowplows"), dump trucks, sanders, loaders, blowers, trackless machines (a.k.a. "sidewalk plows"). The cost of the fully outfitted cost of the equipment varies (e.g. $330,000 for a new grader; $600,000 for a dump truck). The Administration is proposing a $3.5m annual levy. At an approximate average cost of $450,000, the levy would accommodate an annual purchase of 6 to 7 vehicles, resulting an average vehicle service life of approximately 15 years. (General Government Capital Budget Book - Page MO - 15)

Historic Old City Hall Boilers – $500,000

The Historic Old City Hall is a landmark of downtown Anchorage. The Municipality is investing funds into this downtown infrastructure. The heating system is reaching the end of its life expectancy and as such needs to undergo a boiler replacement. This funding would be used to pay for this replacement and other needed repairs. (General Government Capital Budget Book - Page PME - 16)

New Permit Software – $990,000

The purchase and implementation of an enterprise software solution to improve municipal permitting processes and provide user-friendly online permitting, licensing, planning case applications, payment, inspection scheduling and code enforcement requests. This software will replace Development Services' current permitting software and the Planning Departments' case tracking software, which have no online application or payment functionality and are "on-prem" requiring continual IT support, with a SaaS solution to greatly improve customer interaction with Community Development departments. (General Government Capital Budget Book - Page DS - 3)

Northwood Warm Storage Repair – $400,000

The Northwood Warm Storage Building located at 5701 Northwood Drive houses Street Maintenance equipment and staff. The building was constructed over an abandoned landfill site and as such, has experienced settling and will continue to sink unless corrective measures are taken. The floor of the warm storage building at the Northwood Street Maintenance facility is experiencing differential floor settling, with some areas of the floor settling more than 24". This settling has already caused severe damage to the floor slab and has a likelihood of causing damage to other building systems such as below slab plumbing or slab supported walls or equipment at some point in the future. In particular, the gas vapor barrier and collection system can be adversely impacted by floor settlement; the gas barrier seals can be, or may be compromised, which could leak methane gas into the facility. (General Government Capital Budget Book - Page MO - 21)

Performing Arts Center Upgrades – $3,150,000

The Anchorage Center for the Performing Arts, located at 621 W 6th Ave, 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. These funds are required to update the fire alarm system of the building after a previous panel replacement and to bring the building into modern code compliance. This is the second phase of a multi-phase project and should bring completion to the project. (General Government Capital Budget Book - Page MO - 22)

School Zone Safety Annual Program – $2,000,000

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 that are under consideration for improvements with the 2026 bond funding are Lake Hood, Rabbit Creek, Willow Crest Elementary Schools. (General Government Capital Budget Book - Page TRF - 4)

Town Square Park Development – $750,000

In 2017, the Parks & Recreation Department initiated the master planning process for Town Square Park. After two years of public involvement and plan development, the Planning & Zoning Commission approved the Town Square Park Master Plan. This plan outlines a 20-year vision aimed at addressing issues, prioritizing improvements, and identifying strategies to ensure that Town Square Park remains a safe and vibrant public space for everyone. The allocated funds will be used to implement the priorities outlined in the master plan, including

upgrading lighting, adding amenities such as play features, a stage, general site amenities, improving irrigation, developing event infrastructure, and revisiting donor recognition infrastructure. (General Government Capital Budget Book - Page PR - 50)

Traffic Calming and Safety Improvements Annual Program – $2,200,000

The program constructs traffic calming and safety improvements throughout the municipality. Specific improvements will be identified and prioritized by the Traffic Engineering Department in conjunction with public involvement. (General Government Capital Budget Book - Page TRF - 5)

2026 - 2031 Capital Improvement Program

The 2026 - 2031 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 2026 - 2031 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.

2026 – 2031 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 2026 - 2031 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:

2026 - 2031 Capital Improvement Program
Operations & Maintenance Estimate

(In Thousands)

Department	2026	2027	2028	2029	2030	2031	Total
Development Services	-	181	187	192	198	204	962
Anchorage Fire Department	-	4,637	-	-	-	-	4,637
Anchorage Health Department	-	75	75	75	75	75	375
Information Technology	300	1,945	1,908	1,842	456	297	6,748
Library	-	-	140	-	110	-	250
Maintenance & Operations	17	19	30	11	11	-	88
Parks & Recreation	315	735	396	205	185	254	2,090
Project Management &	55	189	120	124	124	74	686
Traffic Engineering	152	152	152	152	152	152	912
Total	**839**	**7,933**	**3,008**	**2,601**	**1,311**	**1,056**	**16,748**

2026 Capital Improvement Budget
Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Development Services	-	-	-	990	990
Fire	3,640	-	-	-	3,640
Health	-	-	-	350	350
Information Technology	-	-	-	1,440	1,440
Library	300	-	-	150	450
Maintenance & Operations	7,250	-	-	5,076	12,326
Parks & Recreation	6,050	-	-	1,200	7,250
Police	350	-	-	-	350
Project Management & Engineering	24,750	-	19,650	650	45,050
Public Transportation	1,700	-	10,947	-	12,647
Traffic Engineering	4,900	-	-	-	4,900
Total	**48,940**	**-**	**30,597**	**9,856**	**89,393**

2026 - 2031 Capital Improvement Program
Department Summary by Year

(in thousands)

Department	2026	2027	2028	2029	2030	2031	Total
Development Services	990	-	-	-	-	-	990
Fire	3,640	14,928	29,019	1,739	1,140	760	51,226
Health	350	-	-	-	-	-	350
Information Technology	1,440	340	340	340	740	740	3,940
Library	450	3,700	8,800	12,400	2,500	2,000	29,850
Maintenance & Operations	12,326	23,506	10,651	5,551	4,776	4,776	61,586
Parks & Recreation	7,250	14,600	7,900	4,500	4,000	5,350	43,600
Police	350	18,450	3,750	3,750	3,750	3,750	33,800
Project Management & Engineering	45,050	264,920	160,445	95,440	82,990	63,985	712,830
Public Transportation	12,647	17,454	36,003	36,003	17,454	10,903	130,464
Traffic Engineering	4,900	5,400	5,800	6,300	6,700	7,100	36,200
Total	**89,393**	**363,298**	**262,708**	**166,023**	**124,050**	**99,364**	**1,104,836**

2026 Capital Improvement Budget
All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation Annual Program	PME	-	-	-	50	50
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	PME	150	-	1,800	-	1,950
AMATS: 3rd Ave Reconstruction - E St to Gambell St	PME	1,000	-	1,000	-	2,000
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	750	-	10,000	-	10,750
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	2,300	-	3,600	-	5,900
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	PME	-	-	3,250	-	3,250
Anchorage Signal System, Signage, and Safety Improvements Annual Program	TRF	1,500	-	-	-	1,500
APD Elmore Station Exterior Building Improvements	PD	100	-	-	-	100
APD Elmore Station Parking Lot Reconstruction	PD	250	-	-	-	250
ARDSA ADA Improvements Annual Program	PME	1,000	-	-	-	1,000
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	PME	1,000	-	-	-	1,000
ARDSA Flooding, Glaciation, and Drainage Annual Program	PME	2,000	-	-	-	2,000
ARDSA Intersection Resurfacing Annual Program	PME	200	-	-	-	200
ARDSA Pavement and Subbase Rehabilitation Annual Program	PME	2,000	-	-	-	2,000
ARDSA Pedestrian Safety and Rehabilitation Annual Program	PME	2,500	-	-	-	2,500
ARDSA Road and Drainage Rehabilitation Annual Program	PME	2,500	-	-	-	2,500
ARDSA Sound Barrier/Retaining Wall Replacement Annual Program	PME	500	-	-	-	500
ARDSA Storm Drainage Deficiencies Annual Program	PME	2,000	-	-	-	2,000
Areawide Life/Safety Access Road Improvements	PME	750	-	-	-	750
Athletic Field Safety Improvements	PR	200	-	-	-	200
Beach Lake Multiuse to Chugiak High School	PR	-	-	-	500	500
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	PME	1,000	-	-	-	1,000
Campbell Creek Trail Rehabilitation and Wayfinding	PR	300	-	-	-	300
CASA: Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	PME	500	-	-	-	500
CASA: Basher Trailhead Parking Lot	PME	250	-	-	-	250
CBERRRSA Road and Drainage Rehabilitation Annual Program	PME	-	-	-	600	600
Centennial Campground Improvements	PR	500	-	-	-	500
Chester Creek Sports Complex Park	PR	200	-	-	-	200
Dena'ina Center	MO	-	-	-	1,700	1,700
Desktop Lifecycle Management	IT	-	-	-	40	40
Downtown Lighting and Signals Upgrades Annual Program	PME	4,000	-	-	-	4,000
East Delaney Park and Facility Improvements	PR	700	-	-	-	700
Eastchester Park	PR	800	-	-	-	800
Edmonds Lake Multiuse Loop	PR	-	-	-	300	300
Egan Center Upgrades	MO	-	-	-	600	600
Electronic Health Record System	HD	-	-	-	350	350
Facility Safety Upgrades Annual Program	PR	100	-	-	-	100
Facility Safety/Code Upgrades Annual Program	MO	2,000	-	-	-	2,000
Far North Bicentennial Park	PR	250	-	-	-	250
Fire Ambulance Replacement Annual Program	FD	1,140	-	-	-	1,140
Fire Engine Replacement	FD	2,500	-	-	-	2,500
Fish Creek Trail to the Ocean	PR	600	-	-	-	600
Forsythe Park	PR	500	-	-	-	500
General Government Fleet Vehicle Replacement	MO	-	-	-	2,300	2,300
Hamilton Park Trail and Playground Renovation	PR	150	-	-	-	150
Historic Old City Hall Boilers	MO	500	-	-	-	500
HSIP Mountain View Dr Safety Improvements	PME	150	-	-	-	150

CD - Planning, Development & Public Works; 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; SOA - State of Alaska; TRF - Traffic Engineering;

2026 Capital Improvement Budget
All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Infrastructural Life Cycle Replacement Annual Program	IT	-	-	-	1,400	1,400
Loretta French Park Announcers Booth Improvements	PR	-	-	-	200	200
Loretta French Park Fields PA System	PR	-	-	-	100	100
Loussac Library Second Floor Youth Area Renovation	LIB	300	-	-	-	300
Loussac Library Third Floor Renovation	LIB	-	-	-	150	150
Major Municipal Facility Infrastructure Repairs Annual Program	MO	-	-	-	476	476
Major Municipal Facility Roof Replacement	MO	1,200	-	-	-	1,200
Mirror Lake Parking Lot Improvements	PR	-	-	-	100	100
Mountain View Community Center	PR	200	-	-	-	200
Multi-Use Trails and Access Annual Program	PR	400	-	-	-	400
New Permit Software	DS	-	-	-	990	990
Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)	PME	200	-	-	-	200
Northwood Warm Storage Repair	MO	400	-	-	-	400
Nunaka Valley Park Improvements	PR	200	-	-	-	200
Performing Arts Center Upgrades	MO	3,150	-	-	-	3,150
School Zone Safety Annual Program	TRF	1,200	-	-	-	1,200
Spenard Recreation Center Improvements	PR	200	-	-	-	200
Town Square Park Development	PR	750	-	-	-	750
Traffic Calming and Safety Improvements Annual Program	TRF	2,200	-	-	-	2,200
Transit Facilities, Centers, and Bus Stop Improvements Annual Program	PT	150	-	1,365	-	1,515
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	1,550	-	9,582	-	11,132
Total		**48,940**	**-**	**30,597**	**9,856**	**89,393**

CD - Planning, Development & Public Works; 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; SOA - State of Alaska; TRF - Traffic Engineering;

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2026 Proposed 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	5,237,677	143,578	76,940	3,794,463	194,727	-	6,500	9,453,885	-	9,453,885
Chief Administrative Officer	2,376,628	8,630	5,655	20,276,407	296,000	-	1,500	22,964,820	-	22,964,820
Community Development	1,378,538	5,050	8,000	841,817	-	-	-	2,233,405	-	2,233,405
Development Services	11,967,671	139,711	-	723,252	-	-	9,545	12,840,179	-	12,840,179
Equal Rights Commission	692,114	1,200	8,500	69,013	-	-	-	770,827	-	770,827
Equity & Inclusion	370,346	10,000	-	51,006	-	-	-	431,352	-	431,352
Finance	13,009,761	61,094	5,000	2,245,493	1,145,267	-	22,196	16,488,811	-	16,488,811
Fire	97,002,229	3,491,393	58,500	17,444,673	4,410,185	-	367,528	122,774,508	-	122,774,508
Fire - Police/Fire Retirement	-	-	-	*9,180,156*	-	-	-	*9,180,156*	-	*9,180,156*
Health	6,895,824	155,004	4,825	13,495,665	3,940	-	23,238	20,578,496	-	20,578,496
Human Resources	6,797,037	33,201	-	382,630	-	-	1,839	7,214,707	-	7,214,707
Information Technology	14,356,967	96,853	19,236	8,695,805	230,285	9,299,755	31,600	32,730,501	(9,299,755)	23,430,746
Internal Audit	938,865	1,331	1,500	6,180	-	-	-	947,876	-	947,876
Library	8,454,557	58,838	10,000	1,747,296	35,894	-	64,500	10,371,085	-	10,371,085
Maintenance & Operations	20,824,269	2,663,273	4,810	47,121,553	42,088,616	-	39,700	112,742,221	-	112,742,221
Management & Budget	1,093,057	3,190	15,000	234,824	-	-	-	1,346,071	-	1,346,071
Mayor	2,285,163	4,842	15,000	849,627	-	-	-	3,154,632	-	3,154,632
Municipal Attorney	7,665,568	27,034	10,000	2,222,612	-	-	-	9,925,214	-	9,925,214
Municipal Manager	1,859,211	68,326	15,937	329,332	156,533	-	-	2,429,339	-	2,429,339
Parks & Recreation	14,371,649	1,107,959	-	7,462,726	3,347,144	-	201,606	26,491,084	-	26,491,084
Planning	3,549,530	14,984	-	178,525	-	-	9,450	3,752,489	-	3,752,489
Police	117,763,524	3,206,369	18,500	16,688,396	2,328,757	-	59,000	140,064,546	-	140,064,546
Police - Police/Fire Retirement	-	-	-	*11,211,448*	-	-	-	*11,211,448*	-	*11,211,448*
Project Management & Engineering	665,130	15,170	-	220,675	-	-	-	900,975	-	900,975
Public Transportation	22,960,987	3,595,820	-	6,592,221	649,842	-	-	33,798,870	-	33,798,870
Public Works	1,433,261	922	-	128,473	-	-	-	1,562,656	-	1,562,656
Purchasing	1,956,990	2,964	-	194,825	-	-	-	2,154,779	-	2,154,779
Real Estate	824,657	5,708	1,000	4,267,971	6,166,461	-	8,300	11,274,097	-	11,274,097
Traffic Engineering	5,394,485	1,045,947	4,861	798,208	361,813	-	25,080	7,630,394	-	7,630,394
TANS Expense	-	-	-	-	1,927,000	-	-	1,927,000	-	1,927,000
Convention Center Reserve	-	-	-	26,818,451	1,000	-	-	26,819,451	-	26,819,451
Direct Cost Total	**372,125,695**	**15,968,391**	**283,264**	**204,273,723**	**63,343,464**	**9,299,755**	**871,582**	**666,165,874**	**(9,299,755)**	**656,866,119**
% of Total	55.86%	2.40%	0.04%	30.66%	9.51%	1.40%	0.13%	100.00%		

Appendix A

Appendix B - 1
Function Cost by Fund

Fund	Title	2025 Revised Budget	2026 Proposed Budget	Less Depreciation Amortization	2026 Proposed Appropriation
101000	Areawide General Fund	194,779,960	193,356,060	-	193,356,060
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,614,746	1,631,602	-	1,631,602
105000	Glen Alps Service Area	508,041	508,041	-	508,041
106000	Girdwood Valley Service Area	5,379,552	5,573,262	-	5,573,262
107000	AW APD IT Systems Special Levy	1,840,000	1,840,000	-	1,840,000
110000	Chugach State Park Access Service Area	-	-	-	-
111000	Birchtree/Elmore LRSA	408,070	408,070	-	408,070
112000	Section 6/Campbell Airstrip LRSA	221,954	221,954	-	221,954
113000	Valli Vue Estates LRSA	158,984	158,984	-	158,984
114000	Skyranch Estates LRSA	48,225	48,225	-	48,225
115000	Upper Grover LRSA	26,174	26,174	-	26,174
116000	Raven Woods/Bubbling Brook LRSA	24,887	24,887	-	24,887
117000	Mt. Park Estates LRSA	45,459	45,459	-	45,459
118000	Mt. Park/Robin Hill LRSA	218,667	218,667	-	218,667
119000	Chugiak, Birchwood, ER Rural Road SA	9,853,390	9,901,445	-	9,901,445
121000	Eaglewood Contributing RSA	137,288	137,288	-	137,288
122000	Gateway Contributing RSA	2,525	2,525	-	2,525
123000	Lakehill LRSA	81,777	81,777	-	81,777
124000	Totem LRSA	44,420	44,420	-	44,420
125000	Paradise Valley South LRSA	23,178	23,178	-	23,178
126000	SRW Homeowners LRSA	86,854	86,854	-	86,854
129000	Eagle River Streetlight SA	338,544	337,521	-	337,521
131000	Anchorage Fire SA	87,683,684	93,848,398	-	93,848,398
141000	Anchorage Roads and Drainage SA	87,245,674	81,566,055	-	81,566,055
142000	Talus West LRSA	134,824	134,824	-	134,824
143000	Upper O'Malley LRSA	956,601	956,601	-	956,601
144000	Bear Valley LRSA	71,043	71,043	-	71,043
145000	Rabbit Creek View/Hts LRSA	153,135	153,135	-	153,135
146000	Villages Scenic Parkway LRSA	33,038	33,038	-	33,038
147000	Sequoia Estates LRSA	31,992	31,992	-	31,992
148000	Rockhill LRSA	85,010	85,010	-	85,010
149000	South Goldenview Area LRSA	971,351	971,351	-	971,351
150000	Homestead LRSA	37,184	37,184	-	37,184
151000	Anchorage Metropolitan Police SA	158,207,277	162,932,469	-	162,932,469
152000	Turnagain Arm Police SA	21,744	21,735	-	21,735
161000	Anchorage Parks & Recreation SA	29,864,311	27,604,051	-	27,604,051
162000	Eagle River-Chugiak Parks & Rec	5,161,579	5,402,723	-	5,402,723
163000	Anchorage Building Safety SA	8,646,489	8,752,633	-	8,752,633
164000	Public Finance and Investments	2,547,837	2,547,209	-	2,547,209
170000	ML&P Sale Proceeds	3,817,000	5,500,000	-	5,500,000
2020X0	Convention Center	18,448,756	21,576,383	-	21,576,383
221000	Heritage Land Bank	1,015,071	1,022,386	-	1,022,386
301000	PAC Surcharge Revenue Bond Fund	295,000	296,000	-	296,000
602000	Self Insurance ISF	606,000	605,125	-	605,125
607000	Information Technology ISF	1,877,163	3,202,167	(9,299,755)	(6,097,588)
Function Cost Total		**624,583,487**	**632,856,934**	**(9,299,755)**	**623,557,179**

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

2026 Proposed 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	135,500,084	6,837,422	201,358	71,168,841	13,686,210	-	350,792	227,744,707	(34,388,647)	193,356,060	-	193,356,060
103000	Areawide EMS Lease	-	-	-	-	829,029	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	1,115,754	-	-	-	1,115,754	515,848	1,631,602	-	1,631,602
105000	Glen Alps Service Area	-	-	-	474,141	-	-	-	474,141	33,900	508,041	-	508,041
106000	Girdwood Valley Service Area	341,853	162,343	5,000	4,264,965	110,540	-	-	4,884,701	688,561	5,573,262	-	5,573,262
107000	AW APD IT Systems Special Levy	-	-	-	1,840,000	-	-	-	1,840,000	-	1,840,000	-	1,840,000
110000	Chugach State Park Access Service Area	-	-	-	-	-	-	-	-	-	-	-	-
111000	Birchtree/Elmore LRSA	-	-	-	377,470	-	-	-	377,470	30,600	408,070	-	408,070
112000	Section 6/Campbell Airstrip LRSA	-	-	-	231,004	-	-	-	231,004	(9,050)	221,954	-	221,954
113000	Valli Vue Estates LRSA	-	-	-	146,584	-	-	-	146,584	12,400	158,984	-	158,984
114000	Skyranch Estates LRSA	-	-	-	44,725	-	-	-	44,725	3,500	48,225	-	48,225
115000	Upper Grover LRSA	-	-	-	24,174	-	-	-	24,174	2,000	26,174	-	26,174
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	22,887	-	-	-	22,887	2,000	24,887	-	24,887
117000	Mt. Park Estates LRSA	-	-	-	42,159	-	-	-	42,159	3,300	45,459	-	45,459
118000	Mt. Park/Robin Hill LRSA	-	-	-	203,467	-	-	-	203,467	15,200	218,667	-	218,667
119000	Chugiak, Birchwood, ER Rural Road SA	662,821	167,287	-	8,778,025	83,798	-	6,000	9,697,931	203,514	9,901,445	-	9,901,445
121000	Eaglewood Contributing RSA	-	-	-	129,688	-	-	-	129,688	7,600	137,288	-	137,288
122000	Gateway Contributing RSA	-	-	-	2,325	-	-	-	2,325	200	2,525	-	2,525
123000	Lakehill LRSA	-	-	-	76,277	-	-	-	76,277	5,500	81,777	-	81,777
124000	Totem LRSA	-	-	-	41,420	-	-	-	41,420	3,000	44,420	-	44,420
125000	Paradise Valley South LRSA	-	-	-	21,378	-	-	-	21,378	1,800	23,178	-	23,178
126000	SRW Homeowners LRSA	-	-	-	81,254	-	-	-	81,254	5,600	86,854	-	86,854
129000	Eagle River Streetlight SA	-	4,899	-	243,966	-	-	-	248,865	88,656	337,521	-	337,521
131000	Anchorage Fire SA	68,842,535	2,291,000	38,170	9,919,580	2,735,179	-	216,684	84,043,148	9,805,250	93,848,398	-	93,848,398
141000	Anchorage Roads and Drainage SA	12,422,486	2,154,109	-	21,876,600	40,102,418	-	18,000	76,573,613	4,992,442	81,566,055	-	81,566,055
142000	Talus West LRSA	-	-	-	121,624	-	-	-	121,624	13,200	134,824	-	134,824
143000	Upper O'Malley LRSA	-	-	-	886,001	-	-	-	886,001	70,600	956,601	-	956,601
144000	Bear Valley LRSA	-	-	-	65,443	-	-	-	65,443	5,600	71,043	-	71,043
145000	Rabbit Creek View/Hts LRSA	-	-	-	140,635	-	-	-	140,635	12,500	153,135	-	153,135
146000	Villages Scenic Parkway LRSA	-	-	-	30,538	-	-	-	30,538	2,500	33,038	-	33,038
147000	Sequoia Estates LRSA	-	-	-	29,992	-	-	-	29,992	2,000	31,992	-	31,992
148000	Rockhill LRSA	-	-	-	79,810	-	-	-	79,810	5,200	85,010	-	85,010
149000	South Goldenview Area LRSA	-	-	-	896,251	-	-	-	896,251	75,100	971,351	-	971,351
150000	Homestead LRSA	-	-	-	30,784	-	-	-	30,784	6,400	37,184	-	37,184
151000	Anchorage Metropolitan Police SA	117,742,524	3,206,369	18,500	25,102,206	1,955,677	-	59,000	148,084,276	14,848,193	162,932,469	-	162,932,469
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	735	21,735	-	21,735
161000	Anchorage Parks & Recreation SA	11,694,841	900,998	-	4,982,190	3,251,571	-	191,766	21,021,366	6,582,685	27,604,051	-	27,604,051
162000	Eagle River-Chugiak Parks & Rec	2,471,170	136,663	-	1,814,220	61,757	-	9,840	4,493,650	909,073	5,402,723	-	5,402,723
163000	Anchorage Building Safety SA	6,643,557	65,406	-	345,221	-	-	5,000	7,059,184	1,693,449	8,752,633	-	8,752,633
164000	Public Finance and Investments	1,116,981	2,100	-	1,182,347	-	-	2,000	2,303,428	243,781	2,547,209	-	2,547,209
170000	ML&P Sale Proceeds	-	-	-	5,500,000	-	-	-	5,500,000	-	5,500,000	-	5,500,000
2020X0	Convention Center	-	-	-	21,318,451	1,000	-	-	21,319,451	256,932	21,576,383	-	21,576,383
221000	Heritage Land Bank	386,846	4,500	1,000	343,406	-	-	7,500	743,252	279,134	1,022,386	-	1,022,386
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	296,000	-	-	296,000	-	296,000	-	296,000
602000	Self Insurance ISF	717,083	4,500	-	12,007,131	-	-	-	12,728,714	(12,123,589)	605,125	-	605,125
607000	Information Technology ISF	13,561,914	30,795	19,236	8,270,789	230,285	9,299,755	5,000	31,417,774	(28,215,607)	3,202,167	(9,299,755)	(6,097,588)
Function Cost Total		**372,125,695**	**15,968,391**	**283,264**	**204,273,723**	**63,343,464**	**9,299,755**	**871,582**	**666,165,874**	**(33,308,940)**	**632,856,934**	**(9,299,755)**	**623,557,179**

Appendix B - 2

Appendix C

2026 Salaries and Benefits Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition Hours [6]	Wage Increase	Monthly Premium Premium [1] Health	Monthly Premium [2] Other	PERS/ Pension [3]	Leave Cashout [5]	SS/Medicare Unemp/et al. [1, 4]
AMEA	12/31/2025	2088	0.00%	$2,416	$5.38	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2027	2088	4.30%	$2,718	$21.05	28.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2027	2088	4.30%	$2,718	$10.85	28.00%	1.50%	8.01%
Executives		2088	0.00%	$2,534	$5.38	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2028	2088	8.00%	$2,900	$21.05	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2028	3185	8.00%	$2,900	$21.05	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2028	2408	8.00%	$2,900	$21.05	22.00%	6.00%	8.01%
IBEW/Electrical	6/30/2027	2088	3.00%	$2,518 / $2,619	$48.73	$1,430	1.60%	9.75%
IBEW/Technicians	12/31/2028	2088	3.00%	$2,416	$5.38	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2028	2088	3.00%	$1,968 / $2,018	$1.98	22.00%	3.00%	8.01%
Mayor		2088	0.00%	$2,534	$5.38	22.00%	0.00%	8.01%
Non-represented		2088	0.00%	$2,534	$5.38	22.00%	3.70%	8.01%
Non-represented-F56		3159	0.00%	$2,534	$5.38	22.00%	3.70%	8.01%
Operating Engineers 302	6/30/2026	2088	1.70%	$1,920 / $1,920	$53.98	$1,140	1.80%	7.85%
Plumbers	6/30/2026	2088	3.30%	$2,330	$5.38	22.00%	2.30%	8.01%
Teamsters	12/31/2026	2088	3.30%	$2,534	$5.38	22.00%	1.60%	8.01%
Assembly Members		2088	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 $54/month for Operating Engineer employees.

3 Police retirement includes 6% to represent the unions 401K matching program on employees participating in 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, 2026 base wage assumption max of $183,600. Some police and fire employees are exempt.
Medicare 1.45% all unions
Unemployment 0.2% all unions

5 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 - 2088 payable hours in the year
IAFF Dispatch - 2408 = 52 weeks * 40 hrs = 2080 + 120 Holiday Pay (Article 13.3 - 15 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 - 3185 = 52 weeks * 56 hours = 2912 + 195 Holiday pay (Article 13.2 - 15 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 - 3159 = 52 weeks * 56 hours = 2912 + 169 Holiday pay (Non-Rep Section 3.30.146 - 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)

Appendix D

Overtime by Department

Department	2025 Revised Budget	2025 Expended thru 08/31/25*	2026 Proposed Budget
Assembly	8,794	4,723	8,794
Chief Administrative Officer	-	21	-
Community Development	-	31,899	-
Development Services	160,078	124,988	160,078
Equal Rights Commission	703	3,849	703
Equity & Inclusion	-	75	-
Finance	62,663	115,373	62,663
Fire	4,271,313	4,606,780	4,271,313
Health	7,434	69,373	191,156
Human Resources	89,153	33,739	89,153
Information Technology	110,146	38,450	110,146
Internal Audit	-	-	-
Library	10,890	9,617	10,890
Maintenance & Operations	1,556,562	1,046,013	1,556,562
Management & Budget	7,035	4,592	7,035
Mayor	-	2,407	-
Municipal Attorney	-	68,603	-
Municipal Manager	-	7,757	-
Parks & Recreation	203,082	577,705	203,082
Planning	57,569	22,340	37,278
Police	4,910,603	6,852,476	4,910,603
Project Management & Engineering	-	-	-
Public Transportation	336,337	939,149	336,337
Public Works	-	-	-
Purchasing	-	9,757	-
Real Estate	-	-	-
Traffic Engineering	176,733	198,690	176,733
General Government Total	**11,969,095**	**14,768,376**	**12,132,526**

* Provided per AMC 6.10.036.11

Appendix E

Guideline for Budgeting for Vacancies

"Vacancy factor" is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time throughout the course of a fiscal year.

To budget for savings due to vacancies and turnover, the Municipality is using the following guidelines:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

For departments with many seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

The vacancy factor percentage should reflect a department's past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

Appendix F

Debt Service

Debt service is the cost of repayment of debt, including principal, interest, agent fees, and cost of issuance.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

Voter Approval Required:

- General Obligation (GO) Bonds

Assembly Approval Required:

- Revenue Bonds
- Short Term Borrowing Programs (STBP)
- Intermediate Term Borrowing Programs (ITBP)
- Lease/Purchase Agreements
- Tax Anticipation Notes (TANs)

GO Bonds

A GO Bond is a municipal bond backed by the full faith, credit, and taxing power of the Municipality. GO bonds appear as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the Assembly and approval by a majority of Anchorage voters as well as a majority of voters in the respective service area. The debt is repaid by property tax payers in the respective service areas.

The Municipality generally issues 20 year bonds. However, the debt is structured to make sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rate for these funds is increased to accommodate the GO bond debt service. The mill rates for GO bond debt service in other service areas does not increase unless the mill rate increase is approved by voters (language for such mill rate increases are typically included in bond propositions).

The Municipality's GO Bond Ratings and Outlook are as follows:

Standard & Poor's	AA-	Outlook: Stable
Fitch Ratings	AA	Outlook: Stable

Revenue Bonds

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. Revenue Bonds are not supported by the full taxing power of the Municipality. A good example of a revenue bond is the Alaska Center for the Performing Arts (ACPA); ticket surcharges pay for ACPA's debt service on the bonds issued to finance replacement of the roof in 2004.

Short Term Borrowing Programs (STBP)

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing under flexible terms until they are paid off, or refunded, generally with Revenue Bonds. These programs usually have a variable rate of interest.

Intermediate Term Borrowing Programs (ITBP)

Intermediate Term Borrowing Programs are similar to revenue bonds. They are used when we want to amortize principal faster, since they usually have a maturity in the five to ten year range. These programs may have an interest rate that is a fixed rate or a variable rate.

Appendix F

Debt Service

Lease/Purchase Agreements

Agreements between the Municipality and Bank of America and Key Government Finance, Inc. that provide 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.

Operating Leases

Certain operating leases of nonfinancial assets. Examples include buildings, land, vehicles, and equipment. Categorized in non-labor prior to 2022, and changed to debt category per Governmental Accounting Standards Board (GASB) Statement Number 87.

2026 Proposed
Debt Service Budget Requirements

Fund	Description	Principal	Interest	Total P&I	Fees	Total
Debt Service on Voter-Approved GO Bonds Inside Tax Cap						
101000	Emergency Ops Ctr	140,486	15,947	156,433	100	156,533
101000	Senior Center	3,452	388	3,840	100	3,940
101000	Cemetery	30,298	3,418	33,716	100	33,816
101000	Emergency Medical Service	493,356	247,981	741,337	100	741,437
101000	E911 Areawide	231,548	135,432	366,980	100	367,080
101000	Transit	386,047	263,695	649,742	100	649,842
101000	Facilities Areawide	634,691	356,653	991,344	100	991,444
101000	AWARN Areawide	462,167	448,689	910,856	100	910,956
101000	Traffic Areawide	178,320	183,393	361,713	100	361,813
131000	Fire Service Area	1,704,661	741,318	2,445,979	200	2,446,179
141000	Anchorage Roads	26,401,220	13,357,972	39,759,192	1,800	39,760,992
151000	Police Service Area	507,838	483,700	991,538	100	991,638
161000	Anchorage Parks/Rec	2,045,553	1,128,818	3,174,371	200	3,174,571
	GO Bonds Inside Tax Cap Total	**33,219,637**	**17,367,404**	**50,587,041**	**3,200**	**50,590,241**
Voter-Approved GO Bonds Outside Tax Limit Calculation						
162000	Parks & Recreation - Eagle River	55,363	6,294	61,657	100	61,757
	GO Bonds Outside Tax Cap Total	**55,363**	**6,294**	**61,657**	**100**	**61,757**
GO Bonds Total		**33,275,000**	**17,373,698**	**50,648,698**	**3,300**	**50,651,998**
Revenue Bonds						
202010	Civic Center Revenue Bonds[1]	-	-	-	1,000	1,000
301000	Alaska Center for the Performing Arts (Refinanced 2004, Final payment 2034)	190,000	106,000	296,000	-	296,000
	Revenue Bonds Total	**190,000**	**106,000**	**296,000**	**1,000**	**297,000**
Lease/Purchase Agreements						
101000	716 Building-Police Headquarters (Financed 2023, Final payment 2048)	392,964	967,096	1,360,060	-	1,360,060
	Lease/Purchase Agreements Total	**392,964**	**967,096**	**1,360,060**	**-**	**1,360,060**
Lease/Purchase Agreements						
101000	Computerized Assisted Mass Apprais	1,005,033	120,234	1,125,267	20,000	1,145,267
106000	Girdwood Fire Engine	104,540	-	104,540	-	104,540
101000	Automated Handling System (AMHS)	33,641	2,253	35,894	-	35,894
607000	IT Capital Infrastructure	-	116,408	116,408	11,500	127,908
607000	IT SAP Capital Purchase	-	90,877	90,877	11,500	102,377
	Lease/Purchase Agreements Total	**1,143,214**	**329,772**	**1,472,986**	**43,000**	**1,515,986**
Tax Anticipation Notes (TANs), Offset wholly with TANs Revenues						
101000	Areawide Service Area	-	1,734,300	1,734,300	192,700	1,927,000
131000	Fire Service Area	-	260,100	260,100	28,900	289,000
141000	Maintenance & Operations - ARDSA	-	260,100	260,100	28,900	289,000
151000	Police Service Area	-	623,700	623,700	69,300	693,000
161000	Anchorage Parks & Recreation SA	-	69,300	69,300	7,700	77,000
	TANS Total	**-**	**2,947,500**	**2,947,500**	**327,500**	**3,275,000**

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)

Cost of Issuance for Refunding Bonds to be updated in the spring of 2026 during of the 2026 Revised.

Operating Leases (GASB 87)						
101000	Elections	192,997	1,730	194,727	-	194,727
103000	EMS Lease Tax Levy	727,125	101,904	829,029	-	829,029
141000	Street Maintenance Operations	35,516	16,910	52,426	-	52,426
119000	Chugiak/Birchwood/Eagle River RRS.	66,338	17,460	83,798	-	83,798
151000	APD Resource Management	257,591	13,448	271,039	-	271,039
106000	Girdwood Valley Police SA	5,886	114	6,000	-	6,000
101000	Facility Leases-City Hall	1,782,811	87,902	1,870,713	-	1,870,713
101000	Facility Leases-Libraries	177,792	1,225	179,017	-	179,017
101000	Facility Leases-Traffic	47,573	427	48,000	-	48,000
101000	Facility Leases-Recreation	375,287	17,231	392,518	-	392,518
101000	Facility Leases-Permit Center	2,240,123	37,475	2,277,598	-	2,277,598
101000	Facility Leases-Police	37,592	963	38,555	-	38,555
	TANS Total	**5,946,631**	**296,789**	**6,243,420**	**-**	**6,243,420**
Debt Service Total		**40,947,809**	**22,020,855**	**62,968,664**	**374,800**	**63,343,464**

[1] The Civic Center CivicVentures revenue bond debt service is paid by a trustee. The Municipality pays the trustee the debt service amount required for the following year, as a contractual service, from Room Tax revenues. The budgeted payment to the trustee is as follows (Financed 2025, Final payment 2038):

Fund	Description	Principal	Interest	Total P&I
202010	Payment to Trustee	3,725,000	2,963,750	6,688,750

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 (Financed 2019, Final payment 2032):

Fund	Description	Principal	Interest	Total P&I	Fees	Total
131000	Fire Transfer to COPs Fund	1,769,229	486,780	2,256,009	520	2,256,529
151000	Police Transfer to COPs Fund	2,485,771	683,927	3,169,698	730	3,170,428
	Total Transfer to COPs Fund	**4,255,000**	**1,170,707**	**5,425,707**	**1,250**	**5,426,957**

Interfund Loans

Campbell Lake Sediment Project - from fund 602-General Liability & Worker's Compensation fund to 441-Anchorage Roads & Drainage Service Area Capital Improvement Projects fund. To be repaid by special assessment district 04-25. AR 2007-35(S) and AO 2011-17

Tire Shop on Fairbanks Street - from fund 221-Heritage Land Bank fund to 601-Fleet Fund. To be repaid in full over a term of not longer than twenty years. AO 2013-217

Canyon Road Areas Gas Line - from fund 603-Medical & Dental Self-Insurance fund to 101-Areawide General fund. To be repaid by special assessment district. AR 2018-279

Fund	Description	Principal	Interest	Total P&I
101000	Interest Other	-	7,830	7,830

Eagle River Town Center - from fund 101-Areawide General fund to 401-Areawide General Capital Improvement Projects fund. To be repaid by monthly lease payments assessed to tenants on or before December 31,2028. AO

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at August 26, 2025

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 8/26/2025
General Purpose - General Obligation			
2023	3	Anchorage Roads & Drainage Service Area	15,000,000
2024	3	Anchorage Roads & Drainage Service Area	47,110,000
2025	2	Anchorage Roads & Drainage Service Area	33,700,000
2023	4	Anchorage Fire	2,000,000
2025	7	Anchorage Fire	2,400,000
2022	5	Anchorage Parks & Recreation Service Area	1,300,000
2023	A	Anchorage Parks & Recreation Service Area	3,950,000
2024	4	Anchorage Parks & Recreation Service Area	4,350,000
2025	3	Anchorage Parks & Recreation Service Area	8,250,000
2025	4	Anchorage Police Service Area	3,400,000
2023	2	Public Safety-Areawide	1,710,000
2024	6	Public Safety-Areawide	2,700,000
2025	5	Public Safety-Areawide	5,400,000
2021	2	Public Facilities-Areawide	330,000
2025	5 / 6	Public Facilities-Areawide	6,800,000
2021	3	Public Transportation-Areawide	1,230,000
2022	3	Public Transportation-Areawide	1,200,000
2023	2	Public Transportation-Areawide	1,110,000
2024	6	Public Transportation-Areawide	1,860,000
2024	9	Chugach State Park Access	4,000,000
2025	9	Chugach State Park Access	300,000
2023	5	Chugiak Fire Service Area	450,000
Total General Purpose - General Obligation			**148,550,000**

Municipality of Anchorage
General Obligation, General Purpose Bonds
Combined Annual Net Debt Service Requirements
as of December 31, 2024

Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Total Net Debt Service
2026	426,150,000	33,275,000	17,373,697	50,648,697
2027	392,875,000	34,770,000	15,884,908	50,654,908
2028	358,105,000	31,815,000	14,318,791	46,133,791
2029	326,290,000	28,340,000	13,199,599	41,539,599
2030	297,950,000	29,505,000	12,040,240	41,545,240
2031	268,445,000	27,100,000	10,909,220	38,009,220
2032	241,345,000	26,400,000	9,849,289	36,249,289
2033	214,945,000	25,485,000	8,838,359	34,323,359
2034	189,460,000	26,600,000	7,885,501	34,485,501
2035	162,860,000	24,910,000	6,821,313	31,731,313
2036	137,950,000	22,165,000	5,788,819	27,953,819
2037	115,785,000	21,175,000	4,804,275	25,979,275
2038	94,610,000	22,125,000	3,857,725	25,982,725
2039	72,485,000	18,330,000	2,890,775	21,220,775
2040	54,155,000	16,640,000	2,195,525	18,835,525
2041	37,515,000	14,190,000	1,554,600	15,744,600
2042	23,325,000	11,290,000	933,000	12,223,000
2043	12,035,000	5,900,000	481,400	6,381,400
2044	6,135,000	6,135,000	245,400	6,380,400
2045	-			-
Totals		**426,150,000**	**139,872,436**	**566,022,436**

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.

Non-Bond Debt Service Budget Summaries

Fund 301000 Alaska Center for the Performing Arts (ACPA); Refinanced 2004, Final payment 2034

Time Frame	Principal	Interest	Total P&I
Prior to 2026	1,615,000	1,651,014	3,266,014
2026	190,000	106,000	296,000
2027-2034	1,930,000	458,750	2,388,750
Alaska Center for the Performing Arts (ACPA) Total	**3,735,000**	**2,215,764**	**2,388,750**

Fund 101000 716 Building-Police Headquarters; Financed 2023, Final payment 2048

Time Frame	Principal	Interest	Total P&I
Prior to 2026	724,417	1,995,700	2,720,117
2026	392,964	967,096	1,360,060
2027-2048	17,182,620	12,738,670	29,921,290
716 Building-Police Headquarters Total	**18,300,001**	**15,701,466**	**34,001,467**

Fund 202 CivicVentures; Refinanced 2025, Final payment 2038

Time Frame	Principal	Interest	Total P&I
Prior to 2026	3,555,000	3,132,774	6,687,774
2026	3,725,000	2,963,750	6,688,750
2027-2038	55,550,000	18,014,250	73,564,250
CivicVentures Total	**62,830,000**	**24,110,774**	**86,940,774**

Fund 131/151 Certificates of Participation (COPs); Financed 2019, Final payment 2032

Time Frame	Principal	Interest	Total P&I
Prior to 2026	25,675,000	12,449,621	38,124,621
2026	4,255,000	1,170,707	5,425,707
2027-2032	28,745,000	3,786,395	32,531,395
Certificates of Participation (COPs) Total	**58,675,000**	**17,406,722**	**76,081,722**

Appendix G

General Government Property Tax Rate Trends

Tax District [1]	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026 [5]
School District	6.92	7.23	7.16	7.75	8.47	7.63	7.17	6.67	6.320	TBD in Spring
1, 3	8.74	9.17	9.20	9.35	9.55	9.21	9.86	9.48 [4]	9.470	9.40
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	6.52	6.51	6.59	6.81	7.00	6.67	6.98	6.92 [4]	6.870	7.02
4	5.40	5.50	5.51	5.18	5.12 [2]	4.78	5.39	5.66	5.890	5.97
5	6.36	6.22	6.36	6.36	6.36 [3]	6.27	6.51	6.68	6.640	6.77
8	8.74	9.17	9.20	9.35	9.55	9.21	9.86	9.43	9.420	9.40
9, 23, 43	5.99	5.86	5.93	6.13	6.24	6.01	6.23	6.19	6.070	6.33
10, 50	8.90	8.84	8.90	9.09	9.22	8.96	9.28	9.30	9.180	9.39
11	5.99	5.86	5.93	6.13	6.24	6.01	6.23	6.24 [4]	6.120	6.33
12	9.27	9.26	9.34	9.56	9.75	9.42	9.73	9.67 [4]	9.620	9.73
15	0.40	0.10	0.18	0.05	0.31 [2]	0.08	0.24	0.49	0.470	0.60
16, 56, 59	3.61	3.47	3.61	3.61	3.61 [3]	3.52	3.76	3.93	3.890	4.06
22, 51	7.52	7.45	7.58	7.57	7.59 [3]	7.47	7.81	8.04	8.000	8.10
30	6.52	6.45	6.58	6.57	6.59 [3]	6.47	6.81	7.04	7.000	7.12
31	8.32	8.31	8.39	8.61	8.80	8.47	8.78	8.72 [4]	8.670	8.80
42	5.83	6.13	6.22	6.15	6.16 [3]	6.06	6.64	6.49	6.490	6.44
46	7.38	7.21	7.36	7.55	7.68	7.44	7.68	7.62	7.500	7.74
47	4.91	4.73	4.95	4.94	4.96 [3]	4.86	5.11	5.26	5.220	5.37
55	5.41	5.27	5.41	5.41	5.41 [3]	5.32	5.56	5.73	5.690	5.84
58	6.52	6.45	6.58	6.57	6.59 [3]	6.47	6.81	7.04	7.000	7.12

[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] 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.

[3] Downward adjustment of 1.14 mills for tax districts that are outside the Anchorage Fire Service Area is shown in these rates.

[4] Includes Anchorage Building Safety Service Area mill rate at 0.045.

[5] The 2026 mill rates in this appendix are based on preliminary data. The 2026 assessed valuations and tax revenues will be updated as part of the 2026 Revised Budget process and the actual 2026 mill rates, inclusive of the Anchorage School District (ASD), will be presented to the Assembly for approval in April 2026.

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 2026 taxes related to the Anchorage School District (ASD). The 2026 assessed valuations and taxes will be updated as part of the 2026 Revised Budget process and the actual 2026 mill rates will be presented to the Assembly for approval in April 2026.

Tax District	Areawide[1]	Fire	Police	Parks & Rec	Roads[2]	Building Safety	Total
1, 3	42	227	364	69	238	-	940
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	42	227	364	69	-	-	702
4	42	-	-	-	555	-	597
5	42	-	364	-	271	-	677
8	42	227	364	69	238	-	940
9, 23, 43	42	227	364	-	-	-	633
10, 50	42	227	364	100	206	-	939
11	42	227	364	-	-	-	633
12	42	227	364	69	271	-	973
15	42	-	18	-	-	-	60
16, 56, 59	42	-	364	-	-	-	406
22, 51	42	98	364	100	206	-	810
30, 58	42	-	364	100	206	-	712
31	42	227	364	69	178	-	880
42	42	-	364	-	238	-	644
46	42	227	364	100	41	-	774
47	42	-	364	100	31	-	537
55	42	-	364	-	178	-	584

[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.

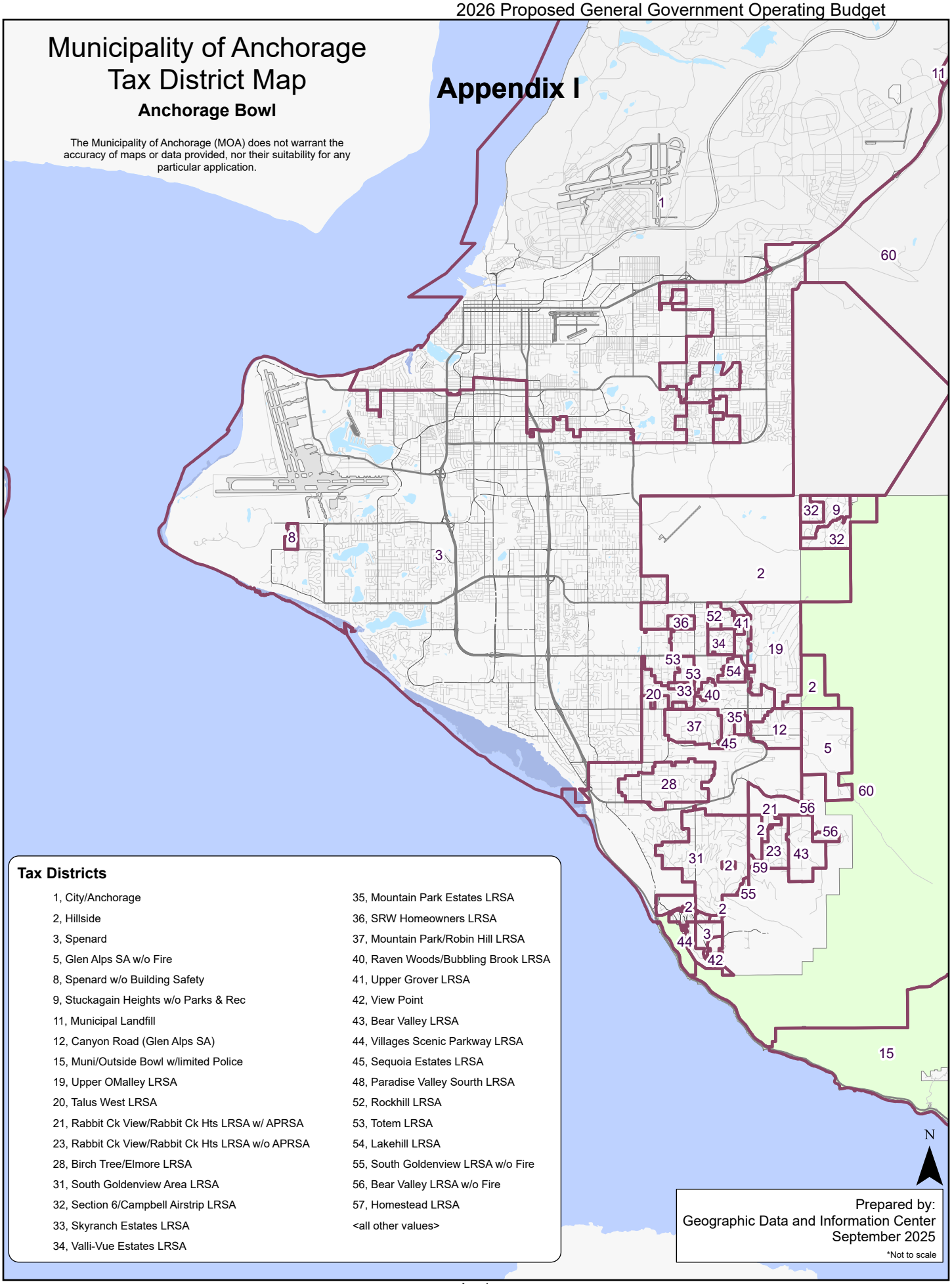
[2] Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

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

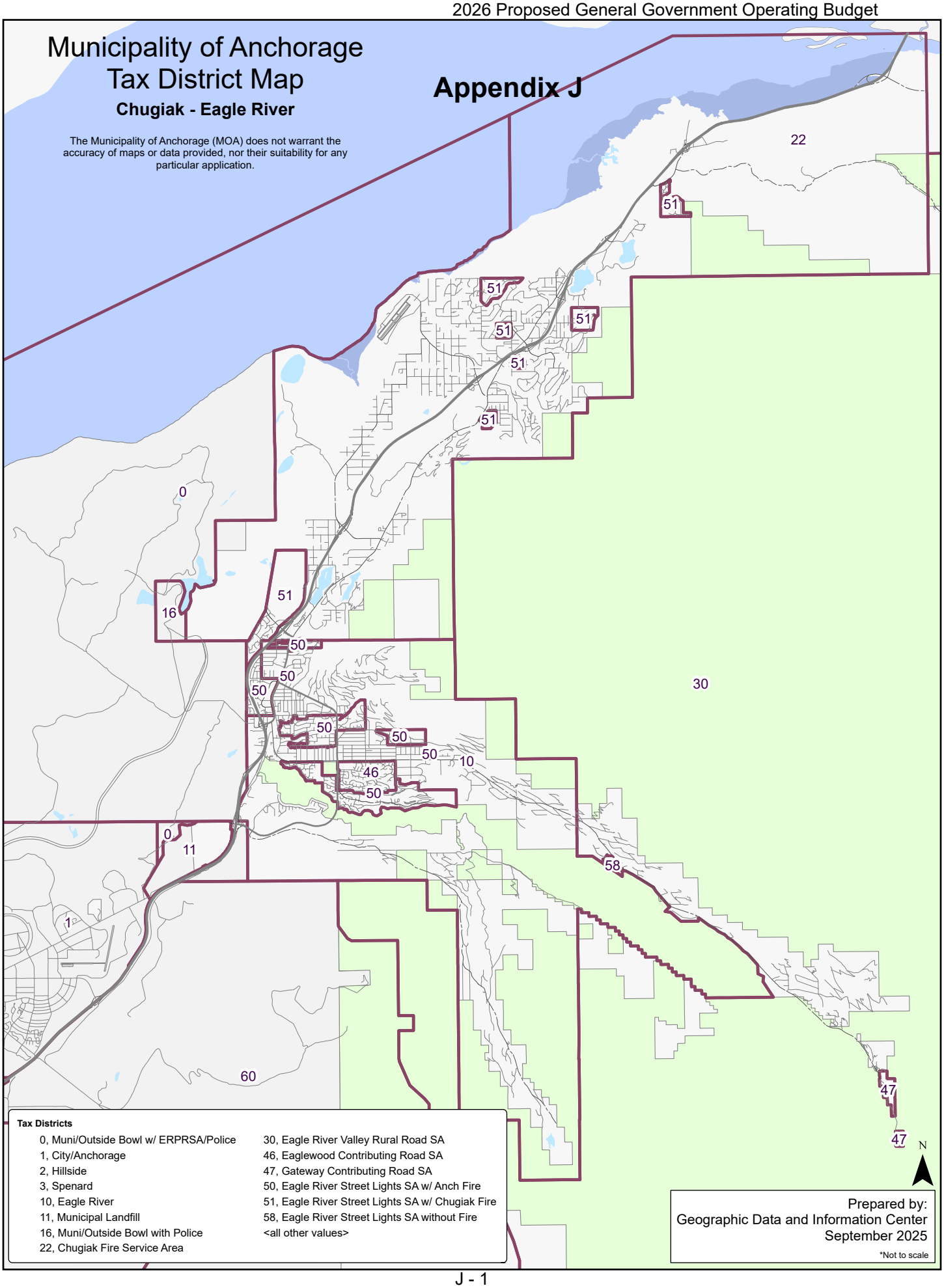
1, City/Anchorage
2, Hillside
3, Spenard
5, Glen Alps SA w/o Fire
8, Spenard w/o Building Safety
9, Stuckagain Heights w/o Parks & Rec
11, Municipal Landfill
12, Canyon Road (Glen Alps SA)
15, Muni/Outside Bowl w/limited Police
19, Upper OMalley LRSA
20, Talus West LRSA
21, Rabbit Ck View/Rabbit Ck Hts 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
<all other values>

Prepared by:
Geographic Data and Information Center
September 2025
*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

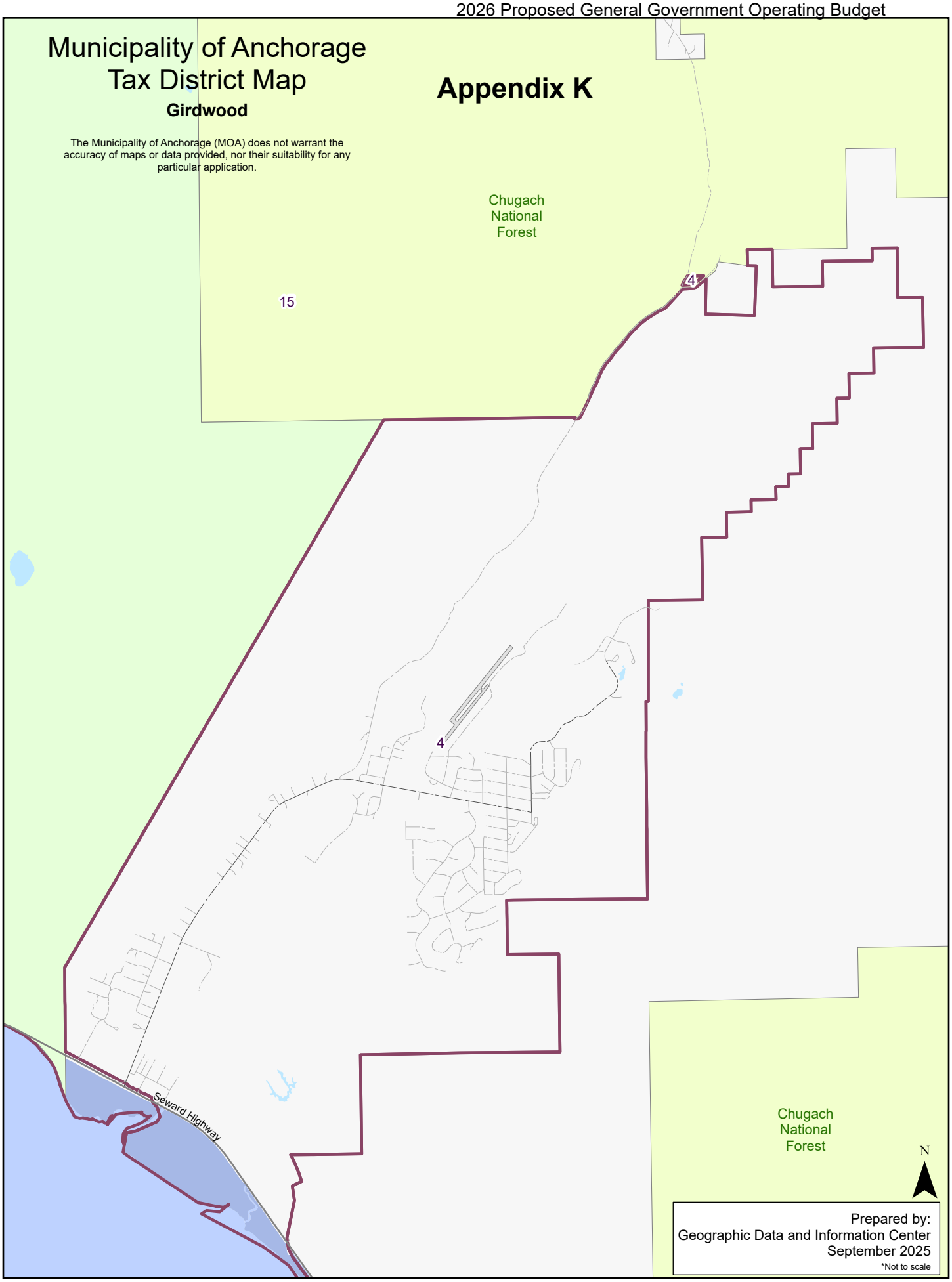
- 0, Muni/Outside Bowl w/ ERPRSA/Police
- 1, City/Anchorage
- 2, Hillside
- 3, Spenard
- 10, Eagle River
- 11, Municipal Landfill
- 16, Muni/Outside Bowl with Police
- 22, Chugiak Fire Service Area
- 30, Eagle River Valley Rural Road SA
- 46, Eaglewood Contributing Road SA
- 47, Gateway Contributing 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
- <all other values>

Prepared by:
Geographic Data and Information Center
September 2025
*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 2026 Proposed Budget. It includes $108,850 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 2026 mill rate, based on the 2026 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/27/2025, is calculated as follows:

$$\frac{\$\ 1{,}522{,}752}{\$\ 1{,}559{,}757{,}822} \times 1{,}000 = 0.98$$

The actual 2026 taxes to be collected and the actual 2026 mill rate will be based on the 2026 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 2026.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	1,022,984	1,115,754	1,115,754	-
Direct Cost Total	**1,022,984**	**1,115,754**	**1,115,754**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	486,292	498,992	515,848	3.38%
Function Cost Total	**1,509,276**	**1,614,746**	**1,631,602**	**1.04%**
Program Generated Revenue	-	(88,850)	(108,850)	22.51%
Net Cost Total	**1,509,276**	**1,525,896**	**1,522,752**	**-0.21%**
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	18,948	-	-	-
Travel	-	-	-	-
Contractual/OtherServices	1,004,036	1,115,754	1,115,754	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	**1,022,984**	**1,115,754**	**1,115,754**	**-**
Position Summary as Budgeted				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	18,948	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,004,036	1,115,754	1,115,754	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,022,984**	**1,115,754**	**1,115,754**	**-**
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,022,984**	**1,115,754**	**1,115,754**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	486,292	498,992	515,848	3.38%
Function Cost Total	**1,509,276**	**1,614,746**	**1,631,602**	**1.04%**
Net Cost				
Direct Cost Total	1,022,984	1,115,754	1,115,754	-
Charges by/to Other Departments Total	486,292	498,992	515,848	3.38%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**1,509,276**	**1,614,746**	**1,631,602**	**1.04%**

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, the operation and maintenance of a municipal cemetery, the provision of police protection services, and the provision of services in support of policies that promote local housing and economic stability 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 2026 Proposed Budget. It includes $79,201 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 2026 mill rate, based on the 2026 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/27/2025, is calculated as follows:

$$\frac{\$ \quad 5{,}465{,}561}{\$ \quad 984{,}704{,}946} \times 1{,}000 = 5.55$$

The actual 2026 taxes to be collected and the actual 2026 mill rate will be based on the 2026 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 2026.

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000, 450000, 510900, 558000, 746000, 189130)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Fund Center				
Housing & Development (510900) - Department: Planning, Deve	5,500	117,600	157,600	34.01%
Fire and Rescue (355000) - Department: Fire	1,282,575	1,500,385	1,602,373	6.80%
Police (450000) - Department: Police	807,946	817,044	913,238	11.77%
Parks & Recreation (558000) - Department: Parks & Recreation	419,888	755,099	539,739	-28.52%
Street Maintenance (746000) - Department: Maintenance & Ops	1,233,061	1,517,892	1,671,751	10.14%
Direct Cost Total	**3,748,971**	**4,708,020**	**4,884,701**	**3.75%**
Intragovernmental Charges				
Charges by/to Other Departments	657,745	671,532	688,561	2.54%
Function Cost Total	**4,406,716**	**5,379,552**	**5,573,262**	**3.60%**
Program Generated Revenue	(28,584)	(54,701)	(107,701)	96.89%
Net Cost Total	**4,378,132**	**5,324,851**	**5,465,561**	**2.64%**
Direct Cost by Category				
Salaries and Benefits	347,888	346,145	341,853	-1.24%
Supplies	85,664	165,843	162,343	-2.11%
Travel	-	5,000	5,000	-
Contractual/OtherServices	3,309,465	4,080,492	4,264,965	4.52%
Debt Service	5,954	110,540	110,540	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	**3,748,971**	**4,708,020**	**4,884,701**	**3.75%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	2	100.00%
Position Total	**3**	**3**	**4**	**33.33%**

Girdwood Service Area Housing & Development
Department: Planning, Development & Public Works
Division: PDPW Administration
(Fund Center # 510900)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	5,500	117,600	157,600	34.01%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**5,500**	**117,600**	**157,600**	**34.01%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**5,500**	**117,600**	**157,600**	**34.01%**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**5,500**	**117,600**	**157,600**	**34.01%**
Net Cost				
Direct Cost Total	5,500	117,600	157,600	34.01%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**5,500**	**117,600**	**157,600**	**34.01%**

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	4,963	35,000	35,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	1,277,612	1,355,845	1,457,833	7.52%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,282,575**	**1,395,845**	**1,497,833**	**7.31%**
Debt Service	-	104,540	104,540	-
Non-Manageable Direct Cost Total	**-**	**104,540**	**104,540**	**-**
Direct Cost Total	**1,282,575**	**1,500,385**	**1,602,373**	**6.80%**
Intragovernmental Charges				
Charges by/to Other Departments	483,923	475,532	491,888	3.44%
Function Cost Total	**1,766,499**	**1,975,917**	**2,094,261**	**5.99%**
Program Generated Revenue				
406370 - Fire Service Fees	(15,600)	(21,000)	(21,000)	-
Program Generated Revenue Total	**(15,600)**	**(21,000)**	**(21,000)**	**-**
Net Cost				
Direct Cost Total	1,282,575	1,500,385	1,602,373	6.80%
Charges by/to Other Departments Total	483,923	475,532	491,888	3.44%
Program Generated Revenue Total	(15,600)	(21,000)	(21,000)	-
Net Cost Total	**1,750,899**	**1,954,917**	**2,073,261**	**6.05%**

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	1,883	-	-	-
Travel	-	-	-	-
Contractual/Other Services	800,109	811,044	907,238	11.86%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**801,992**	**811,044**	**907,238**	**11.86%**
Debt Service	5,954	6,000	6,000	-
Non-Manageable Direct Cost Total	**5,954**	**6,000**	**6,000**	**-**
Direct Cost Total	**807,946**	**817,044**	**913,238**	**11.77%**
Intragovernmental Charges				
Charges by/to Other Departments	405	374	367	-1.87%
Function Cost Total	**808,351**	**817,418**	**913,605**	**11.77%**
Net Cost				
Direct Cost Total	807,946	817,044	913,238	11.77%
Charges by/to Other Departments Total	405	374	367	-1.87%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**808,351**	**817,418**	**913,605**	**11.77%**

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	48,422	48,756	40,396	-17.15%
Supplies	29,628	44,843	41,343	-7.81%
Travel	-	-	-	-
Contractual/Other Services	341,839	661,500	458,000	-30.76%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**419,888**	**755,099**	**539,739**	**-28.52%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**419,888**	**755,099**	**539,739**	**-28.52%**
Intragovernmental Charges				
Charges by/to Other Departments	98,011	97,786	99,163	1.41%
Function Cost Total	**517,899**	**852,885**	**638,902**	**-25.09%**
Program Generated Revenue				
403010 - Assessment Collections	(1,224)	-	-	-
406280 - Programs Lessons & Camps	(264)	(500)	(500)	-
406290 - Rec Center Rentals & Activities	(1,886)	(2,100)	(2,100)	-
406310 - Camping Fees	(1,546)	(1,900)	(1,900)	-
Program Generated Revenue Total	**(4,920)**	**(4,500)**	**(4,500)**	**-**
Net Cost				
Direct Cost Total	419,888	755,099	539,739	-28.52%
Charges by/to Other Departments Total	98,011	97,786	99,163	1.41%
Program Generated Revenue Total	(4,920)	(4,500)	(4,500)	-
Net Cost Total	**512,979**	**848,385**	**634,402**	**-25.22%**

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	299,466	297,389	301,457	1.37%
Supplies	49,191	86,000	86,000	-
Travel	-	-	-	-
Contractual/Other Services	884,405	1,134,503	1,284,294	13.20%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,233,061**	**1,517,892**	**1,671,751**	**10.14%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,233,061**	**1,517,892**	**1,671,751**	**10.14%**
Intragovernmental Charges				
Charges by/to Other Departments	75,406	97,840	97,143	-0.71%
Function Cost Total	**1,308,467**	**1,615,732**	**1,768,894**	**9.48%**
Program Generated Revenue				
408405 - Lease & Rental Revenue	(7,795)	(3,000)	(3,000)	-
Program Generated Revenue Total	**(8,064)**	**(3,000)**	**(3,000)**	**-**
Net Cost				
Direct Cost Total	1,233,061	1,517,892	1,671,751	10.14%
Charges by/to Other Departments Total	75,406	97,840	97,143	-0.71%
Program Generated Revenue Total	(8,064)	(3,000)	(3,000)	-
Net Cost Total	**1,300,403**	**1,612,732**	**1,765,894**	**9.50%**

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 2026 Proposed Budget. It includes $211,272 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 2026 mill rate, based on the 2026 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/27/2025, is calculated as follows:

$$\frac{\$ \quad 9{,}663{,}573}{\$ \quad 4{,}689{,}957{,}687} \times 1{,}000 = 2.06$$

The actual 2026 taxes to be collected and the actual 2026 mill rate will be based on the 2026 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 2026.

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Works	4,358,476	5,086,036	5,135,303	0.97%
ER Contribution to CIP (747300) - Department: Public Works	4,312,757	4,562,628	4,562,628	-
Direct Cost Total	**8,671,233**	**9,648,664**	**9,697,931**	**0.51%**
Intragovernmental Charges				
Charges by/to Other Departments	142,868	204,726	203,514	-0.59%
Function Cost Total	**8,814,101**	**9,853,390**	**9,901,445**	**0.49%**
Program Generated Revenue	(251,775)	(271,872)	(237,872)	-12.51%
Net Cost Total	**8,562,325**	**9,581,518**	**9,663,573**	**0.86%**
Direct Cost by Category				
Salaries and Benefits	669,929	661,612	662,821	0.18%
Supplies	45,514	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	7,881,929	8,729,967	8,778,025	0.55%
Debt Service	62,000	83,798	83,798	-
Equipment, Furnishings	11,861	6,000	6,000	-
Direct Cost Total	**8,671,233**	**9,648,664**	**9,697,931**	**0.51%**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	669,929	661,612	662,821	0.18%
Supplies	45,514	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	3,569,172	4,167,339	4,215,397	1.15%
Equipment, Furnishings	11,861	6,000	6,000	-
Manageable Direct Cost Total	**4,296,476**	**5,002,238**	**5,051,505**	**0.98%**
Debt Service	62,000	83,798	83,798	-
Non-Manageable Direct Cost Total	**62,000**	**83,798**	**83,798**	**-**
Direct Cost Total	**4,358,476**	**5,086,036**	**5,135,303**	**0.97%**
Intragovernmental Charges				
Charges by/to Other Departments	142,868	204,726	203,514	-0.59%
Function Cost Total	**4,501,344**	**5,290,762**	**5,338,817**	**0.91%**
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(48,460)	(25,000)	(25,000)	-
408380 - Prior Year Expense Recovery	(215)	-	-	-
408580 - Miscellaneous Revenues	(203,100)	(1,600)	(1,600)	-
Program Generated Revenue Total	**(251,775)**	**(26,600)**	**(26,600)**	**-**
Net Cost				
Direct Cost Total	4,358,476	5,086,036	5,135,303	0.97%
Charges by/to Other Departments Total	142,868	204,726	203,514	-0.59%
Program Generated Revenue Total	(251,775)	(26,600)	(26,600)	-
Net Cost Total	**4,249,568**	**5,264,162**	**5,312,217**	**0.91%**

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	4,312,757	4,562,628	4,562,628	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**4,312,757**	**4,562,628**	**4,562,628**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,312,757**	**4,562,628**	**4,562,628**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**4,312,757**	**4,562,628**	**4,562,628**	**-**
Net Cost				
Direct Cost Total	4,312,757	4,562,628	4,562,628	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**4,312,757**	**4,562,628**	**4,562,628**	**-**

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 2026 Proposed Budget. It includes $100,114 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 2026 mill rate, based on the 2026 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/27/2025, is calculated as follows:

$$\frac{\$ \quad 5{,}045{,}007}{\$ \ 5{,}033{,}585{,}668} \times 1{,}000 = 1.00$$

The actual 2026 taxes to be collected and the actual 2026 mill rate will be based on the 2026 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 2026.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	22,804	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	21,424	41,033	40,781	-0.61%
ER Chugiak Parks (555100) - Department: Parks & Rec	1,956,636	2,191,227	2,655,426	21.18%
ER Parks Debt (555900) - Department: Parks & Rec	61,670	61,812	61,757	-0.09%
Chugiak Pool (555200) - Department: Parks & Rec	497,190	676,463	678,969	0.37%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	1,144,055	1,224,263	1,006,717	-17.77%
Direct Cost Total	**3,703,778**	**4,244,798**	**4,493,650**	**5.86%**
Intragovernmental Charges				
Charges by/to Other Departments	737,316	916,781	909,073	-0.84%
Function Cost Total	**4,441,094**	**5,161,579**	**5,402,723**	**4.67%**
Program Generated Revenue	(288,184)	(202,716)	(357,716)	76.46%
Net Cost Total	**4,152,910**	**4,958,863**	**5,045,007**	**1.74%**
Direct Cost by Category				
Salaries and Benefits	1,603,198	2,327,854	2,471,170	6.16%
Supplies	325,024	126,300	136,663	8.21%
Travel	-	-	-	-
Contractual/Other Services	1,711,734	1,718,992	1,814,220	5.54%
Debt Service	63,004	61,812	61,757	-0.09%
Equipment, Furnishings	818	9,840	9,840	-
Direct Cost Total	**3,703,778**	**4,244,798**	**4,493,650**	**5.86%**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	22,804	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**22,804**	**50,000**	**50,000**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**22,804**	**50,000**	**50,000**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	7,418	9,441	9,441	-
Function Cost Total	**30,222**	**59,441**	**59,441**	**-**
Program Generated Revenue				
408390 - Insurance Recoveries	(16,639)	-	-	-
Program Generated Revenue Total	**(16,639)**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	22,804	50,000	50,000	-
Charges by/to Other Departments Total	7,418	9,441	9,441	-
Net Cost Total	**13,583**	**59,441**	**59,441**	**-**

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	6,324	25,933	25,681	-0.97%
Supplies	1,085	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	14,015	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	**21,424**	**41,033**	**40,781**	**-0.61%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**21,424**	**41,033**	**40,781**	**-0.61%**
Intragovernmental Charges				
Charges by/to Other Departments	819	4,783	4,758	-0.52%
Function Cost Total	**22,243**	**45,816**	**45,539**	**-0.60%**
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(545)	(5,600)	(5,600)	-
Program Generated Revenue Total	**(545)**	**(5,600)**	**(5,600)**	**-**
Net Cost				
Direct Cost Total	21,424	41,033	40,781	-0.61%
Charges by/to Other Departments Total	819	4,783	4,758	-0.52%
Program Generated Revenue Total	(545)	(5,600)	(5,600)	-
Net Cost Total	21,698	40,216	39,939	-0.69%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	1,207,382	1,754,783	1,895,845	8.04%
Supplies	284,107	69,925	80,288	14.82%
Travel	-	-	-	-
Contractual/Other Services	462,995	357,679	670,453	87.45%
Equipment, Furnishings	818	8,840	8,840	-
Manageable Direct Cost Total	**1,955,302**	**2,191,227**	**2,655,426**	**21.18%**
Debt Service	1,334	-	-	-
Non-Manageable Direct Cost Total	**1,334**	**-**	**-**	**-**
Direct Cost Total	**1,956,636**	**2,191,227**	**2,655,426**	**21.18%**
Intragovernmental Charges				
Charges by/to Other Departments	695,272	849,968	842,422	-0.89%
Function Cost Total	**2,651,908**	**3,041,195**	**3,497,848**	**15.02%**
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(121,728)	(112,500)	(112,500)	-
406625 - Reimbursed Cost-NonGrant Funded	(29,055)	(29,502)	(29,502)	-
408380 - Prior Year Expense Recovery	(4,371)	-	-	-
408405 - Lease & Rental Revenue	(23,861)	(17,000)	(17,000)	-
Program Generated Revenue Total	**(179,015)**	**(159,002)**	**(159,002)**	**-**
Net Cost				
Direct Cost Total	1,956,636	2,191,227	2,655,426	21.18%
Charges by/to Other Departments Total	695,272	849,968	842,422	-0.89%
Program Generated Revenue Total	(179,015)	(159,002)	(159,002)	-
Net Cost Total	**2,472,892**	**2,882,193**	**3,338,846**	**15.84%**

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	61,670	61,812	61,757	-0.09%
Non-Manageable Direct Cost Total	**61,670**	**61,812**	**61,757**	**-0.09%**
Direct Cost Total	**61,670**	**61,812**	**61,757**	**-0.09%**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**61,670**	**61,812**	**61,757**	**-0.09%**
Program Generated Revenue				
460030 - Premium On Bond Sales	-	-	-	-
Program Generated Revenue Total	**-**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	61,670	61,812	61,757	-0.09%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**61,670**	**61,812**	**61,757**	**-0.09%**

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	389,493	547,138	549,644	0.46%
Supplies	39,832	53,375	53,375	-
Travel	-	-	-	-
Contractual/Other Services	67,865	75,950	75,950	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**497,190**	**676,463**	**678,969**	**0.37%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**497,190**	**676,463**	**678,969**	**0.37%**
Intragovernmental Charges				
Charges by/to Other Departments	33,806	52,589	52,452	-0.26%
Function Cost Total	**530,997**	**729,052**	**731,421**	**0.32%**
Program Generated Revenue				
406300 - Aquatics	(91,844)	(93,000)	(93,000)	-
Program Generated Revenue Total	**(91,985)**	**(93,000)**	**(93,000)**	**-**
Net Cost				
Direct Cost Total	497,190	676,463	678,969	0.37%
Charges by/to Other Departments Total	33,806	52,589	52,452	-0.26%
Program Generated Revenue Total	(91,985)	(93,000)	(93,000)	-
Net Cost Total	**439,012**	**636,052**	**638,421**	**0.37%**

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,144,055	1,224,263	1,006,717	-17.77%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,144,055**	**1,224,263**	**1,006,717**	**-17.77%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,144,055**	**1,224,263**	**1,006,717**	**-17.77%**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**1,144,055**	**1,224,263**	**1,006,717**	**-17.77%**
Net Cost				
Direct Cost Total	1,144,055	1,224,263	1,006,717	-17.77%
Net Cost Total	**1,144,055**	**1,224,263**	**1,006,717**	**-17.77%**

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.

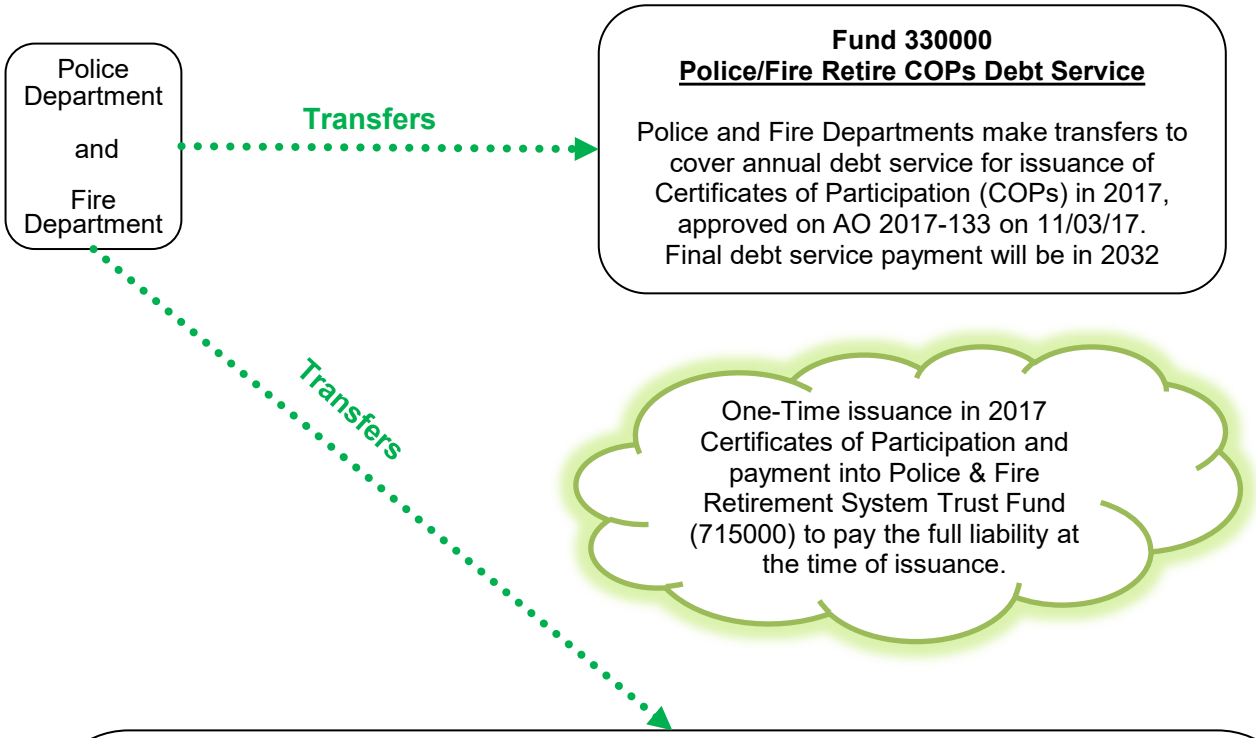
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual transfers from the Police and Fire departments' operating budgets to bring the fund back to fully funded/self–sustaining.

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 transfers 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



Fund 715000
Police & Fire Retirement System Trust

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.

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.

Police & Fire Retirement System
Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	36,522,264	37,001,411	37,023,641	0.06%
Direct Cost Total	**36,522,264**	**37,001,411**	**37,023,641**	**0.06%**
Intragovernmental Charges				
Charges by/to Other Departments	71,571	71,976	72,310	0.46%
Function Cost Total	**36,593,835**	**37,073,387**	**37,095,951**	**0.06%**
Program Generated Revenue	(30,652,139)	1,000	(10)	(101.00%)
Net Cost Total	**5,941,696**	**37,074,387**	**37,095,941**	**0.06%**
Direct Cost by Category				
Salaries and Benefits	548,597	528,350	550,580	4.21%
Supplies	709	1,500	1,500	-
Travel	9,265	34,000	34,000	-
Contractual/OtherServices	35,963,693	36,430,561	36,430,561	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	7,000	7,000	-
Direct Cost Total	**36,522,264**	**37,001,411**	**37,023,641**	**0.06%**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	548,597	528,350	550,580	4.21%
Supplies	709	1,500	1,500	-
Travel	9,265	34,000	34,000	-
Contractual/Other Services	35,963,693	36,430,561	36,430,561	-
Equipment, Furnishings	-	7,000	7,000	-
Manageable Direct Cost Total	**36,522,264**	**37,001,411**	**37,023,641**	**0.06%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**36,522,264**	**37,001,411**	**37,023,641**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	71,571	71,976	72,310	0.46%
Function Cost Total	**36,593,835**	**37,073,387**	**37,095,951**	**0.06%**
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	30,652,139	(1,000)	10	(101.00%)
Program Generated Revenue Total	**30,652,139**	**(1,000)**	**10**	**(101.00%)**
Net Cost Total	**5,941,696**	**37,074,387**	**37,095,941**	**0.06%**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	548,597	528,350	550,580	4.21%
Supplies	709	1,500	1,500	-
Travel	9,265	34,000	34,000	-
Contractual/Other Services	35,963,693	36,430,561	36,430,561	-
Equipment, Furnishings	-	7,000	7,000	-
Manageable Direct Cost Total	**36,522,264**	**37,001,411**	**37,023,641**	**0.06%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**36,522,264**	**37,001,411**	**37,023,641**	**0.06%**
Intragovernmental Charges				
Charges by/to Other Departments	71,571	71,976	72,310	0.46%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	493	-	-	-
408580 - Miscellaneous Revenues	1,615,366	-	-	-
440010 - GCP Short-Term Interest	(2,463)	(1,000)	10	(101.00%)
440050 - Other Interest Income	3,677,942	-	-	-
440070 - Dividend Income	3,345,619	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	2,363,496	-	-	-
440090 - Realized Gains & Losses on Sale of Investments	19,651,686	-	-	-
Program Generated Revenue Total	**30,652,139**	**(1,000)**	**10**	**(101.00%)**
Net Cost				
Direct Cost Total	36,522,264	37,001,411	37,023,641	0.06%
Charges by/to Other Departments Total	71,571	71,976	72,310	0.46%
Program Generated Revenue Total	(30,652,139)	1,000	(10)	(101.00%)
Net Cost Total	**5,941,696**	**37,074,387**	**37,095,941**	**0.06%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	5,429,111	5,431,640	5,426,957	(0.09%)
Direct Cost Total	**5,429,111**	**5,431,640**	**5,426,957**	**(0.09%)**
Function Cost Total	**5,429,111**	**5,431,640**	**5,426,957**	**(0.09%)**
Program Generated Revenue	(5,453,162)	(5,427,873)	(5,426,967)	(0.02%)
Net Cost Total	**(24,051)**	**3,767**	**(10)**	**(100.27%)**
Direct Cost by Category				
Travel	-	-	-	-
Debt Service	5,429,111	5,431,640	5,426,957	(0.09%)
Direct Cost Total	**5,429,111**	**5,431,640**	**5,426,957**	**(0.09%)**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	5,429,111	5,431,640	5,426,957	(0.09%)
Non-Manageable Direct Cost Total	**5,429,111**	**5,431,640**	**5,426,957**	**(0.09%)**
Direct Cost Total	**5,429,111**	**5,431,640**	**5,426,957**	**-**
Function Cost Total	**5,429,111**	**5,431,640**	**5,426,957**	**(0.09%)**
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	5,453,162	5,427,873	5,426,967	(0.02%)
Program Generated Revenue Total	**5,453,162**	**5,427,873**	**5,426,967**	**(0.02%)**
Net Cost Total	**(24,051)**	**3,767**	**(10)**	**(100.27%)**
Position Summary as Budgeted				
Position Total				**-**

Police & Fire Retirement COP Debt Service
Division Detail
Police & Fire Retirement COP Debt Service

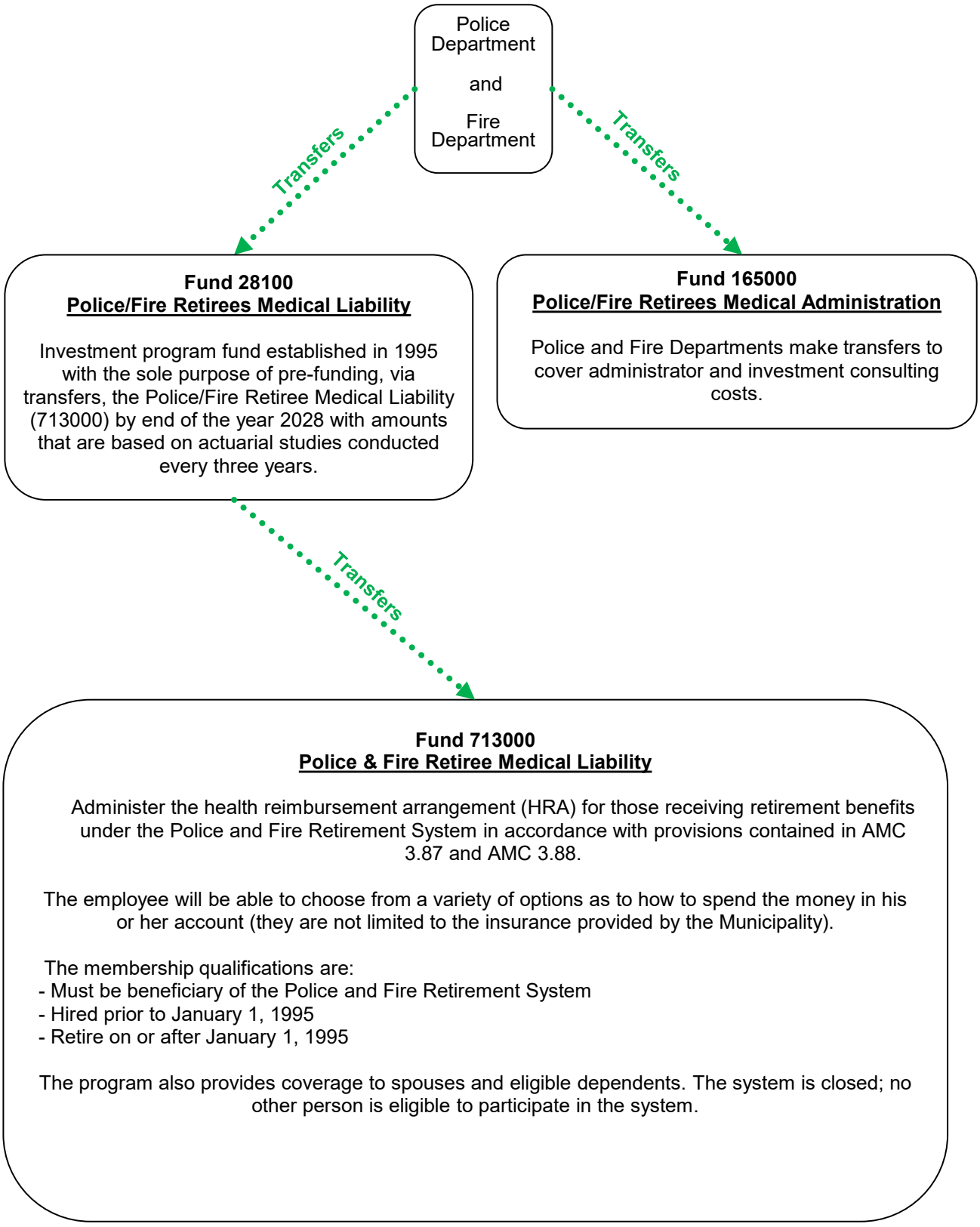
(Fund Center # 177000)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	5,429,111	5,431,640	5,426,957	(0.09%)
Non-Manageable Direct Cost Total	**5,429,111**	**5,431,640**	**5,426,957**	**(0.09%)**
Direct Cost Total	**5,429,111**	**5,431,640**	**5,426,957**	**(0.09%)**
Program Generated Revenue				
439045 - Interest Earned Restricted Funds	24,051	-	-	-
440010 - GCP Short-Term Interest	-	10	10	-
450010 - Transfer from Other Funds	5,429,111	5,427,863	5,426,957	(0.02%)
Program Generated Revenue Total	**5,453,162**	**5,427,873**	**5,426,967**	**(0.02%)**
Net Cost				
Direct Cost Total	5,429,111	5,431,640	5,426,957	(0.09%)
Program Generated Revenue Total	(5,453,162)	(5,427,873)	(5,426,967)	(0.02%)
Net Cost Total	**(24,051)**	**3,767**	**(10)**	**(100.27%)**

Appendix Q
Police & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program
Flow of Funds
AMC 3.87 & AMC 3.88



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

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,959,201	4,123,303	4,123,303	-
Direct Cost Total	**3,959,201**	**4,123,303**	**4,123,303**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	40,424	55,678	48,420	(13.04%)
Function Cost Total	**3,999,625**	**4,178,981**	**4,171,723**	**(0.17%)**
Program Generated Revenue	(2,908,782)	(6,326,834)	(6,322,834)	(0.06%)
Net Cost Total	**1,090,843**	**(2,147,853)**	**(2,151,111)**	**0.15%**
Direct Cost by Category				
Salaries and Benefits	137,494	137,801	137,801	-
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	3,821,707	3,984,222	3,984,222	-
Debt Service	-	-	-	-
Direct Cost Total	**3,959,201**	**4,123,303**	**4,123,303**	**-**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	137,494	137,801	137,801	-
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,821,707	3,984,222	3,984,222	-
Manageable Direct Cost Total	**3,959,201**	**4,123,303**	**4,123,303**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,959,201**	**4,123,303**	**4,123,303**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	40,424	55,678	48,420	(13.04%)
Function Cost Total	**3,999,625**	**4,178,981**	**4,171,723**	**(0.17%)**
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	5,803	201,006	197,006	(1.99%)
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	2,902,979	6,125,828	6,125,828	-
Program Generated Revenue Total	**2,908,782**	**6,326,834**	**6,322,834**	**(0.06%)**
Net Cost Total	**1,090,843**	**(2,147,853)**	**(2,151,111)**	**0.15%**
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)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	137,494	137,801	137,801	-
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,821,707	3,984,222	3,984,222	-
Manageable Direct Cost Total	**3,959,201**	**4,123,303**	**4,123,303**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,959,201**	**4,123,303**	**4,123,303**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	40,424	55,678	48,420	(13.04%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	10,847	11,410	11,410	-
440010 - GCP Short-Term Interest	(6,170)	(8,000)	(12,000)	50.00%
440050 - Other Interest Income	119,629	253,139	253,139	-
440070 - Dividend Income	773,414	665,577	665,577	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	232,327	4,460,268	4,460,268	-
440090 - Realized Gains & Losses on Sale of Investments	1,778,736	746,844	746,844	-
450010 - Transfer from Other Funds	-	197,596	197,596	-
Program Generated Revenue Total	**2,908,782**	**6,326,834**	**6,322,834**	**(0.06%)**
Net Cost				
Direct Cost Total	3,959,201	4,123,303	4,123,303	-
Charges by/to Other Departments Total	40,424	55,678	48,420	(13.04%)
Program Generated Revenue Total	(2,908,782)	(6,326,834)	(6,322,834)	(0.06%)
Net Cost Total	**1,090,843**	**(2,147,853)**	**(2,151,111)**	**0.15%**

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	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 - 1
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.

Fund 206000 Summary
Alcohol Tax

(Fund Center # 101300, 111200, 115500, 134300, 189300, 244400, 244500, 244600, 353200, 450200, 536000, 536100, 551200)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Fund Center				
Assembly (101300)	329,837	-	-	-
Finance (134300) Treasury Revenue Management	275,289	293,403	297,530	1.41%
Fire (3532) First Responders	-	1,363,317	-	-100.00%
Health (244400) Mental Health & Substance Misuse	873,329	-	-	-
Health (244500) Homelessness & Mental Health	12,493,315	9,250,507	10,444,584	12.91%
Health (244600) Child Abuse / SADVP	6,210,787	2,842,209	2,246,491	-20.96%
Library (53600) Homelessness & Mental Health	92,799	-	-	-
Library (53610) Child Abuse / SADVP	331,211	237,174	113,685	-52.07%
Mayor (111200)	-	25,000	-	-100.00%
Municipal Atty (115500) Legal First Responders	219,493	302,484	291,117	-3.76%
Parks & Recreation (551200) Homelessness & Mental Health	609,263	757,486	821,557	8.46%
Police (3532) First Responders	1,185,703	716,277	1,276,785	78.25%
Direct Cost Total	**22,621,025**	**15,787,857**	**15,491,749**	**-1.88%**
Intragovernmental Charges				
Charges by/to Other Departments	64,479	471,418	377,532	-19.92%
Function Cost Total	**22,685,503**	**16,259,275**	**15,869,281**	**-2.40%**
Program Generated Revenue	(16,522,039)	(16,259,275)	(16,265,275)	0.04%
Net Cost Total	**6,163,465**	**-**	**(395,994)**	**100.00%**
Direct Cost by Category				
Salaries and Benefits	2,602,000	4,052,400	2,811,692	-30.62%
Supplies	109,100	148,798	148,798	-
Travel	256,421	-	-	-
Contractual/OtherServices	19,648,043	11,586,659	12,531,259	8.15%
Debt Service	-	-	-	-
Equipment, Furnishings	5,461	-	-	-
Direct Cost Total	**22,621,025**	**15,787,857**	**15,491,749**	**-1.88%**
Position Summary as Budgeted				
Full-Time	23	21	21	-
Part-Time	3	3	3	-
Position Total	**26**	**24**	**24**	**-**

Alcoholic Beverages Retail Sales Tax Program
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Function Costs	Positions FT	PT	Seas/T
2025 Revised Budget	16,259,275	21	-	3
2025 One-Time Requirements				
- Reverse ONE-TIME 2025 Proposed - Non-congregate winter shelter	(4,552,288)	-	-	-
- Reverse ONE-TIME 2025 Proposed S Version - Eklutna Afterschool Program	(100,000)	-	-	-
- Reverse ONE-TIME 2025 Proposed S Version - Best Beginnings	(125,000)	-	-	-
- Reverse ONE-TIME 2025 Proposed S Version - Alcohol Tax Program education and outreach	(25,000)	-	-	-
Transfers by/to Other Departments				
- Intragovernmental Charges (IGCs)	(27,531)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	131,393	-	-	-
- Fleet	45,408	-	-	-
2026 Continuation Level	**11,606,257**	**21**	**-**	**3**
2026 Proposed Budget Changes				
- Reduce Evidence Based Grants to providers	(500,000)	-	-	-
- Increase Non-congregate shelter	4,581,480	-	-	-
- Reduce Anchorage Coalition to End Homelessness	(280,000)	-	-	-
- Add Congregate shelter - annual operations contract	1,000,000	-	-	-
- Reduce MCT 24/7 Operations	(1,438,456)	-	-	-
- HOPE Multi-Disciplinary Outreach Team - 3rd Ave RNC	500,000	-	-	-
- Christian Health Association	400,000	-	-	-
2026 Proposed Budget	**15,869,281**	**21**	**-**	**3**

Alcoholic Beverages Retail Sales Tax Program
Reconciliation from 2025 Revised to 2026 Proposed by Program

Line	Department/ Agency	Category and Description	Function Cost (Direct + IGCs) 2025 Revised Budget	Reverse Prior-Year One-Time	Contin-uation	Proposed Changes	2026 Proposed Budget
1	**Child Abuse, Sexual Assault, and Domestic Violence**						
2	Health	Evidence-based grants to providers	2,000,000	-	-	(500,000)	1,500,000
3	Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	-	-	225,000
4	Health	Evidence-based grant to Standing Together Against Rape (STAR	225,000	-	-	-	225,000
5	Health	Evidence-based grant to Victims for Justice	225,000	-	-	-	225,000
6	Health	Program operations	69,453	-	4,246	-	73,699
7	Health	Eklutna Afterschool Program	100,000	(100,000)	-	-	-
8	Library	Early Literacy program operations	113,745		1,549	-	115,294
9	Library	Best Beginnings	125,000	(125,000)	-	-	-
10		**Subtotal Child Abuse, Sexual Assault, and Domestic Violence**	**$ 3,083,198**	**$ (225,000)**	**$ 5,795**	**$ (500,000)**	**$ 2,363,993**
11							
12	**First Responders**						
13	Fire	MCT 24/7 Operations	1,450,400	-	(11,944)	(1,438,456)	-
14	Municipal Attorney	Program operations	303,583	-	(11,388)	-	292,195
15	Police	Program operations	736,639	-	61,567	-	798,206
16	Police	HOPE Multi-Disciplinary Outreach Team - 3rd Ave RNC	-	-	-	500,000	500,000
17		**Subtotal First Responders**	**$2,490,622**	**$ -**	**$ 38,235**	**$ (938,456)**	**$ 1,590,401**
18							
19	**Homelessness**						
20	Health	Pay for Success/Home for Good - housing program	-	-	-	-	-
21	Health	Program operations	675,939	-	45,069	-	721,008
22	Health	Catholic Social Services Complex Care	1,647,000	-	-	-	1,647,000
23	Health	Christian Health Association	495,000	-	-	400,000	895,000
24	Health	Brother Francis Shelter	603,000	-	-	-	603,000
25	Health	Anchorage Coalition to End Homelessness	630,000	-	-	(280,000)	350,000
26	Health	Covenant House	657,000	-	-	-	657,000
27	Health	Non-congregate winter shelter	4,552,288	(4,552,288)	-	4,581,480	4,581,480
28	Health	Congregate shelter - annual operations contract	-	-	-	1,000,000	1,000,000
29	Parks & Recreation	Healthy Spaces homeless camp abatement	794,553	-	64,638	-	859,191
30		**Subtotal Homelessness**	**$ 10,054,780**	**$ (4,552,288)**	**$ 109,707**	**$ 5,701,480**	**$ 11,313,679**
31							
32	**Mental Health and Substance Misuse**						
33		None	-	-	-	-	-
34		**Subtotal Mental Health and Substance Misuse**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
35							
36	**Administration, Collection, and Audits to the Municipality**						
37	Finance	Alcohol Tax enforcement, including tax collection software costs	605,675	-	(4,467)	-	601,208
38	Mayor	Alcohol Tax education and outreach	25,000	(25,000)	-	-	-
39		**Subtotal Administration, Collection, and Audits to the Municipality**	**$ 630,675**	**$ (25,000)**	**$ (4,467)**	**$ -**	**$ 601,208**
40							
41		**Total Alcoholic Beverages Retail Sales Tax Program Function Cost**	**$ 16,259,275**	**$ (4,802,288)**	**$ 149,270**	**$ 4,263,024**	**$ 15,869,281**
42							
43		**Revenues Projected**	**16,259,275**	**-**	**(300,000)**	**-**	**15,959,275**
44		**Fund Balance Use**	**-**	**-**	**-**		**-**
45		**Total Alcoholic Beverages Retail Sales Tax Program Financing Sources**	**$ 16,259,275**	**$ -**	**$ (300,000)**	**$ -**	**$ 15,959,275**
46							
47		**Financing Sources Balance**	**$ -**	**$ 4,802,288**	**$ (449,270)**	**$ (4,263,024)**	**$ 89,994**
48							

Notes:

2026 Continuation Changes: adjustments due to updated calculated position and employee labor costs and updated allocation costs (intragovernmental charges - IGCs) based on 2026 Proposed cost pools and current year factors. Revenue forecast to be flat from 2025 Revised.

2026 Proposed Changes: Partial reduction in funds available for evidence-based grants to providers ($500,000); removal of alcohol tax use for AFD MCT operations ($1,438,456) - MCT operational funding remains available in AFD's budget; expanded presence of APD's multi-disciplinary HOPE team at the 3rd Avenue Resource & Navigation Center $500,000; increased funding for overnight shelter services for families & children $400,000; and congregate shelter surge capacity to accommodate emergency cold weather needs $1,000,000.

Appendix R - 2
Marijuana Retail Sales Tax Program

Purpose

All marijuana tax revenue collected by the Municipality of Anchorage is to be dedicated to the Anchorage Child Care & Early Education Fund (ACCEE Fund), and shall be available to use for:

- Childcare or early education provider training, professional development, staffing, or livable wages
- Creating access to childcare and early education programs
- Supporting reading programs
- Funding facilities

Description

Proposition 14 submitted to the qualified voters of the Municipality of Anchorage at the regular municipal election on April 4, 2023, passed 55.92% to 44.08%. Proposition 14 amends the Anchorage Municipal Charter by adding a new Section to Article VI 6.06, dedicating retail marijuana sales tax net proceeds and creating the Accountability Board of Child Care and Early Education. The assembly is authorized by Section 14.06 to levy five percent (5%) tax on the sales price of marijuana and marijuana products until June 30, 2028, when that amount can be increased to up to ten percent (10%).

Proposition 14 also established a Child Care and Early Education Board to advise the Anchorage Mayor and Assembly on use of the funds. In July 2024, the Assembly codified the Board's terms, composition, operations, and responsibilities in AO 2024-061 (S-1). The Board consists of nine members, all of which are appointed by the mayor and must be confirmed by the Assembly.

At least 120 days before the end of the fiscal year of the municipality, pursuant to Proposition 14, the board shall submit to the mayor and assembly an annual ACCEE Fund budget.

Fund 208000 Summary
Marijuana Tax

(Fund Center # 134400, 189310, 235500, 551300)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Fund Center				
Finance (134400) Revenue Management	-	580,000	33,934	-94.15%
Health (235500) Childcare & Early Education Program	30,315	8,385,000	8,402,199	0.21%
Parks & Recreation (551300) Childcare & Early Education Progra	-	400,000	-	-100.00%
Direct Cost Total	**30,315**	**9,365,000**	**8,436,133**	**-9.92%**
Intragovernmental Charges				
Charges by/to Other Departments	-	251,066	244,097	-2.78%
Function Cost Total	**30,315**	**9,616,066**	**8,680,230**	**-9.73%**
Program Generated Revenue	(6,483,349)	(6,010,000)	(6,321,000)	5.17%
Net Cost Total	**(6,453,034)**	**3,606,066**	**2,359,230**	**-34.58%**
Direct Cost by Category				
Salaries and Benefits	-	-	321,745	100.00%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/OtherServices	30,315	9,365,000	8,114,388	-13.35%
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	**30,315**	**9,365,000**	**8,436,133**	**-9.92%**
Position Summary as Budgeted				
Full-Time	-	-	2	100.00%
Part-Time	-	-	-	-
Position Total	**-**	**-**	**2**	**100.00%**

Marijuana Retail Sales Tax Program
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Function Costs	Positions FT	PT	Seas/T
2025 Revised Budget	9,616,066	-	-	-
2025 One-Time Requirements				
- Reverse ONE-TIME 2025 Proposed S Version - Early Education Grants to Providers - Funding to support pre-K in Title 1 schools	(2,000,000)	-	-	-
- Reverse ONE-TIME 2025 1Q - Little Bears Playhouse construction	(200,000)	-	-	-
Transfers by/to Other Departments				
- Intragovernmental Charges (IGCs)	(6,969)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	321,745	2	-	-
- Reduce non-labor to fund new positions - 1 FT Senior Administrative Officer, 1 FT Special Administrative Assistant II	(319,546)	2	-	-
2026 Continuation Level	**7,411,296**	**4**	**-**	**-**
2026 Proposed Budget Changes				
- Early Educator Child Care Subsidies - Pilot - Subsidies to support the cost of childcare for early educators. Pilot program with funding distributed beginning in summer of 2025.	500,000	-	-	-
- Pilot Projects - Flexible financial assistance that drives innovation, increases access to quality, affordable childcare, and brings further investment in the sector. Includes eligibility for capital projects.	(750,000)	-	-	-
- Early Education Grants to Providers - Funding to support pre-K in Title 1 schools.	2,000,000	-	-	-
- Sector Worker Retention Bonuses - Retention focused bonus payments for sector workers based on experience and training completed.	400,000	-	-	-
- Start-Up Funds for In-Home Providers - Small awards available for newly created in-home care providers.	100,000	-	-	-
- Grant to Boys & Girls Club of Southcentral Alaska - restricted specifically to underwrite membership fees, to reduce or eliminate barriers to access clubhouse programs at the Mt. View Community Center Club, Northeast Community Center Club, Woodland Park Club, and Eagle River Club, as determined by the	(400,000)	-	-	-
- Tax Collection - cost of Municipal tax collection.	(546,066)	-	-	-
- Board Administration - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	(35,000)	-	-	-
2026 Proposed Budget	**8,680,230**	**4**	**-**	**-**

Marijuana Retail Sales Tax Program
Reconciliation from 2025 Revised to 2026 Proposed by Program

Line	Department/ Agency	Category and Description	Function Cost (Direct + IGCs) 2025 Revised Budget	Reverse Prior-Year One-Time	Contin-uation	Proposed Changes	2026 Proposed Budget
1	**Child Care**						
2	Health	Early Educator Child Care Subsidies - Pilot - Subsidies to support the cost of childcare for early educators. Pilot program with funding distributed beginning in summer of 2025.	1,250,000	-	-	500,000	1,750,000
3	Health	Flexible Operational Funding - Direct financial assistance to existing childcare providers to support operational costs and stabilize the sector (formerly named "Childcare Sector Stimulus Payments").	2,400,000	-	-	-	2,400,000
4	Health	Pilot Projects - Flexible financial assistance that drives innovation, increases access to quality, affordable childcare, and brings further investment in the sector. Includes eligibility for capital projects.	2,000,000	-	-	(750,000)	1,250,000
5	Health	Early Education Grants to Providers - Funding to support pre-K in Title 1 schools.	2,000,000	(2,000,000)	-	2,000,000	2,000,000
6	Health	Little Bears Playhouse Construction - Funding to support construction of daycare in Girdwood.	200,000	(200,000)	-	-	-
7	Health	Sector Worker Retention Bonuses - Retention focused bonus payments for sector workers based on experience and training completed.	-	-	-	400,000	400,000
8	Health	Start-Up Funds for In-Home Providers - Small awards available for newly created in-home care providers.	-	-	-	100,000	100,000
9	Parks & Recreation	Grant to Boys & Girls Club of Southcentral Alaska - restricted specifically to underwrite membership fees, to reduce or eliminate barriers to access clubhouse programs at the Mt. View Community Center Club, Northeast Community Center Club, Woodland Park Club, and Eagle River Club, as determined by the organization.	400,000	-	-	(400,000)	-
10		**Subtotal Child Care**	**$ 8,250,000**	**$ (2,200,000)**	**$ -**	**$ 1,850,000**	**$ 7,900,000**
11							
12	**Administration & Collection**						
13	Finance	Tax Collection - cost of Municipal tax collection.	831,066	-	(9,032)	(546,066)	275,968
14	Health	Board Administration - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	535,000	-	4,262	(35,000)	504,262
15		**Subtotal Administration & Collection**	**$ 1,366,066**	**$ -**	**$ (4,770)**	**$ (581,066)**	**$ 780,230**
16							
17		**Total Marijuana Retail Sales Tax Program Function Cost**	**$ 9,616,066**	**$ (2,200,000)**	**$ (4,770)**	**$ 1,268,934**	**$ 8,680,230**
18							
19		**Revenues Projected**	**5,900,000**	**-**	**200,000**	**-**	**6,100,000**
20		**Fund Balance Use**	**5,200,000**	**(5,200,000)**	**-**	**2,600,066**	**2,600,066**
21		**Total Marijuana Retail Sales Tax Program Financing Sources**	**$ 11,100,000**	**$ (5,200,000)**	**$ 200,000**	**$ 2,600,066**	**$ 8,700,066**
22							
23		**Financing Sources Balance**	**$ 1,483,934**	**$ (3,000,000)**	**$ 204,770**	**$ 1,331,132**	**$ 19,836**
24							

25 **Notes:**

26 2026 Continuation Changes: adjustments due to updated calculated position and employee labor costs and updated allocation costs (intragovernmental charges - IGCs) based on 2026 Proposed cost pools and current year factors. Revenue forecast to increase $200,000 from 2025 Revised.

28

29 2026 Proposed Changes: $500,000 increase to Early Educator Child Care Subsidies; ($750,000) reduction to pilot projects and capital funding; increased
30 $400,000 funding for Sector Worker Retention Bonuses and $100,000 for start-up funds for new in-home providers. Remove one-time ($400,000) grant funding to
31 Boys & Girls Club of Southcentral Alaska.

32

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, the Don Young 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 nearly 40 percent of Alaska's population.

Year	Anchorage	State of Alaska
2024	290,761	741,147
2023	289,653	736,812
2022	289,810	736,556
2021	290,410	736,105
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

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Race/Origin	Percent
White	61.4%
Asian	10.7%
Hispanic Origin (of any race)	9.8%
Alaska Native / American Indian	9.7%
Two or More Races	8.9%
Black / African American	5.8%
Native Hawaiian or Pacific Islander	3.4%

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Most Anchorage School District families – 85 percent – speak English at home. The remaining 15 percent speak 100 languages with the top 5 being:

- Filipino
- Hmong
- Samoan
- Spanish
- Yu'pik

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 34.3 years. Other demographic information includes:

Household income	$105,356
Average household size	2.57
Mean Commute Time (minutes)	18.1

Source: United States Census Bureau, July 2024

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

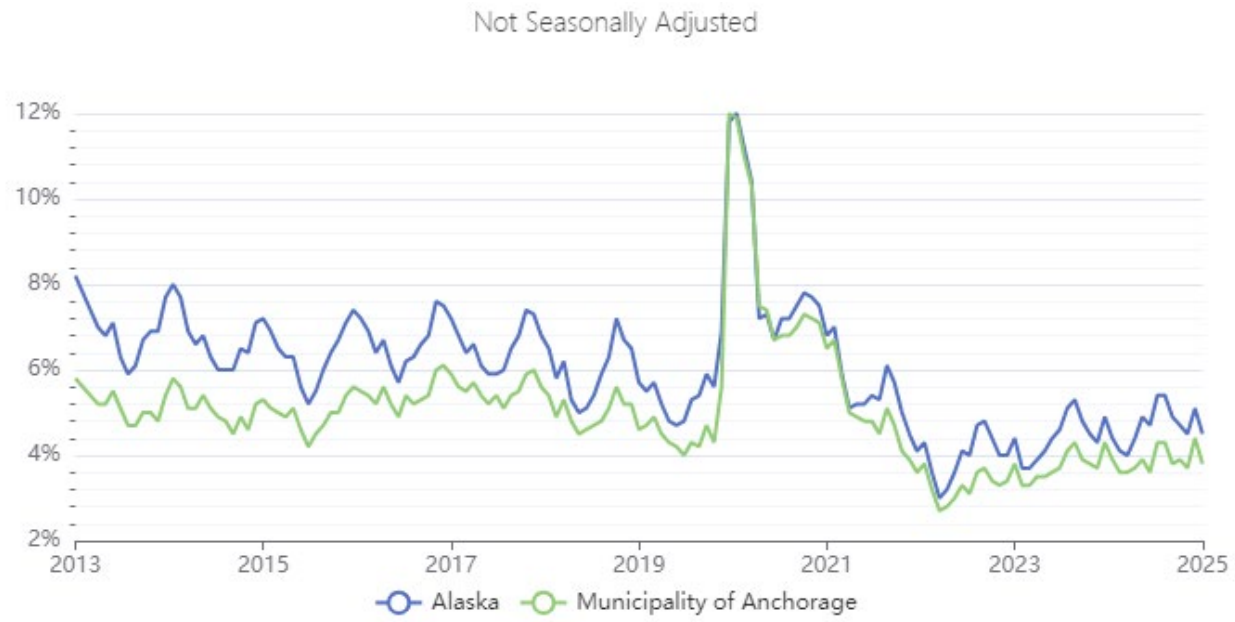
					Job Forecast		
	Monthly avg, 2023	Monthly avg, 2024	Change 2023-2024	Percent change	Monthly avg, 2025	Change 2024-2025	Percent change
Total Nonfarm Employment	327,800	334,400	6,600	2.0%	339,700	5,300	1.6%
Total Private	294,300	254,500	5,200	2.1%	259,400	4,900	1.9%
Mining and Logging	11,700	12,500	800	6.8%	13,500	1,000	8.0%
Oil and Gas	7,600	8,100	500	6.6%	8,700	600	7.4%
Construction	17,100	19,100	2,000	11.7%	20,600	1,500	7.9%
Manufacturing	12,800	12,000	-800	-6.3%	11,400	-600	-5.0%
Trade, Transportation, and Utilities	65,300	65,900	600	0.9%	66,900	1,000	1.5%
Wholesale Trade	6,400	6,400	0	0%	6,500	100	1.6%
Retail Trade	35,300	34,800	-500	-1.4%	34,700	-100	-0.3%
Transportation, Warehousing, and Utilities	23,600	24,700	1,100	4.7%	25,700	1,000	4.0%
Information	4,600	4,400	-200	-4.3%	4,300	-100	-2.3%
Financial Activities	10,900	10,700	-200	-1.8%	10,600	-100	-0.9%
Professional and Business Services	28,100	29,000	900	3.2%	29,500	500	1.7%
Educational (private) and Health Services	51,400	52,900	1,500	2.9%	54,000	1,100	2.1%
Health Care	40,300	41,800	1,500	3.7%	43,000	1,200	2.9%
Leisure and Hospitality	35,700	35,900	200	0.6%	36,200	300	0.8%
Other Services	11,700	12,100	400	3.4%	12,400	300	2.5%
Total Government	78,500	79,900	1,400	1.8%	80,300	400	0.5%
Federal, except military	15,200	15,600	400	2.6%	15,600	0	0%
State, incl. University of Alaska	23,100	23,800	700	3.0%	24,000	200	0.8%
Local and tribal, incl. public schools	40,200	40,500	300	0.7%	40,700	200	0.5%

Source: Alaska Economic Trends, January 2025

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
2025	4.3	4.3	3.8	3.9	3.7	4.4	3.8						
2024	4.1	4.3	3.9	3.8	3.7	4.3	3.9	3.6	3.6	3.7	3.9	3.6	3.9
2023	3.5	3.5	3.3	3.2	3.3	3.7	3.2	3.3	3.5	3.5	3.5	3.6	3.4
2022	4.	4.5	3.9	3.7	3.5	3.7	3.2	2.7	2.8	2.9	3.1	3.0	3.5
2021	6.8	7.2	7.1	7.0	6.4	6.6	5.7	4.9	4.8	4.7	4.7	4.4	5.9
2020	4.6	4.3	5.7	12.0	11.9	11.0	10.3	7.5	7.5	6.7	6.9	6.8	7.9
2019	5.5	5.2	5.2	4.5	4.7	4.9	4.6	4.3	4.2	4.1	4.3	4.2	4.6
2018	5.7	5.8	5.5	5.2	4.8	5.3	4.7	4.5	4.6	4.6	4.7	4.9	5.0
2017	5.8	5.9	5.7	5.5	5.4	5.6	5.3	5.2	5.3	5	5.2	5.3	5.4
2016	5.2	5.5	5.4	5.3	5.2	5.5	5.2	5	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

Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

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.



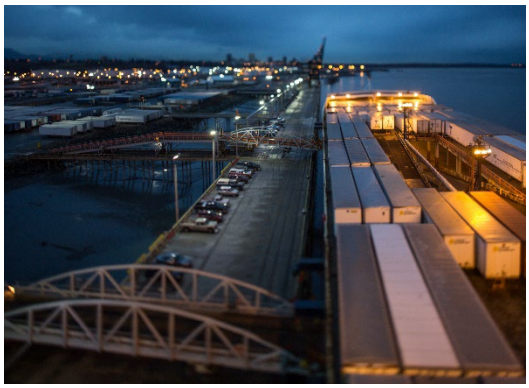
Lake Hood by Jack Bonney

More than 2,200 private aircraft are based in the Anchorage area and are served by 11 airfields and two float plane bases. Merrill Field, operated by the Municipality, is the largest general aviation airport for private aircraft in the State of Alaska.



Alaska Railroad Train by Juno Kim

The Alaska Railroad Corporation, which maintains its headquarters and principal repair shops, warehouses and yards in Anchorage, provides freight and passenger service spanning more than 685 track miles and connecting over 70% of Alaska's population. The railroad serves the cities of Anchorage and Fairbanks, the ports of Whittier, Seward, and Anchorage, as well as Denali National Park and military installations.



Port of Alaska by Andre Horton

The Don Young Port of Alaska receives 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Don Young 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.

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



APD Northern Lights by APD

Mission:
"To protect and serve our community in the most professional and compassionate manner possible."

APD, the Anchorage Police Department honorably serves a population of over 285,000 in a service area that covers the Knik River bridge on the north end to Ingram Creek on the south side. APD currently employs just under 650 people made up of both sworn and non-sworn positions. The Anchorage Police Department prides itself on working closely with the community in which it serves. APD Employees' Union (APDEA), and the non-profit Anchorage Cops for Community (AC4C) work closely together to engage with the public through several different outreach programs and public events. It is APD's goal to continually look for ways to better the department in such a manner that benefits all who live within its boundaries.

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
240,619	249,882	216,711	257,587	260,303	228,935	236,512	227,638	230,422	231,629

Time to Answer Calls-for-Service: In accordance with the National Emergency Number Association (NENA), 95% of all 9-1-1 calls should be answered within twenty seconds.

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11.4 sec	12.5 sec	14 sec	17.4 sec	15.57 sec	12.66 sec	9.88 sec	10.37 sec	11.12 sec	11.53 sec.

Source: Anchorage Police Department



Fire Department
Mission:
"To serve our community before, during, and after an emergency."

The Anchorage fire service area, served by 13 fire stations, covers the immediate 166 square miles of the Anchorage bowl and out to Eagle River with EMS coverage extending throughout the 1,961 square miles of the entire Municipality.

Mutual Aid agreements exist between the Anchorage Fire Department, Ted Stevens International Airport Police and Fire Department, Joint Base Elmendorf-Richardson, Girdwood Fire Department and Chugiak Volunteer Fire and Rescue Department. In addition, the State of Alaska Division of Forestry and the U.S. Bureau of Land Management help protect residents and property lying within the Municipality during the wildland fire season and the Anchorage Fire Department lends support to other communities threatened by wildland fires throughout South-central Alaska. Service within the response area offers a variety of challenges. Rescue and fire response to off-road terrain that requires 4-wheel drive and, occasionally, helicopters, occurs only short distances from major highways and the high-rise, downtown urban area. Suburban and rural areas add to the mix and a young populace spread over a wide socioeconomic range contributes to a full spectrum of emergency response activity. The Anchorage Fire Department serves a diverse need with a fully blended fire and rescue service.

Efficient Emergency Response:

Year	2019	2020	2021	2022	2023	2024
Structure Fire Dispatches	319	250	177	255	278	215
Structure Fire Response Time (minutes)	4.38	4.38	5.1	4.86	4.26	4.20
Cardiac Arrest Dispatches	599	685	819	922	1,048	1,319
Cardiac Arrest Response Time (minutes)	4.38	4.27	4.0	3.8	4.17	30
Fire and Cardiac Arrest Dispatches	918	935	996	1,177	1,326	1,534
Average Response Time (minutes)	4.38	4.325	4.55	4.33	4.215	3.40
Annual Property Loss Due to Fire ($mil)	$25.38	$12.00	$22.68	$31.03	$22.10	$11.34

Source: Anchorage Fire Department



Parks and Recreation Department

Anchorage Parks and Recreation is responsible for beautifying parks, natural areas, and recreation facilities. The department operate year-round recreation programs for all ages and abilities, and oversees Anchorage's horticulture, park maintenance, and provides support for community gardens, dog parks and a Youth Employment in Parks (YEP) program that offers teens a gateway into the natural resources workforce. Anchorage Parks and Recreation also supports hundreds of volunteers through special events, park adoptions, and program instruction at locations throughout the city.

ANCHORAGE PARKS & RECREATION

Healthy Parks, Healthy People

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	120+ miles/195 kms
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

Alaska is known as bear country. With an estimated 250 black bears and 60 grizzly bears that live in the Anchorage area alone it's no wonder why. Along with the diverse bear population, about 200-300 moose inhabit the Municipality year-round with an increase to 700-1,000 moose in the winter. There are approximately 2,400 Dall sheep that can be seen in the areas along the Turnagain Arm as well as four or five wolf packs in the Anchorage Municipality, which is about 25-30 wolves, and two of those packs are known to be active in the Anchorage Bowl. But that's not all. A diverse wildlife population exists in urban Anchorage and the surrounding area with 52 species of mammals and at least 203 birds.

Source: Alaska Department of Fish and Game

Anchorage has a thriving moose population and is perhaps the most famous of its urban wildlife. Moose can and do appear in many parks and along trails at all times of the year. Known for their enormous size (male moose can reach six feet at the shoulder and weigh in at 2,000 pounds) and ability to kick with all four feet, moose are normally content to browse on grasses, leaves, and branches and generally cause little trouble. But -- moose can easily become agitated if humans, dogs, or natural predators enter their space, particularly during the fall rut (breeding season) and in the spring when calves are born. It is imperative that people never approach a moose for any reason. Look for warning signs: ears pinned back, hackles up on neck, and a lowering of the head. If you see these, move away quickly.

Tree Swallow by Erin Baker

Source: Parks and Recreation's website: Parks and Recreation Wildlife in Anchorage (muni.org)



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, Transfers 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 functions 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. The function cost (direct costs and IGCs) is 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	Areawide 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
***	190000	Operating Projects Committed General

Other Limited Service Areas

*	110000	Chugach State Park Access SA
*	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 Revenue Funds

*	2020Z0	Convention Center Reserves
***	205000	Nuisance Property Abatement
***	206000	Alcoholic Beverages Retail Sales Tax
***	207000	Opioid Settlement
***	208000	Marijuana Retail Sales Tax
****	209000	C-PACER Program
***	211000	E911 Surcharge
*	221000	Heritage Land Bank
****	231XYY	State 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	Special Assmnt Bonds

(Z: 1 - Room Tax; 2 - Oper; 3 - Cap)
(X: 8 - Transfer; 9 - State/Fed)
(YY: 01-05 - Disast Recvry)
(V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann)

Debt Service Funds

*	301000	ACPA Surcharge Revenue Bond
***	310000	Jail Lease Revenue Fund
	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
****	410W00	Chugach State Park Access SA CIP
****	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 - Transfer; 9 - State/Fed)

Permanent Funds

****	720000	Cemetery Trust Fund
***	730000	Municipality of Anchorage (non-Expendable) 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
●**	562QQ0	Disposal Waste
●**	563000	Solid Waste Landfill Liability Closure/Care
●**	566000	Solid Waste Administration
**	570QQ0	Don Young 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 - Transfer; 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 Comprehensive 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 General Government Operating Budget (GGOB) annual appropriation and subject to supplemental approps
*** 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.

- Transfers to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.

- Transfers 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, the operation and maintenance of a municipal cemetery, the provision of police protection services, and the provision of services in support of policies that promote local housing and economic stability 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.

110000 – Chugach State Park Access Service Area
(AMC 27.30.085) Provides capital improvements that support access to Chugach State Park and ameliorate the neighborhood effects of access by park users, and the maintenance thereof.

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.

107000 – Areawide Anchorage Police Department (APD) Information Technology Systems Special Levy
Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leases for; APD body-worn camera, in-car cameras, digital-6 evidence management, computer-aided dispatch and record-management systems, and related technologies and systems.

164000 – Public Finance and Investment
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
This 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 and then will be closed.

190000 – Operating Projects Committed General Fund
This fund is used for transfers of municipal funds for operating projects/activities that may span multiple years. At the end of each year, the fund balance in this fund will be committed to fund the unspent balance of the existing projects in this fund. At the beginning of each year, the fund balance in this fund will be appropriated to the existing projects in this fund or reappropriated for a different purpose, to possibly include transfer back to originating fund. The appropriation of this fund's annual budget is appropriated separately.

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.

207000 – Opioid Settlements

This fund is used to separately account for, record, and report several opioid settlements that have been reached with manufacturers, distributors, and other entities involved in the opioid epidemic. The use of these funds is specifically for opioid remediation uses, to include the treatment and prevention.

208000 – Marijuana Retail Sales Tax

(Anchorage Municipal Charter § 6.06) This fund is dedicating retail marijuana sales tax net proceeds for Child Care and Early Education:

- Creating access to childcare and early education programs for the residents of Anchorage including foster children;
- Provide funding for reading programs for childcare and early education programs;
- Provide resources to increase funding, livable wages, training and staffing for childcare and early education programs; and
- Prioritize the utilization of existing school district facilities that are closed, scheduled to be closed, or underutilized for use for childcare and early education programs, as long as they are economically feasible, before other facilities are considered for the use of these funds.

209000 – C-PACER Program

(AMC 12.75.020) Fund related to the activities of the PACER program pursuant to AS 29.55.100-29.55.165 to finance through assessments the construction, installation, or modification of a qualified improvement project.

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.

401W00 – Areawide General Capital Improvement Projects
Accounts for general government capital projects not accounted for in other funds.

404W00 – Chugiak Fire SA Capital Improvement Projects

406W00 – Girdwood Valley SA Capital Improvement Projects

409W00 – Miscellaneous Capital Projects Pass-Thru
Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

410W00 – Chugach State Park Access Service Area Capital Improvement Projects

419W00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420W00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421W00 – Heritage Land Bank Capital Improvement Projects
Accounts for capital improvement projects recommended by the Board of Heritage Land Band and approved by the Assembly.

431W00 – Anchorage Fire SA Capital Improvement Projects

441W00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451W00 – Anchorage Police SA Capital Improvement Projects

461W00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462W00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485W00 – 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 is dedicated to financing historic preservation projects.

Debt Service Funds
Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond
Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

310000 – Jail Lease Revenue Fund
Created for the accounting of jail lease revenue and debt service payments. 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.

562QQ0 – 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.

563000 – Solid Waste Landfill Liability Closure/Care

(AMC 26.80.060) Created to accumulate funds for the liability related to the final closure of a landfill, and to maintain and monitor the landfill for 30 years after closure as required by the United States Environmental Protection Agency.

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 – Don Young 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 discusses the Mayor's proposal.

Public Engagement

The budget books are put on the Office of Management & 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); transfers; 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, grants 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
DRAFT 2026 Budget Preparation Calendar at September 8, 2025

Action	Date	Ref	Category
Community Council Surveys Available Online	1-Mar		Capital
Service Area Board communication by departments	Mar-Dec		All
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	1-Jun		All
Community Council Surveys closed and documented in Questica	20-May		Capital
Questica budget available to departments	9-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 1 - 31		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	29-Jul		All
Controller to provide to OMB for all departments: interfund loan, GASB 87, and GASB 96 schedules.	1-Aug		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	1-Aug		All
Treasury to provide to OMB: preliminary revenue projections and also data for Six-Year Fiscal Program	1-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for appendices and Six-Year Fiscal Program	1-Aug		Operating
AEDC to provide data for Six-Year Fiscal Program	6-Aug		Operating
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating adjustments, revenue projections, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	8-Aug		All
OMB compiles summaries of department budget changes for review	8-Aug		All
OMB sends *preliminary* utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to Public Finance for review	8-Aug		Util/Ent
OMB sends *preliminary* CIB - GO bonds to Public Finance for bond counsel review	8-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 11 - 22		All
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	15-Aug		Util/Ent
Public Finance to provide to OMB: bond counsel review of GO bond projects	15-Aug		Capital
OMB discussions with Mayor and Execs	Aug 25 - 29		All
OMB sends *preliminary* 120 Day Memo to Mayor for review	22-Aug		Operating
Mayor's decisions on *preliminary* 120 Day Memo	27-Aug		Operating
Mayor's decisions on Utility/Enterprise budgets to OMB	29-Aug		Util/Ent
Mayor's decisions on proposed CIB/CIP to OMB	29-Aug		Capital
Initial assessed value projection due to OMB from Prop. Appraisal	29-Aug		Operating
("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)	**29-Aug**	**(A)**	**All**
Mayor's final decisions on operating budget before IGC calculations	5-Sep		Operating
OMB Completes Proposed CIB/CIP book for Exec Review	5-Sep		Capital
OMB run IGCs	8-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	10-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	12-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	12-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	17-Sep		Util/Ent

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2026 Budget Preparation Calendar at September 8, 2025

Action	Date	Ref	Category
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	17-Sep		Operating
OMB finalizes Proposed CIB/CIP book and Assembly documents	19-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	19-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	24-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	24-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	24-Sep		Operating
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	**1-Oct**	**(B)**	**All**
Formal introduction of Mayor's budgets to Assembly	7-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	10-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	20-Oct		Capital
Assembly Public Hearing # 1 on proposed budgets	21-Oct	**(C)**	All
Assembly Worksession 2 of 2 - General Government Operating & Capital	24-Oct		All
Assembly Public Hearing # 2 on proposed budgets	4-Nov		All
Assembly Worksession - Assembly proposed amendments	7-Nov		All
Administration prepares S-Version	12-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	18-Nov	**(D)**	All
OMB upload adopted budget into SAP for budget year use	19-Nov		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.

2. Proposed utility business plans and update to utility strategic plans.

3. Preliminary general government revenue plan, tax limitation, and administration service priorities.

4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Appendix V
Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Values

- Nonpartisan collaboration
- Problem solving
- Public service
- Innovation

Goals



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.



Safe Anchorage – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.



Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

Goals that Contribute to Achieving the Mayor's Mission:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

Mayor LaFrance is committed to an ethical, accountable, and effective local government focused on serving the people of Anchorage.

In recent years, the Municipality faced a series of operational challenges that impacted service delivery. These challenges included high levels of staff vacancy, along with a series of financial challenges that impacted the ability to close the books and budget strategically.

Mayor LaFrance's first year in office focused on resolving these significant issues and setting a strong foundation in order to provide the quality services that Anchorage residents expect. The administration is continuing to build upon that foundation to improve municipal services, enhance recruitment and retention efforts, and provide effective, transparent, and forward-looking fiscal management.

Department Goals that Contribute to Achieving Good Government:

Chief Administrative Officer – Federal Compliance Office

- Ensure compliance with federal grant requirements

Chief Administrative Officer – i-Team

- Achieve quantifiable cost savings and efficiencies in municipal processes

Chief Administrative Officer – 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.

Development Services

- Continue to improve customer service by adding and retaining permit counter staff, improving employee morale, improving employee knowledge base with new training opportunities and instituting easy online permitting and payment systems.
- Increasing property values and providing development opportunities by removing blighted properties and readying lots for redevelopment.
- Increasing department transparency and informing the public by tailoring weekly and monthly permitting and construction valuation reporting to provide both detailed and "big picture" information.
- Increasing revenue by revamping antiquated accounting practices to ensure all department revenue is correctly captured.

Equal Rights Commission

- Continue to respond to inquiries in a timely manner.
- Complete all cases no later than our current deadline of 240 days.

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 – 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

- 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

- Assume management of Anchorage Safety Patrol to better align the continuum of care. In conjunction with creating single-role emergency medical technician positions in the AFD, this could improve opportunity, service, recruiting, and diversity within the workforce.

Health

- 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

- Enhance municipal human resources to include innovative workforce standards; focus on hiring, recruitment, wages and benefits, and retention.
- Improve the administration, consistency, and accuracy of the position classification system.
- Expand the pool of qualified candidates available to fill Municipal positions.
- Develop meaningful and cost-effective employee benefit options.
- Negotiate fiscally responsible collective bargaining.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Fill critical department vacancies that impact service delivery.
- Enhance leadership development and management training.
- Implement recruiting strategies to increase staff diversity.

Information Technology

- Upgrade and maintain the city's digital infrastructure to ensure high-speed and reliable internet connectivity.
- Create intuitive and user-friendly mobile apps and web portals that enable citizens to access services conveniently and efficiently.
- Implement robust security measures to protect sensitive information and gain citizens ‘trust in using technology for municipal services.
- Embrace open data initiatives, providing transparent access to relevant city data.
- Collaborate with local educational institutions and training programs to promote the development of a skilled tech workforce.
- Evaluate and upgrade the remote work access system to ensure stability and security for MOA employees.
- Conduct a comprehensive assessment of the current IT service delivery process and identify areas for improvement, such as response time, issue resolution, and user satisfaction.
- Develop and implement processes, standards, and policies based on industry best practices, such as ITIL, to enhance efficiency of the Information Technology department.
- Identify and implement appropriate IT tools and solutions that can optimize resource efficiency within the MOA organization.

- Plan and execute a phased approach to refresh the aging IT infrastructure, prioritizing critical components first, while also implementing scalable solutions to accommodate future growth needs.

Internal Audit

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Library

- Timely and responsive access to a diverse collection of materials in order to promote literacy and life-long learning resources.
- Provide expert information and reference services to the public through excellent customer service and trained staff.

Maintenance & Operations

- 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
- Improve response times to prioritized work order requests.

Management & Budget

- 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

- Develop and maintain institutional knowledge through effective recruitment and retention of attorneys and legal staff.
- Provide timely, effective, ethical advice to all municipal departments to help them better serve municipal employees and the public.
- 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.
- Effectively defend or pursue municipal interests through negotiation, communication, and litigation where necessary.
- Avoid or mitigate undue municipal liability.
- Litigate efficiently by building-inhouse expertise, with the goal of improving timeframe between hearing and decision and achieving a low incidence of remand or reversal on appeal in litigation.
- Oversee indigent defense contracts to ensure that defendants’ constitutional rights are protected.
- Provide speedy and just resolution in administrative hearings.

- Build and maintain public trust in the Municipality by ensuring lawful, ethical municipal operations.

Municipal Manager Department
- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department – Safety
- Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
- Maintain active engagement of management and employees in growing and developing our Culture of Safety.
- Assist in resolving safety and health issues through networking, research and working synergistically across all departments.

Municipal Manager Department - Transportation Inspection Division
- Promote a service-oriented ethic within the regulated vehicle industry.

Parks & Recreation
- Promote Anchorage's world-class park and trail system to attract businesses and retain a talented workforce.
- 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.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership.

Planning
- Incorporate the necessary tools and training for staff to serve the public effectively.
- 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.
- Provide timely and accurate services for applicants requesting:
    - Land use reviews/determinations
    - Administrative land use permits
    - Zoning and platting services
- 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.

Project Management & Engineering

- Delivering cost-effective capital project contracts that are procured through a competitive bidding process and are administered effectively to minimize change order costs.
- Ensure that all information published by the municipal GIS is up-to-date and accurate.

Public Transportation

- 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.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.

Purchasing

- 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).
- Provide training to departments on the purchasing processes and contract administration to increase efficiency and accuracy.
- Ensure that procurements are made in compliance with all laws and policies, while measuring the accuracy and fairness of the Purchasing bidding process.

Real Estate

- 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.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

Anchorage faces significant challenges when it comes to homelessness, health, and public safety. Mayor LaFrance is committed to making our streets, trails, parks and public spaces safer for everyone who lives in or visits Anchorage. The following priorities are key to the administration's efforts to ensure a Safe Anchorage for all:

- Addressing Homelessness, particularly unsheltered homelessness
- Investing in Crisis Response Services

- Improving Public Safety and Staffing Up Public Safety Departments
- Creating Safe and Vibrant Public Spaces

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

Development Services
- Mobilize ROW Enforcement plow trucks to assist Street Maintenance and Parks and Recreation with snow removal operations on critical streets and trailheads.
- Ensure new developments incorporate adequate snow storage, drainage improvements, lighting and bike/pedestrian facilities.
- Assist APD in the abatement of derelict properties and homeless camps.
- Demolish blighted, vacant properties to reduce the number of "hotspots" requiring APD and AFD resources.

Equal Rights Commission
- Seek to design and implement effective outreach programs so that all Anchorage residents will know that we exist and can assist them with discrimination and sexual harassment.

Fire
- Expand the Mobile Crisis Team to 24/7. The pilot program has proven its use and community demand at night.

Health
- Provide public transportation services which are safe, convenient, accessible, and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- 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.
- Provide education and outreach to social service organizations serving the homeless population.

Library
- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all.

Maintenance & Operations
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.
- Minimize the downtime of Fire, Police, and General Government personnel.
- Assess LED Lighting options and design installation plan for LED streetlights.

Municipal Attorney
- Provide effective, timely assistance to law enforcement (APD and AFD).

- Assist law enforcement in increasing transparency in accordance with federal, state, and municipal law.
- Support Municipal Prosecution to ensure that misdemeanor crimes affecting daily life and safety within Anchorage are handled appropriately, either through prosecution or diversion programs to reduce recidivism.
- Support the Homelessness Coordinator, administration, municipal departments, and Assembly in creating and applying effective and legally sound laws and policies to address issues arising from homelessness.

Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

Parks & Recreation

- 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.
- 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.
- Continued focus on “healthy spaces” camp clean-up program to provide safe welcoming spaces for recreation and environmental stewardship.
- 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.

Planning

- 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.
- 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.

Police

- 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.
- 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.

Project Management & Engineering

- Implement design and construction efforts for capital improvement projects that are safe, code compliant, informed by planning goals, multi-modal for active transportation needs, connected to transportation networks, context sensitive, and invested in creating vibrant public spaces.
- Manage the timely repair and replacement of aging roadway infrastructure by implementing a capital improvement program that monitors asphalt pavement conditions.
- Rehabilitate streets and roadways to maintain or improve service level conditions.

Public Transportation

- 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.
- 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.
- Provide education and outreach to social service organizations serving the homeless population.

Real Estate

- 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.

Traffic Engineering

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Building Our Future – Laying the foundation for a more prosperous future through housing solutions, economic development and investments in childcare, public infrastructure and quality of life.

Anchorage is a diverse subarctic community situated on the traditional homelands of the Dena'ina Athabascans. The community has incredible potential, but it is facing big economic challenges, including with the workforce, outmigration, housing and economic development, and affordability.

Mayor LaFrance is committed to addressing these challenges and making Anchorage a safer, more affordable and attractive place to live, work, play and visit. The administration remains focused on removing barriers to housing development, bolstering economic development, improving access to quality childcare, and pushing for a more reliable energy future.

These areas of interest have been identified as focuses by Mayor LaFrance in the effort to Build Our Future:

- Housing
- Economic Development
- Workforce Development and Childcare
- Energy

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

Chief Administrative Officer – Grant Development

- Secure additional funds to support municipal projects and services

Chief Administrative Officer – Venues

- Provide cost-effective quality-of-life offerings

Development Services

- Work with the community and legislature to revamp outdated regulatory requirements hindering economic development.
- Incentivize more multifamily development by building regulatory discretion into codified off-site improvement requirements.
- Simplify permitting, review and inspection processes with updated and improved software functionality.
- Collaborate with the development community to identify development roadblocks and find compromises.
- Rework contract bonding language in coordination with the Legal Department to allow for a more diverse pool of contractors to bid on private development projects, create a more competitive bidding environment and drive down construction prices.

Equity & Inclusion

- 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 – 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

- 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

- Increase community and agency partnerships in public health initiatives.
- 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.
- 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.

Library

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- 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.
- 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.
- Enhance quality of life for all Anchorage Residents through library services.

Municipal Attorney

- Support departments with a role in Anchorage's economic, energy and housing development.
- Assist departments, administration, and Assembly in efforts to communicate and coordinate on shared goals.
- Advise administration on policies and proposed code changes to improve the Municipality's ability to recruit and retain qualified employees.

Parks & Recreation

- Engage residents and user groups to actively participate and volunteer in park projects and stewardship.
- Continued investment in parks and trails to create jobs and support construction industry.
- 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.

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Partner with schools to provide outdoor programing opportunities in parks and along trails.
- Provide recreation programs and services that are affordable and accessible to all residents.

Planning

- 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.
- 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.

Project Management & Engineering

- Support economic growth and development by responding to public inquiries regarding easements and plats to be filed with the District Recorder's Office.
- Ensure land surveying records and project information are in conformance with Municipal Code and Alaska State Statute. Provide survey support to municipal departments.
- Support project development as the lead acquisition agent for the Municipality by acquiring property interest as required on capital projects and various property and easement requests on municipal owned land. Serve as the direct contact for property owners with questions regarding ownership and right-of-way easement interests.
- Protect Anchorage's streams and waterways from pollutant sources by managing permit programs to meet stormwater discharge compliance with State and Federal permit requirements.

Public Transportation

- 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.

- Support parking reductions that lower development costs in transit supportive development corridors.

Purchasing

- Increase local vender participation in solicitations.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Real Estate

- Identify municipal raw lands suitable for pre-development activities, e.g., zoning, platting, roads, water/sewer, etc.
- 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.

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.
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 intragovernmental 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	Depreciation of intangible assets.
ANC	Ted Stevens Anchorage 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 Pollutant 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 The Anchorage Water & Wastewater Utility, a public corporate authority of the Municipality of Anchorage, operator of the public water and sewer system.

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.

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.

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.

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.
CAP	Community Assistance Program
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 Improvement Program (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
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.
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	A legally separate organization for which the elected officials of the primary government are financially accountable, or another organization for which the nature and significance of its relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete. As of March 2019, component units include Anchorage School District, Anchorage Community Development Authority, Alaska Center for the Performing Arts and CIVIC Ventures, LLC.
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	The systematic allocation and expensing of the cost of a capital asset over the estimated useful life of the asset based on the asset class. Depreciation of an intangible asset is called Amortization.
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.

Fees A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)

FEMA Federal Emergency Management Agency

FERC Federal Energy Regulatory Commission

Fiduciary Fund Used in governmental accounting to account for assets held in trust for others.

First Quarter Budget Amendments A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based.

Fiscal Year An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.

FTE Full Time Equivalent (FTE) is a metric used to show how labor hours equate to full-time employees for the budget year. For the Municipality, a typical full-time position is 40 hours per work-week, every week of the year, and would be considered 1 FTE.

Function Cost 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
GCP	General Cash Pool
General Obligation Bonds	A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property tax payers in that service area.
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.
GGOB	General Government Operating Budget
GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products, and services.
Grant	A contribution or gift of cash or other assets from another government or organization to be used or expended for the specified purpose, activity, or facility.
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	Assets that are long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Common examples of infrastructure include established networks like roads, bridges, gas delivery lines, water and sewer systems and water treatment plants.
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.
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.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Mayor's Veto	The Charter gives Anchorage's mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.
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 utilities do 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

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.

NPR-A — National Petroleum Reserve-Alaska

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

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.

PFD Permanent Fund Dividend

PILT Payment-in-Lieu-of Taxes

POA Port of Alaska

Program Revenue or Program-Generated 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.

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.

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).

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).

Revised Budget The budget approved in April by the Assembly after first quarter budget amendments.

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.

SEE Summary of Economic Effects

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)

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.

Tax Requirement — The amount of property tax allowed and necessary to fund the budget.

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-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.