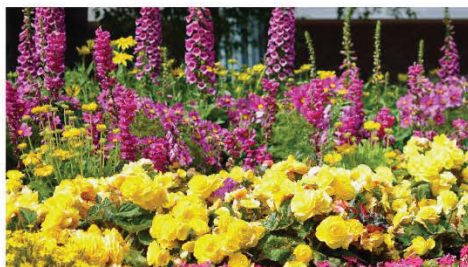


2021 Approved

General Government Operating Budget and Six Year Fiscal Program



Municipality of Anchorage, Alaska
Austin Quinn-Davidson, Acting Mayor



Municipality of Anchorage

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Municipality of Anchorage

Office of the Mayor

Austin Quinn-Davidson
Acting Mayor

December 1, 2020

Dear Residents:

The 2021 Municipal Budget prioritizes public safety and core government services, while making strategic investments in public health and safety with the revenue expected from the voter-approved alcohol tax. The Municipality has maintained a AAA bond rating, which provides fiscal stability amid the State's ongoing fiscal crisis. The budget also reflects the sale of Municipal Light and Power to Chugach Electric Association - the largest business deal in Anchorage history, which will bolster the Municipality's finances for years to come. Declining funding of critical services from the State of Alaska has left a fractured behavioral health system. This budget begins to fill the gaps, with funding for more effective homelessness response, substance abuse treatment, and first responders specifically trained for mental health crises. These mental health responders will take pressure off of APD and make policing even more effective, building on our already declining crime numbers. This budget marks the Municipality's most significant investment in young children and families by offering grants for early education and evidence-based programs that prevent child abuse, sexual assault, and domestic violence.

The 2021 budget addresses our responsibilities for today and the future.

Regards,

Austin Quinn-Davidson
Acting Mayor of Anchorage

MUNICIPALITY OF ANCHORAGE

AUSTIN QUINN-DAVIDSON, ACTING MAYOR

ASSEMBLY

Felix Rivera (2023), Acting Chair

Jamie Allard (2023)	Christopher Constant (2023)	Forrest Dunbar (2022)
Crystal Kennedy (2022)	Suzanne LaFrance (2023)	Kameron Perez-Verdia (2022)
Pete Petersen (2023)	John Weddleton (2022)	Meg Zaletel (2022)

BUDGET ADVISORY COMMISSION

Nolan Klouda (2023), Chair

Caitlin Hedberg (2022)	Lindsay Hobson (2021)	Tasha Hotch (2022)
Lyndea Kelleher (2021)	Jonathan King (2021)	Carla McConnell (2022)
James Miner (2021)	Alyssa Rodrigues (2022)	

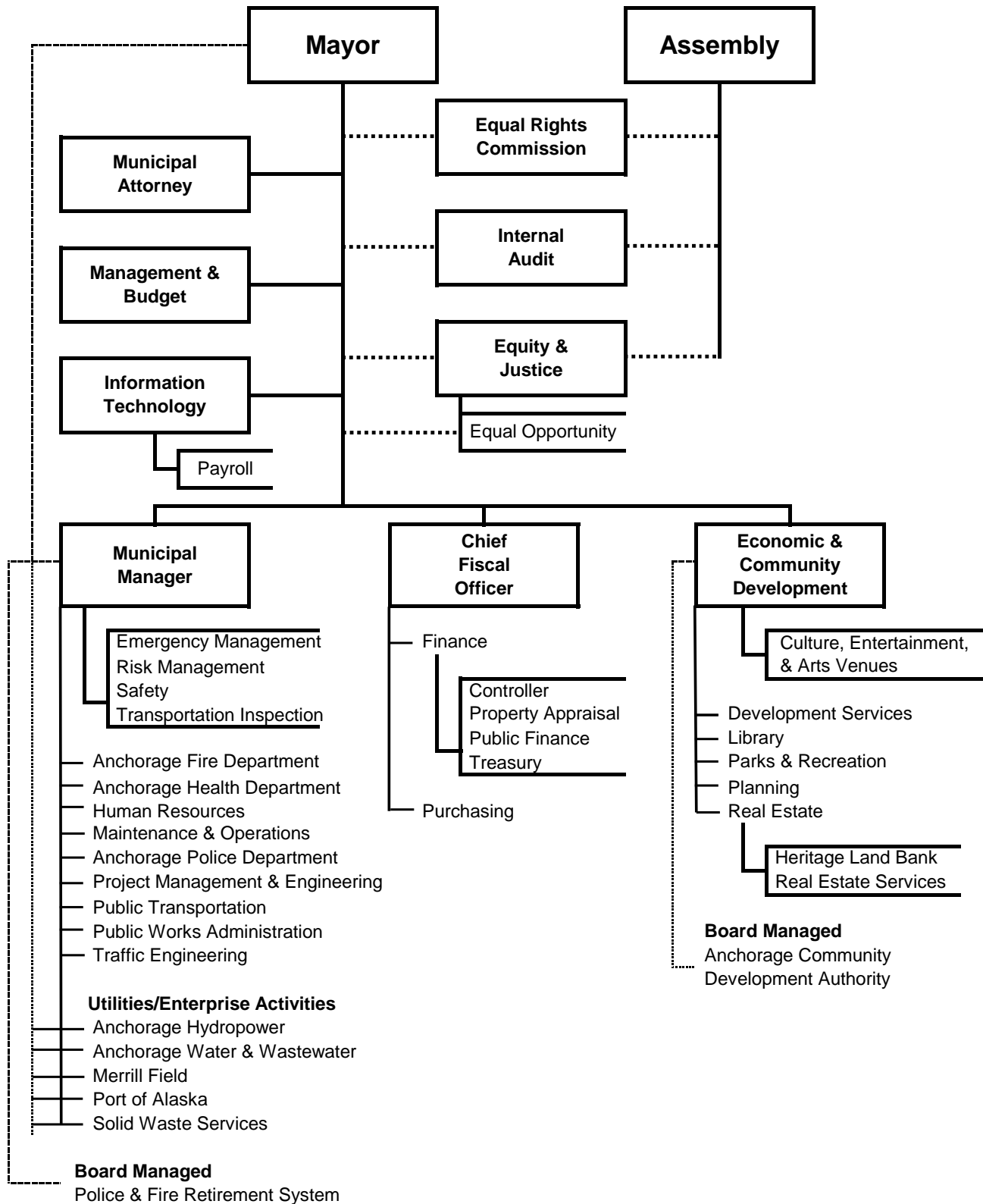
OFFICE OF MANAGEMENT & BUDGET

Lance Wilber, Director

Marilyn Banzhaf	Christine Chesnut	Leilah Lawyer
	Courtney Petersen	



MUNICIPALITY OF ANCHORAGE





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Municipality of Anchorage
Alaska**

For the Fiscal Year Beginning

January 1, 2020

Christopher P. Morill

Executive Director

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Assembly Documents

This section includes the final legislative documents that show the Assembly's approval of the 2021 budgets.

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

Documents

Assembly Information Memorandums (AIM)

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

Assembly Ordinances (AO) for Operating and Capital Improvement Budgets

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

Assembly Resolution (AR) for Capital Improvement Program

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

Assembly Resolution (AR) for Six-Year Fiscal Program

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

Document Changes

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

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

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



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

AIM No. 174-2020

Meeting Date: November 17, 2020

From: MAYOR

Subject: Municipal Budget Advisory Commission 2021 Proposed Budget Resolution, November 2020.

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

- 1) The Proposed 2021 General Government Operating Budget
- 2) The Proposed 2021 General Government Capital Improvement Budget and 2021-2026 Capital Improvement Program.
- 3) The Proposed 2021 Utility & Enterprise Operating and Capital Budgets.

The resolution was discussed at the special meeting of the commission on November 12, 2020.

Prepared by: Lance Wilber, Director, OMB
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Austin Quinn-Davidson, Acting Mayor

Municipal Budget Advisory Commission 2021 Proposed Budget Resolution, November 2020

The Municipal Budget Advisory Commission (BAC) is responsible to provide the assembly, the mayor, the school board, and the superintendent of schools well-informed advice as to budgets and budgeting process, 4.50.030.

Whereas; The BAC has been provided information, offered presentations, and reviewed the proposed 2021 budgets (General Government, Capital, and Utility & Enterprises) by the Office of Management and Budget, and

Whereas; In preparation of the BAC's members review of 2021 budget, key departments were selected by the members to participate in individual TEAMS meetings with department directors and representatives to include; Anchorage Fire Department (AFD), Anchorage Police Department (APD), Finance, Health, Maintenance & Operations (M&O), Parks & Recreation, Planning, Port of Alaska and Real Estate to gain more insight and better understanding of department operations, challenges and needs for 2021, and

Whereas; The BAC understands the unique challenges in preparing the Proposed 2021 General Government Operating Budget during a time of our communities economic constraints and concerns for the overall health and wellbeing brought on by forces related to COVID-19 since March 2020 and predicted to continue into 2021, and

Whereas; The BAC recognizes the Proposed 2021 General Government Operating Budget illustrates a less than a 1% increase above the 2020 revised budget approved in April 2020 that established the 2020 tax rate and likely an inflation-adjusted reduction in the size of the budget, and

Whereas; The BAC understands the impact and recognizes the significant reductions in state resources available that are resulting in continued cost shifting of local resources to otherwise state supported services. Concurrently, the drastic reduction in capital investment over the past 5 years has resulted in increased strain on our local capital program to keep up with local community infrastructure needs, and

Whereas; The BAC supports the proposed budget which continues to prioritize public safety, to which approximately 40% of the total budget is allocated including fully funding police and fire attrition academies, supporting programs that focus on addressing homelessness in our community while maintaining basic support services in other departments, and

Whereas; The BAC is aware the M&O Department is challenged in being able to meet industry standards of replacement of general government fleet (67% depreciated), APD vehicles (60% depreciated) and heavy equipment vehicles (57% depreciated). As a result, the BAC supports M&O for additional budget for parts and adding back of the three positions to support maintenance, and

Whereas; The BAC recognizes the critical importance of Parks and Recreation Department's efforts towards preventative maintenance of their facilities and continue do so with limited resources afforded to them and encourages the opportunity for the department to enhance their preventative maintenance, and

Whereas; The BAC promotes the continued need to enhance the ability and resources for preventive maintenance facilities and fleet as it reduces the risk of catastrophic failure, assures

reliability, extends the service life, and promotes a healthy and safe environment for employees and residents use of municipal facilities, and

Whereas; The BAC commends the herculean effort the Anchorage Health Department has taken in responses to the COVID-19 pandemic in 2020 and supports the department's request for additional staff in 2021 towards their response to the pandemic and furthermore the staff to address those negative social, physical, and mental health issues resulting from alcohol and substance misuse and to coordinate efforts amongst various stakeholders, and

Whereas; The BAC encourages the alignment of similar municipal operations, such as the alignment of Parks and Recreation with the operation of the cemetery, duties, and responsibilities when such changes can result in gains of efficiencies and benefits in overall municipal service, and

Whereas; The BAC recognizes the Tax Cap as an instrument to limit the growth of government spending and supports its full application in the budget process by adjusting as required to account for losses in non-property taxes, adjusted for new construction, population, and consumer price index that maintains investment in public safety and basic government service as proposed in the 2021 budget, and

Whereas; The BAC has considered the proposed 2021 capital projects specifically related to the 2021 bonds and supports the proposed amount as the capital investments required to maintain and improve our infrastructure recognizing the proposed total 2021 bond amount is approximately \$6 million less than the 2020 bond request, and

Whereas; The BAC has reviewed and supports the proposed operating and capital budgets for the Utilities and Enterprise Departments, and

Whereas; The BAC particularly commends and supports the efforts of the Anchorage Water and Wastewater Utility (AWWU) has made to prepare their proposed 2021 operating and capital budgets in recognition the utility has faced reduced revenues due to COVID-19, while the overall demand for service rendered has not decreased, and

Now Therefore Be It Resolved:

- 1) That the BAC recommends the Assembly support the Proposed 2021 General Government Operating Budget.
- 2) That the BAC recommends the Assembly support the Proposed 2021 Capital Improvement Budget and 2021-2026 Capital Improvement Program.
- 3) That the BAC recommends the Assembly support the Proposed 2021 Utility & Enterprise Operating and Capital Budgets.

Passed and approved on this date: November 12, 2020

Nolan Klouda

Nolan Klouda

Budget Advisory Commission, Chair

Municipal Clerk's Office
Amended and Approved
Date: November 17, 2020

2021 Approved General Government Operating Budget
Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: November 17, 2020

ANCHORAGE, ALASKA
AO No. 2020 - 105 (S) as Amended

AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2021 GENERAL GOVERNMENT OPERATING BUDGET.

WHEREAS, the Mayor has presented a recommended 2021 General Government Operating Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

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

WHEREAS, the 2021 General Government Operating Budget for the Municipality of Anchorage is now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the Municipal Charter; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2021 General Government Operating Budget is hereby adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2021 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2021 fiscal year:

Department/Agency	2021 Direct Cost	2021 Debt Service	2021 Total Direct Cost
GENERAL GOVERNMENT			
Assembly	\$ 4,778,029	\$ -	\$ 4,778,029
Chief Fiscal Officer	592,643	43,500	636,143
Development Services	11,585,284	-	11,585,284
Economic & Community Development	11,816,975	297,750	12,114,725
Equal Rights Commission	763,176	-	763,176
	339,483		339,483
	434,971		434,971
Equity & Justice	190,976	-	190,976
Finance	13,387,163	603,393	13,990,556
Anchorage Fire Department	100,913,486	4,400,043	105,313,529
	14,565,747		14,582,794
Anchorage Health Department	13,064,656	17,047	13,081,703
	5,108,031		5,108,031
Human Resources	4,864,433	-	4,864,433
Information Technology	23,554,993	1,016,906	24,571,899
Internal Audit	785,178	-	785,178

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

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	2021 Direct Cost	2021 Debt Service	2021 Total Direct Cost
1 Department/Agency			
2	9,219,776		9,231,776
3	9,124,288		9,136,288
4 Library	8,823,841	12,000	8,835,841
5 Maintenance & Operations	44,668,861	45,331,877	90,000,738
6 Management & Budget	1,104,515	-	1,104,515
7 Mayor	2,148,494	-	2,148,494
8 Municipal Attorney	8,073,239	-	8,073,239
9	13,891,894		14,423,544
10 Municipal Manager	14,135,889	531,650	14,667,539
11 Parks & Recreation	20,654,016	3,249,160	23,903,176
12 Planning	3,502,147	-	3,502,147
13 Anchorage Police Department	122,347,698	1,063,793	123,411,491
14 Project Management & Engineering	1,472,645	-	1,472,645
15 Public Transportation	25,549,986	606,541	26,156,527
16 Public Works Administration	11,965,371	-	11,965,371
17 Purchasing	2,143,125	-	2,143,125
18 Real Estate	8,252,175	-	8,252,175
19 Traffic	6,042,416	163,914	6,206,330
20 TANs Expense	-	342,001	342,001
21 Convention Center Reserve	12,821,278	-	12,821,278
22	\$ 482,047,824		\$ 539,727,399
23 GRAND TOTAL GENERAL GOVERNMENT	\$ 480,002,688	\$ 57,679,575	\$ 537,682,263

24
25 **Section 3.** The function cost amounts set forth for the 2021 fiscal year for the following operating
26 funds are hereby appropriated:

	2021 Function Cost	2021 Debt Service	2021 Total Function Cost
27 Fund No. Fund Description			
28 <u>GENERAL FUNDS</u>			
29	\$ 148,129,277		\$ 153,485,734
30 101000 Areawide General	\$ 146,084,141	\$ 5,356,457	\$ 151,440,598
31 103000 Areawide EMS Lease	829,029	-	829,029
32 104000 Chugiak Fire SA	1,354,509	-	1,354,509
33 105000 Glen Alps SA	323,139	-	323,139
34 106000 Girdwood Valley SA	3,485,716	-	3,485,716
35 111000 Birchtree/Elmore LRSA	290,427	-	290,427
36 112000 Sec. 6/Campbell Airstrip LRSA	153,696	-	153,696
37 113000 Valli-Vue Estates LRSA	114,614	-	114,614
38 114000 Skyranch Estates LRSA	33,614	-	33,614
39 115000 Upper Grover LRSA	17,379	-	17,379
40 116000 Raven Woods/Bubbling Brook LRSA	18,597	-	18,597
41 117000 Mt. Park Estates LRSA	33,916	-	33,916
42 118000 Mt. Park/Robin Hill RRSA	150,503	-	150,503
43 119000 Chugiak/Birchwood/Eagle River RRSA	7,299,645	-	7,299,645
44 121000 Eaglewood Contributing RSA	103,487	-	103,487
45 122000 Gateway Contributing RSA	2,228	-	2,228
46 123000 Lakehill LRSA	51,710	-	51,710
47 124000 Totem LRSA	27,577	-	27,577
48 125000 Paradise Valley South LRSA	15,518	-	15,518
49 126000 SRW Homeowners LRSA	58,872	-	58,872

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

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	Fund	2021	2021	2021
	No. Fund Description	Function Cost	Debt Service	Total Function Cost
1				
2	129000 Eagle River Street Light SA	348,204	-	348,204
3	131000 Anchorage Fire SA	79,839,425	3,744,119	83,583,544
4	141000 Anchorage Roads & Drainage SA	31,442,113	43,493,074	74,935,187
5	142000 Talus West LRSA	154,011	-	154,011
6	143000 Upper O'Malley LRSA	689,568	-	689,568
7	144000 Bear Valley LRSA	50,537	-	50,537
8	145000 Rabbit Creek View/Heights LRSA	114,388	-	114,388
9	146000 Villages Scenic Parkway LRSA	22,703	-	22,703
10	147000 Sequoia Estates LRSA	18,928	-	18,928
11	148000 Rockhill LRSA	50,943	-	50,943
12	149000 South Goldenview Area RRSA	687,710	-	687,710
13	150000 Homestead LRSA	23,592	-	23,592
14	151000 Anchorage Metropolitan Police SA	132,804,258	635,249	133,439,507
15	152000 Turnagain Arm Police SA	24,947	-	24,947
16	161000 Anchorage Parks & Recreation SA	21,738,939	2,917,072	24,656,011
17	162000 Eagle River/Chugiak Parks/Rec SA	4,585,952	218,948	4,804,900
18	163000 Anchorage Building Safety SA	8,191,796	-	8,191,796
19	164000 Public Finance & Investment Fund	2,187,429	-	2,187,429
20		\$ 445,468,896		\$ 501,833,815
21	Subtotal General Funds	\$ 443,423,760	\$ 56,364,919	\$ 499,788,679
22				
23	<u>SPECIAL REVENUE FUNDS</u>			
24	2020X0 Convention Center Reserves	\$ 12,821,278	\$ -	\$ 12,821,278
25	221000 Heritage Land Bank	1,020,760	-	1,020,760
26	Subtotal Special Revenue Funds	\$ 13,842,038	\$ -	\$ 13,842,038
27				
28	<u>DEBT SERVICE FUNDS</u>			
29	301000 PAC Surcharge Revenue Bond	-	297,750	297,750
30	Subtotal Debt Service Fund	\$ -	\$ 297,750	\$ 297,750
31				
32	<u>INTERNAL SERVICE FUNDS</u>			
33	602000 Self-Insurance	\$ 1,581,483	\$ -	\$ 1,581,483
34	607000 Information Technology	(7,535,148)	1,016,906	(6,518,242)
35	Subtotal Internal Service Funds	\$ (5,953,665)	\$ 1,016,906	\$ (4,936,759)
36				
37		\$ 453,357,269		\$ 511,036,844
38	GRAND TOTAL GENERAL GOVERNMENT	\$ 451,312,133	\$ 57,679,575	\$ 508,991,708

Section 4. The amount of SEVENTEEN MILLION EIGHT SIX HUNDRED THOUSAND DOLLARS (\$17,800,000) (~~\$17,600,000~~) is hereby appropriated from the MOA Trust Fund (730000) as a contribution to the 2021 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2021 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is hereby adopted and appropriated as supported by contributions from 2021 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED NINETY THOUSAND TWO HUNDRED TWELVE DOLLARS (\$190,212);

- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SIX THOUSAND NINE HUNDRED SEVENTY-THREE DOLLARS (\$206,973).

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

Page 4 of 6

Section 6. The amount of ONE MILLION ONE HUNDRED TWENTY-FOUR THOUSAND TWO HUNDRED NINETY-SIX (\$1,124,296) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District 1SD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2021 services benefiting property owners within said assessment district.

Section 7. The 2021 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2021 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION SIX HUNDRED SEVENTY THOUSAND ONE HUNDRED THIRTY-ONE DOLLARS (\$3,670,131);
- Fund 281000 function cost is appropriated in an amount of THREE MILLION SIX HUNDRED EIGHTY-SEVEN THOUSAND FIVE HUNDRED THIRTEEN DOLLARS (\$3,687,513).

Section 8. The 2021 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION SEVEN HUNDRED NINETY-NINE THOUSAND SIX HUNDRED SIXTY-SEVEN DOLLARS (\$6,799,667);
- Fund 601000 function cost is appropriated in an amount of EIGHT MILLION EIGHT HUNDRED FIFTY-EIGHT THOUSAND SEVEN HUNDRED SIXTY-ONE DOLLARS (\$8,858,761).

Section 9. The 2021 Operating Budget for the Police and Fire Retirement System Fund (715000) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-FIVE MILLION EIGHT HUNDRED EIGHTY-ONE THOUSAND NINE HUNDRED EIGHTY-FIVE DOLLARS (\$35,881,985);
- Fund 715000 function cost is appropriated in an amount of THIRTY-FIVE MILLION NINE HUNDRED FORTY-ONE THOUSAND FIVE HUNDRED FORTY-EIGHT DOLLARS (\$35,941,548).

Section 10. The amount of SEVEN MILLION FIVE HUNDRED EIGHTY-FOUR THOUSAND FOUR HUNDRED EIGHTY-NINE DOLLARS (\$7,584,489) of anticipated E911 Surcharge revenue is hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2021.

Section 11. The amount of FIVE MILLION FOUR HUNDRED THIRTY-FOUR THOUSAND FIVE HUNDRED THIRTY-SIX DOLLARS (\$5,434,536) of contributions from the 2021 Police and Fire Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2021.

Section 12. The amount of FIFTY THOUSAND DOLLARS (\$50,000) of contributions from the 2021 Public Works Administration Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Public Works Administration Department, Miscellaneous Operational Grants Fund (261010) for 1% for Art Maintenance.

Section 13. The amount of FOUR HUNDRED SEVENTY-FIVE THOUSAND NINE HUNDRED SIXTY-THREE DOLLARS (\$475,963) of contributions from the 2021 Maintenance & Operations Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Maintenance & Operations Department, Areawide General Capital Improvement Projects Fund (401800) for major municipal facility upgrades and repairs.

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

Page 5 of 6

Section 14. Appropriating a contribution in the amount of TWO HUNDRED THOUSAND DOLLARS (\$200,000) from the 2021 Maintenance & Operations Department, Operating Budget Areawide General Fund (101000) to the Areawide General Capital Improvement Projects (CIP) Fund (401800) Maintenance & Operations Department, for roof reserves at George M. Sullivan Arena, Anchorage Museum at Rasmuson Center, and Z.J. Loussac Library, recommended as follows:

	Revenues	Expenditures
	Acct 450010	Acct 530380
401800-121033-PF09201	\$84,000	\$84,000
401800-121037-PF09202	\$48,000	\$48,000
401800-535500-PF09203	\$68,000	\$68,000
TOTAL	\$200,000	\$200,000

Section 15. The amount of THREE HUNDRED THOUSAND DOLLARS (\$300,000) of contributions from the 2021 Maintenance & Operations Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Maintenance & Operations Department, Areawide General Capital Improvement Projects Fund (401800) for contaminated soils remediation.

Section 16. The amount of FORTY THOUSAND DOLLARS (\$40,000) of contributions from the 2021 Public Works Administration Department, Glen Alps Service Area (SA) Fund (105000), General Government Operating Budget is hereby appropriated to the Public Works Administration Department, Miscellaneous Capital Improvement Projects Fund (409800) for road and drainage improvement projects within the Glen Alps SA.

Section 17. The amount of ONE HUNDRED THOUSAND DOLLARS (\$100,000) of contributions from the 2021 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000), General Government Operating Budget is hereby appropriated to the Parks & Recreation Department, Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461800) for capital reserve for future repairs at Bartlett, Dimond, East, Service, and West pools.

Section 18. The amount of SEVEN HUNDRED TEN THOUSAND DOLLARS (\$710,000) of contributions from the 2021 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000), General Government Operating Budget is hereby appropriated to the Parks & Recreation Department, Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461800) for purchasing capital equipment and improving parks, trails, and facilities.

Section 19. Appropriating Bond Premium Revenue in anticipation of issuing bonds, to fund Bond Issuance Costs and contributions of additional proceeds to respective operating funds in 2021, in amounts-not-to exceed:

Fund	Fund Description	Department	2021 Budget
401100	Areawide General CIP	Maintenance & Operations - AW	\$ 25,683
401100	Areawide General CIP	Police - E-911	\$ 5,681
401100	Areawide General CIP	Fire - Emergency Medical Service	\$ 8,461
401100	Areawide General CIP	Maintenance & Operations - Facilities	\$ 32,481
401100	Areawide General CIP	Roads	\$ 6,708
401100	Areawide General CIP	Traffic	\$ 3,022
431100	Anchorage Fire Service Area (SA) CIP	Fire	\$ 12,389
441100	Anchorage Roads & Drainage SA CIP	Project Management & Engineering	\$ 486,458
451100	Anchorage Police SA CIP	Police	\$ 50,036
461100	Anchorage Parks & Recreation CIP	Parks	\$ 41,093
485100	Public Transportation CIP	Public Transportation	\$ 31,496
			<u>\$ 703,508</u>

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

Page 6 of 6

Section 20. The 2021 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is adopted and appropriated to the following respective departments:

Department	2021 Budget
Equity & Justice	\$ 95,488
Finance	\$ 206,102
Anchorage Fire Department	\$ 1,575,180
	\$ 8,043,429
Anchorage Health Department	\$ 8,029,520
	\$ 93,584
Library	\$ 394,034
Mayor	\$ 50,000
Municipal Attorney	\$ 250,352
	\$ 604,512
Parks & Recreation	\$ 700,000
Anchorage Police Department	\$ 650,000
	\$ 11,568,647
	\$ 9,329,653

Section 21. (S Version addition) The amount of FIVE HUNDRED FIFTY THOUSAND DOLLARS (\$550,000) of contributions from the 2021 Anchorage Police Department, Anchorage Metropolitan Police Service Area Fund (151000), General Government Operating Budget is hereby appropriated to the Anchorage Police Department, Miscellaneous Operational Grants Fund (261010) for Housing and Homelessness ongoing services, including Mobile Intervention Team (MIT).

22

Section 21. This ordinance shall take effect upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 17th day of November, 2020.



 Chair

ATTEST:



 Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 565 - 2020

Meeting Date: October 13, 2020

From: MAYOR

**Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR
THE 2021 GENERAL GOVERNMENT OPERATING BUDGET.**

The Proposed 2021 Budget prioritizes public safety, public health, and community well-being. As the State of Alaska (State) continues to shift costs to local government, the Municipality of Anchorage (MOA) has stepped in to address and mitigate the impacts of the State's retreat from its historical funding and capital bonding commitments. The MOA has had our AAA bond rating reaffirmed, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges and downgrade in the state's bond rating.

Budget highlights include additional yearly deposits from the sale of ML&P into the municipal trust, as well as continued efficiency in municipal services. The Municipality's workforce continues to perform at high standards, even under these challenging times.

The 2021 budget focus on public safety and public health includes: annual academies for Police and Fire; increasing the capacity of the Anchorage Health Department to respond to the COVID-19 pandemic; and providing for year-round camp abatement. Other increases in the 2021 Proposed Budget are primarily due to rising labor and medical costs and the need for MOA to cover costs traditionally handled by the State.

In short, the 2021 Proposed Budget addresses high-priority community needs to keep Anchorage safe, secure, and strong while also working to attract new investment so that Anchorage can be resilient and have a strong, sustainable fiscal future.

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Lance Wilber, Director, OMB
Concur:	Alexander Slivka, CFO
Concur:	Kathryn R. Vogel, Municipal Attorney
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Ethan A. Berkowitz, Mayor

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 565 – 2020 (A)

Meeting Date: November 17, 2020

From: MAYOR

**Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR
THE 2021 GENERAL GOVERNMENT OPERATING BUDGET.**

The S version includes the following changes to the Proposed 2021 General Government Operating Budget as detailed in the attached AM Support:

Funding Uses:

- ML&P PERS liability adjustment
- Office of Equal Opportunity - transfer from Municipal Manager to Equity & Justice

Funding Sources:

- Additional anticipated fund balance availability
- Trust Fund Contribution to total \$17.8M
- Tobacco Tax - eCigarette and vaping products tax starting January 1, 2021, per AO 2020-89 (S) as Amended. Results in property tax relief of \$800,000.

Now funded with fund balance instead of Alcoholic Beverages Retail Sales Tax:

- Community Resource Coordinators and Peer Navigators
- Public Health Nursing Supervisor, Public Health Nurses, Senior Family Service Aides, Epidemiologist, Homelessness Program Manager, and Operations Coordinator

Alcoholic Beverages Retail Sales Tax Program:

- Adjusted to include Assembly recommendations

New Section on Ordinance:

Appropriating contribution that is included in the 2021 Anchorage Police Department, General Government Operating Budget to the Miscellaneous Operating Grants Fund (261010) for Housing and Homelessness ongoing services to include support to Mobile Intervention Team (MIT).

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Lance Wilber, Director, OMB
Concur: Alexander Slivka, CFO
Concur: Kathryn R. Vogel, Municipal Attorney
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Austin Quinn-Davidson, Acting Mayor

2021 Approved General Government Operating Budget

Attachment to AM (A) 565-2020 for AO 2020-105 (S) as Amended
Funding Sources

Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1												
2		2020 Revised General Government Operating Budget					\$ 542,200,553	\$ 204,277,707	\$ 29,940,034	\$ (4,293,316)	\$ 292,591,547	\$ 19,684,581
3												
4		2021 Continuation										
5	Multiple	Labor		Multi	-	-	5,972,734	-	-	429,917	5,476,201	66,616
6	Multiple	Non-Labor		Multi	-	-	1,319,488	102,435	-	659,017	458,036	100,000
7	Multiple	Non-Labor - Debt Service		Multi	-	-	(88,928)	238,639	-	(385,676)	(14,807)	72,916
8	Multiple	IGCs		Multi	-	-	-	-	(1,224,479)	950,382	195,661	78,436
9	Multiple	Fund Balance		Multi	-	-	-	-	-	4,674,373	(4,882,377)	208,004
10	Multiple	Revenues		Multi	-	-	(2,999,365)	(27,291,544)	-	7,875,161	16,299,058	117,960
11		Total 2021 Continuation			-	-	\$ 4,203,929	\$ (26,950,470)	\$ (1,224,479)	\$ 14,203,174	\$ 17,531,772	\$ 643,932
12												
13		Running Subtotal of 2021 Proposed General Government Operating Budget					\$ 546,404,482	\$ 177,327,237	\$ 28,715,555	\$ 9,909,858	\$ 310,123,319	\$ 20,328,513
14		Funding Source Adjustments										
15	2020 Revenues	Treasury Projection for 5 Majors at 09/23/2020 (total of \$17.3M)	1	101000	-	-	-	-	-	(17,300,000)	17,300,000	-
16	2020 Revenues	State Revenue Sharing \$4.6M budgeted v \$375K rec	1	101000	-	-	-	-	-	(4,225,000)	4,225,000	-
17	2020 Revenues	Ambulance Service Fees (\$12.6M budget w \$3.3M SEMT)	1	101000	-	-	-	-	-	(3,333,333)	3,333,333	-
18	2020 Revenues	MOA Trust Contrib-Actuals over budget (\$14M v \$13.4M)	1	101000	-	-	-	-	-	600,000	(600,000)	-
19	2020 Revenues	ML&P Cash	1	101000	-	-	-	-	-	6,000,000	(6,000,000)	-
20	2020 Expenditures	Debt service savings due to refunding (AS 08/14)		141000	-	-	-	-	-	625,700	(625,700)	-
21	2020 Adjustment	CARES Act Funding-Fund Balance - Payroll Reserve		101000	-	-	-	-	-	21,000,000	(21,000,000)	-
22	2020 Adjustment	CARES Act Funding-Fund Balance - Contingency Fund totals \$14,936,186 for 2021 revenues with proposed \$10M for small business		101000	-	-	-	-	-	4,936,186	(4,936,186)	-
23		Total Funding Source Adjustments			-	-	\$ -	\$ -	\$ -	\$ 8,303,553	\$ (8,303,553)	\$ -
24												
25		Running Subtotal of 2021 Proposed General Government Operating Budget					\$ 546,404,482	\$ 177,327,237	\$ 28,715,555	\$ 18,213,411	\$ 301,819,766	\$ 20,328,513
26		Tax Cap Adjustments										
27	Parks & Recreation	Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	R	161000	-	-	62,000	-	-	-	62,000	-
28	Multiple	Voter Approved Bond O&M - 2020 Bond Proposition 3, AO 2020-6	R	Multi	-	-	179,500	-	-	-	179,500	-
29	Parks & Recreation	Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	R	161000	-	-	98,000	-	-	-	98,000	-
30	Police	Voter Approved Bond O&M - 2020 Bond Proposition 6, AO 2019-151	R	151000	-	-	30,000	-	-	-	30,000	-
31	Maintenance & Operations	Voter Approved Bond O&M - 2020 Bond Proposition 7, AO 2019-154	R	141000	-	-	34,000	-	-	-	34,000	-
32		Total Tax Cap Adjustments			-	-	\$ 403,500	\$ -	\$ -	\$ -	\$ 403,500	\$ -
33												
34		Running Subtotal of 2021 Proposed General Government Operating Budget					\$ 546,807,982	\$ 177,327,237	\$ 28,715,555	\$ 18,213,411	\$ 302,223,266	\$ 20,328,513
35		Transfers within/between Departments										
36	Information Technology	Transfer postage meter from Information Technology to Library	R	101000	-	-	(32,000)	-	-	-	(32,000)	-
37	Library	Transfer postage meter from Information Technology to Library	R	101000	-	-	32,000	-	-	-	32,000	-
38	Human Resources	Transfer Payroll Division from Human Resources to Information Technology	R	101000	(14)	(2)	(1,758,747)	(4,100)	-	-	(1,754,647)	-
39	Information Technology	Transfer Payroll Division from Human Resources to Information Technology	R	101000	14	2	1,758,747	4,100	-	-	1,754,647	-
40	Parks & Recreation	Transfer contracted municipal ice rink facilities from P&R to OECD	R	161000	-	-	(80,019)	-	279,077	-	(359,096)	-
41	Economic & Community Deve	Transfer contracted municipal ice rink facilities from P&R to OECD	R	161000	-	-	80,019	-	(279,077)	-	359,096	-
42	Health	Transfer Anchorage Memorial Cemetery from Health to P&R	R	101000	(1)	(1)	(513,784)	(322,634)	2,771	-	(193,921)	-
43	Parks & Recreation	Transfer Anchorage Memorial Cemetery from Health to P&R	R	101000	1	1	513,784	322,634	(2,771)	-	193,921	-
44	Multiple	Adjust overtime budget by transferring a portion of the existing overtime budget	R	Multi	-	-	(2,997,776)	-	-	(105,167)	(2,846,173)	(46,436)
45	Multiple	to benefits related to overtime	R	Multi	-	-	2,997,776	-	-	105,167	2,846,173	46,436
46		Total Transfers within/between Departments			-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47												
48		Running Subtotal of 2021 Proposed General Government Operating Budget					\$ 546,807,982	\$ 177,327,237	\$ 28,715,555	\$ 18,213,411	\$ 302,223,266	\$ 20,328,513
49		Office of Equality & Justice - Per AO 2020-79 / AMC 3.20 and 3.30										
50	Equity & Justice	Chief Equity Officer	R	101000	-	1	180,976	-	-	-	180,976	-
51	Equity & Justice	Non-labor operating budget	R	101000	-	-	10,000	-	-	-	10,000	-
52		Total Office of Equality & Justice - Per AO 2020-79 / AMC 3.20 and 3.30			-	1	\$ 190,976	\$ -	\$ -	\$ -	\$ 190,976	\$ -
53												
54		Running Subtotal of 2021 Proposed General Government Operating Budget					\$ 546,998,958	\$ 177,327,237	\$ 28,715,555	\$ 18,213,411	\$ 302,414,242	\$ 20,328,513
55		ML&P Sale Impacts										
56	Taxes & Reserves	MUSA (Tax Cap) revenue no longer received from ML&P	R	101000	-	-	-	(9,925,300)	-	-	9,925,300	-
57	Taxes & Reserves	Payment in Lieu of Tax (PILT) new in 2021 from Chugach Electric	R	101000	-	-	-	9,680,561	-	-	(9,680,561)	-
58	Taxes & Reserves	Electric Coop Allocation new in 2021 from Chugach Electric	R	Multi	-	-	-	205,000	-	-	(203,969)	(1,031)
59	Taxes & Reserves	MOA Trust Fund Contribution to total \$17.6M	R	101000	-	-	-	3,600,000	-	-	(3,600,000)	-
60	Human Resources	ML&P PERS liability	R	101000	-	-	1,200,000	-	-	-	1,200,000	-
61	CFO	Contributed support of AEDC, Environmental Services Manager, and Lobbyist paid with ML&P cash deposited in 2020 to fund balance	1	101000	-	-	125,000	-	(25,000)	150,000	-	-
62		Total ML&P Sale Impacts			-	-	\$ 1,325,000	\$ 3,560,261	\$ (25,000)	\$ 150,000	\$ (2,359,230)	\$ (1,031)
63												

2021 Approved General Government Operating Budget

2021 Approved General Government Operating Budget

Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
64	Running Subtotal of 2021 Proposed General Government Operating Budget						\$ 548,323,958	\$ 180,887,498	\$ 28,690,555	\$ 18,363,411	\$ 300,055,012	\$ 20,327,482
65	Expenditure Adjustments - One Time											
66	Finance	Property Appraisal - CAMA cutover and go-live support	1	101000	-	-	93,185	-	-	-	93,185	-
67	Finance	Property Appraisal - CAMA documentation and training	1	101000	-	-	67,070	-	-	-	67,070	-
68	Municipal Attorney	Efficiency/Modernization Project - electronic (paperless) court docketing	1	101000	-	-	98,600	-	-	-	98,600	-
69	Maintenance & Operations	Contaminated soils remediation	1	101000	-	-	300,000	-	-	-	300,000	-
70	Total Expenditure Adjustments - One Time						\$ 558,855	\$ -	\$ -	\$ -	\$ 558,855	\$ -
71												
72	Running Subtotal of 2021 Proposed General Government Operating Budget						\$ 548,882,813	\$ 180,887,498	\$ 28,690,555	\$ 18,363,411	\$ 300,613,867	\$ 20,327,482
73	Expenditure Adjustments - Operations Continuity											
74	Multiple	Executive salaries to stay flat from 2020	R	Multi	-	-	(198,041)	-	-	(21,742)	(174,254)	(2,045)
75	Multiple	Non-Represented pay scales to stay flat from 2020	R	Multi	-	-	(496,002)	-	-	(115,196)	(374,073)	(6,733)
76	Development Services	Plan Reviewer, with February 2021 start, to improve customer service	R	163000	-	1	99,911	-	-	99,911	-	-
77	Finance	Property Appraisal - CAMA labor back to operating from capital project	R	101000	-	-	86,143	-	-	-	86,143	-
78	Finance	Property Appraisal - Ongoing Oracle licensing	R	101000	-	-	10,140	-	-	-	10,140	-
79	Human Resources	Classification Analyst to work on backlog	R	101000	-	1	105,908	-	-	-	105,908	-
80	Human Resources	Reduce Vacancy Factor	R	101000	-	-	75,000	-	-	-	75,000	-
81	Information Technology	HEC hosting reduction and back-up capability add	R	607000	-	-	(626,000)	-	-	(626,000)	-	-
82	Mayor	Language access program go muni-wide	R	101000	-	-	25,000	-	-	-	25,000	-
83	Municipal Attorney	Efficiency/Modernization Project - ongoing mi-fi service	R	101000	-	-	5,800	-	-	-	5,800	-
84	Total Expenditure Adjustments - Operations Continuity						\$ (912,141)	\$ -	\$ -	\$ (663,027)	\$ (240,336)	\$ (8,778)
85												
86	Running Subtotal of 2021 Proposed General Government Operating Budget						\$ 547,970,672	\$ 180,887,498	\$ 28,690,555	\$ 17,700,384	\$ 300,373,531	\$ 20,318,704
87												
88	2020 Revised General Government Operating Budget						\$ 542,200,553	\$ 204,277,707	\$ 29,940,034	\$ (4,293,316)	\$ 292,591,547	\$ 19,684,581
89	Total Adjustments and Amendments						\$ 5,770,119	\$ (23,390,209)	\$ (1,249,479)	\$ 21,993,700	\$ 7,781,984	\$ 634,123
90												
91	2021 Proposed General Government Operating Budget						\$ 547,970,672	\$ 180,887,498	\$ 28,690,555	\$ 17,700,384	\$ 300,373,531	\$ 20,318,704
92												\$ 320,692,235
93												
94	Less Depreciation / Amortization - Information Technology						\$ (10,288,409)					
95	2021 Proposed General Government Operating Budget Appropriation						\$ 537,682,263					
96												
97												
98												
99	S Version Changes											
100	Human Resources	ML&P PERS liability to total \$1,443,598 (\$1.2M already included in Line #60)	R	101000	-	-	243,598	-	-	-	243,598	-
101	Municipal Manager	Office of Equal Opportunity - transfer to Equity & Justice	R	101000	(2)	-	(243,995)	-	(243,995)	-	-	-
102	Equity & Justice	Office of Equal Opportunity - transfer from Municipal Manager	R	101000	2	-	243,995	-	243,995	-	-	-
103	2020 Revenues	Treasury Projection for 5 Majors at 10/28/2020 (total of \$24.4M)	1	101000	-	-	-	-	-	(106,402)	106,402	-
104	2020 Revenues	Trust Fund Contribution to total \$14.15M (\$14M already included in projection)	1	101000	-	-	-	-	-	150,000	(150,000)	-
105	Taxes & Reserves	Trust Fund Contribution to total \$17.8M (\$17.6M already included in Line #59)	R	101000	-	-	-	200,000	-	-	(200,000)	-
106	Taxes & Reserves	Tobacco Tax - eCigarette and vaping products tax starting January 1, 2021	R	101000	-	-	-	800,000	-	-	(800,000)	-
107	Library	Community Resource Coordinator	R	101000	-	1	95,861	-	-	95,861	-	-
108	Library	Asst. Community Resource Coordinators	R	101000	-	2	173,966	-	-	173,966	-	-
109	Library	Peer Navigators	R	101000	-	4	30,620	-	-	30,620	-	-
110	Health	Add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	R	101000	-	11	1,134,025	-	-	1,134,025	-	-
111	Health	Add one (1) new Epidemiologist	R	101000	-	1	149,019	-	-	149,019	-	-
112	Health	Add one (1) new Homelessness Program Manager	R	101000	-	1	117,494	-	-	117,494	-	-
113	Health	Add one (1) new Operations Coordinator (Treatment Center and Related Activities)	R	101000	-	1	100,553	-	-	100,553	-	-
114	Total S Version Changes						\$ 2,045,136	\$ 1,000,000	\$ -	\$ 1,845,136	\$ (800,000)	\$ -
115												
116	Running Subtotal of 2021 Proposed General Government Operating Budget w S version Changes						\$ 550,015,808	\$ 181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704
117												
118	2020 Revised General Government Operating Budget						\$ 542,200,553	\$ 204,277,707	\$ 29,940,034	\$ (4,293,316)	\$ 292,591,547	\$ 19,684,581
119	Total Adjustments and S Version Changes						\$ 7,815,255	\$ (22,390,209)	\$ (1,249,479)	\$ 23,838,836	\$ 6,981,984	\$ 634,123
120												
121	2021 Proposed General Government Operating Budget w S Version Changes						\$ 550,015,808	\$ 181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704
122												\$ 319,892,235
123												
124	Less Depreciation / Amortization - Information Technology						\$ (10,288,409)					
125	2021 Proposed General Government Operating Budget Appropriation with S Version Changes						\$ 539,727,399					
126												
127												

Preliminary Tax Cap Calculation
Amount (Over)/Under the Cap\$ 299,573,531
\$ -

2021 Approved General Government Operating Budget

2021 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Funding Sources

Line #	Department	Description	(1)-Time / (R)Recurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1												
2												
3												
4		Child Abuse, Sexual Assault, and Domestic Violence										
5	Health	Early Education	R	206000	-	-	1,000,000	-	-	1,000,000		
6	Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs	R	206000	-	-	1,000,000	-	-	1,000,000		
7	Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	R	206000	-	-	44,620	-	-	44,620		
8	Library	Early Literacy Specialist	R	206000	-	1	93,584	-	-	93,584		
9		Total Child Abuse, Sexual Assault, and Domestic Violence			-	1	\$ 2,138,204	\$ -	-	\$ 2,138,204		
10												
11		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program			-	1	\$ 2,138,204	\$ -	-	\$ 2,138,204		
12		Homelessness, Mental Health, and Substance Misuse										
13	Health	Pay for Success housing program	1	206000	-	-	1,800,000	-	-	1,800,000		
14	Health	Add one (1) new Homelessness Program Manager	R	206000	-	1	117,494	-	-	117,494		
15	Health	Add one (1) new Principal Accountant	R	206000	-	1	117,494	-	-	117,494		
16	Health	Add one (1) new Grant Acquisition/Contracting Officer	R	206000	-	1	100,551	-	-	100,551		
17	Health	Add one (1) new Operations Coordinator (Treatment Center and Related Activities)	R	206000	-	1	100,551	-	-	100,551		
18	Health	Add one (1) new Senior Office Associate	R	206000	-	1	75,762	-	-	75,762		
19	Health	Add one (1) new Epidemiologist	R	206000	-	1	149,019	-	-	149,019		
20	Health	Add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	R	206000	-	11	1,134,029	-	-	1,134,029		
21	Health	Add full year non labor funding for homelessness and housing administration for operational needs	R	206000	-	-	30,000	-	-	30,000		
22	Health	Overnight shelter for 150 individuals	R	206000	-	-	360,000	-	-	360,000		
23	Health	Operational costs for shelter, day center and/or treatment center	R	206000	-	-	2,000,000	-	-	2,000,000		
24	Library	Community Resource Coordinator	R	206000	-	1	95,861	-	-	95,861		
25	Library	Asst. Community Resource Coordinators	R	206000	-	2	173,966	-	-	173,966		
26	Library	Peer Navigators	R	206000	-	4	30,620	-	-	30,620		
27	Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	R	206000	-	-	700,000	-	-	700,000		
28		Total Homelessness, Mental Health, and Substance Misuse			-	24	\$ 6,985,347	\$ -	-	\$ 6,985,347		
29												
30		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program			-	25	\$ 9,123,551	\$ -	-	\$ 9,123,551		
31		Administration, Collection, and Audits to the Municipality										
32	Finance	Add full year funding for two alcohol tax enforcement staff one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	R	206000	-	2	202,102	-	-	202,102		
33	Finance	Add full year funding for non labor costs supporting new alcohol tax enforcement	R	206000	-	-	4,000	-	-	4,000		
34	Taxes & Reserves	Alcoholic Beverages Sales Tax	R	206000	-	-	-	12,000,000	-	(12,000,000)		
35	Taxes & Reserves	Penalties and Interest on Alcoholic Beverages Sales Tax	R	206000	-	-	-	30,000	-	(30,000)		
36		Total Administration, Collection, and Audits to the Municipality			-	2	\$ 206,102	\$ 12,030,000	\$ -	\$ (11,823,898)		
37												
38		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program			-	27	\$ 9,329,653	\$ 12,030,000	\$ -	\$ (2,700,347)		
39												
40		S Version Changes										
41	Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	R	206000	-	8	1,575,180	-	-	1,575,180		
42	Library	Community Resource Coordinator (reversal of line #24)	R	206000	-	(1)	(95,861)	-	-	(95,861)		
43	Library	Asst. Community Resource Coordinators (reversal of line #25)	R	206000	-	(2)	(173,966)	-	-	(173,966)		
44	Library	Peer Navigators (reversal of line #26)	R	206000	-	(4)	(30,620)	-	-	(30,620)		
45	Health	Add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides (reversal of line #20)	R	206000	-	(11)	(1,134,025)	-	-	(1,134,025)		
46	Health	Add one (1) new Epidemiologist (reversal of line #19)	R	206000	-	(1)	(149,019)	-	-	(149,019)		
47	Health	Add one (1) new Homelessness Program Manager (reversal of line #14)	R	206000	-	(1)	(117,494)	-	-	(117,494)		
48	Health	Add one (1) new Operations Coordinator (Treatment Center and Related Activities) (reversal of line #17)	R	206000	-	(1)	(100,553)	-	-	(100,553)		
49	Health	Early Education	R	206000	-	-	1,000,000	-	-	1,000,000		
50	Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs	R	206000	-	-	1,000,000	-	-	1,000,000		
51	Health	Operational costs for shelter, day center and/or treatment center (partial reversal of line #23)	R	206000	-	-	(1,500,000)	-	-	(1,500,000)		
52	Health	Day Engagement/Shelter Operations	R	206000	-	-	1,000,000	-	-	1,000,000		

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2021 Approved General Government Operating Budget

2021 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department	Description	(1)-Time / (R)Recurring	Fund	Filled Positions	Vacant Positions	Funding Sources						Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
							Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)				
53	Health	Add full year non labor funding for prevention grants administration for operational needs	R	206000	-	-	15,000	-	-	15,000				
54	Mayor	Administration/Collections - Education and reporting on programs	R	206000	-	-	50,000	-	-	50,000				
55	Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	R	206000	-	2	250,352	-	-	250,352				
56	Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, one (1) IT Technician, and one (1) Dispatcher, additional operating related non-labor	R	206000	-	5	650,000	-	-	650,000				
57		Total S Version Changes			-	(6)	\$ 2,238,994	\$ -	\$ -	\$ 2,238,994				
58		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program with S Version Changes			-	21	\$ 11,568,647	\$ 12,030,000	\$ -	\$ (461,353)				
61	Assembly Amendments													
62	Parks & Recreation	<i>Amendment Weddleton #1</i> - Fund half of the amount budgeted for Equity &	R	206000	-	-	(95,488)	-	-	(95,488)				
63	Equity & Justice	Justice with reduction of "Healthy Spaces" (line #27)	R	206000	-	-	95,488	-	-	95,488				
64		Total Assembly Amendments			-	-	\$ -	\$ -	\$ -	\$ -				
65		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program with S Version Changes and Amendments			-	21	\$ 11,568,647	\$ 12,030,000	\$ -	\$ (461,353)				

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2021 Approved General Government Operating Budget



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 170-2020

Meeting Date: November 17, 2020

FROM: MAYOR

**SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION
RESOLUTION NO. 2020-032 REGARDING THE GENERAL
GOVERNMENT 2021 CAPITAL IMPROVEMENT BUDGET AND
2021-2026 CAPITAL IMPROVEMENT PROGRAM.**

This AIM transmits Planning and Zoning Commission Resolution No. 2020-032, which provides the Commission's findings and recommendation of its review of the General Government 2021 Proposed Capital Improvement Budget and the 2021-2026 Proposed Capital Improvement Program (PZC Case No. 2020-0105).

Prepared by:	Kristine Bunnell, Senior Planner, Planning Department
Approved by:	Michelle J. McNulty, Planning Director
Concur:	Christopher M. Schutte, Director Office of Economic & Community Development
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Austin Quinn-Davidson, Acting Mayor

Attachment: Planning and Zoning Commission Resolution No. 2020-032

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2020-032

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2021 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2020-0105)

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

WHEREAS, the Municipality of Anchorage, Office of Management and Budget (OMB), has prepared its annual General Government FY 2021 Capital Improvement Budget (CIB) and six-year FY 2021-2026 Capital Improvement Program (CIP); and

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

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

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

A. The Commission makes the following findings of fact:

1. The *2021 Proposed Capital Improvement Budget and 2021-2026 Proposed Capital Improvement Program* as presented by OMB provides municipal investment in areas with adopted district and neighborhood plans. These plans include the *East Anchorage District Plan*, *Fairview Neighborhood Plan*, *Government Hill Neighborhood Plan*, *West Anchorage District Plan*, *Girdwood Area Plan*, and *Chugiak-Eagle River Comprehensive Plan*.
2. The *2021 Proposed Capital Improvement Budget and 2021-2026 Proposed Capital Improvement Program* identifies catalytic projects that support the Redevelopment Focus Areas of Downtown and Spenard from the Anchorage 2040 Land Use Plan (2040 LUP). These projects help implement 2040 LUP Goal: "Coordinated investment and targeted infrastructure investments catalyze new growth, provide an acceptable return on investment, and equitably improve safety and quality of life."

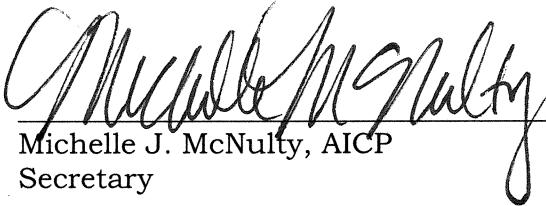
Planning and Zoning Commission
Resolution No. 2020-032
Page 2

3. COVID-19 pandemic and economic impacts to the State of Alaska and Municipality of Anchorage budgets may not be fully realized and understood for at least 2-3 years. The Municipality has provided a proposal that is fiscally constrained to this reality, while being able to complete projects that continue to support community services, safety, multi-modal transportation, and tourism.

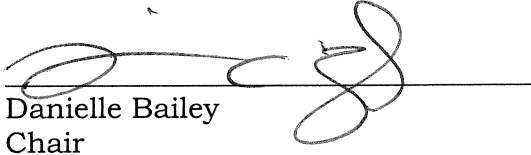
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the *General Government 2021 Proposed Capital Improvement Budget and 2021-2026 Proposed Capital Improvement Program*.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 2nd day of November, 2020.

ADOPTED by the Anchorage Planning and Zoning Commission this 2nd day of November, 2020.



Michelle J. McNulty, AICP
Secretary



Danielle Bailey
Chair

(2020-0105)

krb

ANCHORAGE, ALASKA
AO No. 2020 – 106 (S) as Amended

AN ORDINANCE ADOPTING THE 2021 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented a recommended 2021 General Government Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

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

WHEREAS, the 2021 General Government CIB is now ready for adoption in accordance with Article XIII, Section 13.05 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2021 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2021 appropriations by fund are as follows (000)s:


Fund Title	Bonds	State	Federal	Other	Total
	11,600				12,126
401X00 Areawide General CIP	11,350	-	-	526	11,876
406X00 Girdwood Valley SA CIP	2,101	-	-	-	2,101
419X00 CBERRRSA CIP	-	-	-	600	600
431X00 Anchorage Fire SA CIP	1,950	-	-	-	1,950
	35,470				36,970
441X00 Anchorage Road and Drainage	35,310	-	1,500	-	36,810
461X00 Anchorage Parks & Rec SA CIP	4,450	-	5,547	-	9,997
462X00 ER/Chug Parks & Rec SA CIP	-	-	-	400	400
485X00 Public Transportation CIP	1,230	-	7,514	-	8,744
601800 Fleet Service	-	-	-	2,300	2,300
607800 Information Technology CIP	-	-	-	1,697	1,697
	56,801				76,885
	56,551				76,635
Total	56,391	-	14,561	5,523	76,475

Section 3. The anticipated 2021 appropriations by department are as follows (000)s:

Department	Bonds	State	Federal	Other	Total
Fire	2,550	-	-	-	2,550
Information Technology	-	-	-	1,697	1,697
Library	500	-	-	-	500
	12,601				15,427
Maintenance & Operations	12,351	-	-	2,826	15,177
Parks & Recreation	3,950	-	5,547	400	9,897
	33,970				36,070
Project Management & Engineering	33,810	-	1,500	600	35,910
Public Transportation	1,230	-	7,514	-	8,744
Traffic Engineering	2,000	-	-	-	2,000
	56,801				76,885
	56,551				76,635
Total	56,391	-	14,561	5,523	76,475

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

PASSED AND APPROVED by the Anchorage Assembly this 17th day of November, 2020.


Chair

ATTEST:



Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 566 – 2020

Meeting Date: October 13, 2020

From: MAYOR

**Subject: AN ORDINANCE ADOPTING THE 2021 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the 2021 General Government Capital Improvement Budget. Details are included in the 2021 General Government Capital Improvement Budget / 2021-2026 General Government Capital Improvement Program book.

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Lance Wilber, Director, OMB
Concur: Alexander Slivka, CFO
Concur: Kathryn R. Vogel, Municipal Attorney
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 566 – 2020 (A)

Meeting Date: November 17, 2020

From: MAYOR

Subject: AN ORDINANCE ADOPTING THE 2021 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

The attached Assembly Ordinance adopts the 2021 General Government Capital Improvement Budget. Details are included in the 2021 General Government Capital Improvement Budget / 2021-2026 General Government Capital Improvement Program book.

The S Version includes the following change:

- Project #PME2021001 – Pine Street & Reka Drive – add new project in the amount of \$160,000 for 2021 bond funding request.

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Lance Wilber, Director, OMB
Concur:	Alexander Slivka, CFO
Concur:	Kathryn R. Vogel, Municipal Attorney
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Austin Quinn-Davidson, Acting Mayor

ANCHORAGE, ALASKA
AR No. 2020 – 351 (S) as Amended

A RESOLUTION ADOPTING THE 2021-2026 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented a recommended 2021-2026 General Government Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the 2021-2026 General Government CIP as presented; and

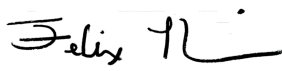
WHEREAS, a duly advertised public hearing was held in accordance with Article XIII, Section 13.02 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The 2021-2026 General Government Capital Improvement Program, is hereby adopted as by AO 2020 – 106 (S) *as Amended*.

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

PASSED AND APPROVED by the Anchorage Assembly this 17th day of November, 2020.



Chair

ATTEST:



Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 567 - 2020

Meeting Date: October 13, 2020

From: MAYOR

**Subject: A RESOLUTION ADOPTING THE 2021-2026 GENERAL
GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

The attached Assembly Resolution adopts the 2021-2026 General Government Capital Improvement Program.

Details are included in the 2021 General Government Capital Improvement Budget / 2021-2026 General Government Capital Improvement Program book.

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Lance Wilber, Director, OMB
Concur: Alexander Slivka, CFO
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor

Municipal Clerk's Office

Approved

Date: **November 17, 2020**

2021 Approved General Government Operating Budget

Submitted by: Chair of the Assembly at the

Request of the Mayor

Prepared by: Office of Management & Budget

For reading: October 13, 2020

ANCHORAGE, ALASKA

AR No. 2020-352

A RESOLUTION ADOPTING THE 2021-2026 SIX-YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented a recommended 2021-2026 Six-Year Fiscal Program for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the 2021-2026 Six-Year Fiscal Program as presented; and

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

WHEREAS, assumptions and projections contained in the 2021-2026 Six-Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. To adopt the 2021-2026 Six-Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

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

PASSED AND APPROVED by the Anchorage Assembly this 17th day of November, 2020.



Chair

ATTEST:



Municipal Clerk

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 568-2020

Meeting Date: October 13, 2020

From: MAYOR

Subject: A RESOLUTION ADOPTING THE 2021-2026 SIX-YEAR FISCAL PROGRAM.

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

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

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

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Office of Management & Budget (OMB) and Finance Department

Concur: Lance Wilber, Director, OMB

Concur: Alexander Slivka, CFO

Concur: William D. Falsey, Municipal Manager

Respectfully submitted: Ethan A. Berkowitz, Mayor

SIX-YEAR FISCAL PROGRAM

2021 – 2026



Municipality of Anchorage

Austin Quinn-Davidson
Acting Mayor

October 2, 2020

MUNICIPALITY OF ANCHORAGE
Six-Year Fiscal Program
2021 – 2026

Austin Quinn-Davidson, Acting Mayor

ASSEMBLY

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

ADMINISTRATION

Alexander Slivka.....Chief Fiscal Officer
Lance Wilber.....Director, Office of Management & Budget
William Falsey.....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 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:

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

Six-Year Fiscal Program

2021 – 2026

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1. 6-Year Outlook

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

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

2. Economic Trends and Indicators

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

Introduction

In the 12 years AEDC has been preparing 3-year economic outlook reports, there have never been greater challenges facing the Alaska economy or more uncertainty about the path ahead. As this forecast is being presented, employment in Anchorage is 16,000 jobs below the same time last year, a loss of 10%. Unemployment stands at 12%, more than double the rate one year ago. The leisure and hospitality sectors have been hardest hit, along with transportation providers, many retailers, and personal services providers, but nearly all segments of the local economy have suffered.

The COVID-19 pandemic has caused massive economic disruption in Alaska, the U.S., and around the world. The U.S. is now several months into what promises to be a slow, multi-year recovery. Public health and economic recovery will be closely intertwined, and how we balance health risk with “reopening” the economy will be key. The Congressional Budget Office forecasts the U.S. economy will recover to pre-pandemic levels by mid-2022. Other forecasts paint the same general picture of slow recovery of the U.S. economy over the next two years.

How closely Alaska and Anchorage will parallel the U.S. recovery is uncertain. Anchorage entered 2020 still in recession. December 2019 employment was 930 jobs below December 2018. About half of that loss was in retail trade, a sector experiencing long-term decline for reasons mainly unrelated to the strength of the Anchorage economy. In any case, the outlook for recovery would be stronger if there was pre-pandemic economic momentum.

The flow of federal funds into Alaska has been critical in mitigating the economic damage inflicted by COVID-19. CARES Act funds, the Payroll Protection Program, Economic Impact Payments, expanded unemployment payments, and other federal programs have pushed half a billion dollars into the Anchorage economy over the past few months. The pace of recovery will depend in part on how Congress chooses to fund these and related programs going forward.

The sharp drop in oil prices adds another layer of concern. While prices have rebounded from historically low levels in April, the current ANS price of about \$40 is well below the price needed to sustain State services at their current levels. Permanent Fund earnings are now an important part of the state government funding picture, but the oil industry remains an essential source of revenue. Just the threat of new taxes on the industry is depressing an already difficult investment environment.

The news is not all bad. Anchorage is fortunate to have the steady and important source of economic activity provided by the military. The volume of air cargo through the airport reached record levels in the second quarter of 2020, as freight typically carried in the belly of trans-Pacific passenger jets was diverted to air freighters.

This 3-year forecast articulates the uncertainty ahead and AEDC’s best assessment of the strength and timing of economic recovery. It also begins the conversation about rebuilding a more resilient economy and more fully leveraging our assets in a world that has been dramatically changed by recent events.

Population

Anchorage's population totaled 291,845 in 2019, down about 2,600 residents (0.9%) from the prior year. While there were 3,900 births and 1,800 deaths in 2019, the city experienced net migration loss of 4,800. An overall loss of approximately 9,200 residents since the peak population of 301,037 in 2013 has brought the Municipality back to 2010 levels. As the statewide recession bottomed in 2019, continued population declines in Anchorage were likely related to reduced employment opportunities in-state and historically low unemployment in the Lower 48.

Due to the pandemic, AEDC is revising its expectations of Anchorage population trends. AEDC expects some moderation of population losses in 2020 as residents who may have otherwise left Anchorage pause these plans due to uncertainty. Population losses are expected to trend higher in 2021 if the Alaska economy lags behind the recovery in the Lower 48 economy. Population trends through 2023 are anticipated to be impacted primarily by the pace of recovery in the Anchorage economy, with room primarily on the downside.

Prior to the pandemic, AEDC had expected the trend of population losses to extend into 2020 before flattening through 2022. Several key factors were expected to shape population change in Anchorage over the short term:

- A shrinking labor force prior to any pandemic impacts may have signaled continued population decline in 2020. Through March of this year, the size of the local labor force was down 1.4% from the same period in 2019 (about 2,000 workers). Between 2014 and 2018, the total labor force decline of about 11,100 workers mirrored declines in the working age population of about 11,500 people.¹
- Alaska's economy, and subsequently its population, has historically been counter-cyclical to the Lower 48. Alaska generally experiences population increase during periods of economic downturn in the Lower 48, such as population increases between 2007 and 2008 as the rest of the nation faced greater impacts from the Great Recession. Conversely, Alaska has lost population when the national economy is comparatively strong. Prior to the pandemic, national unemployment rates hit record monthly lows around 3.5% compared to an average 5.1% in Anchorage. In 2019, Anchorage's net outmigration to the Lower 48 was about 2,200, which represented lower outmigration compared to the previous three years (2016-2018) but still reflected the relative strength of the job market outside Alaska.
- Further State budget cuts in 2020 and 2021 are expected to result in population decline. The enacted FY2021 budget (July 1, 2020-June 30, 2021) shaved an additional \$1.12 billion from the reduced FY2020 budget, which is expected to result in a reduction of 250 state government positions statewide. Additional jobs will likely be lost as the \$25 million University system budget reduction is allocated across the state's three main campuses. Continued instability in the State budget will likely create greater uncertainty for the Anchorage population. Additionally, initiatives to resolve the State's budget deficit like broad-based taxes, increased oil taxes, or reductions in the PFD may impact Anchorage's economy and subsequently its population.
- Relocation between the Mat-Su Valley and Anchorage (in both directions) accounts for roughly a third of Alaska's intrastate migration in any given year. Between 2015 and 2019, about 14,800 Anchorage residents moved to the Mat-Su Valley while 9,100 Mat-Su Valley residents moved to Anchorage. This movement continues a general trend of declining

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

migration from Anchorage to the Mat-Su Valley and increased migration from the Mat-Su Valley to Anchorage.

- The military presence at Joint Base Elmendorf-Richardson (JBER) is a continued source of stability for Anchorage's economy and population. The population living in the JBER census area increased by more than 1,600 between 2015 and 2019, a 15% rise.
- While State budget-induced job losses in 2019 and 2020 were expected to result in further population decline, the economic consequences of the pandemic may have a more immediate impact on the short-term trajectory of Anchorage's population.

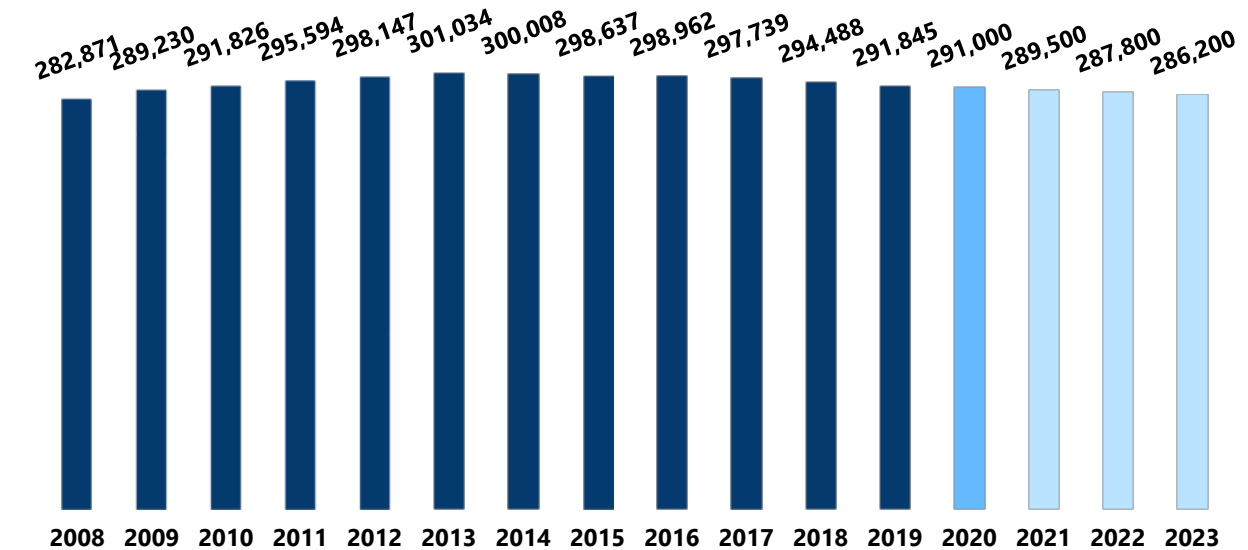
Despite these trends, the pandemic has significantly increased uncertainty worldwide. The following coronavirus-related factors may impact Anchorage's population:

- Alaska's counter-cyclical pattern in relationship to the Lower 48 may or may not continue during the current national situation as residents weigh health care, cost of living, and employment factors in their decision to remain in Alaska or leave. Unemployment rates have climbed significantly throughout the country along with increased uncertainty in the national economy and Anchorage residents will likely not be enticed to leave by a strong labor market elsewhere.
- Nationally, analysts have speculated about the pandemic's impact on urban-to-rural migration. In a widely cited survey, the Harris Poll found 38% of urbanites polled said they were somewhat likely or very likely to move out of densely populated areas and toward rural areas once the pandemic ends.² While this sentiment may be short-lived and change as coronavirus cases spike across multiple states, Anchorage has potential to capitalize on location-neutral workers' interest in relocating.

Housing costs and availability have likely been key factors driving Anchorage's population loss to the Mat-Su. Regardless, the vast majority of Mat-Su residents not working in the borough are employed in Anchorage. It remains to be seen if the coronavirus pandemic will spur a paradigm shift in employees permanently working from home. If work from home is widely adopted, the economic distinction between Anchorage and the Mat-Su will be further blurred as Anchorage employment data is credited with jobs held by Mat-Su residents working from home. As some employers consider changes to remote working policies, the Mat-Su Valley may see a resurgence in migration from Anchorage as commuting times, a traditional barrier to living in the Mat-Su and working in Anchorage, are reexamined.

² Based on Harris Poll COVID19 Tracker Wave 9 will results from the March 14, 2020 – April 27, 2020 survey period.

Anchorage Population 2008-2023



Source: Alaska Department of Labor and Workforce Development (2007-2019); McDowell Group estimates (2020-2023).

Employment

For the 3-year forecast, AEDC's analysis of employment typically entails a review of data released since the date of the January jobs forecast, then making minor modifications (perhaps of a few hundred jobs) to bring the forecast current. This year is different. The pandemic has fundamentally altered the employment landscape, and most of what we saw coming in the January forecast is no longer relevant, at least in the near term. A complete reset of the employment forecast is required.

This forecast briefly examines conditions in the industries that are the largest sources of employment in Anchorage. For each sector, three key elements of employment are considered. One is the condition of each key sector prior to the pandemic, whether trending up, down, or stable. The second element is the intensity of damage done by the pandemic. Job loss has occurred across the economy, but some sectors have been hit much harder than others. The third element, which is closely related to the first two, is how well each sector is positioned to emerge from the deep pandemic-induced recession.

Industry by Industry Overview

- **Retail** employment in Anchorage averaged 16,512 jobs in 2019, down 461 jobs (2.7%) from the 2018 average of 16,973. The sector shed jobs each year over the past four years, down nearly 1,600 jobs (8.6%) since 2015. The decline is mainly related to down-sizing by national retailers and ever sharpening competition from on-line retailers (the Amazon effect), amplified by recessionary conditions in Anchorage which began in 2015 and persisted through 2019.

The pandemic has had uneven impacts across the retail sector but overall the sector is suffering. The latest employment estimates indicate the retail sector lost 1,600 jobs between February and April this year, but regained 700 jobs in May and another 400 in June. June 2020 retail employment was 1,200 jobs below June 2019.

At one point earlier this year, consumer spending in Anchorage was down more than 40% relative to January spending. While the latest data indicates spending is now down about 15% relative to January, the actual loss compared to last year is far greater (though data is not yet available).³ As the pandemic has unfolded, online sales have hit record levels. (Amazon's first quarter 2020 sales revenue jumped 26%.) As many as 25,000 retail stores nationally are expected to close permanently in 2020, due to reduced consumer spending and as the shift to online shopping accelerates.⁴

None of this points to robust recovery in the Anchorage retail sector. AEDC expects some improvement in retail employment in the second half of 2020, but generally flat conditions through the 2021 to 2023 period. By 2023, retail employment will likely still be about 700 jobs below the 2019 count.

Retail employment outlook: 2019: 16,512, 2020: 15,500, 2021-23: 15,800

- **Professional and Business Services** employment averaged 17,364 jobs in 2019, up from 17,241 in 2018. The slight increase in 2019 ended a 6-year stretch of consecutive annual losses. This sector which includes accountants, engineers, lawyers, and architects, among a wide range of other professional and business services, had lost 3,000 jobs (15%) from the peak in 2013. While the uptick in 2019 is good news, the sector was again showing weakness at year-end, with 370 fewer jobs in December compared to December 2018.

Regarding COVID-19, between February and April of 2020, this sector lost 1,200 jobs, but added back 800 jobs in May and 400 more in June, according to preliminary DOLWD data. Still, June employment was 1,100 jobs below the June 2019 level. Recovery in this sector will depend in part on state and federal capital project budgets, and private sector investment as well, especially oil and gas industry spending. In general, private sector spending is likely to remain constrained for several years, in parallel with weak economic conditions overall.

Professional and business services employment outlook: 2019: 17,364, 2020: 16,600, 2021: 16,800, 2022: 17,000, 2023: 17,200

- **Health care** employment in Anchorage averaged 20,893 jobs in 2019, down 50 from 2018. This sector has generated sustained employment growth over the past 15 years, adding 4,600 jobs between 2010 and 2017. The decline in 2019 was the first annual loss in more than 15 years. While outpatient care and hospital employment continued to grow through 2019, losses in nursing and residential care caused a net decline in the health care sector overall.

The health care sector initially lost 1,500 jobs (between March and April) due to the pandemic but regained about 500 jobs between April and June. Out-patient providers were hit hardest (especially dentist offices). Employment recovery will depend on how quickly providers can return to normal patient loads. AEDC expects health employment to recover and show some further growth over the forecast period. How COVID-19 might reshape the health care landscape over the long-term is unclear. However, the pandemic has illustrated the need for more robust public health infrastructure. Meeting that need could drive growth in health care sector employment. Other forces shaping health employment over the next few years include population trends, State funding for Medicaid, IHS funding, and a range of other factors.

³ <https://tracktherecovery.org/>

⁴ <https://www.cnn.com/2020/06/27/business/stores-closing-coronavirus-june/index.html>

Health care employment outlook: 2019: 20,893, 2020: 20,000, 2021: 20,500, 2022: 20,800, 2023: 21,000

- **Construction** employment averaged 7,653 jobs in 2019 (peaking at just over 8,900 jobs in August), 192 jobs above the 2018 average and 488 jobs above 2017. Growth was slowing by the end of 2019, with employment in December 200 jobs lower than December 2018. That decline may reflect a tapering of repair-related construction activity connected with the November 2018 earthquake.

Preliminary data indicates the construction sector did not experience any initial decline in employment because of the pandemic. In fact, construction employment added 1,400 jobs between March and May 2020. However, the sector has not seen its full seasonal surge in employment. The June estimate of 7,800 jobs is 900 jobs below June 2019.

The outlook for construction employment is uncertain. Federal funding for transportation infrastructure will continue to support a foundation of construction activity. State capital project spending will remain weak, and residential construction is likely to gradually slow in the absence of population growth. Demand for new commercial space is likely to be substantially weakened by the pandemic. Demand for brick and mortar retail space is not expected to grow, nor will demand for office space, as work-from-home becomes an engrained part of many firms' business model. AEDC expects construction employment to recover somewhat but remain slightly below 2019 levels through the forecast period.

Construction employment outlook: 2019: 7,653, 2020: 7,000, 2021: 7,300, 2022: 7,500, 2023: 7,500

- **Leisure and hospitality** employment increased for the second consecutive year in 2019, averaging 17,661 jobs, up about 1.5% from the 2018 average of 17,394, and 2.3% from 17,261 jobs in 2017. Employment in food services and drinking establishments accounts for two-thirds of the employment in this sector (11,712 jobs in 2019). Hotels and other lodging places accounted for 3,546 jobs in 2019. Fitness centers, theaters, and a variety of other entertainment and recreational sites account for the remainder of employment in this sector.

COVID-19 related shut-down of the economy hit this sector hardest. Between March and April, employment dropped by 7,300 jobs, a decline of more than 40%. The loss included 1,900 jobs in lodging establishments and 4,100 jobs in eating and drinking establishments. Approximately 1,200 jobs were added back in May, then another 1,400 jobs in June, however, employment that month was still 5,900 jobs below the June 2019 level.

Employment in bars and restaurants will recover gradually, to the extent COVID-19 concerns diminish, but a full return to pre-pandemic employment levels is not anticipated within the forecast period. A fully vaccinated population may be a requirement for restaurants to return to full seating capacity, and patrons to return in pre-pandemic numbers. Meantime, many restaurants may not survive (several national chains and local restaurants have already filed for bankruptcy protection).

Hotel employment will similarly be slow to fully recover, depending on how well the pandemic is managed. The strength of the visitor industry is key, as is the convention/meeting market. It is unlikely all of Anchorage's lodging establishments will survive what is certain to be a prolonged period of constrained travel and tourism.

Leisure and hospitality employment outlook: 2019: 17,661, 2020: 12,500, 2021: 13,000, 2022: 14,000, 2023: 15,000

- **Transportation**-related employment averaged 10,496 jobs in 2019, down slightly from 2018's average of 10,531. The largest components of this diverse sector of the economy include air transportation (3,293 jobs in 2019), truck transportation (1,331 jobs), and "couriers and messengers" (mainly including UPS and FedEx) with 2,216 jobs. This sector has been a stable source of employment in recent years, with modest growth through the recent recession.

This sector lost 600 jobs between March and April, this year. Though specific data is not available, that loss was likely mainly related to a sharp decline in air transportation as passenger traffic slowed to a trickle. There was some recovery in June, when 400 jobs were added back, however the sector has not seen the usual seasonal increase in employment. June 2020 employment was 1,400 jobs below the June 2019 level.

The outlook for this sector is closely tied to the pace at which air travel returns to normal and recovery of the visitor industry. Globally, damage done to the airline industry by the pandemic is unprecedented. Airlines are expected to collectively lose \$80 billion in 2020, the result of a 50% decrease in revenues. Revenues are forecast to rise next year, but the industry is expected to lose another \$16 billion in 2021.⁵ The well-being of Alaska Airlines is particularly important to the state's economy. First quarter 2020 passenger revenue was down \$235 million from the same period in 2019 with second quarter revenues expected to be even lower. Alaska Air Group received \$992 million in CARES Act funding in April.

AEDC expects the transportation sector to gradually recover and return to pre-pandemic levels of employment by 2022.

Transportation employment outlook: 2019: 10,496, **2020:** 10,000, **2021:** 10,200, **2022:** 10,500, **2023:** 10,700

- **Government employment** in Anchorage averaged 27,195 jobs in 2019, including 9,239 local government jobs, 9,695 state government jobs, and 8,261 federal jobs. (not including active duty military). Government employment was down a total of 275 jobs from 2018. The decline includes 143 state jobs, 123 local government jobs, and nine federal jobs. Anchorage has lost a total of 3,300 government jobs since 2010. These have been relatively high-wage, mainly year-round jobs.

Longer-term trends include the loss of about 1,500 federal jobs over the past decade (a 16% drop). State government employment hit a high point in 2014 and has since declined by 1,200 jobs (down 11%). Local government (including the school district) is also down about 1,200 jobs (12%) from a 2014 high.

The military continues to have a stabilizing influence on the local economy, with more than 10,000 activity duty and 3,000 civilian personnel in Anchorage.

The government sector has recorded relatively few job losses related to the pandemic. Federal employment has been essentially flat through the first six months of 2020. State government dropped about 600 jobs between March and May, then added back 100 in June. The data suggests that most or all that decline was at UAA. Local government employment started trending down in March, and through May was down 700 jobs, with the school district accounting for much of those losses.

AEDC expects federal employment to hold steady through the forecast period. State government is more difficult to predict, though on-going pressure to reduce state spending,

⁵ International Air Transportation Association (IATA). <https://www.iata.org/en/pressroom/pr/2020-06-09-01/>

built-in budget cuts at UAA, plus pandemic-related changes in UAA enrollment and instructional delivery make employment growth unlikely. The outlook for local government will be dependent on trends in school district funding and staffing. Overall, government employment should recover somewhat in 2020, but then hold steady after that.

Government employment outlook: 2019: 27,195, 2020: 26,000, 2021: 26,500, 2022: 26,500, 2023: 26,500

- **Oil and gas industry employment** in Anchorage averaged 2,500 jobs in 2019, about equal to 2018. While the number of workers directly employed by the oil and gas industry in Anchorage is lower than many other sectors of the economy, its indirect impacts are substantial, particularly in professional and business services, construction, transportation, and other sectors. Before stabilizing in 2019, oil and gas industry employment had been trending down, losing 1,000 jobs since 2015. Further decline was expected in 2020, mainly the result of BP's departure from Alaska.

Preliminary 2020 data indicate oil and gas industry employment in Anchorage dropped by 500 jobs from March to June. A combination of significantly reduced global demand for fuel and tensions between Russia and Saudi Arabia pushed oil prices to historical lows in March. Though now back above \$40 per barrel, prices remain well below pre-pandemic forecasts.

Looking ahead, oil price trends will be a key factor in the employment outlook. The outcome of Ballot Measure 1, the oil tax initiative, will also influence oil industry spending and employment in Alaska.

AEDC expects an uptick in oil industry employment in 2021, then a leveling after that, at about the 2019 level of 2,500 jobs.

Oil and gas industry employment outlook: 2019: 2,500, 2020: 2,200, 2021: 2,500, 2022: 2,500, 2023: 2,500

- **All Other sectors** in the Anchorage economy together accounted for about 29,700 jobs in 2019. This includes 7,675 jobs in financial activities, 4,880 jobs in wholesale trade, 3,184 jobs in information (mainly telecommunications), 2,070 in manufacturing, and 5,438 jobs in other services. Among these sectors, manufacturing and wholesale trade have trended higher, adding 165 jobs since 2015, including 147 new jobs between 2018 and 2019. Financial activities, information, and other services have been trending down, together losing 1,600 jobs since 2015, with year-over-year losses continuing into 2019.

Pandemic-related losses in these sectors in 2020 have been modest. Manufacturing employment dipped by 300 jobs between March and April before recovering fully and adding 200 more. Employment in the sector as of June was 300 jobs below the same time in 2019. Employment in the information sector dipped by 400 jobs and remains about 400 jobs below 2019. Financial activity employment was down 200 jobs in April, regained that in June, but is still 300 jobs below 2019. Wholesale trade lost 300 jobs this spring, added 200 back in June, and is currently about 200 jobs below 2019.

The pace and extent of recovery will vary from sector to sector, with some returning to growth trends and others generally flat or resuming paths of gradual decline.

"Other sectors" employment outlook: 2019: 29,671, 2020: 29,000, 2021-2023: 29,500

Summary

Anchorage entered 2020 with an expectation that the economy might finally begin adding jobs, after four consecutive years of decline. An average of 149,945 jobs were recorded in 2019, representing a net decline from 2018 of only about 300 jobs (0.2%), the smallest annual decline since the recession began in 2015. Statewide, employment trends turned positive in 2019 (showing an increase of 0.7%); hopes were high that Anchorage would follow suit in 2020.

The first pandemic-related employment cuts in Anchorage were in March, but the real damage was in April, when the local economy shed about 16,000 jobs, the largest monthly decline in Anchorage's history. Based on initial estimates from the Alaska Department of Labor, the economy started adding jobs in May (up 2,900 jobs compared to the April job count) and again in June (4,800 more jobs). The most recent available estimates are for June 2020, when (despite upticks in May and June) Anchorage employment remained 16,000 jobs below the June 2019 level. Statewide, employment in June was down 37,700 jobs, compared to June 2019.

As detailed in the preceding sector-by-sector analysis, the pace and extent of recovery from the economic shock of COVID-19 are uncertain. A range of public health, political, and economic factors will dictate how recovery unfolds. The following table summarizes the sector level employment forecasts outlined above.

Anchorage Employment Forecast, 2019, 2020-2023

Sector	2019 Actual	2020 Estimate	2021 Forecast	2022 Forecast	2023 Forecast
Retail	16,512	15,500	15,800	15,800	15,800
Professional & Business Services	17,364	16,600	16,800	17,000	17,200
Health Care	20,893	20,000	20,500	20,800	21,000
Construction	7,653	7,000	7,300	7,500	7,500
Leisure & Hospitality	17,661	12,500	13,000	14,000	15,000
Transportation	10,496	10,000	10,200	10,500	10,700
Oil and Gas	2,500	2,200	2,500	2,500	2,500
Government	27,195	26,000	26,500	26,500	26,500
Other	29,671	29,000	29,500	29,500	29,500
Total	149,945	138,800	142,100	144,100	145,700
Change from 2019		-11,145	-7,845	-5,845	-4,245

Source: ADOLWD (2019); McDowell Group estimates (2020-2023).

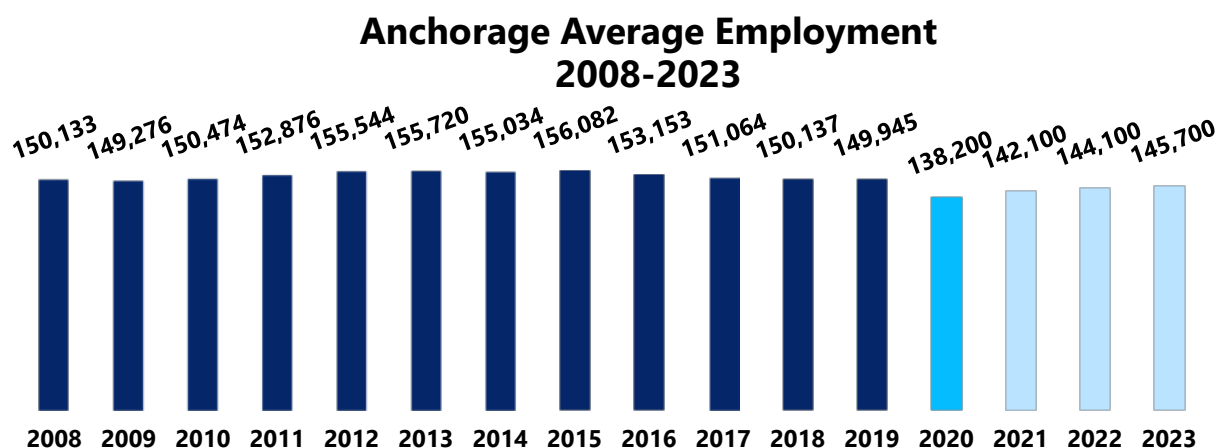
This analysis indicates Anchorage employment in 2020 will average about 11,000 jobs below the 2019 average. In 2021, the economy will add 3,300 jobs, but remain about 7,800 jobs below pre-pandemic levels. Similarly, the economy will add 2,000 jobs in 2022 and 1,600 jobs in 2023 but remain about 3% below the 2019 average of about 150,000 jobs.

If 2020 does show an annual decline of 11,000 jobs, Anchorage will be 17,000 jobs below its peak employment of 156,000 in 2015. Employment in Anchorage will have dropped back to its lowest point since 2001.

Among the many uncertain factors that might result in job growth in Anchorage above or below this forecast, the following are key:

- Effectiveness of efforts to control coronavirus infection rates in Anchorage (and avoid additional rounds of business closures)
- Timing and availability of coronavirus treatment and vaccine
- The timeframe over which extended unemployment benefits continue to be paid
- The timeframe over which moratoriums on evictions and foreclosures are maintained
- Availability of additional federal funding to support businesses, non-profits, and communities
- National and global economic conditions, especially the pace of recovery
- Recovery of Alaska's visitor industry, particularly the cruise industry
- Oil prices, which will impact oil sector capital investment and tax revenue generated by the State of Alaska
- How the State of Alaska addresses its ongoing fiscal crisis

Finally, the status of Anchorage's labor force may influence employment trends. As noted elsewhere in this forecast, the local labor force has been steadily shrinking (losing 12,000 workers between 2014 and 2019, an 8% decline). Further, during the pandemic, many employees' ability to continue working or increase working hours will be directly related to K-12 school operations and child day care availability, which are critical to Anchorage's workforce. While the majority of Anchorage and Mat-Su licensed childcare facilities have reopened following closures at the beginning of the pandemic, many facilities are operating at about half of normal capacity. A sustained reduction in child day care availability could result in overall lower employment in Anchorage than would otherwise be the case.



Source: Alaska Department of Labor and Workforce Development (2008-2019); McDowell Group Estimates (2020-2023).

Acknowledgements

Employment data cited in this analysis are drawn from two data sets managed by the Alaska Department of Labor and Workforce Development (DOLWD) Research and Analysis Section: the Quarterly Census of Employment and Wages (QCEW) and the monthly Civilian Employment Statistics (CES). QCEW data is available on a 6-month lag and is a complete count of

employment and wages by detailed sector. CES data are estimates available monthly for broad industry categories. CES data is subject to revision. Without the work of DOLWD Research and Analysis Section staff, tracking employment conditions in Anchorage and elsewhere in Alaska would not be possible.

Personal Income

Personal income describes the amount of money Anchorage residents receive, either from employment, investments, business ownership, or government transfers like unemployment benefits. This metric is important to monitor as it offers insight on how much money might be able to circulate in the local economy. It can be viewed as an index of potential spending, with increases meaning more money available to be spent with local businesses, generate taxes to support local government services, support the housing market, and in general generate economic activity.

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

Personal income in Anchorage has grown in most years. While part of this growth is due to inflation, its key components have outpaced inflation. Investment earnings have grown the fastest over the past decade, followed by government transfers, and wages and proprietors' earnings.

The pandemic is impacting personal income in important ways. Unemployment, business closures, and slower economic activity will push the salaries, wages, and proprietors' income category lower. Some of this decline will be offset through increased unemployment benefits, federal stimulus checks, and government assistance to businesses.

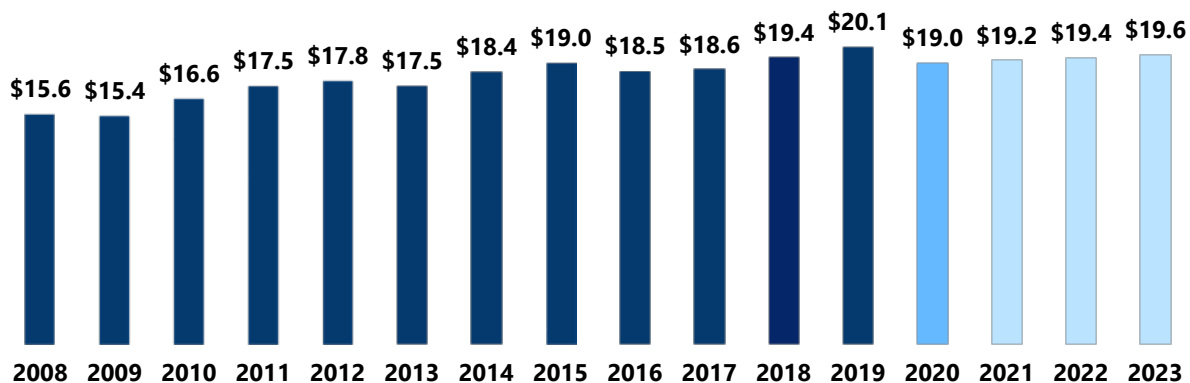
The outlook for investment earnings is uncertain but leans negative due to deteriorating economic conditions. The resiliency of the stock market and strength of local real estate will also shape this category, as well as ability for entrepreneurs to adjust, realize opportunity, and grow business.

AEDC expects personal income to total about \$19 billion in 2020, about 5% below 2019. The extent of federal unemployment benefits will factor heavily in personal income over the remainder of 2020, along with other federal grant and loan programs. In 2021, personal income should return to a slow growth trend (relative to 2020), continuing through 2023, largely matching the rate at which employment recovers in Anchorage.

- In 2018 (the most recent data available), Anchorage residents had a total of \$19.4 billion in personal income, including
 - Salaries, wages, and proprietors' income (including benefits): \$12.6 billion
 - Investment income: \$4.0 billion
 - Government transfer payments (including the PFD): \$2.8 billion
- In 2019, personal income for the entire state grew 3.8% compared to 2018. Government transfers led the three categories with 5.8% growth. Salaries, wages, and proprietors' income expanded 3.8%, and investment income grew 2.1%.

- The number of unemployed individuals in Anchorage rose from 6,800 to 20,000 between February and March 2020. By April, about 19,500 individuals were receiving unemployment benefits which replaced about 68% of earnings for recipients. The top three sectors individuals worked in prior to receiving unemployment benefits were food service, trades, and health & social services.
- About 900 Anchorage businesses received a portion of the \$1.2 billion disbursed to Alaska businesses as part of the federal Paycheck Protection Program in the second quarter of 2020. A variety of other federal, state, and local programs have offered unprecedented support of Anchorage's businesses and nonprofits.
- In April 2020, \$126 million in state and federal unemployment benefits were paid to more than 48,200 Alaskans. This included 19,500 Anchorage residents who received \$51.7 million in benefits. The federal government's temporary weekly benefit of \$600 week was in addition to the average state payment of \$247 per week.
- Anchorage residents received their 2020 PFD in July instead of the typical payment date of early October. The payment was accelerated in response to pandemic-related economic disruption. The 2020 PFD was \$800, totaling about \$200 million to Anchorage residents.

Anchorage Personal Income (\$Billion) 2008-2023



Source: Bureau of Economic Analysis (2008-2019); McDowell Group estimates (2018-2022)

Anchorage International Airport Passenger and Freight Volume

The Ted Stevens Anchorage International Airport (ANC) has recently seen passenger volume decline sharply while cargo volume has increased. Located less than 10 hours by air from most of the industrialized world, ANC has become the busiest airport on the globe on some days over the past few months. (In normal times ANC is ranked 5th globally based on annual cargo volume.)

The airport is a key asset to the Anchorage economy. According to research conducted in 2018, operations at ANC support about 22,000 jobs, or about 1 in 10 jobs in the local economy.

AEDC is confident in the long-term success of the airport. ANC continues to attract private investment and operates as Alaska's primary aviation hub. A strategic global location and reliable operations will ensure that Anchorage airport retains its important role in the US-Asia air cargo trade and a critical point of entry for Alaska's visitor industry.

Air Passengers

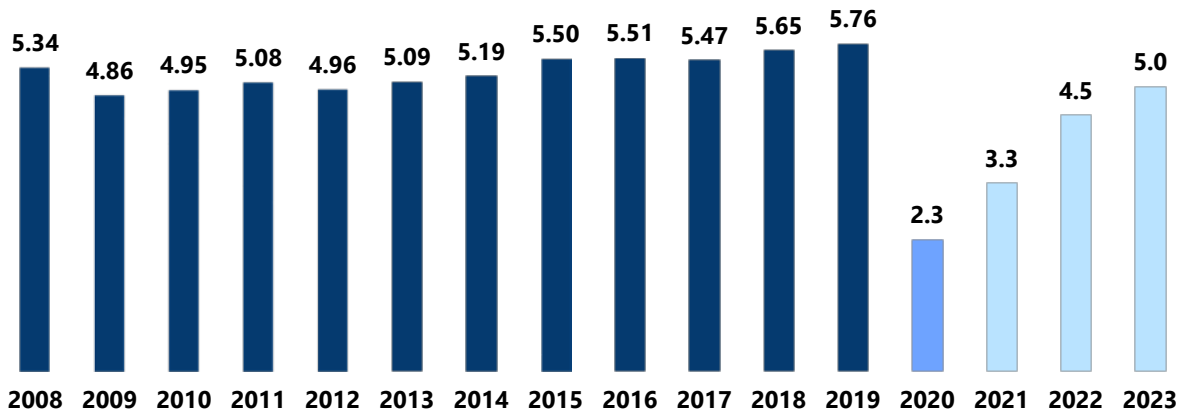
Prior to the COVID-19 pandemic, passenger volume in 2020 was expected to exceed records set in 2019. This expectation changed quickly as travel restrictions mounted and it became clear the airport would not see the usual seasonal increase in visitor travel.

Passenger volume has recovered slightly from lows observed in the spring of 2020. But a meaningful return to pre-pandemic levels is not possible until travel restrictions are eased and the visitor industry regains its footing. Longer-term, Alaskans may travel less for recreation and entertainment should the recession persist, and business travel could remain lower as companies become increasingly comfortable in virtual meetings.

AEDC expects 2020 passenger volume to be well below 2019 levels, with some improvement in 2021. Through 2023, AEDC expects a rebound in traffic, though a return to pre-pandemic levels is unlikely within the forecast period.

- A record 5.76 million passengers used the airport in 2019, a 2.0% increase from 2018. About 2.87 million people enplaned and nearly an equal amount deplaned.
- Passenger volume at ANC is subject to significant seasonality. In 2019, the June-August period (a quarter of the year) accounted for 38 percent of total volume. February is typically the slowest month of the year, with volume about 60% lower than summer months.
- Pandemic-related disruptions including travel restriction pushed total passenger volume down to 62,000 for May and April 2020, an 85% reduction from the same period in 2019.
- Airlines have struggled with much lower passenger loads due to COVID-19. The average passenger plane landing at ANC in May 2019 had 129 passengers aboard; in May 2020 the average was 35 passengers.
- Passenger airplane landings are lower due to the pandemic. ANC received 1,272 passenger planes in May of 2020, a 66% reduction from the same month in 2019.

ANC Air Passenger Volume (Million Passengers) 2008-2023



Source: State of Alaska Department of Transportation & Public Facilities (2008-2019); McDowell Group estimates (2020-2023).

Air Freight Volumes

Unlike passenger volume, the pandemic has boosted air cargo volume at the airport. Until March of this year, air cargo was on a generally stable trajectory, with some expectation of slow growth in the near-term. These expectations shifted quickly as cargo plane landings spiked, leading to a strong increase in cargo volume.

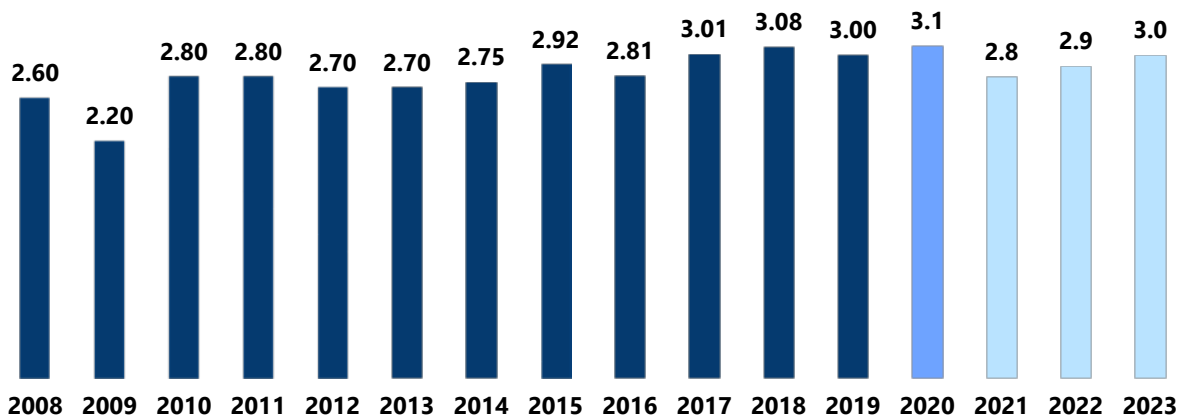
Roughly half of air cargo transported directly between the US and Asia (bypassing Anchorage) is in the belly of passenger planes. As passenger planes were grounded due to the pandemic, this cargo shifted to dedicated air cargo flights which are much more likely to refuel in Anchorage, driving Anchorage volumes higher. Urgent movement of personal protective equipment also supported increased air cargo volume.

The increase in air cargo volume at the airport is not anticipated to be permanent. AEDC anticipates a return to typical levels by the end of 2020 or early 2021, then generally matching global rates of economic growth through 2023.

- Cargo volume totaled 3.0 million tons in 2019, a 2.5% decline from 2018. Volume transiting the airport to other markets totaled 1.5 million tons while 0.7 million tons were enplaned and an equal amount deplaned.
- Through the first half of 2020, cargo volume was up 7.4%, including a 14.5% increase in the second quarter, compared to the same period in 2019.
- Second quarter 2020 air freight totaled 900,000 tons, topping the previous high of 824,000 tons in the fourth quarter of 2017. The spike occurred as freight typically carried in the belly of trans-Pacific passenger jets was diverted to air freighters.
- Trade disputes have the potential to impact air cargo at the airport. Approximately one in four cargo planes that land at ANC originate in China, according to a 2019 estimate.

- Bollore Logistics estimates year-over-year global air cargo capacity is about 30% lower in July of 2020, due primarily to reduced passenger flights (which often carry freight in the aircraft belly).
- The Asia to North America air corridor is the busiest on the globe with about four-in-five planes traveling the corridor stopping at ANC.
- The number of cargo planes landing in Anchorage increased 41% in May 2020 compared to May 2019, nearly reaching 5,000 landings for the month. An average of six air cargo planes landed at ANC every hour in May.
- Cargo volumes at ANC fell sharply during the 2008/2009 recession and never recovered to pre-recession levels. While that experience may not repeat itself, it does offer perspective on how ANC might be affected by global recession.

ANC Air Cargo Volume (Million Tons) 2008-2023



Source: State of Alaska Department of Transportation & Public Facilities (2008-2019); McDowell Group estimates (2020-2023).

Port of Alaska Freight Volume

The Port of Alaska (POA) is Alaska's most capable and important marine freight infrastructure asset. Refined petroleum products, cement, consumer goods, construction materials and other supplies handled by the port are distributed throughout the state.

The Port has proven resilient and reliable through the pandemic crisis. No sailings were canceled, and the flow of goods was smoothly maintained.

Before the pandemic, AEDC had expected port volume to grow modestly in the coming years. The outlook now is for lower total tonnages this year and next, then some growth in 2022 and 2023.

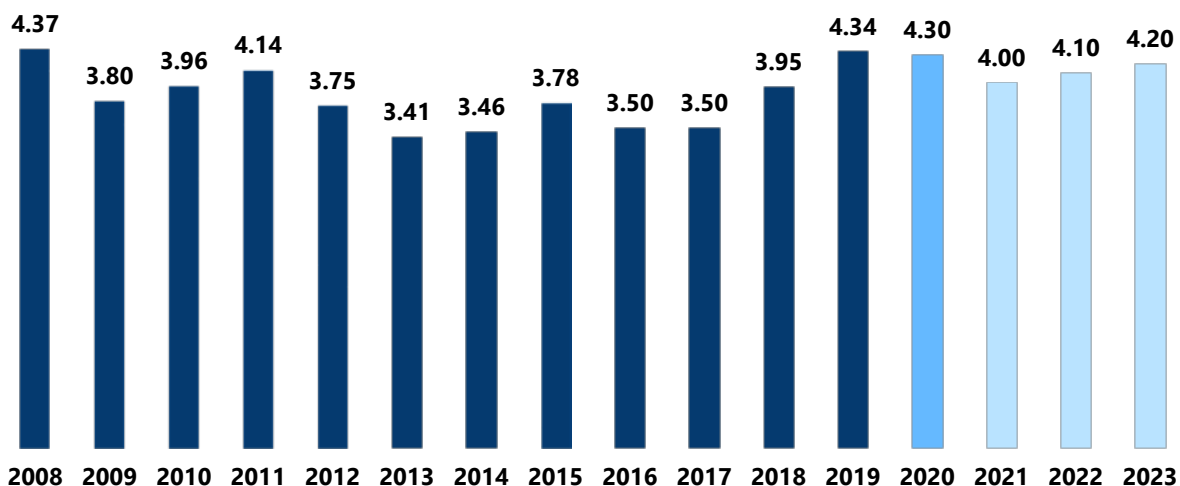
Two key factors are expected to drive port volume in the near-term: population trends and airport activity. The population of Anchorage and the Railbelt requires a steady flow of consumer goods, construction supplies, and durable goods such as appliances and ATVs. A growing population will support growth of volume at the port while a shrinking population is likely to reduce volume.

POA handles around one half to two-thirds of all jet fuel used at the Ted Stevens Anchorage International Airport (ANC). As airport activity rises or falls, the petroleum component of port tonnage is impacted. Evidence of this relationship has been on display in 2020 as strong air cargo activity at the airport has pushed petroleum volume at the port higher.

Other factors such as the severity of recession, competition with other Southcentral ports, and capital spending by private enterprise and government will also impact port volumes.

- POA volume in 2019 totaled 4.34 million tons, a 9.9% increase from 2018 and the highest volume since 2008. In 2019, 2.6 million tons of refined petroleum were handled by the POA, the largest category, totaling 59% of all tonnage. Vans, flats, and containers contributed 1.7 million tons (38% of the total). Other volume (mainly cement) accounted for the remaining three percent of volume.
- Through the first half of 2020, volume at the port is slightly higher (1.4%) than the same period in 2019. Airport-related petroleum activity increased the category by 5.7%, balancing a 4.2% decline in vans, flats, and container volume.
- Airplanes used 644 million gallons of jet fuel at ANC in 2019, with volume climbing in 2020. May 2020 fuel consumption totaled 73 million gallons, a 34% increase from the same month in 2019. The Port also handles all jet fuel used by Joint Base Elmendorf-Richardson.
- Modernization efforts at the Port continue with work focused on the new Petroleum and Cement Terminal. Construction will continue into the fall and renew next spring, with the facility becoming operational by late 2021.

Port of Alaska Volume (Million Tons) 2008-2023



Source: Municipality of Anchorage, Port of Alaska (2006-2017); McDowell Group Estimates (2018-2021).

Building Permit Values

AEDC expects Anchorage building permit values will total about \$425 million in 2020, a reduction of about \$26 million from 2019. Continued uncertainty in state capital budgets and

heightened instability related to the coronavirus pandemic will likely reduce construction permitting activity through the latter half of 2020. However, strong building permit values in the first half of the year will contribute to total permit values finishing the year above non-earthquake-related 2019 permitting. AEDC expects further decline in permitting values in 2021 due to low demand for new commercial (retail, office, hotel) space. Key drivers of construction spending over the next several years will likely include municipal projects such as construction of Anchorage's new solid waste transfer stations and school repairs, and infrastructure improvements funded by the federal government, including pandemic relief projects at Ted Stevens Anchorage International Airport and Merrill Field.

Prior to the ongoing coronavirus pandemic, the trajectory of building permit values in Anchorage was positive. In 2019, building permit values totaled \$451 million, a 17% increase from 2018. Despite this increase, permitting levels have not rebounded to pre-recession highs of above \$600 million in 2013 and 2014.

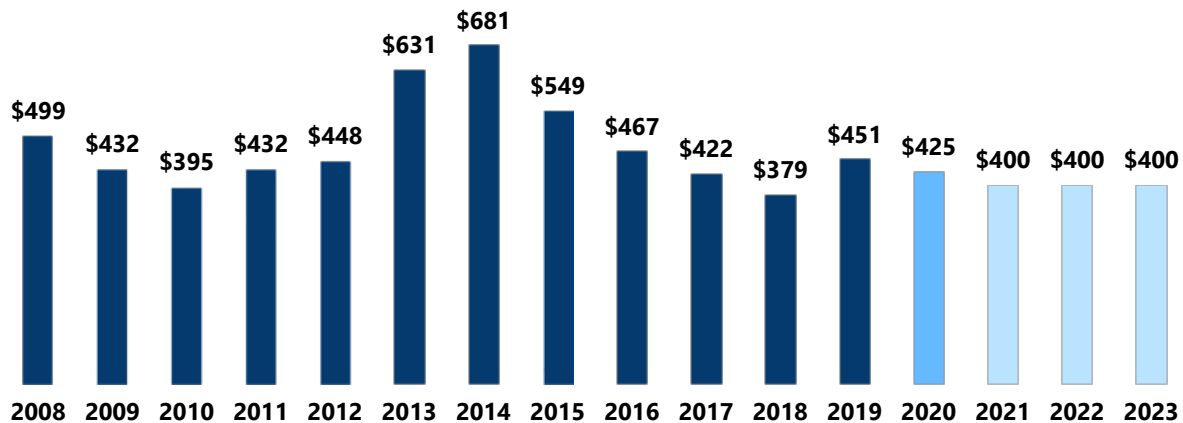
- Nearly \$30.0 million in building permits were related to earthquake repairs, almost half of the total increase between 2018 and 2019.
- Commercial projects typically account for the largest share of total permit value. In 2019, the category accounted for \$261 million or 58% of the total.
- The following large projects were permitted in 2019:
 - Construction of the Maple Springs Senior Living facility valued at \$20.3 million and the Medline Warehouse valued at \$19.4 million.
 - Repairs valued at nearly \$15.0 million to the KeyBank building in downtown Anchorage due to earthquake damage.
 - Ongoing construction of a new ambulatory surgery center valued at \$9.4 million.
- Residential construction permits contributed \$147 million to the total value, the highest since the statewide recession began but an amount far below the decade high of \$194 million in 2014.
- In 2019, the government category of building permit values increased slightly to \$43 million, up from a 16-plus year low of \$35 million in 2018. Early data for 2020 indicates values were trending upwards from 2018 and 2019. Continued uncertainty in state capital budgets would likely have a negative impact on construction in Anchorage. Improvements to area schools continue to be an important source of Anchorage construction activity.
- Through March of this year, total permit values were significantly higher compared to the same period in 2019 (\$98.0 million in 2020 compared to \$67.4 million in 2019). Commercial permitting increased by \$20.5 million compared to the first quarter of 2019, a 66% increase in value. Government permitting increased by 75% to \$21.6 million and residential permitting was on par with activity in the same period of 2019.

Despite significant uncertainty related to the coronavirus pandemic, Anchorage building permits have continued about on par with 2019, with about \$270.0 million in permitting through the week of July 17, a 2.6% increase from the same period in 2019.⁶ While not included in the permitting data, at least one major Anchorage construction project, the \$60 million redevelopment of the downtown bus depot into a mixed-use commercial and residential center, has been slowed by complications due to the pandemic and other issues. While uncertain, the pandemic is likely to

⁶ Municipality of Anchorage weekly building permit summaries for 2020 included a December 2019 permit of \$14.9 million related to the KeyBank project which McDowell Group attributes to 2019 permitting activity. Figures from the report have been adjusted to reflect the timing of this permit submission.

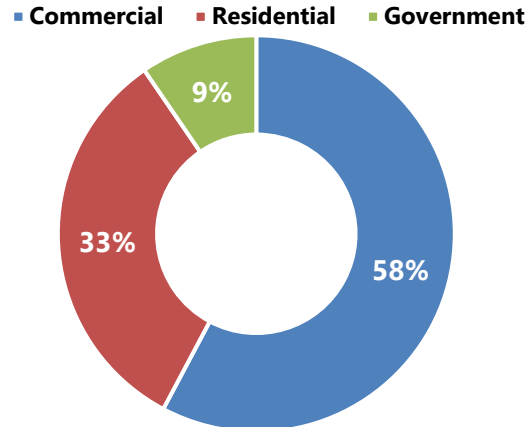
constrain construction activity in the near term, and perhaps beyond that, depending on the pace of economic recovery.

Anchorage Building Permit Values (\$Million) 2008-2023



Source: Municipality of Anchorage (2007-2019); McDowell Group estimates (2020-2023).

Anchorage Building Permit Values by Type, 2019



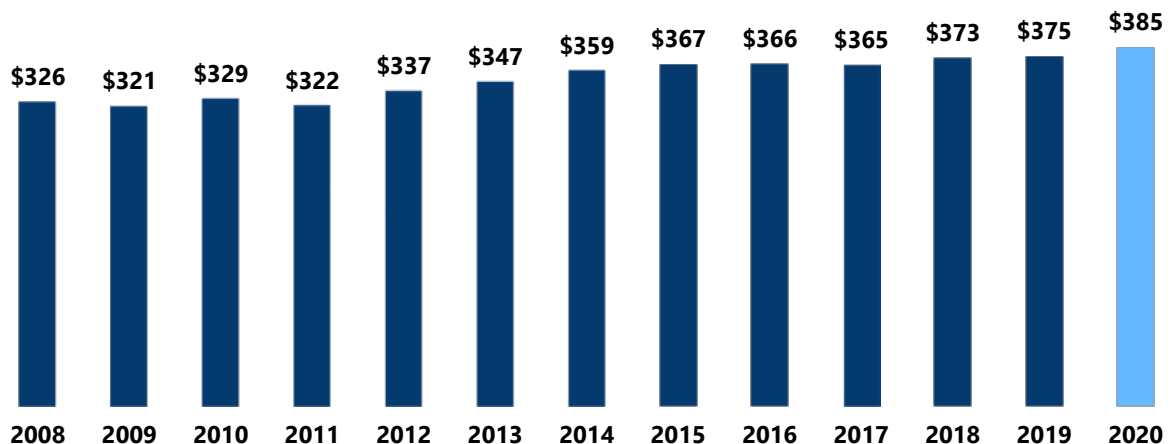
Source: Municipality of Anchorage.

Average Single-Family Home Sales

Despite slight sales volume decreases, average single-family home prices in Anchorage were largely unchanged at about \$375,000 in 2019 compared to 2018. While the 2020 housing market began the year stronger compared to 2019, the number of sales have since decreased, likely due to significant household financial uncertainty during (and after) the coronavirus pandemic. Due to changing demand by price range, average prices of sold homes actually increased in the first months of the pandemic. While lower migration into and out of Anchorage may slow housing sales activity, AEDC expects single-family home sales prices to remain resilient through the last half of 2020, though total sales volume may be down.

- In the first quarter of 2020, average home prices and loan origination activity had rebounded from recession-period lows in 2019. However, sales volume decreased by about 10% in the second quarter compared to the same period in 2019.
- Foreclosures remained at low levels across the city in 2019, decreasing compared to the five-year average. Foreclosures remained low in the first quarter of 2020. State and federal governments placed a moratorium on property foreclosures during the coronavirus pandemic, with moratoriums lifted on July 1 and July 25, respectively. Expanded unemployment benefits have likely helped newly-unemployed individuals make mortgage and rent payments. If federal unemployment benefits expire and the moratorium on foreclosures is lifted, Anchorage can expect an increase in foreclosures, as unemployment is expected to remain high as the pandemic continues.
- Mortgage rates in Alaska declined to about 4.1% in 2019 after increases in 2018. Nationally, mortgage rates have fallen to historic lows (below 3%) during the pandemic.

Anchorage Average Single-family Home Sales Price (\$1,000) 2008-2020



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

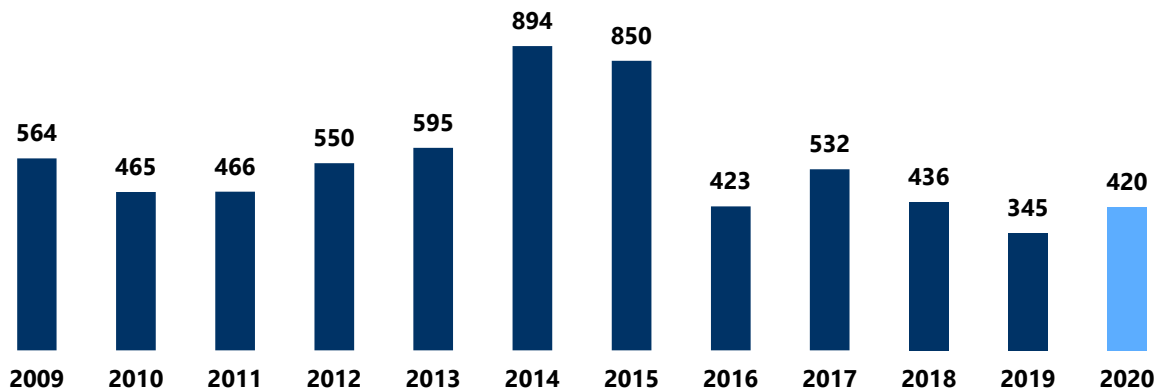
Source: Alaska Multiple Listing Service, Inc. (2008-2018); McDowell Group estimate (2020).

New Housing Units

Based on data through the first three months of the year, AEDC anticipates Anchorage will add about 420 housing units in 2020. With about 117,000 housing units in Anchorage, the annual rate of housing construction has hovered around 0.3% for the last several years and multi-family units have composed about half of all new units. The level of construction activity will be impacted if planned multi-unit projects are shelved due to the pandemic.

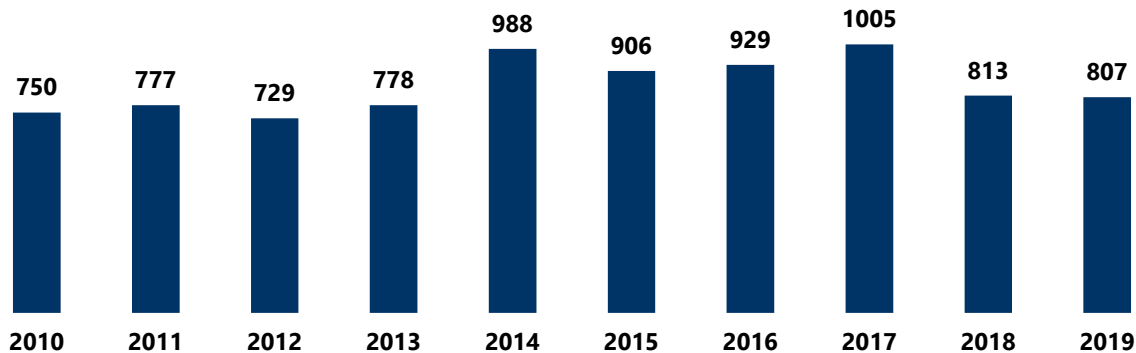
- In 2019, Anchorage added 345 housing units, roughly 90 units fewer than were added in 2018. Multi-family projects accounted for 149 of these units while single-family homes contributed 185 units. 16 mobile homes were added in 2019.
- New construction in the Mat-Su Borough held reasonably steady in 2019 at 807 units but added nearly double the housing units compared to Anchorage. A much higher share of new housing in the Mat-Su are single-family residences (82%) compared to Anchorage (54%).

Anchorage New Housing Units 2009-2020



Source: Alaska Department of Labor and Workforce Development (2010-2018); McDowell Group estimate (2019).

Mat-Su Borough New Housing Units 2010-2019



Source: Alaska Department of Labor and Workforce Development (2010-2019).

Visitor Industry

Until the COVID-19 pandemic hit Alaska in March 2020, Anchorage's visitor industry was on a long-term growth trajectory. Cruise passengers, in particular, were visiting Anchorage in ever-increasing numbers, fueled by strong growth in the cross-gulf market. Indicators such as air traffic and tax revenues consistently showed increases, especially bed tax revenues, which reflected a jump in room rates in addition to more guests.

The pandemic stopped the industry in its tracks, with virtually all cruises cancelled, the highway borders with Canada closed to all but essential travel, and tight restrictions for passengers arriving by air. While some Anchorage businesses serving visitors were able to open on a limited capacity, such as hotels, bars, and restaurants, many others ceased operations. Although the full impact was muted to a small degree by federal relief efforts, the industry shed thousands of jobs and millions in wages in Anchorage in 2020.

The road to recovery is unclear. It depends on a variety of factors: the development of a vaccine and/or cure for the virus, infection rates, nationwide and global economic conditions, and the confidence of the traveling public. It will also be challenging for statewide and community

destination marketing organizations to find the resources to promote their destinations with reduced budgets. There is hope that Alaska's vast spaces, outdoor opportunities, and perceived safety will give the state an advantage over other destinations when people start traveling again. However, the dependence of Anchorage (and the state) on the cruise sector is a challenge – of all travel modes, the American public now considers taking a cruise as the riskiest of travel activities.⁷

After several years of increasing revenue, AEDC expects a significant drop in bed and vehicle/RV tax revenue. Both may drop around 40% compared to the prior year, with larger declines possible.

Following are selected indicators, both pre- and post-COVID, for Anchorage's tourism sector.

- Calendar year 2019 showed a 12.4% increase in bed tax revenue over 2018, growing from \$27.8 million in 2018 to \$31.2 million in 2019.⁸ This followed a 7.0% increase in 2018.
 - The first quarter of 2020, which started to be affected by the COVID-19 pandemic in March, showed an 18.0% decrease from 2019.
- Visit Anchorage reports that hotel occupancy was up by 4.3% between 2018 and 2019, while the average daily hotel rate (ADR) was up by 7.5%, and RevPAR (revenue per available room) was up 12% over the same period.⁹
 - The most recent period measured by Visit Anchorage and STR shows that occupancy in late June/early July 2020 was down 34% from 2019; ADR was down by 37%; and RevPAR was down by 57%.
- Anchorage car rental and rental RV tax revenues increased by 3.2% in calendar year 2019, on the heels of a 7.8% increase in 2018.¹⁰
 - Car and RV rental tax revenues were down by 5.3% in the first quarter of 2020.
- Passenger enplanements at Ted Stevens Anchorage International Airport were up by 2.2% in calendar year 2019.¹¹
 - Enplanements were down by 44.5% in the January to May period of 2020.
- Statewide cruise traffic was up by 13.9% in 2019 to more than 1.3 million passengers, following a previous increase of 7.3% in 2018 (1.2 million passengers in 2018 compared to 1.1 million in 2017).¹² Cross-gulf traffic (passengers embarking or disembarking at Whittier or Seward) showed slightly less growth than statewide traffic at 10.9%. (Virtually all cross-gulf passengers transit Anchorage either before or after their cruise.)
 - The 2020 cruise season was essentially canceled by the COVID-19 pandemic, with only a few small ships planning to sail in Southeast Alaska in August and September as of this report's publication.
- Visit Anchorage reported a slight decline (2%) in convention attendance by out-of-town visitors in 2019, although the number of conventions was similar (435 in 2018 and 434 in 2019).

⁷ *Coronavirus Travel Sentiment Index*, Destination Analysts, week of June 22. Question: "At this moment, how safe would you feel doing each type of activity?" 77% of those surveyed said traveling on a cruise line was very or somewhat unsafe, the highest rate among 22 common travel activities.

⁸ Municipality of Anchorage.

⁹ Visit Anchorage and STR.

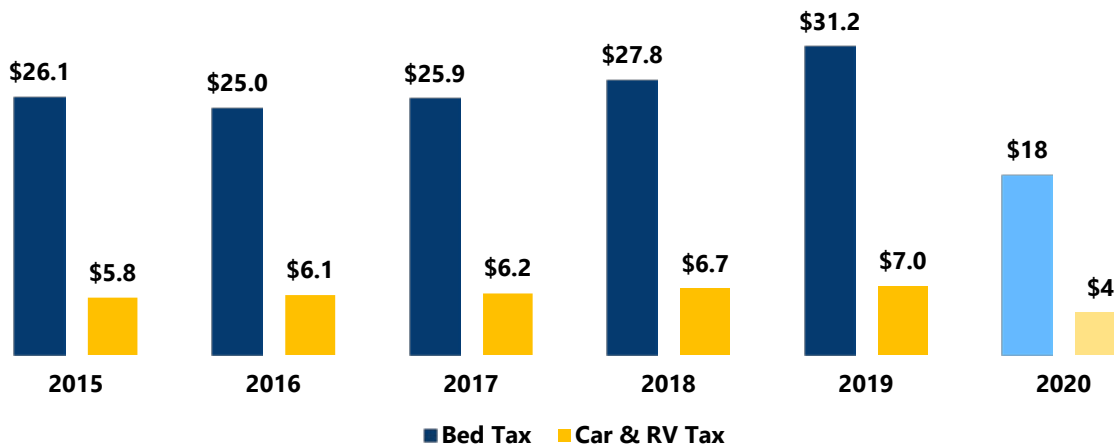
¹⁰ Municipality of Anchorage.

¹¹ Alaska Department of Transportation and Public Facilities.

¹² Cruise Line Agencies of Alaska and McDowell Group.

- Before the COVID-19 pandemic, the 2020 convention season was predicted to match the 2018 level. There were 114 conventions before mid-March, including 10,191 out-of-town attendees.
- As of report publication, Visit Anchorage's convention business was down 76% compared to the same time last year. Many groups re-scheduled for 2021, but there is still uncertainty that the market will return anytime soon; the nature of conventions gathering people in large groups make them especially vulnerable to virus spread.

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



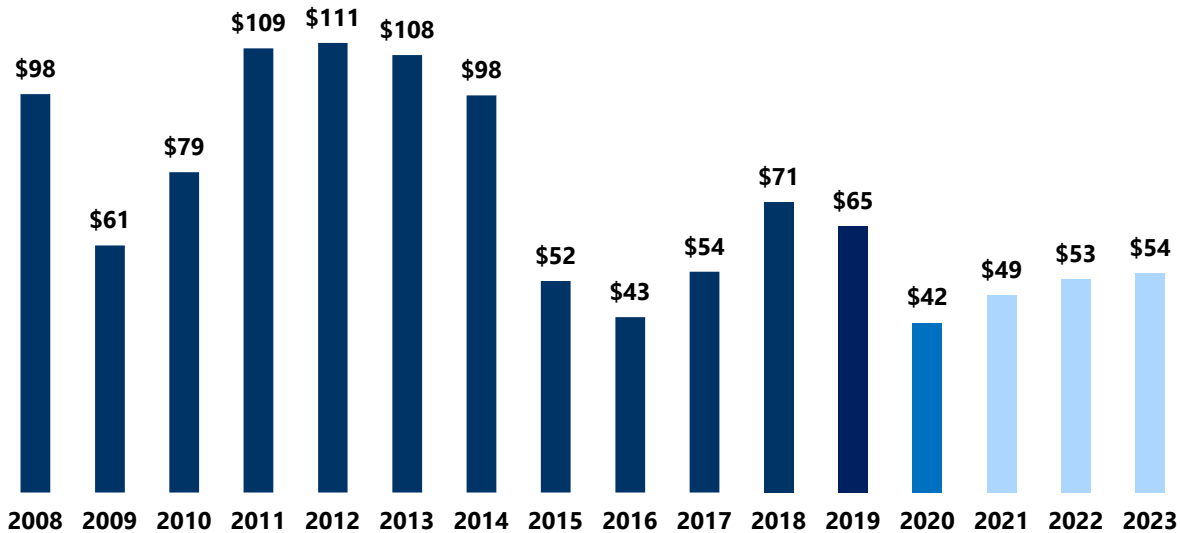
Source: Municipality of Anchorage (2015-2019); McDowell Group estimates (2020).

Oil & Gas Prices

As evidenced in 2020, crude oil price predictions are fraught with uncertainty and often inaccurate. Unexpected global events can quickly and dramatically affect prices. With that caveat, Alaska North Slope (ANS) crude prices are expected to continue to slowly recover from historic lows in April 2020, averaging \$43 per barrel for the remainder of 2020, bringing the average 2020 price to \$42. Looking ahead, ANS crude is projected to sell for \$49, \$53, \$54 per barrel in 2021, 2022, and 2023, respectively.

- In spring of 2020, global oil prices were crushed by increased production by Saudi Arabia and Russia, coupled with COVID pandemic-driven decline in global demand. US oil consumption dropped by 37% between early March and mid-April. As of mid-July, total US consumption has since recovered to about 85% of pre-pandemic levels.
- Alaska North Slope crude oil briefly had a negative value (-\$2.68) for the first time in April, the result of supply and demand imbalances and the particularities of oil futures trading.
- The forecasted annual average price for 2020 of \$42 per barrel is lower than a recent previous low in 2016 of \$43 and will be the lowest average annual price for ANS since 2004.
- US rig counts dropped below 250 in July, a new record low since Baker Hughes began reporting rig counts in 1948 and down from 2019's high of over 1,000. This is expected to result in decreased future US production and put upward pressure on prices.

Alaska North Slope Crude Oil (Average Price Per Barrel) 2008-2023



Source: Alaska Department of Revenue (2008-2020); Energy Information Administration, CME Group (2020-2022).

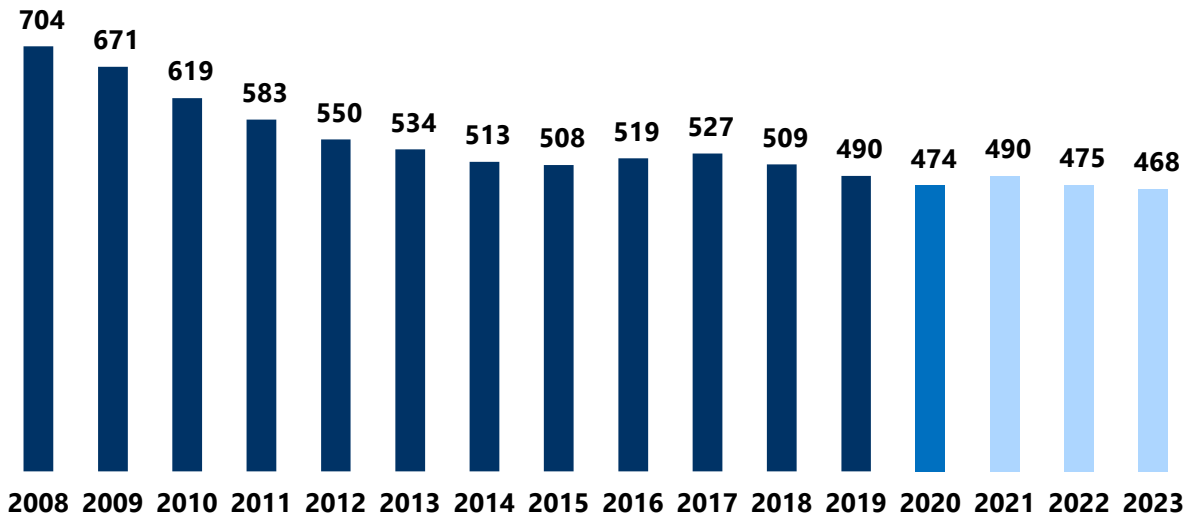
Production

Due to oil price driven production cuts in the spring of 2020, total 2020 ANS production is expected to average 474,000 barrels per day (bpd), down 3.2% from 2019. In 2021 oil production is expected to return to the 2019 average rate of 490,000 bpd and then decline to 475,000 bpd in 2022 and 468,000 bpd in 2023. These projections assume there is no large COVID-19 outbreak on the North Slope which could force companies to reduce staffing and negatively impact production rates. This projection also assumes that the ballot initiative to increase oil taxes fails. If it were to pass, we would expect lower oil production in future years.

- Oil production has been declining in recent years with annual decreases of 3.4% and 3.7% in 2018 and 2019, respectively. Future production rates are more uncertain than ever due to a shortened 2020 drilling season, persistently low oil prices, and a new operator of Prudhoe Bay.
- During the first three and a half months of 2020, ANS production averaged about 507,000 bpd, about 2% less than the same period in 2019. Over the following two and a half months, average production dropped to about 415,000 bpd. Production has since recovered to about 500,000 bpd. Most of the production cuts came from ConocoPhillips' Kuparuk and Alpine fields.
- Hilcorp closed on BP Alaska's upstream assets at the beginning of July and took over as operator of Prudhoe Bay. Hilcorp has a track record of increasing production from legacy fields and may increase or slow the decline of Prudhoe Bay production.
- Prior to the COVID pandemic and corresponding oil price crash, there were 10-12 drill rigs operating in Alaska. Since mid-April only three rigs have been operating in Alaska. Only eight times in the last 20 years has the weekly number of drill rigs been as low as three and

never for more than one week at a time. This historically long period of low active drill rig counts may be reflected in oil production in the coming years.

Alaska North Slope Crude Oil Production (Thousands of Barrels per Day) 2008-2023

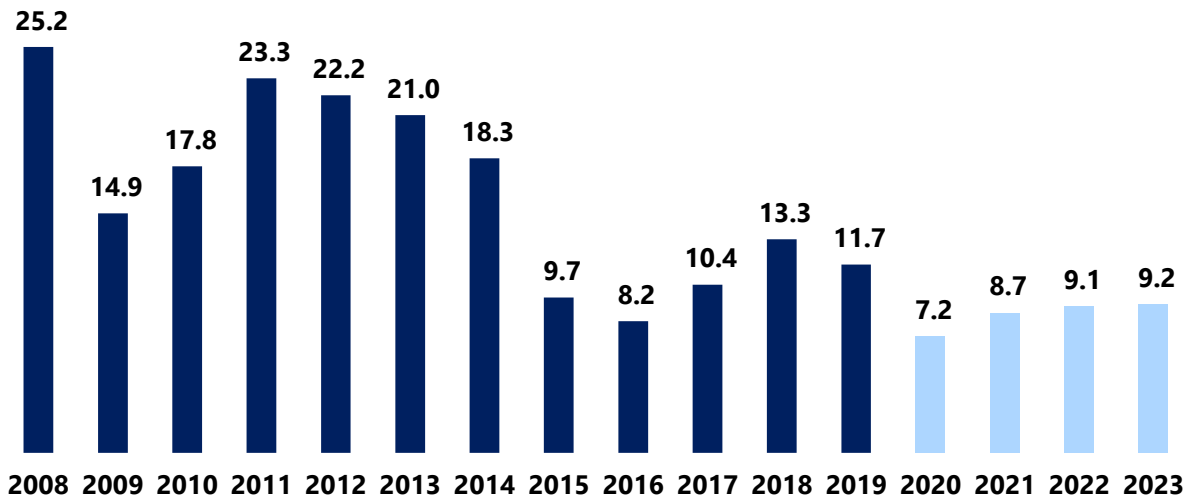


Source: Alaska Department of Revenue (2008-2023).

Gross Value

The gross value of North Slope oil production is calculated as the annual oil production times the average price. This gross revenue flows to State and local taxes, salaries of oil employees, support service companies, North Slope investment, and oil company profits. The projected gross value of North Slope oil production for 2020-2022 is expected to be 11% lower than the gross value from 2015-2017.

Alaska North Slope Crude Oil Gross Value (\$billions) 2008-2023



Source: Alaska Department of Revenue (2008-2020), McDowell Group calculations (2020-2023).

Hilcorp Acquisition of BP Alaska Assets

With the acquisition of BP's Alaska assets, Hilcorp now operates Prudhoe Bay, the largest Alaska oil field as well as most of the Cook Inlet gas production, which heats and electrifies Anchorage. The overall economic impact in Alaska of this transition is unknown. In general, successful closing of the transaction (currently only the upstream assets) is viewed as good economic news for several reasons.

- Had the BP/Hilcorp deal fallen apart amid the COVID pandemic and record low oil prices it is uncertain whether BP would have been able to quickly ramp back up North Slope operations or quickly find another buyer.
- The original deal appears to have been reworked in Hilcorp's favor, leaving them in a potentially stronger financial position. Having the operator of Prudhoe Bay and supplier of Anchorage's heat and electricity in a stronger financial position is positive for the long-term economic health of Anchorage and Alaska overall.
- Hilcorp's leaner approach to operations may extend Prudhoe Bay's operating life and prolong the positive economic impacts of the industry in Alaska.

Oil and Gas Support Sector

The oil and gas support sector started 2020 in its strongest position since before 2015. However, the combination of the COVID pandemic and the associated low oil prices brought North Slope activity to a halt in the spring of 2020. Absent some unexpected resurgence in oil prices, the support sector is expected to remain relatively weak through 2023. It is likely that not all businesses in the oil and gas support sector will survive the prolonged downturn in activity, especially in the absence of extended federal benefits. The result is expected to be increased consolidation of companies and reduction in overall labor force. Statewide, employment in the support sector has dropped by 1,600 so far in 2020, compared to 5,000-6,000 employment decline during the 2015 downturn.

Oil and Gas Development

- HEX LLC purchased the Kitchen Lights unit and associated infrastructure with AIDEA financing and plans to increase production.
- Hilcorp is developing multiple Cook Inlet fields and is supplying most of the local natural gas under long term contracts.
- AGDC, in partnership with BP and ExxonMobil, has reduced the capital cost estimate for the Alaska LNG project by 12% to \$38.7 billion. Alaska LNG received its FERC record of decision and AGDC is soliciting strategic partners to take over the project.
- Oil Search has slowed work on Pikka, reducing its 2020 capital spend from \$230 million to \$160 million. The FID for Pikka has moved from 2020 to 2021 but the company reports still being on track for first oil in 2025. Pikka is expected to produce 135,000 bpd at its peak.
- ConocoPhillips has reduced its 2020 capital spending in Alaska by \$200 million, primarily through not drilling previously planned wells at Alpine and Kuparuk. ConocoPhillips has not announced any plans to slow down its Willow development.

Looking Ahead

Uncertainty is inherent in economic forecasting, but recent events illustrate how quickly things can change. Today it's difficult to predict with any degree of confidence what the next six months might hold, let alone two or three years from now. Lapses in COVID-19 containment in Alaska and elsewhere in the U.S., the timing of vaccine development and distribution, the outcome of November elections, international tensions, and other forces are sure to affect economic activity and investor confidence.

AEDC remains focused on mitigating and repairing the immediate economic damage caused by COVID-19, assisting in any way we can the businesses and residents at greatest risk. It is difficult to know where we will land after the inevitable decline in federal funding that has been crucial to keeping many businesses and households afloat. We must be prepared for more difficulty ahead as the breadth and depth of the pandemic-induced recession becomes clearer.

Charting a course ahead for the Anchorage economy requires an understanding of the forces driving long-term population decline and a shrinking labor force. Population is down 10,000 since 2013, including the loss of 2,600 residents in 2019. The Anchorage labor force has been declining steadily, down 12,000 workers since 2014. If our employment estimate for 2020 holds true (down 11,000 jobs from 2019), Anchorage employment will have declined by 18,000 jobs from its peak in 2015 and dropped back to its lowest level in 20 years.

In last year's 3-year forecast we noted that Anchorage's economy had strength in its diversity, with important contributions from the military, transportation, health care, tourism, education, professional services, oil and gas, and other sectors. In early 2020, our concern was mainly about the prospect of state fiscal policies pushing us deeper into recession. While state fiscal policy remains a significant unresolved issue, AEDC's current concerns are much broader as the still-unfolding negative impacts of COVID-19 grip the Anchorage economy. But the message still holds true — our economic diversity gives us confidence in the future.

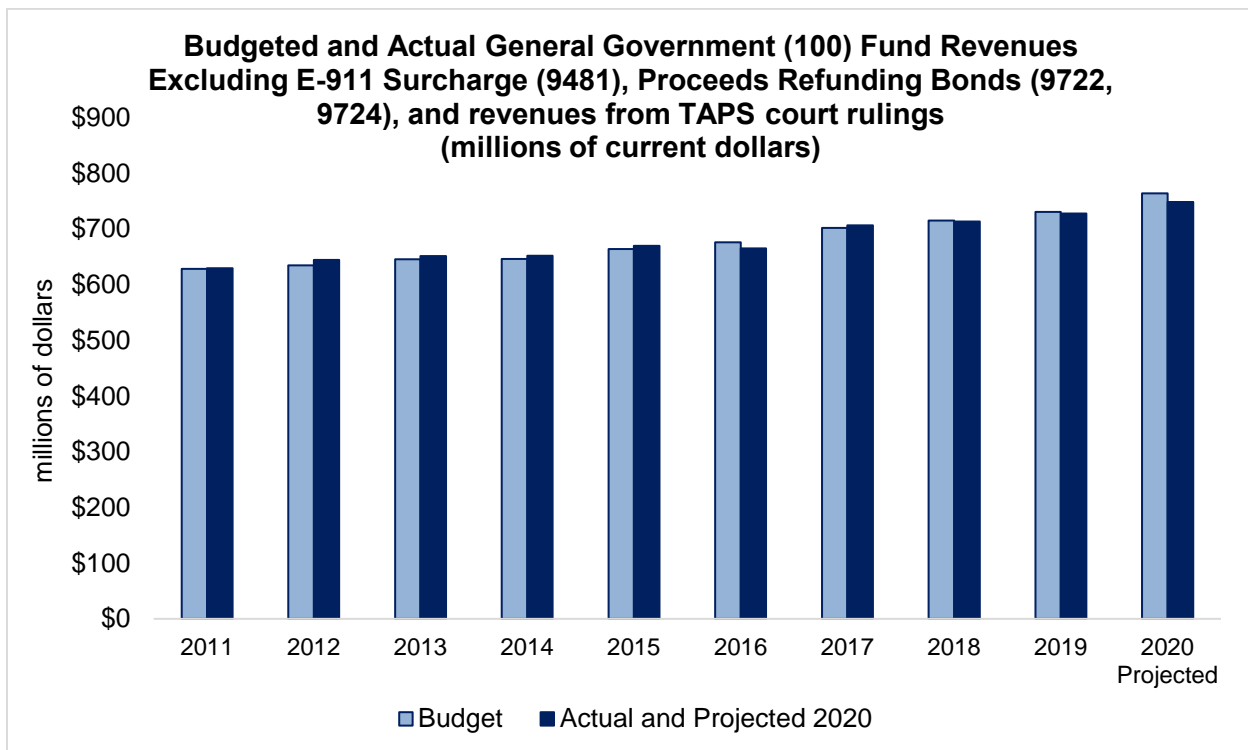
The path toward economic recovery will be difficult. The hard work that lies ahead is daunting. We can start by recognizing that the days of easy state (oil) money are behind us. We can re-learn the importance of shopping locally and supporting local businesses. We can avoid the self-inflicted wounds that result from the threat of ever-changing tax rates on the oil industry. We can finally establish a stable state fiscal plan, one that gives confidence to investors and all Alaskans who rely on the essential public services government provides. Finally, though perhaps difficult to see today, we must view this as an opportunity to rebuild a more resilient

economy, to reskill for a 21st century workforce, and better leverage our natural advantages in the global marketplace.

3. Historical Financial Trends

Revenues

Total General Government Operating revenues increased approximately 2.5% annually, on average, over the past six years. Approximately 88% of these total revenues are subject to the Tax Cap limitation set in Municipal Charter and Anchorage Municipal Code. The Municipal Treasury Division regularly monitors and forecasts revenues so that the Administration can maintain a balanced budget. As illustrated in the graph below, General Government revenues have been close to budget during the last five years. This trend is evidence of the Municipal Treasurer's commitment to estimate, track, and benchmark important revenue sources.



Source: MOA Treasury Division

Long-term Trends in Major Categories of General Government Revenues

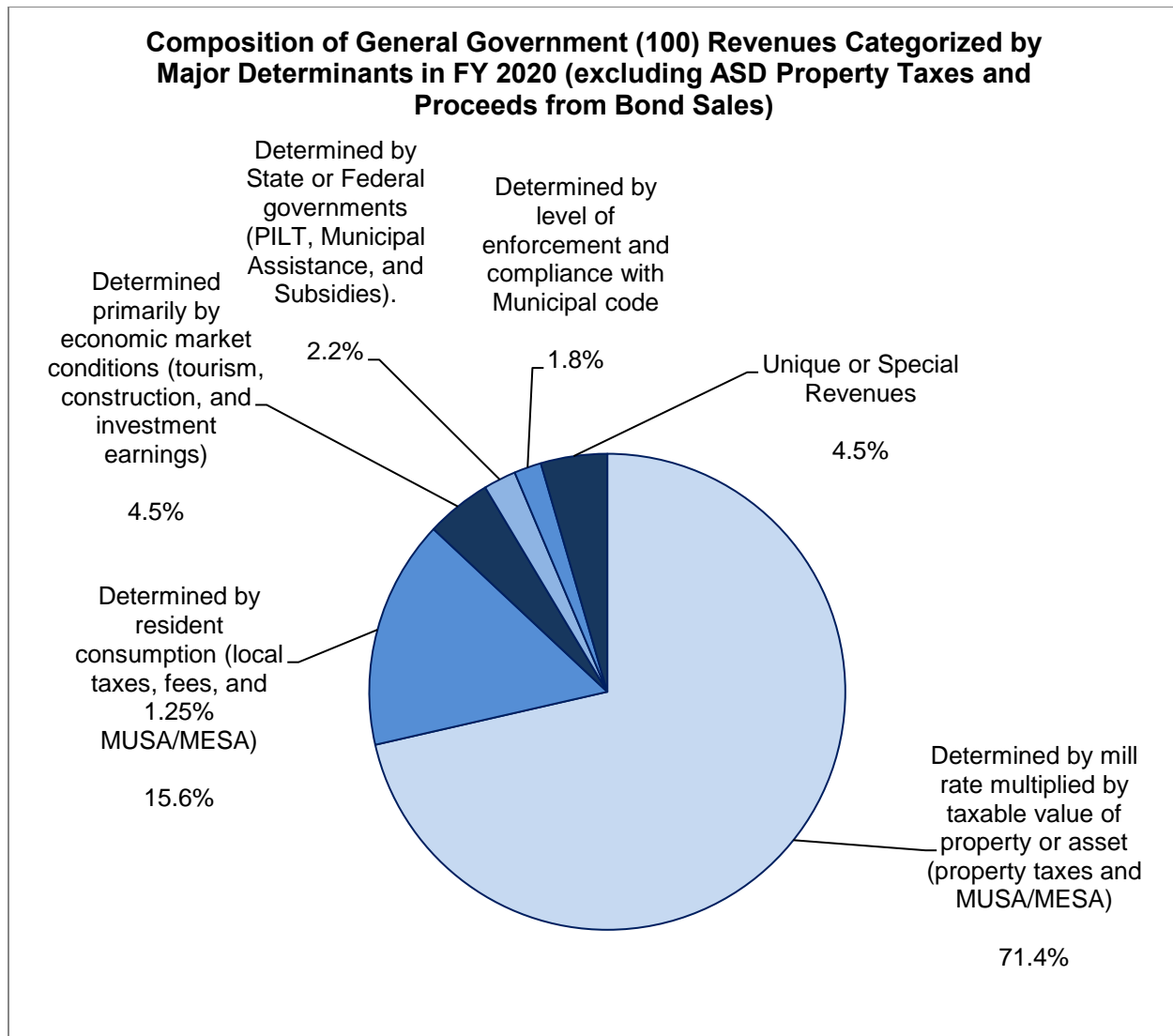
A review of long-term revenue trends and drivers will assist policy makers and citizens when considering potential changes in the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty-two years from 1998 through 2020. The review is based on the six major categories of revenues listed below. Each category is affected by a different policy decisions, economic conditions, legal requirements, staffing, consumer decisions, and other factors.

- 1. Determined by Mill Rate and Taxable Value:** Property Taxes, Municipal Enterprise Service Assessment (MESA) payments, and Municipal Utility Service Assessment (MUSA) payments are determined by the mill rate multiplied by taxable value of property or utility/enterprise net plant value. The taxable value of property is determined by the Municipal Assessor, and net plant value is derived based on the net book value of utility/enterprise balance sheets. The Assembly sets the mill rate each year as part of the budget approval process.

2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, motor vehicles, marijuana, motor fuel, aircraft, and Municipal service fees are determined primarily by city residents' choices about their ownership and use of these products and services. Also included in this category are revenues from the Utility Revenue Distribution and 1.25 percent MUSA/MESA payments. These payments are specific percentages of gross revenues of the utilities, which are determined mostly by local residents' choices about consuming utility services.
3. **Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined primarily by economic conditions in the tourism, construction, and investment markets.
4. **Determined by State or Federal Government:** State Municipal Assistance, Federal Build America Bond Subsidies, State fisheries taxes, State liquor license fees, State Traffic Signal Reimbursements, State and Federal Payments in Lieu of Taxes (PILT), and other intergovernmental revenues are determined by decisions and actions of the State or Federal governments.
5. **Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from collections of delinquent taxes, as well all types of fines, penalties and interest paid on delinquent taxes, are determined by the level of Code compliance and enforcement and collection efforts.
6. **Unique or Special Revenues:** Contributions from the MOA Trust Fund, lease revenue, land and property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenue are specified in contracts, by court rulings, or special provisions in the Code.

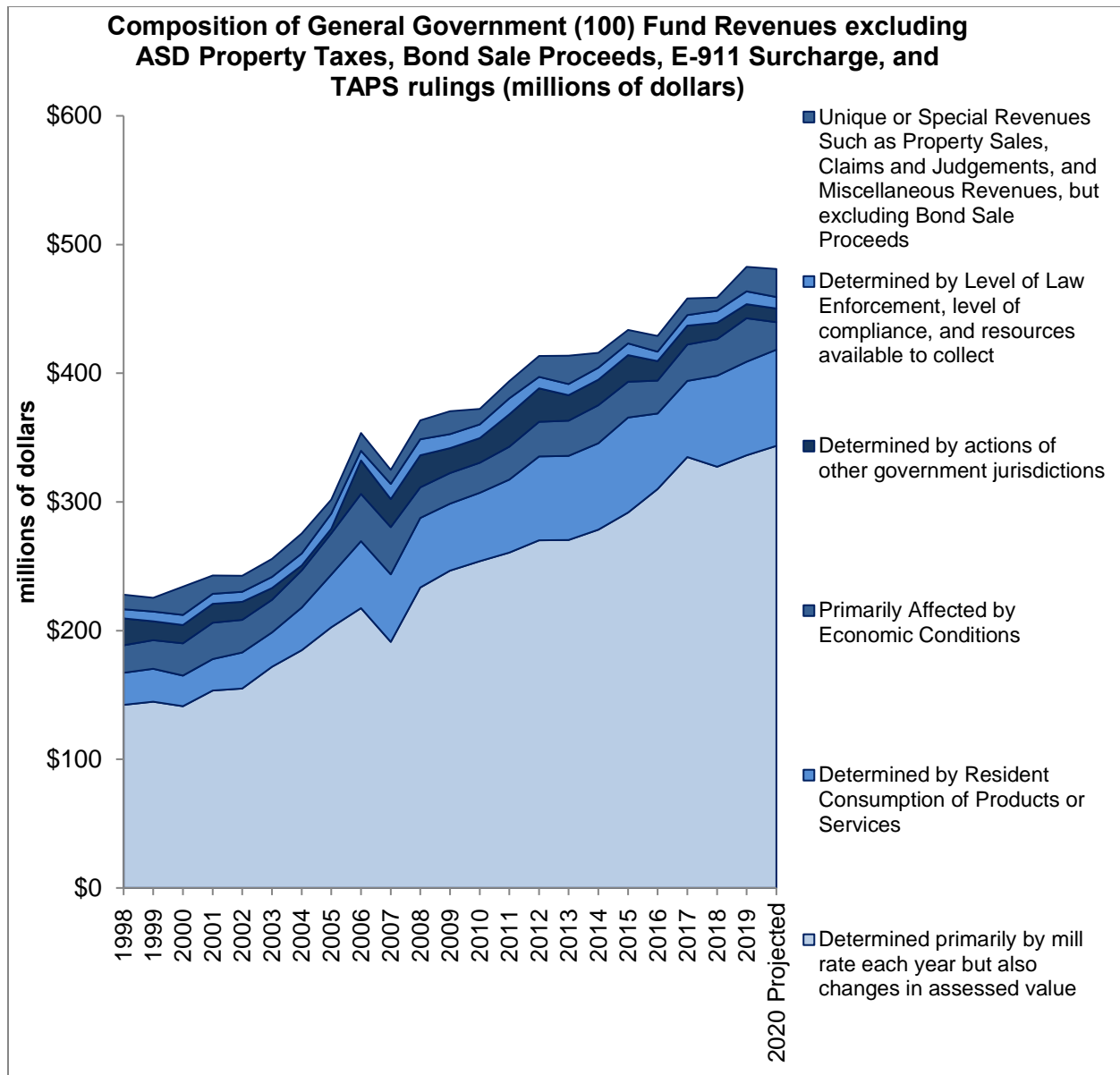
Summary of All Categories of Revenues

About 71 percent of general government revenues are determined each year by multiplying the mill rate by the taxable value of property or assets. Revenues based on resident consumption contribute the next largest share (about 16 percent). About 5 percent of revenues are determined by economic market conditions. Another 2 percent are determined by the actions of State or Federal governments. About 2 percent of revenues are driven by compliance and enforcement of Municipal Code. The remaining 5 percent are determined by a variety of unique or special factors. The summary pie chart below from the MOA Treasury Division shows the composition of general government revenues. It excludes the property tax revenues transferred to the Anchorage School District (ASD) and proceeds from bond sales.



Source: MOA Treasury Division

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last twenty-one years. Revenues determined by the mill rate and taxable value of property or utility assets have contributed between 60 percent to 70 percent of general government revenues each year over the last twenty-two years (these percentages exclude ASD property taxes, revenues from Trans-Alaska Pipeline System (TAPS) rulings, and E-911 Surcharge revenues). Revenues determined by resident consumption have contributed a growing share of revenues mostly because of increases in the tax rate on tobacco and motor vehicles and the enactment of new taxes such as the marijuana retail sales tax and the motor fuel excise tax. Revenues driven by economic conditions in tourism, investment, and construction markets have contributed a relatively stable share since about 2006. The unusual increase in total revenues in 2006 followed by a decrease in 2007 was because some State Municipal Assistance revenues were received and posted in 2006 but were applied as a tax credit in 2007. Total general government (100) fund revenues in 2016 were slightly lower than 2015 primarily because the Utility Revenue Distribution and 1.25% MUSA payment for ML&P were lower due to a ruling by the Regulatory Commission of Alaska.

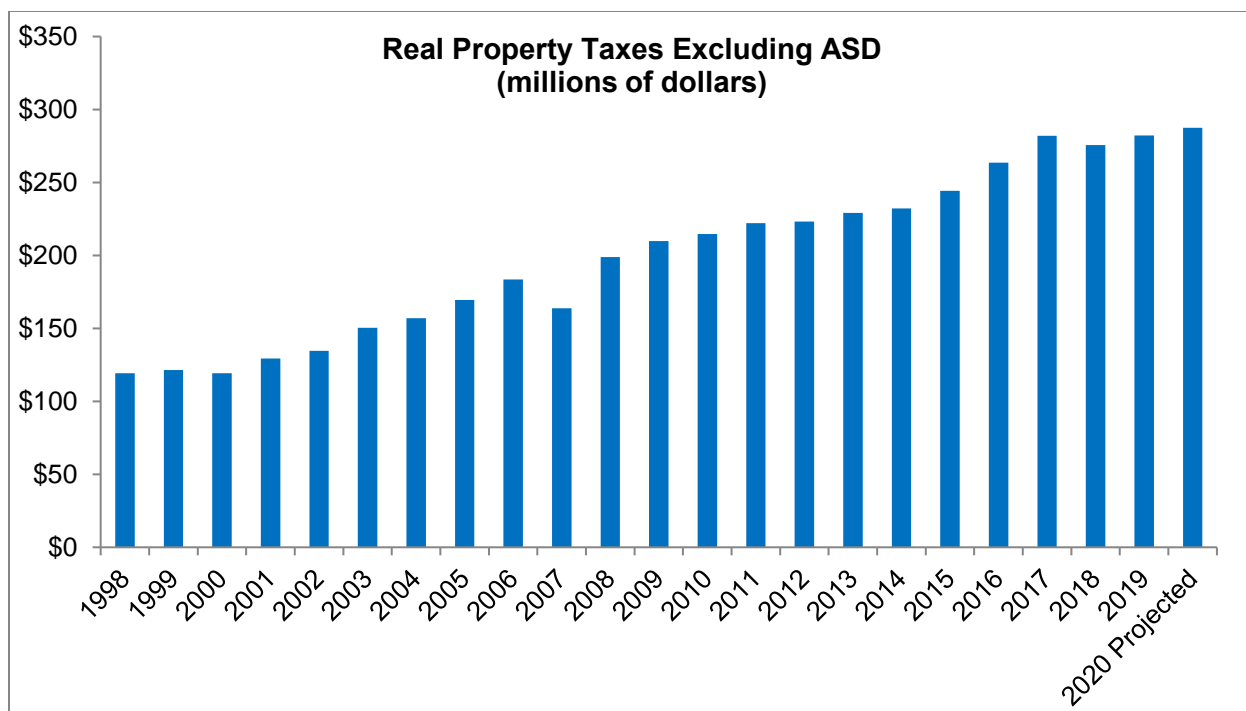


Source: MOA Treasury Division

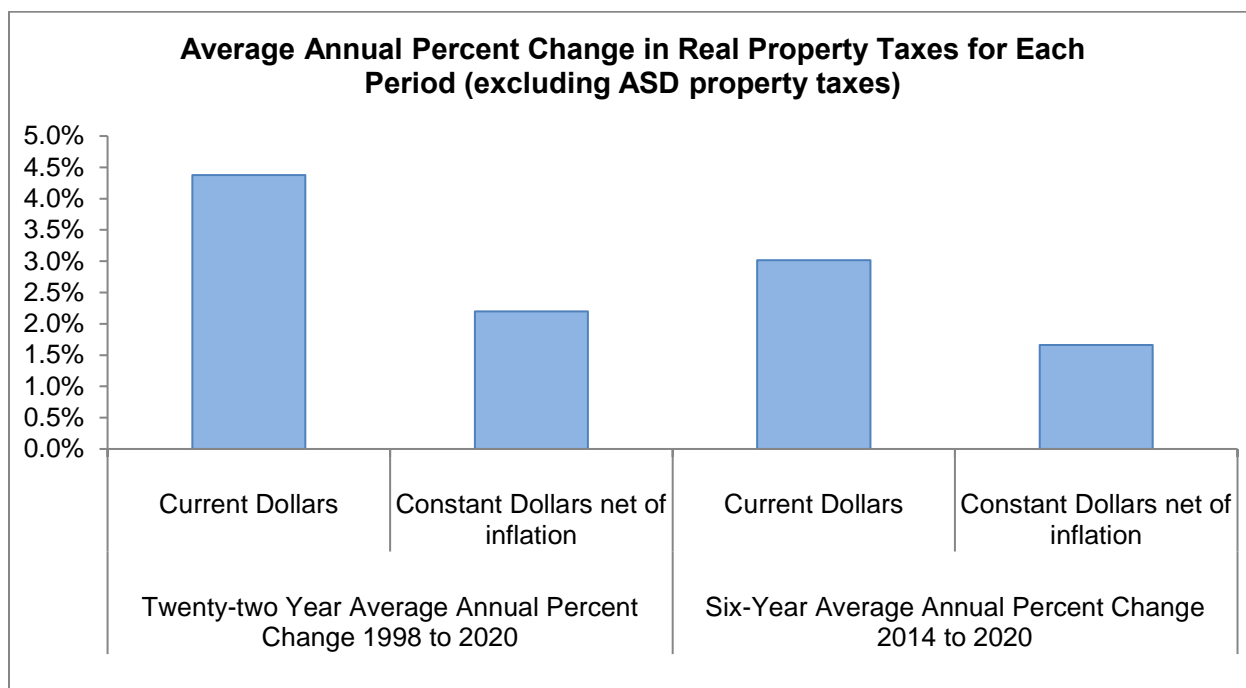
Key Revenue Determinant Categories

Revenues Determined Primarily by the Mill Rate and Taxable Value

Real property tax revenues are the largest component of this category. The amount of real property taxes collected each year is determined by policy decisions by the Administration and the Assembly when they set the mill rates each year. Over the last six years, real property tax revenues have increased at a slower average annual rate than the long-term historical trend from 1998 to 2020.

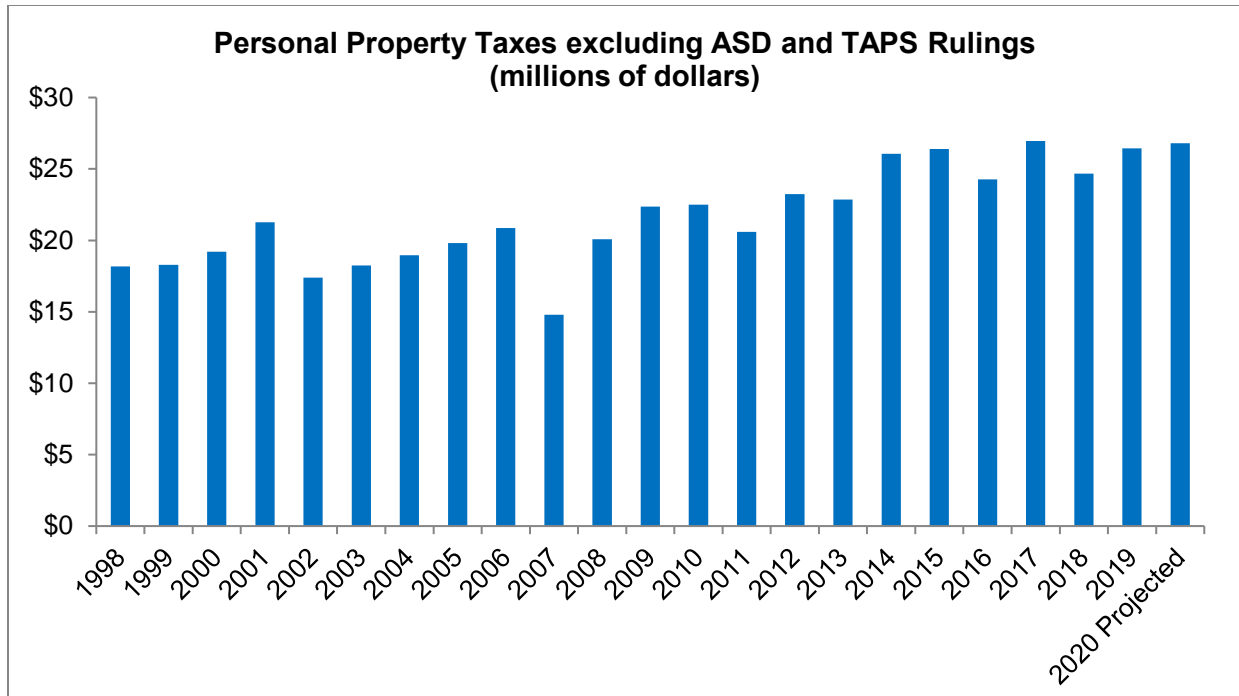


Source: MOA Treasury Division

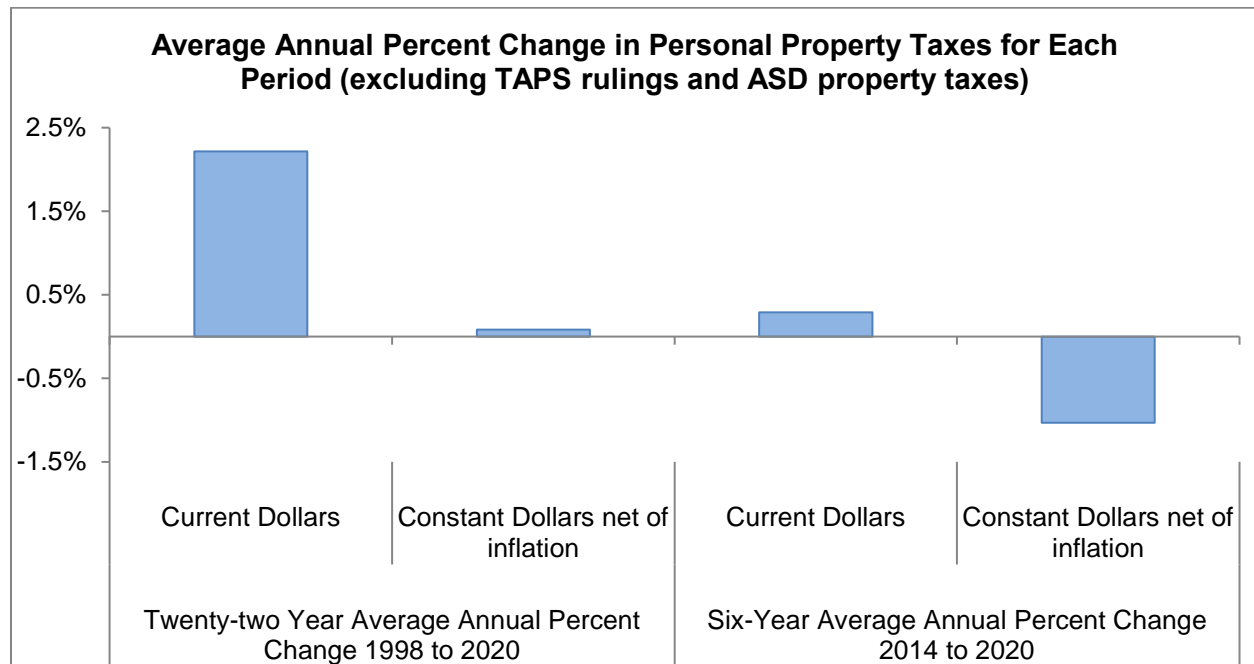


Source: MOA Treasury Division

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

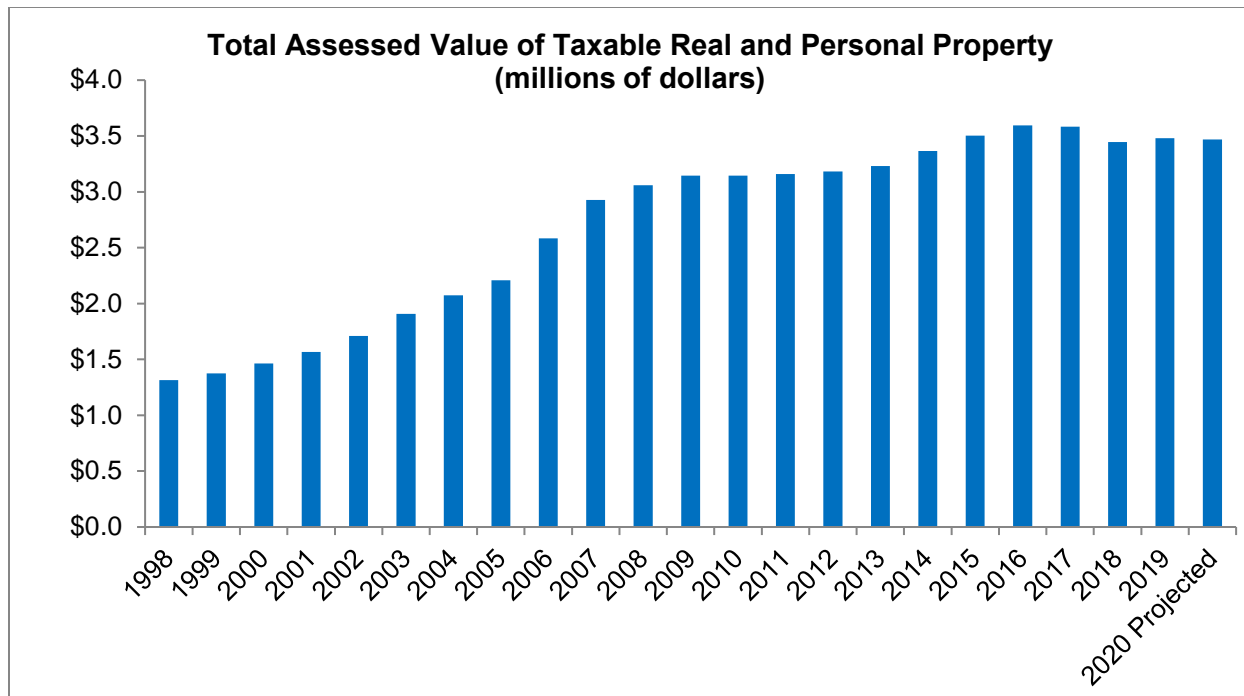


Source: MOA Treasury Division

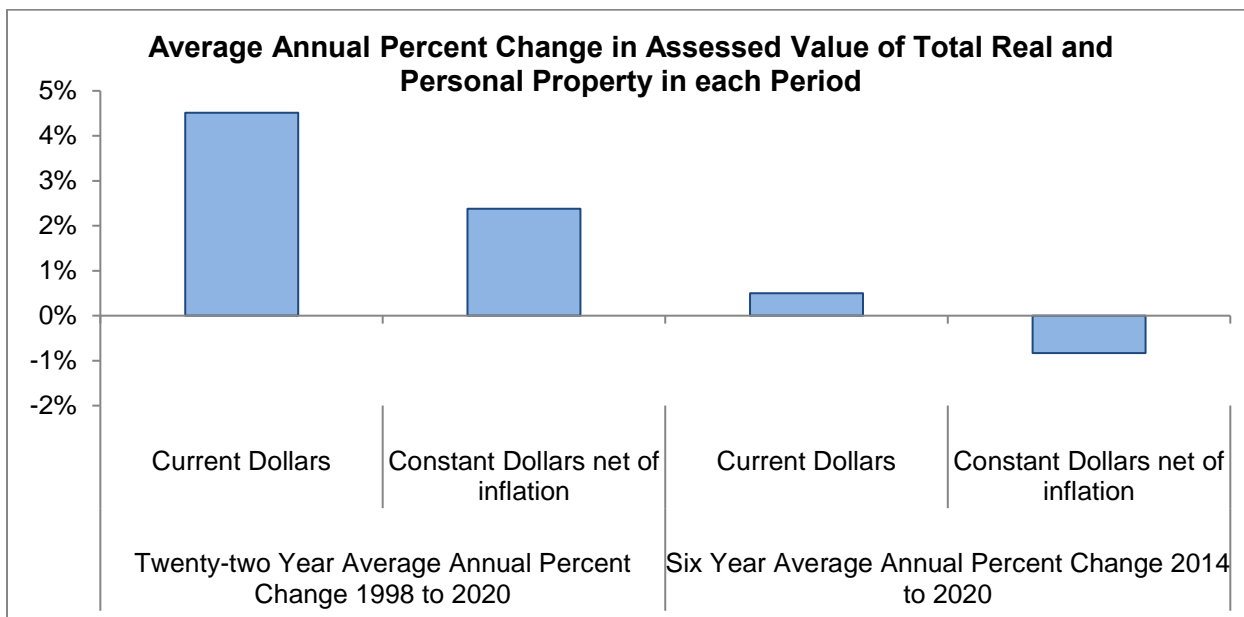


Source: MOA Treasury Division

Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value would result in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value would result in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2013, the total assessed value of taxable real and personal property remained relatively stable compared to previous years. Taxable value increased in FY 2014, FY 2015, and FY 2016 but then declined in 2017 and 2018. The current projection of taxable value in FY 2020 is about the same as the taxable value in FY 2019.



Source: MOA Treasury Division



Source: MOA Treasury Division

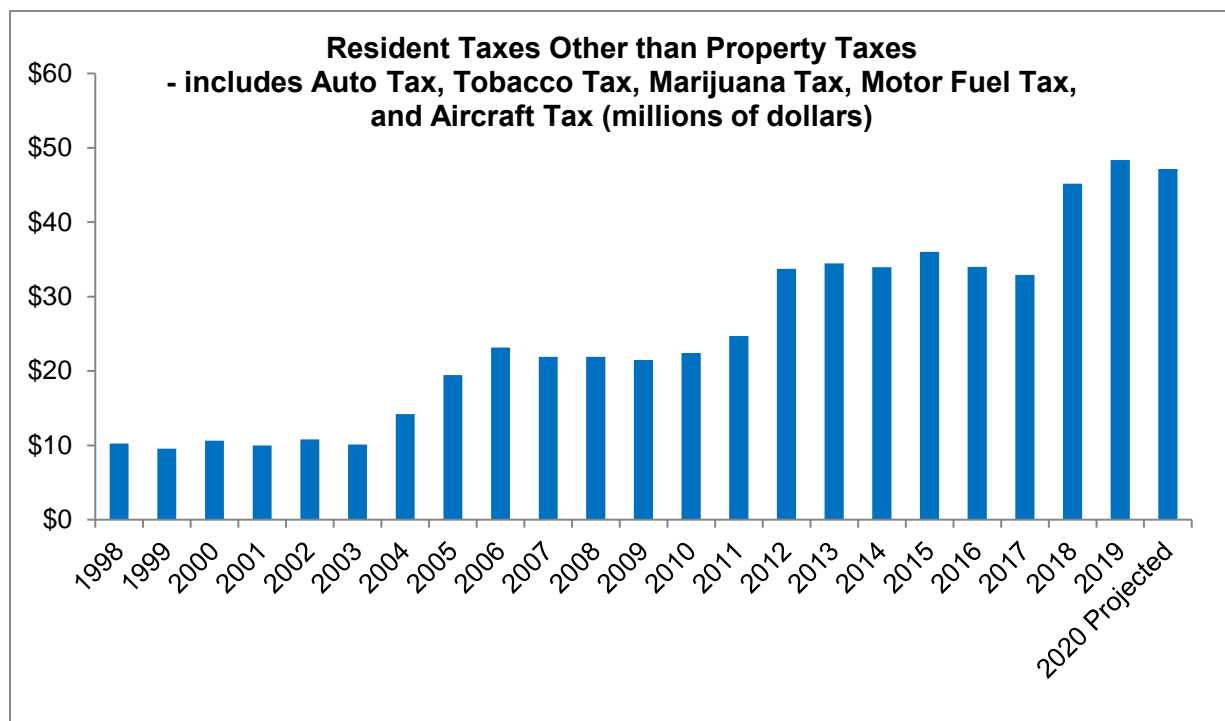
Revenues Determined Primarily by Resident Consumption

These revenues include fees paid by residents for municipal services and facility rentals. It also includes residents' payments of tobacco taxes, motor vehicle registration taxes, motor fuel taxes, marijuana sales taxes, and aircraft registration taxes. This category of revenues contributes about 16 percent of the total general government (100 Fund) revenues, excluding ASD property taxes.

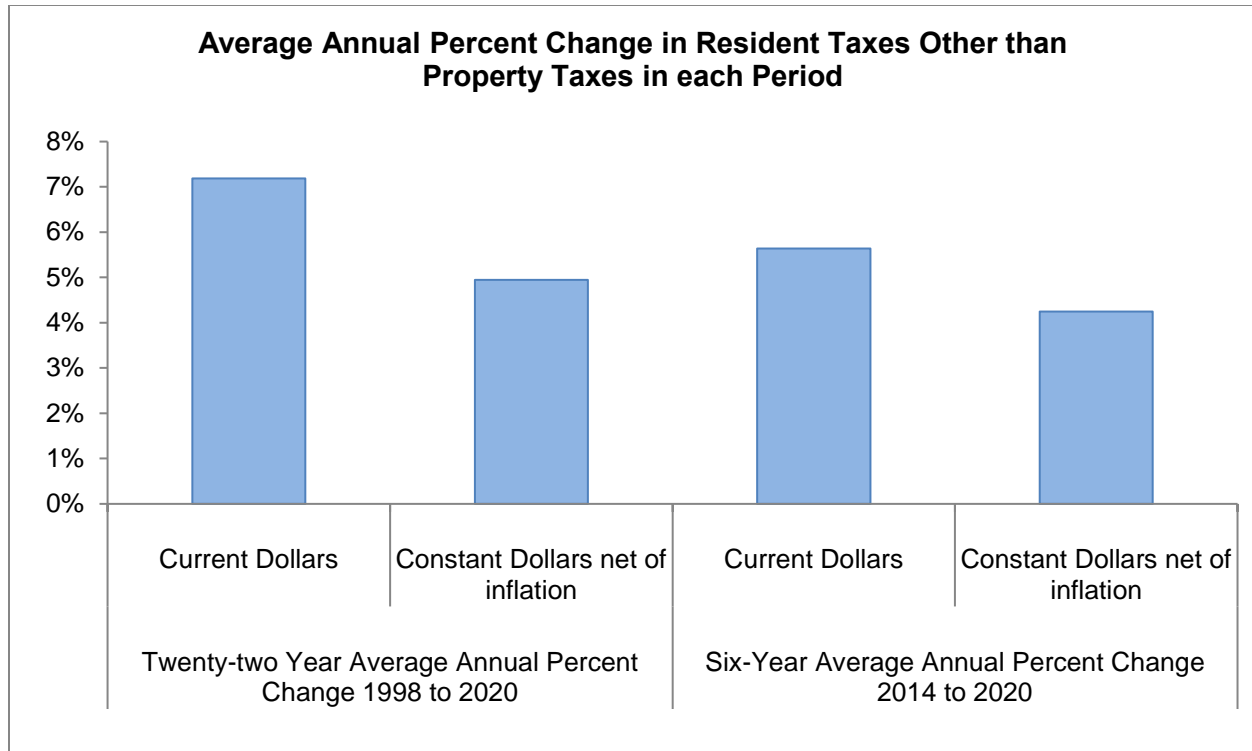
Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, motor fuel tax, and aircraft tax are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Motor vehicle

registration tax revenues are also affected by the age distribution of vehicles and the percent of population over 65 because seniors are eligible to receive an exemption from the registration tax for one vehicle. Tobacco tax revenues are affected by the long-term decline in per capita use of tobacco, substitution to e-cigarettes, and the annual CPI adjustment to the cigarette tax rate.

There was an unusual \$1.1M increase in tobacco taxes in 2015 because of a one-time restitution payment due to a court ruling against cigarette smugglers. There was an unusual one-time decrease in tobacco tax revenues in 2017 due to the unexpected closure of Sam's Club in December 2017. The increase in the motor vehicle registration tax rates in 2012 and the increase in the tobacco tax rate in late 2004 and 2011 led to substantial increases in these revenues beginning in those years. There were large increases in resident tax revenues in 2018 and 2019 as the legal retail marijuana market expanded and the motor fuel excise tax was implemented.

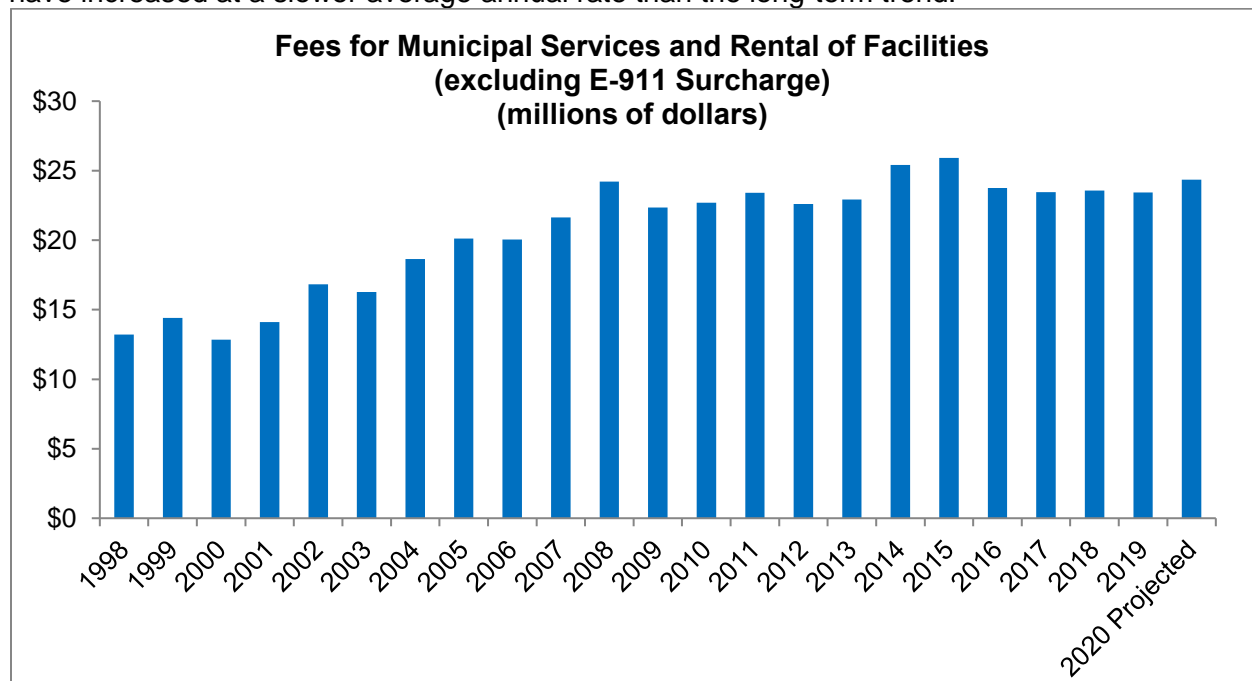


Source: MOA Treasury Division

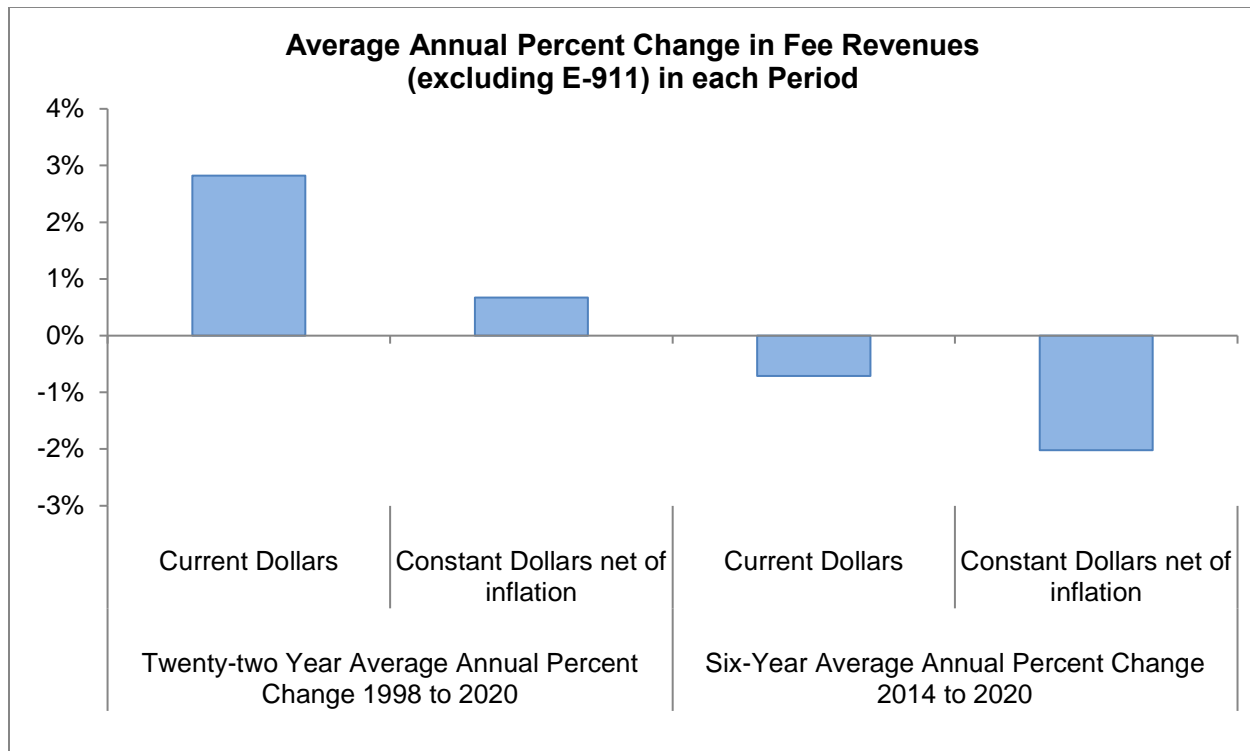


Source: MOA Treasury Division

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



Source: MOA Treasury Division

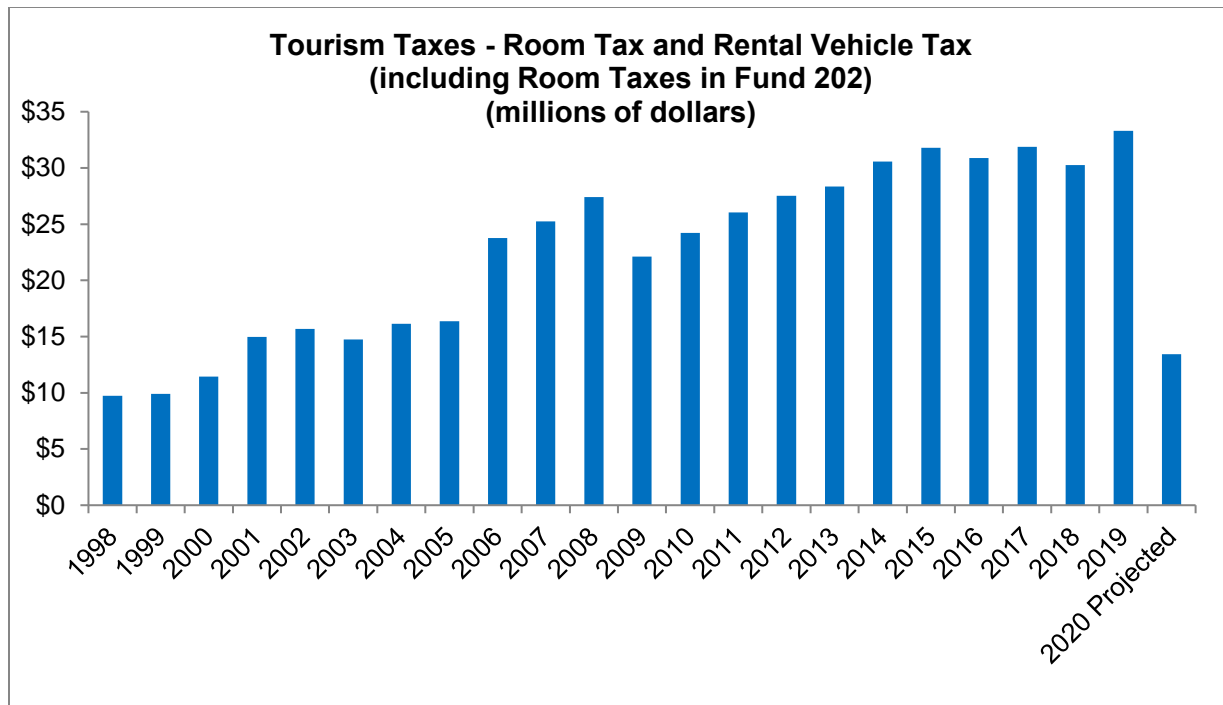


Source: MOA Treasury Division

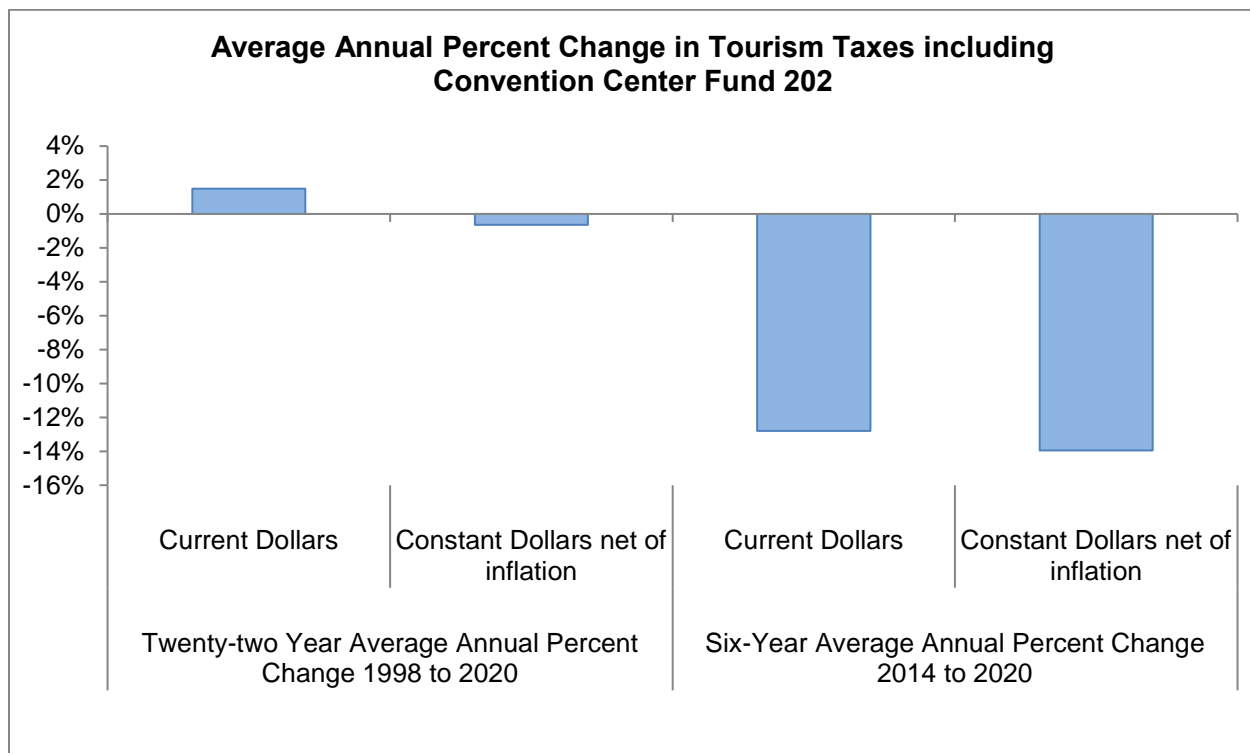
Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are primarily affected by changing economic conditions in the tourism market, construction industry, and investment industry, respectively. In the long-term, these revenues are affected by changes in tax rates or by changes in permit fees specified in code. These revenues contribute about 5 percent of total general government (series 100 Funds) revenues, excluding ASD property taxes.

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

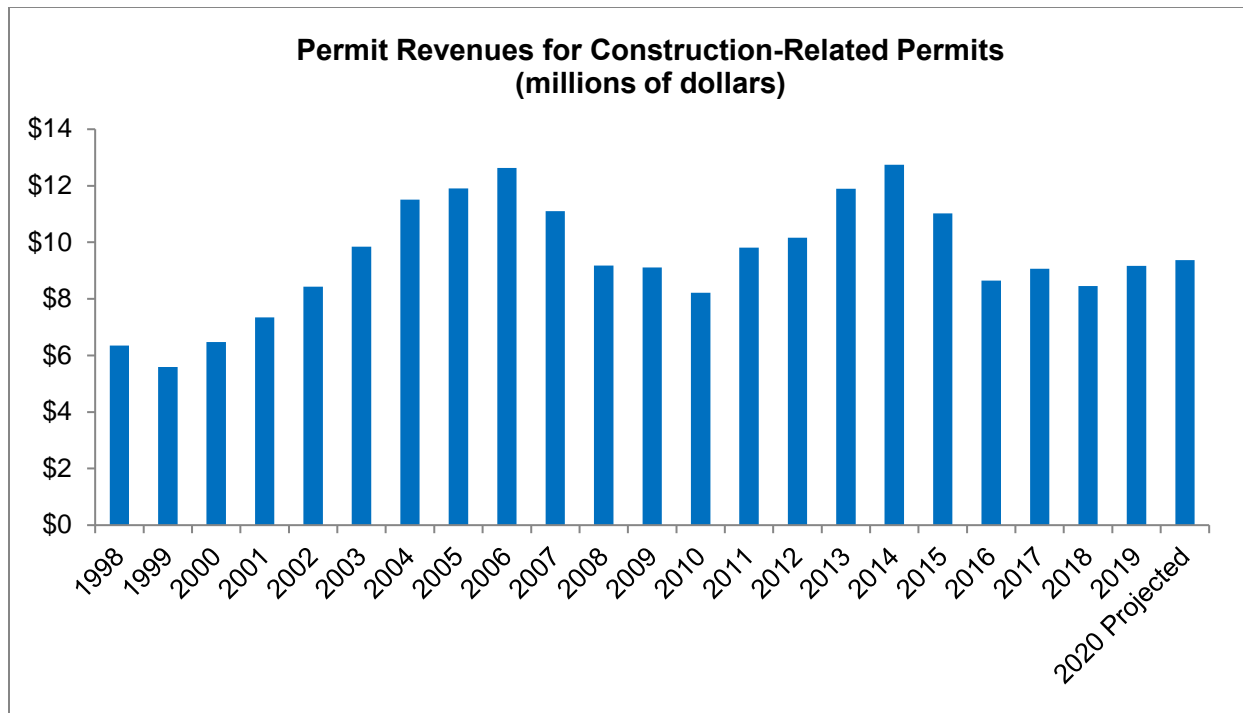


Source: MOA Treasury Division

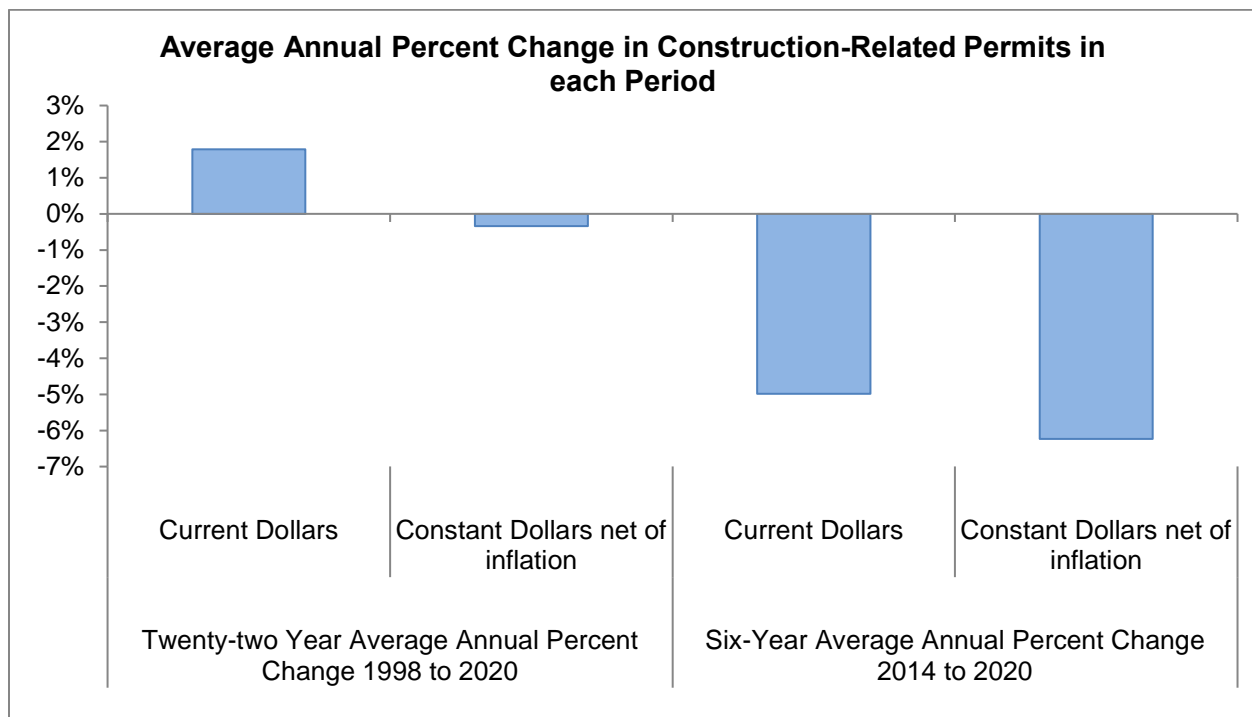


Source: MOA Treasury Division

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 are projected to be slightly higher in 2020.

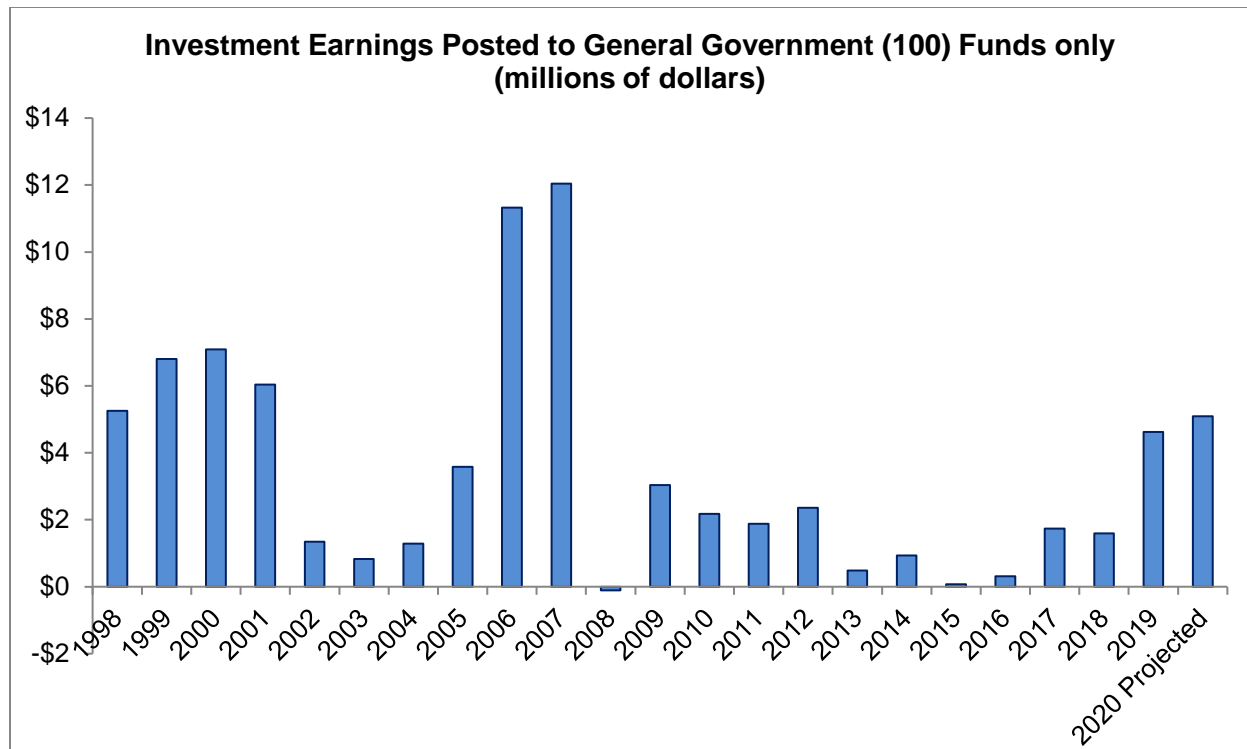


Source: MOA Treasury Division

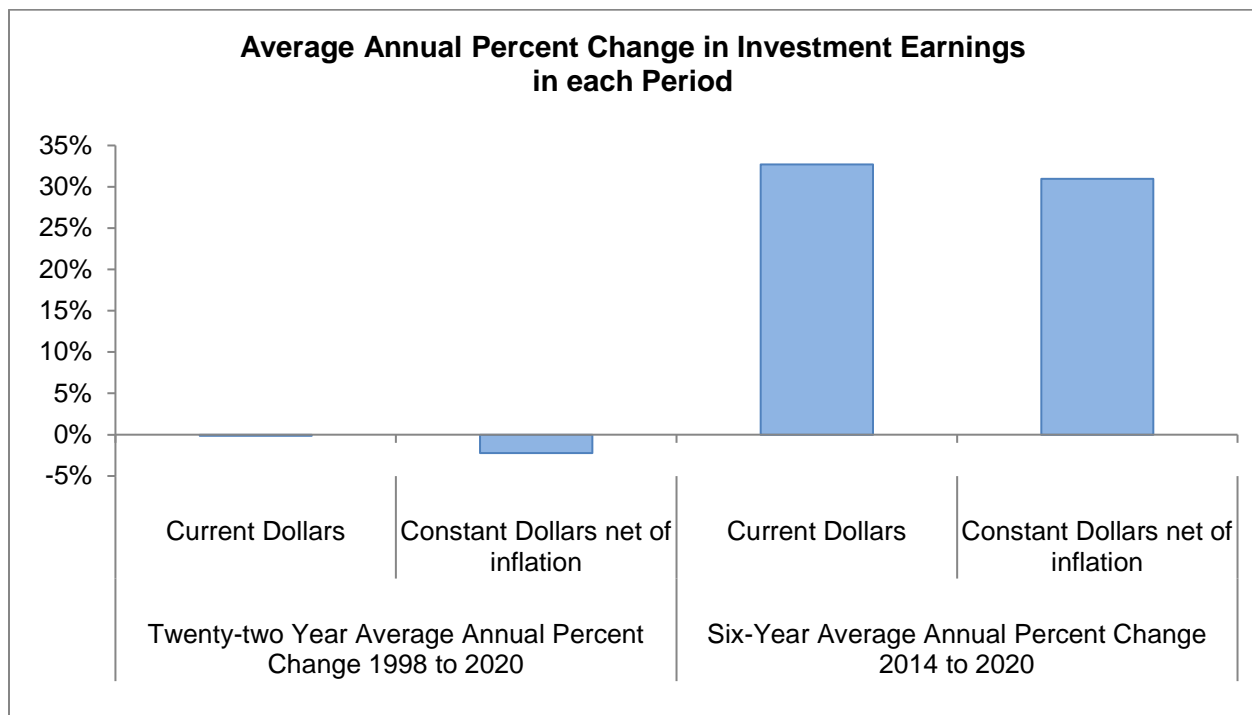


Source: MOA Treasury Division

Investment earnings from the Municipal Cash Pool, Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the rate of return on those investments. In the long-term, these revenues are also affected by Municipal Code and policies that guide how Municipal Funds are invested. FY 2020 investment earnings posted to the general government (100) funds are currently projected to be higher than last year.



Source: MOA Treasury Division

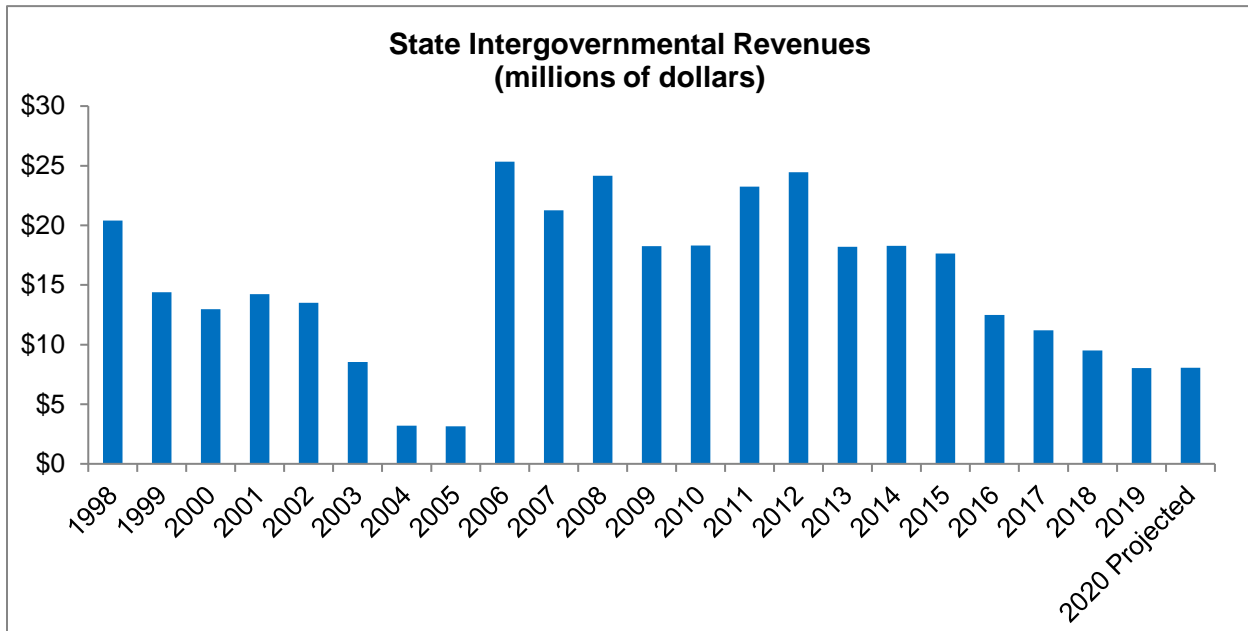


Source: MOA Treasury Division

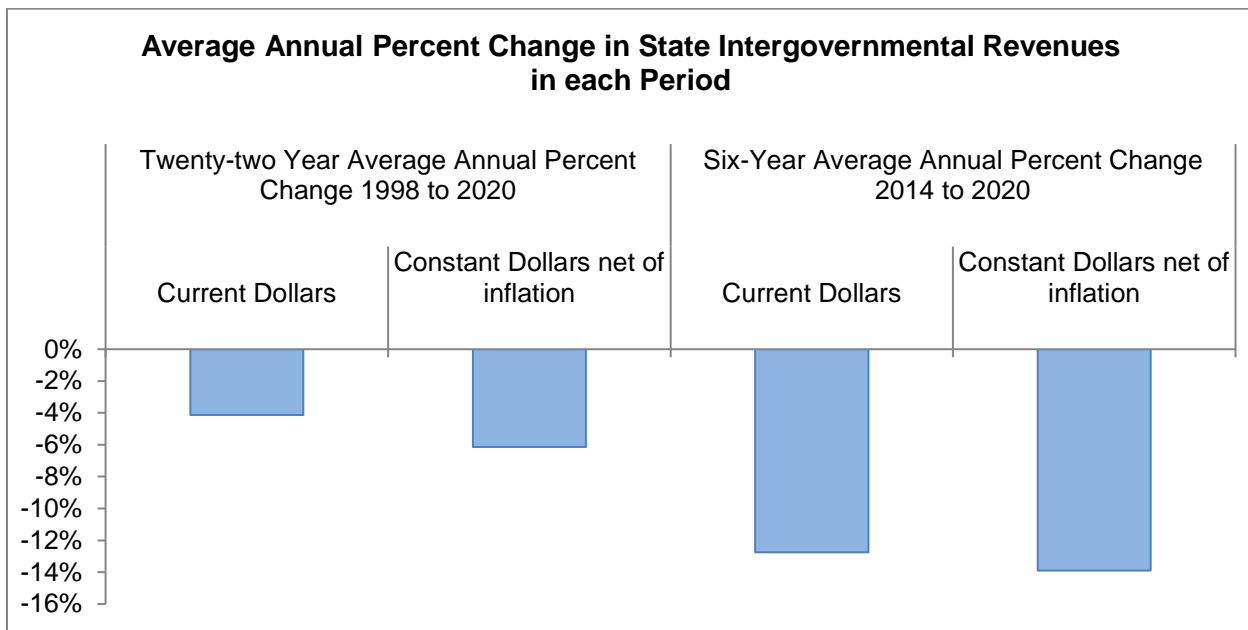
Revenues Determined by Actions of Other Governments

This category includes all State and Federal intergovernmental revenues and State and Federal Payments in Lieu of Taxes (PILT). These revenues contribute about 2 percent of total general government (100) fund revenues.

State Intergovernmental Revenues: Most of the revenues in this category are from the State of Alaska's Revenue Sharing Program (through 2016) and Community Assistance Program (2017 to the present). The Municipality also receives revenues from the State for the Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance Corporate PILT payment. The total of these State Intergovernmental revenues increased substantially in 2006 with higher Municipal Revenue Sharing. Since then, the total State revenues received by the Municipality have declined most years.



Source: MOA Treasury Division



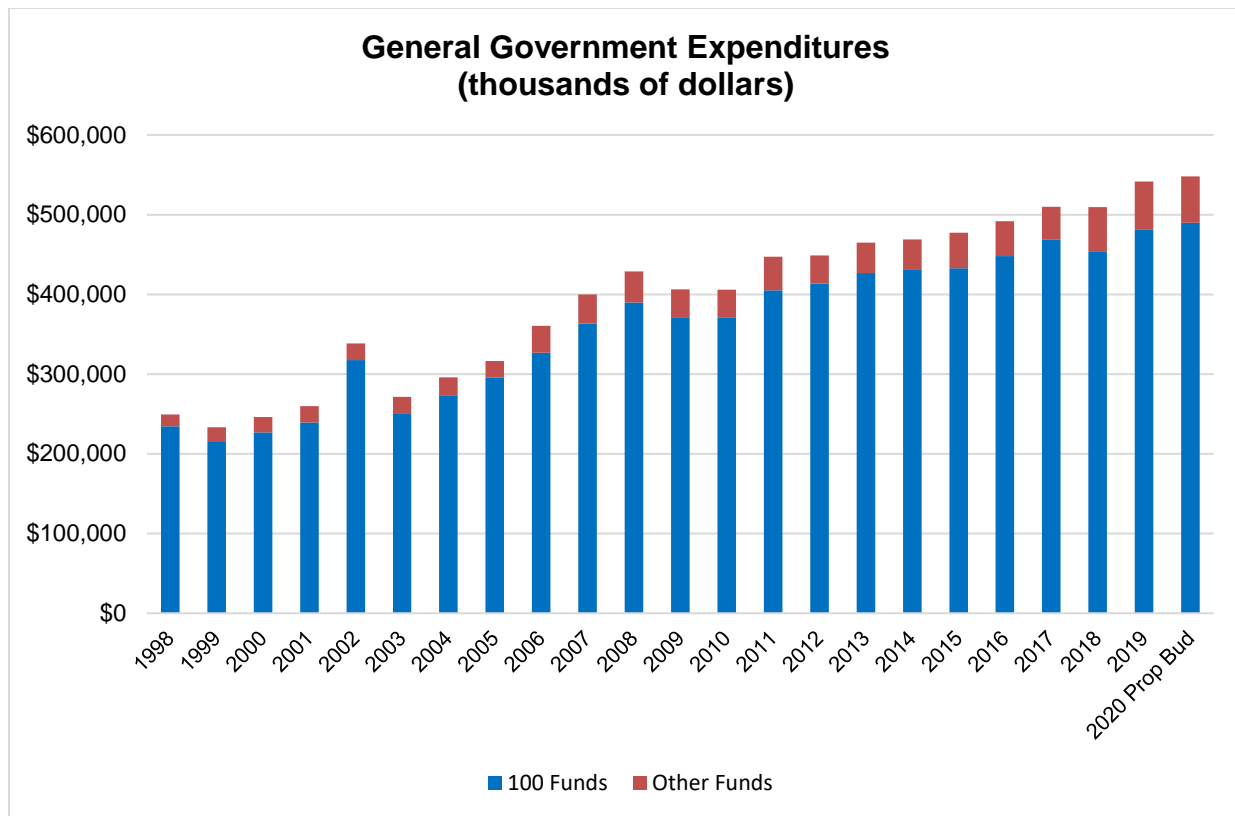
Source: MOA Treasury Division

Expenditures

The graph below depicts the actual expenditure trends from 1998 to 2019 for Anchorage's general government. 2020 is projected, based on 2020 Revised Budget and Supplementals through August 2020.

Recent increased investment in public safety, support to the SAP project, obligations and commitments, and labor contracts have caused increases to expenditures. As the State of Alaska reduces funding for necessary services and agencies in our community, the Municipality has stepped in to help address and mitigate the effects of an opioid epidemic, underfunded law enforcement agencies, and a debilitated public mental health care system.

Source: CAFR Required Supplementary Information and Note 15-Fund Balance; MOA Controller; *Forecasted Revenues and Expenses are assumed at 2.5% Growth

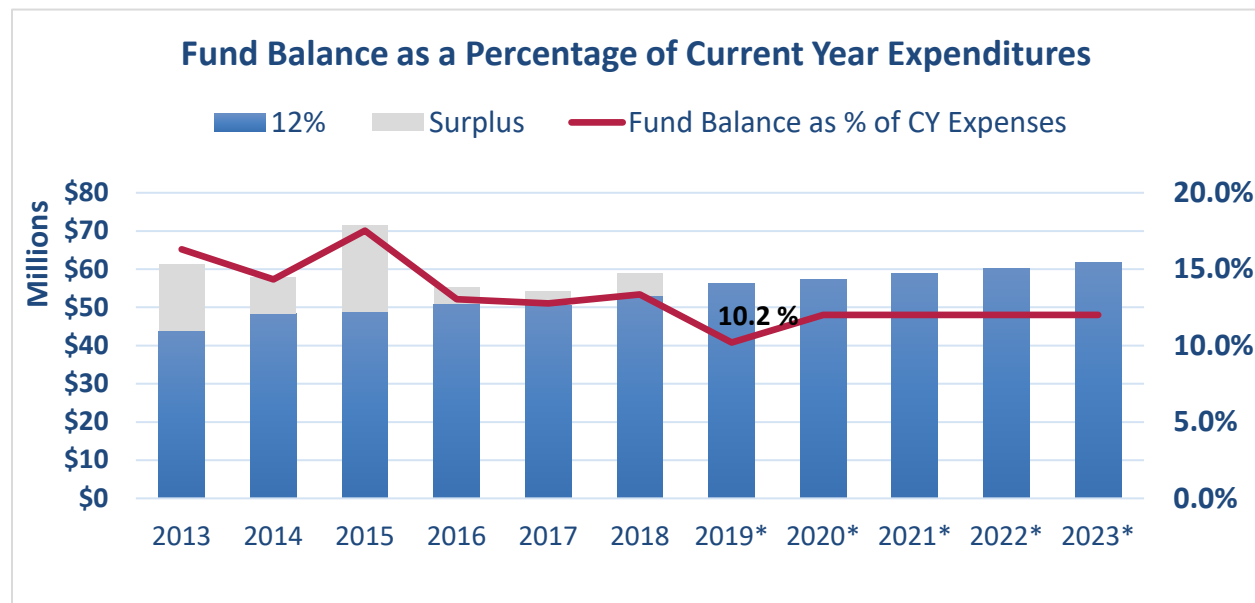


4. Fund Balance

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

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

The chart below demonstrates the Municipality has been in excess of its Fund Balance Policy since 2013.



Source: CAFR Required Supplementary Information and Note 15-Fund Balance; MOA Controller; *Forecasted Revenues and Expenses are assumed at 2.5% Growth

Municipality's General Obligation Bond Rating

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

Primary credit factors include:

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

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

Fitch Ratings

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

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

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

Standard & Poor's (S&P)

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

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

Fund Balance Policy Discussion and Update

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

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

5. Capital Projects

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

With low oil prices reducing the amount of state funds available to improve local and state-owned facilities and infrastructure, Anchorage must invest in its roads, parks, and facilities.

In 2015-2017, and 2020, state capital funding in Anchorage was \$0 dollars, down from \$80 million in 2014. The Municipality of Anchorage can continue to expect decreasing availability of funding support from outside sources so other local funding sources will need to be considered, with the objective of maintaining positive bond ratings. Bond funds can be used as leverage for matching non-local dollars where reasonable.

Future Administrations should continue to seek favorable debt refunding opportunities to decrease future debt service obligations to invest in our community, existing infrastructure, and focus on improvements that promote development in our economy.

The following chart shows the estimates of the effect of the 2021 Proposed General Government CIP projects on maintenance, operation, and personnel costs:

2021 - 2026 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2021	2022	2023	2024	2025	2026	Total
Information Technology	341	638	632	622	608	510	3,351
Library	-	-	500	500	500	-	1,500
Maintenance & Operations	5	46	47	47	79	97	321
Parks & Recreation	192	185	198	181	216	197	1,169
Project Management & Engineering	744	229	224	274	274	274	2,019
Traffic	65	65	65	65	65	65	390
Total	1,347	1,163	1,666	1,689	1,742	1,143	8,750

6. 6-Year Projection Model

**Six Year Fiscal Program
General Government Operating Budget
Projections of Funding Sources and Uses (\$ thousands)
2021 to 2026**

	Total Budget	Proposed Budget	Projections									
Funding Sources	2020	2021	2022		2023		2024		2025		2026	
Federal Revenues	269	269	269	0%	269	0%	269	0%	269	0%	269	0%
State Revenues	7,689	5,219	5,219	0%	5,219	0%	5,219	0%	5,219	0%	5,219	0%
Local Revenues	202,268	175,399	177,737	1%	178,345	0%	179,503	1%	179,828	0%	180,292	0%
Property Taxes	258,185	266,146	270,647	2%	274,639	1%	279,389	2%	287,804	3%	297,999	4%
Property Taxes - GO Bond Debt	54,091	54,546	54,654	0%	57,303	5%	52,411	-9%	49,220	-6%	43,741	-11%
New Revenues			858	100%	1,306	52%	922	-29%	1,685	83%	1,948	16%
Fund Balance Applied	(1,769)	17,700	9,247	-48%	9,432	2%	9,620	2%	9,813	2%	10,009	2%
IGCs Outside General Gvt.	29,940	28,691	29,149	2%	29,728	2%	30,316	2%	30,916	2%	31,504	2%
Total Funding Sources	550,673	547,971	547,780		556,241		557,649		564,753		570,980	
Change from prior year	0.8%	-0.5%	0.0%		1.5%		0.3%		1.3%		1.1%	
Funding Uses												
Salaries and Benefits	300,948	307,975	312,841	1.6%	317,878	1.6%	322,967	1.6%	328,177	1.6%	333,512	1.6%
Debt Service	60,088	57,680	55,375	-4.0%	57,763	4.3%	52,647	-8.9%	49,318	-6.3%	43,789	-11.2%
Depr/Amort	9,936	10,288	10,627	3.3%	10,627	0.0%	10,627	0.0%	10,627	0.0%	10,541	-0.8%
Other	164,344	172,028	174,176	1.2%	177,859	2.1%	181,350	2.0%	185,045	2.0%	188,947	2.1%
Total Funding Uses	535,316	547,971	553,019		564,127		567,592		573,167		576,789	
Change from prior year	-1.2%	2.4%	0.9%		2.0%		0.6%		1.0%		0.6%	
Revenues Over/(Under) Expenditu	15,357	-	(5,239)		(7,887)		(9,942)		(8,413)		(5,808)	

2020 Total Budget

Includes 2020 Revised Budget and supplemental appropriations through August 2020

Projections - Overall Assumptions 2021-2026

Population - 2020: per AEDC 3-year Outlook, flat thereafter

CPI - 0% in 2021, 1% in 2022, 2% in 2023 and thereafter

Funding Sources

State Revs - Revenue sharing stable at \$1.9 million (amount budgeted in 2021) in 2022 and thereafter

Local Revs - Ambulance SEMT \$2.3 million in 2022 and thereafter

Property Taxes - Tax to the Cap all years, uses projected Population and CPI as growth

Property Taxes - Assumes O&M at same rate as 2021 Proposed

New Revenues - Utility/Enterprise MUSA/MESA and dividends per 2021 Proposed documents

Funding Uses

Salaries and Benefits - Work hours flat from 2021 at 2088

Salaries and Benefits - Current contract changes then last approved rate change thereafter, except Assembly: flat in 2022, 10% in 2023 then flat thereafter; EXE and Non-Rep 1% in 2022 and thereafter; Mayor: 5% in 2022 then flat thereafter.

Salaries and Benefits - Medical at 4% increase per year

Salaries and Benefits - Does not include any impact for Cadillac Tax

Salaries and Benefits - Assumes non-calculated (Vacancy Factor, Overtime, etc.) flat from 2021

Debt Service - per schedule from Public Finance

Other (includes leases, contracts, utilities, etc.) - Increasing by CPI

Does not show impact of Stormwater Utility

Mayor's Budget

The 2021 Approved Budget prioritizes public safety, public health, and community well-being. As the State of Alaska (State) continues to shift costs to local government, the Municipality of Anchorage (MOA) has stepped in to address and mitigate the impacts of the State's retreat from its historical funding and capital bonding commitments. The MOA has had our AAA bond rating reaffirmed, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges and downgrade in the state's bond rating.

Budget highlights include additional yearly deposits from the sale of ML&P into the municipal trust, as well as continued efficiency in municipal services. The Municipality's workforce continues to perform at high standards, even under these challenging times.

The 2021 budget focus on public safety and public health includes: annual academies for Police and Fire; increasing the capacity of the Anchorage Health Department to respond to the COVID-19 pandemic; and providing for year-round camp abatement. Other increases in the 2021 Approved Budget are primarily due to rising labor and medical costs and the need for MOA to cover costs traditionally handled by the State.

In short, the 2021 Approved Budget addresses high-priority community needs to keep Anchorage safe, secure, and strong while also working to attract new investment so that Anchorage can be resilient and have a strong, sustainable fiscal future.

2021 Continuation Budget

The MOA operating budget is based on a continuation budget; a continuation budget illustrates how much it would cost to provide current (2020) levels of services in the next budget (2021) year.

Starting with the 2020 Revised Budget of \$542,200,553, 2020 non-recurring (one-time) spending is removed from the budget. Next, spending changes are projected for personnel and other ongoing costs. The 2021 continuation level spending plan result is about flat, at a 0.8% change, compared to the 2020 Revised Budget.

The continuation spending increase of about \$4.2 million, resulting from:

- Reversal of One-Time Items from 2020 – \$0.9 million increase, including
 - Adding back \$0.9 million for fuel and \$0.3 million for travel that was reduced as part of the 2021 Revised budget process
 - Adding back \$1.4 million for keeping positions vacant in 2020
 - Reducing \$1.8 million for contributions of tax collections for settlement recoveries
- Salaries and Benefits – \$4.5 million increase
 - Full Time Equivalent (FTE) paid hours decrease from 2,112 in 2020 to 2,088 in 2021 for most positions. The 2,112 paid hours in 2020 included the last days of 2019 that were included in the first payroll of 2020.
 - Wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.2%, including increasing Executive salaries and Non-represented pay scales 1.2% (note that the Proposed budget does not include the increases to the Executive salaries and Non-represented pay scales).
 - Health benefit costs increasing

- Opt-out reductions for medical and social security
 - Positions budgeted to start mid-year 2020 become full year budgeted in 2021
 - Overtime alignment of a net 0 adjustment of the overtime budget into the accounts that the costs will post to
- Debt Service – \$0.2 million increase
 - General obligation (GO) bond debt service is expected to decrease according to debt schedules
 - Debt service increase for the computer assisted mass appraisal (CAMA) project and decrease for Information Technology master lease
 - Tax Anticipation Notes (TANs) expense is anticipated to decrease \$0.5 million and Bond Refunding is anticipated to increase \$0.2 million. Although there is a net \$0.3 million reduction in anticipated expense, there is also a net \$0.3 million reduction in anticipated revenue related to these notes.
- Room Tax – \$3.0 million decrease in line with required allocation and use of projected Room Tax revenues.
- Police & Fire Retirement – \$0.3 decrease for retiree insurance, offset with a slight increase in contributions to the Certificates of Participation (COPs) Fund that was used to pay the Police & Fire Retirement Trust Fund
- Contracts and Other Adjustments – \$1.8 million increase, including:
 - Homeless sheltering
 - Insurance increases
 - Software licenses
 - Facilities and leases

Projected continuation funding source changes are next identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2021, using preliminary numbers to calculate the Tax Cap. The projected property tax increase for 2021 is \$12.7 million. Non-property tax revenues are then projected based on recent economic trends. The resulting continuation level non-property tax revenue funding change is \$23.4 million lower than 2020.

Continuation funding source changes include:

- Property tax revenue increase to the cap
- Non-property tax revenues highlights include:
 - Increase in contribution from the MOA Trust Fund
 - Removal of one-time contributions of tax collections for settlement recoveries
 - Removal of dividend from Anchorage Water Utility
 - Reduction of Ambulance Service fees
 - Reduction in revenues derived from Permanent Fund Dividend (PFD) garnishments
 - Reduction in building related certifications, licenses, and permits
 - Reduction in investment income
 - Reduction in State Revenue Sharing / Community Assistance Program
 - Reduction of Room Taxes
 - Reduction of Motor Vehicle Rental Taxes
- Fund balance adjustments for 2020 activity were removed
- Intragovernmental Charges (IGCs) were calculated based on 2021 Proposed Budget and 2020 factors. Factors will be updated during the Revised process and IGCs will then be calculated based on the 2021 Revised Budget.

2021 Proposed Budget

The 2021 Proposed General Government Operating Budget (GGOB) is a balanced budget at \$547,970,672, an increase of \$5,770,119 from the 2020 Revised Budget of \$542,200,553.

The 2021 Proposed Budget is balanced by adjusting spending to match available and proposed funding, while achieving the goals of the community. The ongoing spending proposals include:

- Plan Review position in the Anchorage Building Safety Service area, with February start, to improve customer service
- Classification position to work on backlog and vacancy factor reduction in Human Resources
- Chief Equity Officer and non-labor operating budget in the Office of Equity & Justice
- Language access program to go muni-wide
- Voter approved operations and maintenance

The one-time spending proposals include

- CAMA system go-live support plus ongoing operating costs
- Municipal Attorney efficiency project plus ongoing operating costs
- Contaminated soils remediation project

To meet the spending goals, and with thoughtful consideration of other non-economic influences, Executive salaries and Non-Represented wage scales remain flat from 2020. Additional savings were achieved with the HEC hosting reduction and back-up capability.

The following transfers are also included in the Proposed Budget

- Transfer postage meter from Information Technology to Library
- Transfer Payroll Division from Human Resources to Information Technology
- Transfer contracted municipal ice rink facilities from Parks & Recreation to Economic & Community Development
- Transfer Anchorage Memorial Cemetery from Health to Parks & Recreation
- Adjust overtime budget by transferring a portion of the existing overtime budget to benefits related to overtime

2021 Approved Budget

The 2021 Approved General Government Operating Budget (GGOB) is a balanced budget at \$550,015,808, an increase of \$2,045,136 from the 2021 Proposed Budget and an increase of \$7,815,255 from the 2020 Revised Budget of \$542,200,553.

The increase from the 2021 Proposed Budget is comprised of S Version changes that take into consideration Assembly member recommendations and an Assembly amendment that were all approved by majority Assembly vote on November 17, 2020, as follows:

Funded with additional anticipated fund balance availability and increased anticipated Trust Fund contribution:

- ML&P PERS liability increase
 - Office of Equal Opportunity zero cost transfer from Municipal Manager to Equity & Justice
- Now funded with fund balance instead of Alcoholic Beverages Retail Sales Tax:
- Community Resource Coordinators and Peer Navigators

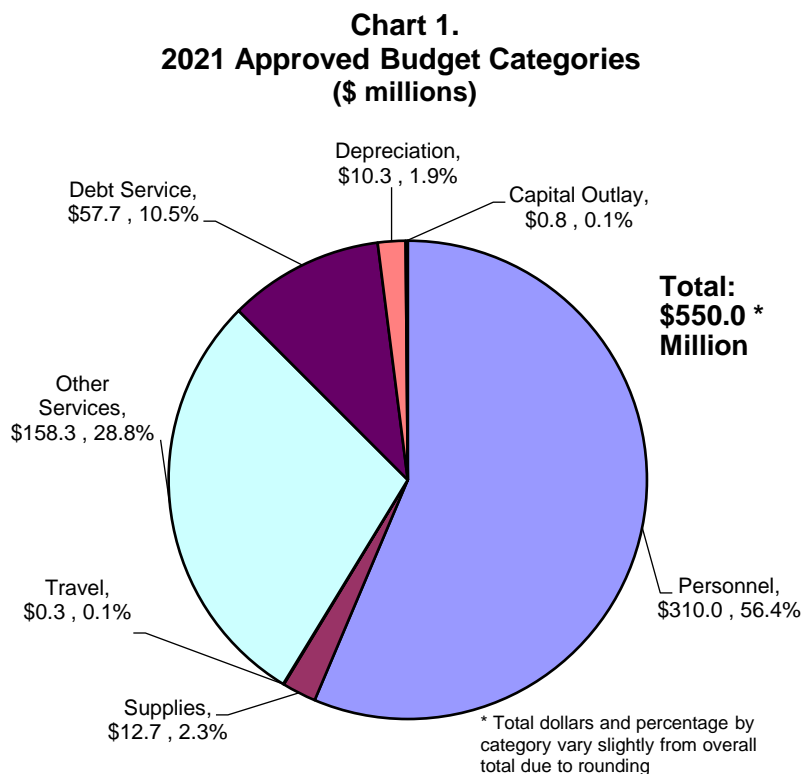
- Public Health Nursing Supervisor, Public Health Nurses, Senior Family Service Aides, Epidemiologist, Homelessness Program Manager, and Operations Coordinator
- IT Assistant in the Library funded with Equity & Justice funding change to Alcohol Tax (see Appendix R for the 2021 Approved Budget of the Alcoholic Beverages Retail Sales Tax Programs).

Chart 1 reflects the main budget categories as a percent of the total 2021 Approved Budget.

Salaries and benefits, or total compensation for personnel, is the largest spending category that includes wages, wage adjustments (performance incentive program (PIP) pay, education, etc.), medical benefits, retirement, social security, vacancy factor, etc. Most of the budget increases are in this category because of increased continuation personnel costs.

Other Services includes non-labor discretionary and non-discretionary spending, including contracts and utilities. Contributions, including one-time expenses and contributions to programs, such as Fleet operating and capital programs and Police & Fire Retirement programs are in this category. This category also includes management of municipal-owned facilities including convention and performing arts centers; sports and ice arenas; the Anchorage Golf Course; and the Anchorage Museum, all within the Office of Economic & Community Development. Most of the costs for the Limited Road Service Areas (LRSA) are also included in this category in the Public Works Administration Department.

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



The following Table 1 reflects the 2021 Approved direct cost budget of \$550,015,808 by department / agency, with debt service and depreciation presented separately:

Table 1. 2021 Approved Budget by Department / Agency with Debt Service and Depreciation Noted Separately Ranked by Percentage of Budget (\$ thousands)					
Police	\$122,348	22.2%	Library	\$ 9,220	1.7%
Fire	\$100,913	18.3%	Real Estate	\$ 8,252	1.5%
Debt Service	\$ 57,680	10.5%	Municipal Attorney	\$ 8,073	1.5%
Maintenance & Operations	\$ 44,669	8.1%	Traffic Engineering	\$ 6,042	1.1%
Public Transportation	\$ 25,550	4.6%	Human Resources	\$ 5,108	0.9%
Information Technology	\$ 23,555	4.3%	Assembly	\$ 4,778	0.9%
Parks & Recreation	\$ 20,654	3.8%	Planning	\$ 3,502	0.6%
Health	\$ 14,566	2.6%	Mayor	\$ 2,148	0.4%
Municipal Manager	\$ 13,892	2.5%	Purchasing	\$ 2,143	0.4%
Finance	\$ 13,387	2.4%	Project Management & Engineering	\$ 1,473	0.3%
Convention Center Reserve	\$ 12,821	2.3%	Management & Budget	\$ 1,105	0.2%
Public Works Administration	\$ 11,965	2.2%	Internal Audit	\$ 785	0.1%
Economic & Community Development	\$ 11,817	2.1%	Equal Rights Commission	\$ 763	0.1%
Development Services	\$ 11,585	2.1%	Chief Fiscal Officer	\$ 593	0.1%
Depreciation	\$ 10,288	1.9%	Equity & Justice	\$ 339	0.1%
TOTAL				\$550,016	100.0%

Depreciation of \$10,288,409, from Information Technology assets, and primarily SAP, 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 2021 Approved budget appropriation \$539,727,399.

2021 Approved Revenue and Financing Sources Highlights

Annually, the municipality is required to have a balanced budget. Since the Approved budget identifies \$550.0 million in spending / financing uses, it also provides \$550.0 million in revenues / financing sources.

As exhibited in Chart 2, the financing sources are comprised of \$319.9 million of property tax revenue, and \$181.9 million of non-property tax revenue, \$28.7 million of intra-governmental charge (IGC) revenue and \$19.5 million of fund balance.

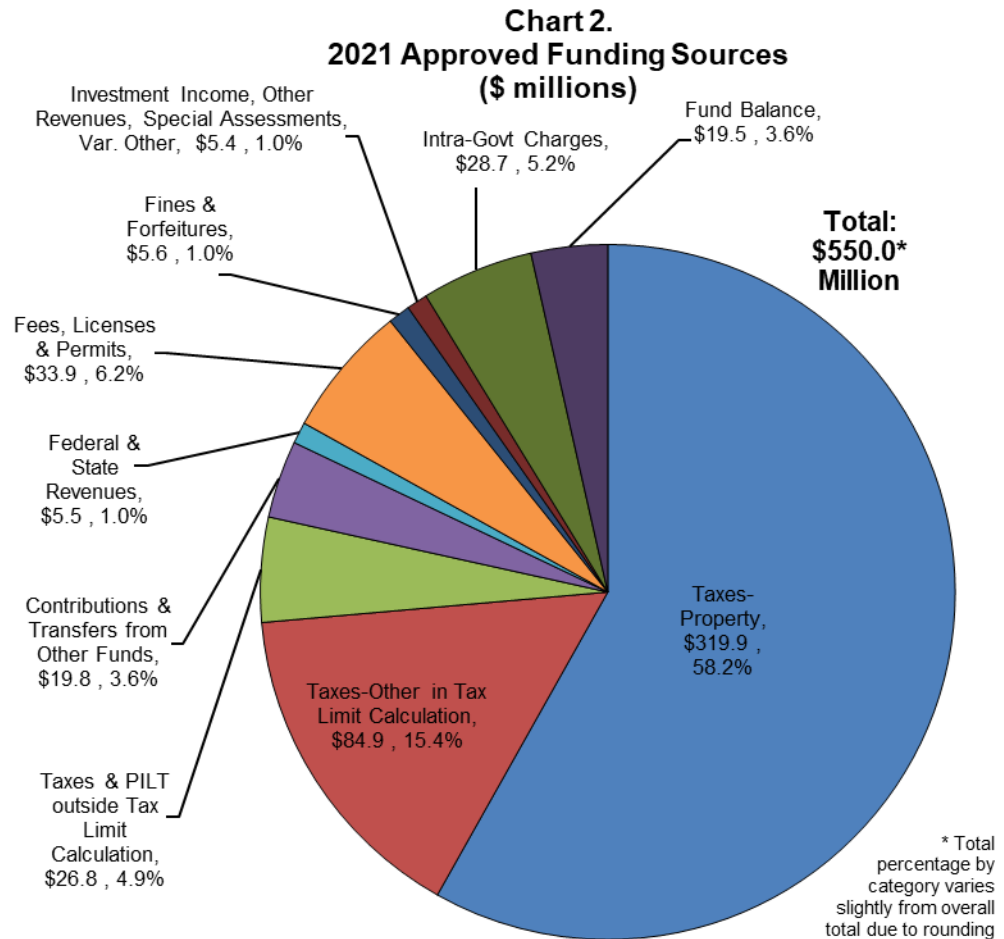
Taxes – Property - \$319.9 million

The amount of taxes the Municipality collects is primarily governed by a Tax Limit (also known as the tax cap)

that calculates two numbers important to the budget and taxpayers:

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

The 2021 preliminary tax cap calculation uses 2020 property taxes to be collected and budgeted non-property taxes as the 2021 base. One-time settlements and debt service from 2020 are taken out then the remaining amount is adjusted for 2021 population and inflation, and 2021 new construction for growth is added. Next, 2021 one-time settlements and debt service are added, with the result being the maximum amount of all taxes that can be collected.



As shown in Table 2, the preliminary (the final limit is calculated in April) 2021 Tax Limit calculation indicates that a maximum of \$383.4 million in *all* taxes can be collected (not subject to the Tax Limit is another \$20.3 million limited by mill levies set by service area boards).

Table 2. Tax Limit Calculation (\$ millions)				
	2020	2021	Difference	
Maximum Amount ALL Taxes	\$ 377.4	\$ 383.4	\$	6.0
(Less) Non-property Taxes	\$ (86.6)	\$ (84.9)	\$	1.7
Maximum Amount PROPERTY Taxes	\$ 290.8	\$ 298.5	\$	7.7
Inclusion of Unused Capacity	\$ 1.8	\$ 1.0	\$	(0.7)
Amount "under the cap"	\$ -	\$ -	\$	-
Property taxes to be collected	\$ 292.6	\$ 299.6	\$	7.0

Table 2 then shows that the maximum amount of *property* taxes that can be collected is \$298.5 million, which is calculated by reducing the limit on all taxes that can be collected by the non-property taxes and then adding general government use of tax capacity within the Tax Cap. Note that the core of the tax cap's design is that when non-property taxes increase, property taxes to be collected decreases by the same amount, and conversely, when non-property taxes decrease, property taxes to be collected increase by the same amount – every dollar of non-property tax replaces a dollar of property tax. The following non-property taxes are included in the 2021 Approved budget and automatically reduce the same amount in property taxes:

- \$10.5 million – Automobile tax
- \$20.8 million – Tobacco Tax – up \$0.8 million from 2020 due to the inclusion of eCigarettes and vaping products
- \$0.2 million – Aircraft Tax
- \$5.2 million – Marijuana Sales Tax. – up \$1.1 million from 2020 due to upward trending consumption
- \$4.7 million – Motor Vehicle Rental Tax – down \$2.6 million from 2020 due to diminished tourism and recession resulting from the COVID-19 pandemic
- \$13.3 million – Fuel Excise Tax
- \$10.7 million – Payment in Lieu of Taxes (PILT) (Utility, State, and Federal) – up \$9.7 million from \$1.0 million in 2020 to reflect the payment from Chugach Electric Association Inc. (CEA) as a result of purchasing Municipal Light & Power (ML&P) in 2020
- \$19.6 million – Municipal Utility Service Assessments (MUSA) / Municipal Enterprise Service Assessments (MESA) – down \$10.5 million from \$30.1 million in 2020 primarily since there is no MUSA from ML&P due to it being sold to CEA - note that CEA will pay a PILT starting in 2021, projected to be \$9.7 million.

The projected net decrease of \$1.7 million of non-property taxes will be offset with an increase in property taxes that can be collected in 2021.

The 2021 Approved budget relies on \$299.6 million in property taxes, which is at the maximum allowed under the preliminary 2021 tax limit. It is a \$7.0 million (2.4%) increase from the amount of property taxes collected in 2020 for general government.

The total property taxes supporting the 2021 Approved budget, inclusive of service areas (\$20.3 million, an increase of \$0.6 million from 2020), is \$319.9 million.

Table 3 illustrates the property tax impact per \$100,000 of property value, with 2021 based on the current assessed value and average mill rate. The average property tax bill is projected to increase 2.9% from

2020 due to the 2021 property taxes to be collected going up 2.4% and the preliminary assessed value going down 0.5% from the amounts for 2020. These amounts will be updated in the spring during the Revised budget process to include most recent millage and property values.

Table 3.			
Property Tax Impact			Change
	2020	2021	(rounded)
Tax Per \$100,000 Assessed Value	\$900	\$926	\$26
<i>(Excludes Anchorage School District)</i>			

Non-Property Tax Revenue – \$181.9 million

In 2021 there is a \$22.4 million overall decrease in the revenue categories that include:

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

Note that the 2020 actuals may be impacted by: a downturn in activity due to the COVID-19 pandemic impacts on the economy; Assembly approved discounts enacted to lessen the COVID-19 pandemic impacts on the community; and multiple significant revisions to building related fees that took effect on January 1, 2020. Some of these impacts, along with other variables, were taken into consideration when developing the 2021 revenue budgets. These impacts and other unknowns may carry forward to 2021; as part of the annual budget process, the revenues will be reevaluated and updated during 2021 first quarter budget revisions.

Taxes – Non-Property – Decrease of \$12.1 million

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

Property Tax Exemption Recoveries (outside Tax Limit Calculation) – The 2020 budget included funding for three new positions to review property tax exemptions. The main goal of the review is to provide increased compliance and equity within the Municipality. The exemption review effort was anticipated to generate approximately \$1.4 million in recovered taxable value from non-qualified exemption applicants spanning tax years 2015-2019. However, the COVID-19 pandemic impacted the exemption review effort. The biggest impact was that potential recoveries were identified but not pursued until late in the year. The exemption review effort will continue into 2021 with a projected recovery of \$0.6 million

Room Tax (outside Tax Limit Calculation) – The 2021 budget is anticipated to be \$21.1 million, which is \$9.6 million lower than the 2020 budget of \$30.7 million but about \$9.3 million higher than the revenues anticipated to be received in 2020 of \$11.8 million; this

\$18.9 million variance from budget is due to the significant reduction in travel and global recession caused by the COVID-19 pandemic.

The 2021 Approved projection assumes that there will be a three-year recovery period for the Alaska tourism industry, and that by 2023, the industry will have recovered to the same level as 2019

Tobacco Tax (within Tax Limit Calculation) – The 2021 budget is \$20.8 million, a \$0.8 million increase from 2020 due to the inclusion of eCigarettes and vaping products as taxable products, starting January 1, 2021.

Marijuana Sales Tax (within Tax Limit Calculation) – The 2021 budget is \$5.2 million, a \$1.1 million increase from 2020 due to the projected ongoing growth in the local cannabis market.

Motor Vehicle Rental Tax (within Tax Limit Calculation) – The 2021 budget is anticipated to be \$4.7 million, which is \$2.6 million lower than the 2020 budget of \$7.3 million but about \$2.4 million higher than the revenues anticipated to be received in 2020 of \$2.3 million; this \$5.0 million variance from budget is due to the significant reduction in travel and global recession caused by the COVID-19 pandemic.

Payment in Lieu of Tax Utility (within Tax Limit Calculation) – The 2021 budget is anticipated to be \$9.7 million. This is a new revenue source from CEA, due to its purchase of ML&P in 2020.

MUSA/MESA (within Tax Limit Calculation) – A total of \$18.8 million is expected for MUSA/MESA, which is a decrease of \$10.6 million from the 2020 budgeted amount of \$29.4 million. The primary reason for this decrease is that the Municipality will no longer receive a MUSA from ML&P (due to it being purchased by CEA in 2020). There is also an anticipated net decrease of \$0.8 million from 2020 to 2021 primarily due to the remaining utilities' projected net book values being down slightly from 2020.

Contributions & Transfers from Other Funds – Decrease of \$2.2 million

Contributions & Transfers from Other Funds includes contractual contributions related to Room Tax, contributions from MOA's Trust Fund (created with the proceeds from the sale of the Anchorage Telephone Utility), and utility revenue distributions (dividends from municipal utility and enterprise departments).

Contribution from Other Funds – The 2021 budget is \$0.4 million, a decrease of \$4.9 million from the 2020 budget of \$5.3 million. This decrease is because the 2020 activity was one-time contributions to the General Liability/Workers' Compensation Fund (602000) of the tax collections for the recovery of workers' compensation and general liability settlement payments.

Contribution from MOA Trust Fund – The MOA Trust Contribution (AMC 6.50.060) is an annual dividend based on a set percentage of the average asset balance of the projected overall pooled trust's portfolio value. The 2021 dividend is anticipated to be \$17.8 million, which is \$4.4 million more than 2020 budget of \$13.4 million due to the deposit of the ML&P sale proceeds.

Utility Revenue Distribution – Per AMC 26.10.065, a portion of a utility net income may be pledged to the general government. The 2021 budget of \$1.7 million is a decrease of \$1.6 million from the 2020 budget of \$3.3 million. The \$1.7 million 2021 budget includes:

- \$0.0 from Anchorage Water Utility (\$1.6 million was budgeted in 2020)
- \$0.3 million from Solid Waste Services – Refuse Collection (flat from 2020)
- \$0.8 million from Solid Waste Services – Disposal (flat from 2020)
- \$0.6 million from Port of Alaska (flat from 2020)

Federal Revenues; State Revenues – Decrease of \$2.5 million

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

State Revenues (General Assistance) – A total of \$1.9 million is expected from the State of Alaska (SOA) Community Assistance Program, which is a reduction of \$2.7 million from the amount budgeted in 2020.

Electric Co-op Allocation – An increase of \$0.2 million is expected in 2021 due to the CEA purchase of ML&P, this will bring the budget from \$0.8 million in 2020 to \$1.0 million in 2021.

Fees & Charges for Services; Licenses, Permits, Certifications – Decrease of \$4.2 million

This category includes fees paid for services, such as land use permits and bus fares. Changes projected in 2021 include, but are not limited to:

Fees & Charges for Services

Ambulance Service Fees – A decrease of \$2.2 million is projected from the 2020 budget of \$12.6 million to a budget of \$10.3 million in 2021. This decrease is a combination of a \$0.6 million reduction to align with expected actuals based on transport volume and a \$1.6 million reduction to reflect the uncertainty of the timing of the collection of the ambulance transports reimbursements related to the Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program. The comment period for the new State regulations of the SEMT program has been extended to October 23, 2020. Additional SEMT program details can be found at: <https://aws.state.ak.us/OnlinePublicNotices/Notices/View.aspx?id=199424>

Reimbursed Cost-Non Grant Funded – The 2021 budget is a reduction of about \$0.2 million from \$2.4 million in 2020 to \$2.1 million in 2021, primarily related to the removal of the one-time recovery from Room Tax for the Harris Govern Tax Database Implementation project.

Licenses, Permits, Certifications – The \$1.7 million of net reductions in this category are primarily in the Building Safety Service Area Fund (163000) and include about \$0.5 million reduction in anticipated biennial fee payments for Plumber/Gas/Sheet Metal Certification and Local Business Licenses; an \$0.8 million reduction in anticipated Building/Grade/Clearing permits; about \$0.2 million reduction of anticipated Electrical Permits; a \$0.1 million reduction in anticipated Mech/Gas/Plumbing permits; and a \$0.1 million increase in Construction and Right-of-Way permits.

Fines & Forfeitures – Decrease of \$0.4 million

SOA Traffic Court Fines, SOA Trial Court Fines, – A net decrease of \$0.4 million is budgeted for these revenues based on anticipated Permanent Fund Dividend (PFD) of \$1,000 in 2021, that is lower than the PFD budgeted in 2020 and thus results in lower projected PFD garnishments in 2021.

Investment Income; Other Revenues; Special Assessments; Various Other Financial Sources – Decrease of \$1.1 million

GCP Cash Pool Short Term Investment Income – General Cash Pools (GCP) Short-Term Interest is projected to be \$0.9 million lower in 2021 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. Although there is a \$0.5 million reduction in anticipated revenue, there is also a \$0.5 million reduction in anticipated debt service for these notes.

Premium on Bond Sales – Although there is a \$0.3 million increase in anticipated revenue, there is also a \$0.3 million increase in anticipated cost of issuance expense.

Intra-Governmental Charges (IGCs) - \$28.7 million

IGCs are charges for services provided by one municipal organization to another. For example, the Maintenance & Operations Department maintains all general government buildings. Maintenance costs are budgeted as direct costs in Maintenance & Operations Department and “charged out” through IGCs to the appropriate users. By using an intra-governmental charge system, the full cost of a program—including overhead—is linked to the program’s budget. 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 2021, IGCs are anticipated to generate \$28.7 million in funding source “revenue” which is \$1.2 million less than 2020 which is reflective of the changes in the 2021 budget. As part of the annual budget process, IGC factors will be updated during 2021 first quarter budget revisions.

Fund Balance

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

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 2021 Approved budget includes \$10.3 million of fund balance to support the 5 Major Funds (101000-Areawide, 131000-Fire, 141000-Roads & Drainage, 151000-Police, and 161000-Parks & Recreation). This fund balance is anticipated to be available from ML&P cash and the use of CARES Act funds covering first responder payroll in 2020. This fund balance will be used to offset projected COVID-19 pandemic related revenue deficits and support 2021 operations, with the expectation that operations revenues will recover in following years.

Additionally, several programs generate revenue that is placed in self-sustaining funds to pay operating costs. For example, the Anchorage Building Safety Service Area receives revenue

from construction-related permits; Heritage Land Bank receives revenue from the sale of Municipal property; and the Dena'ina Center receives Room Tax revenue to pay its debt service. A net of \$9.2 million of fund balance in these funds is projected to be used (decreased) based on the 2021 Approved budget and is comprised as follows:

- \$3.3 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.3 million creation – Public Finance and Investment Fund (164000) – this is based on anticipated Public Finance Investment Management Fee revenue being higher than anticipated 2021 costs and may be used in following years if such revenues are lower than costs
- \$0.5 million use – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs
- \$0.4 million use – Heritage Land Bank Fund (221000)
- \$1.3 million use – Self-Insurance Fund (602000)
- \$4.1 million use – Management Information Systems Fund (607000)

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

- Fund balance use in the Anchorage Building Safety Service Area Fund (163000) may require a policy decision if the permit revenue continues to be less than the cost of the programs it is meant to support. This fund has been running at a deficit for many years.
- Heritage Land Bank Fund (221000) fund balance use may be adjusted in the revised budget to reflect increases in projected revenue from property sales, leases, and land use permits that may occur after the initial 2020 budget approval.
- Self-Insurance Fund (602000) is an internal service fund used to accumulate workers' compensation and general liability services and claims costs and allocate those costs based on an annualized reimbursement formula that establishes a recovery rate for each municipal department and agency. The recovery rate is applied as a percentage of payroll during each payroll run. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance and, where allowable, settlements may be recovered in the Tax Cap
- Management Information Systems Fund (607000) is an internal service fund used to accumulate and allocate costs for Information Technology services to other municipal departments and agencies on a cost-reimbursement basis. In addition to ongoing operating costs, this fund recovers, usually based on depreciation, the costs of Information Technology capital projects that were funded with Lease/Purchase Agreements, thus it will continue to run at a deficit until the debt funded projects are fully depreciated. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance.

Tax Limit Calculation

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2020 at Revised	2021 at Approved	
	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>			
1	Real/Personal Property Taxes to be Collected	287,778,391	292,591,547	1
2	Auto Tax	10,606,323	10,508,117	2
3	Tobacco Tax	21,200,000	20,000,000	3
4	Aircraft Tax	194,000	182,000	4
5	Marijuana Sales Tax	4,000,000	4,100,000	5
6	Motor Vehicle Rental Tax	7,100,000	7,300,000	6
7	Fuel Excise Tax	13,900,000	13,440,000	7
8	Payment in Lieu of Taxes (State & Federal)	986,000	973,000	8
9	MUSA/MESA	28,110,234	30,093,992	9
10	Step 1 Total	373,874,948	379,188,656	10
11				11
12	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>			12
13	Judgments/Legal Settlements (One-Time)	(2,739,051)	(1,981,050)	13
14	Debt Service (One-Time)	(56,473,813)	(54,091,332)	14
15	Step 2 Total	(59,212,864)	(56,072,382)	15
16				16
17	Tax Limit Base (before Adjustment for Population and CPI)	314,662,084	323,116,274	17
18				18
19	<u>Step 3: Adjust for Population, Inflation</u>			19
20	Population 5 Year Average	-0.60% (1,887,970)	-0.50% (1,615,580)	20
21	Change in Consumer Price Index 5 Year Average	1.20% 3,775,950	0.80% 2,584,930	21
22	Step 3 Total	0.60% 1,887,980	0.30% 969,350	22
23				23
24	The Base for Calculating Following Year's Tax Limit	316,550,064	324,085,624	24
25				25
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>			26
27	New Construction	4,493,027	4,389,358	27
28	Taxes Authorized by Voter-Approved Ballot - O&M	299,500	403,500	28
29	Judgments/Legal Settlements (One-Time)	1,981,050	25,050	29
30	Debt Service (One-Time)	54,091,332	54,545,777	30
31	Step 4 Total	60,864,909	59,363,685	31
32				32
33	Limit on ALL Taxes that can be collected	377,414,973	383,449,309	33
34				34
35	<u>Step 5: To determine limit on property taxes, back out other taxes</u>			35
36	Automobile Tax	(10,508,117)	(10,508,117)	36
37	Tobacco Tax	(20,000,000)	(20,800,000)	37
38	Aircraft Tax	(182,000)	(182,000)	38
39	Marijuana Sales Tax	(4,100,000)	(5,200,000)	39
40	Motor Vehicle Rental Tax	(7,300,000)	(4,700,000)	40
41	Fuel Excise Tax	(13,440,000)	(13,300,000)	41
42	Payment in Lieu of Taxes (Utility, State, and Federal)	(973,000)	(10,653,561)	42
43	MUSA/MESA	(30,093,992)	(19,579,388)	43
44	Step 5 Total	(86,597,109)	(84,923,066)	44
45				45
46	Limit on PROPERTY Taxes that can be collected	290,817,864	298,526,243	46
47				47
48	Add General Government use of tax capacity within the Tax Cap	1,773,683	1,047,288	48
49				49
50	Limit on PROPERTY Taxes that can be collected within tax cap	292,591,547	299,573,531	50
51				51
52	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>			52
53	Property taxes to be collected based on spending decisions minus other available revenue.			53
54				54
55	Property taxes TO BE COLLECTED	292,591,547	299,573,531	55
56				56
57	Amount below limit on property taxes that can be collected ("under the cap")	-	-	57

There also are service areas with boards that set their maximum mill levies. The property taxes in these service areas are not subject to the Tax Limit Calculation ("outside the cap"). The 2021 total property taxes "outside the cap" is **\$20,318,704**, making the total of all preliminary property taxes to be collected for General Government **\$319,892,235**.

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Position Summary by Department / Agency

Department / Agency	2019 Revised Budget					2020 Revised Budget					2021 Approved Budget					21 v 20 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	25	1	-	-	26	27	1	-	-	28	27	1	-	-	28	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Development Services	72	-	-	-	72	70	-	-	-	70	71	-	-	-	71	1	1.4%
Economic & Community Development	6	-	-	-	6	9	-	-	-	9	9	-	-	-	9	-	0.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3	3	0.0%
Finance	90	1	-	-	91	92	1	-	-	93	92	1	-	-	93	-	0.0%
Fire	394	-	-	-	394	394	-	-	-	394	394	-	-	-	394	-	0.0%
Health	47	2	1	-	50	50	3	1	-	54	63	3	-	-	66	12	24.0%
Human Resources	41	-	-	-	41	44	-	-	-	44	29	-	-	-	29	(15)	-36.6%
Information Technology	75	-	-	-	75	81	-	-	-	81	97	-	-	-	97	16	21.3%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	61	28	-	-	89	62	28	-	-	90	65	33	-	-	98	8	9.0%
Maintenance & Operations	148	-	7	-	155	148	-	7	-	155	148	-	7	-	155	-	0.0%
Management & Budget	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Mayor	10	-	-	-	10	9	-	-	-	9	9	-	-	-	9	-	0.0%
Municipal Attorney	48	-	-	-	48	48	-	-	-	48	48	-	-	-	48	-	0.0%
Municipal Manager	16	3	-	-	19	16	3	-	-	19	14	3	-	-	17	(2)	-10.5%
Parks & Recreation	77	23	205	25	330	80	23	222	25	350	80	23	223	25	351	1	0.3%
Planning	22	-	-	-	22	24	-	-	-	24	24	-	-	-	24	-	0.0%
Police	602	-	-	-	602	611	-	-	-	611	611	-	-	-	611	-	0.0%
Project Management & Engineering	8	-	1	-	9	8	-	1	-	9	8	-	1	-	9	-	0.0%
Public Transportation	165	-	-	-	165	165	-	-	-	165	165	-	-	-	165	-	0.0%
Public Works Administration	17	-	-	-	17	17	-	-	-	17	17	-	-	-	17	-	0.0%
Purchasing	15	-	-	-	15	15	-	-	-	15	15	-	-	-	15	-	0.0%
Real Estate	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Traffic	27	-	3	1	31	28	-	3	1	32	28	-	3	1	32	-	0.0%
Position Total	1,989	60	217	26	2,292	2,021	61	234	26	2,342	2,040	66	234	26	2,366	24	1.0%

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

2021 Continuation Adjustments from 2020 Revised (net-zero changes detailed in department reconciliations).

Parks & Recreation - net-zero cost changes within department - reduction of one (1) Engineering Tech III and one (1) Landscape Architect II, and add one (1) Landscape Architect I

2021 Proposed Budget Changes from 2021 Continuation:

Development Services - add one (1) Plan Reviewer, with February 2021 start

Equity & Justice - add one (1) Chief Equity Officer

Health - transfer to Parks & Recreation two (2) cemetery positions - one (1) FT Special Admin Assistant II and one (1) Seasonal Senior Office Assistant

Human Resources - transfer to Information Technology sixteen (16) payroll positions, add one (1) new Classification Analyst

Information Technology - transfer from Human Resources sixteen (16) payroll positions

Parks & Recreation - transfer from Health two (2) cemetery positions - one (1) FT Special Admin Assistant II and one (1) Seasonal Senior Office Assistant

2021 S Version Changes:

Equity & Justice - transfer from Municipal Manager the Office of Equal Opportunity as one (1) Executive Director and one (1) Special Admin Assistant I

Health - add one (1) FT Public Health Nursing Supervisor; add seven (7) FT Public Health Nurses; add three (3) FT Senior Family Service Aides; add one (1) FT Epidemiologist; add one (1) FT Homelessness Program Manager; and add one (1) Operations Coordinator (Treatment Center and Related Activities)

Library - add one (1) FT Community Resource Coordinator, two (2) FT Family Service Specialists, and four (4) PT Public Service Intern I

Municipal Manager - transfer to Equity & Justice the Office of Equal Opportunity as one (1) Executive Director and one (1) Special Admin Assistant I

2021 Assembly Amendments:

Library - add one (1) PT Library Public Computer Technician

2020 Revised to 2021 Approved Direct Cost Budget Reconciliation by Department / Agency (Direct Cost in \$ Thousands)

		Continuation Level Adjustments											Proposed Adjustments													2021 Approved		
	2020 Revised	Personnel ¹	OT Adj. to OT Benefits Accts	Reverse One-Time Fuel	Reverse One-Time Travel	Reverse One-Time ²	Debt Service	Room Tax	P&F Ret	Con-tracts, Other ³	Subtotal	2021 Cont	Bond O&M	Trans-fers ⁴	Equity & Justice	ML&P ⁵ Sale Impacts	One-time ⁶	EXE Flat	NON Flat	Ops Contin-uity ⁷	Subtotal	2021 Proposed Budget	S Version Changes ⁸	Assembly Amends ⁹	2021 Approved Budget	Less Depr.	Approp.	
Assembly	4,628	122	(4)	4	-	28	-	-	-	17	167	4,795	-	-	-	-	-	(16)	(1)	-	(17)	4,778	-	-	4,778	-	4,778	
Chief Fiscal Officer	464	1	-	-	-	5	-	-	-	44	50	514	-	-	-	125	-	(3)	-	-	122	636	-	-	636	-	636	
Development Services	11,434	45	(67)	67	22	-	-	-	-	-	67	11,501	-	-	-	-	-	(2)	(13)	100	85	11,585	-	-	11,585	-	11,585	
Economic & Community Development	12,810	210	-	-	-	-	-	(161)	(950)	-	133	12,043	-	80	-	-	-	(7)	(2)	-	71	12,115	-	-	12,115	-	12,115	
Equal Rights Commission	748	14	(0)	0	-	10	-	-	-	-	23	771	-	-	-	-	-	(2)	(6)	-	(8)	763	-	-	763	-	763	
Equity & Justice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191	-	-	-	-	-	191	191	244	(95)	339	-	339	
Finance	13,225	161	(26)	26	3	44	-	300	-	52	561	13,785	-	-	-	-	160	(9)	(42)	96	205	13,991	-	-	13,991	-	13,991	
Fire	103,628	1,061	(1,340)	1,340	95	50	(15)	296	-	(109)	364	1,741	105,369	-	-	-	-	(5)	(50)	-	(56)	105,314	-	-	105,314	-	105,314	
Health	13,142	194	(3)	3	3	10	(40)	6	-	301	474	13,615	-	-	(514)	-	-	(11)	(9)	-	(534)	13,082	1,501	-	14,583	-	14,583	
Human Resources	6,686	297	(19)	19	-	10	(1,700)	-	-	-	(1,393)	5,293	-	(1,759)	-	1,200	-	(4)	(46)	181	(428)	4,864	244	-	5,108	-	5,108	
Information Technology	33,687	110	(49)	49	2	20	443	(386)	-	-	190	33,877	-	1,727	-	-	-	(13)	(105)	(626)	983	34,860	-	-	34,860	(10,288)	24,572	
Internal Audit	776	13	-	-	0	2	-	-	-	2	17	793	-	-	-	-	-	(2)	(6)	-	(8)	785	-	-	785	-	785	
Library	8,754	75	(5)	5	0	8	-	-	-	-	83	8,837	-	32	-	-	-	(3)	(30)	-	(1)	8,836	300	95	9,232	-	9,232	
Maintenance & Operations	88,515	126	(263)	263	-	5	152	399	(13)	-	350	1,019	89,534	196	-	-	300	(6)	(23)	-	467	90,001	-	-	90,001	-	90,001	
Management & Budget	1,104	8	(3)	3	-	-	-	-	-	-	8	1,113	-	-	-	-	-	(2)	(6)	-	(8)	1,105	-	-	1,105	-	1,105	
Mayor	2,102	17	-	-	1	17	-	-	-	-	35	2,137	-	-	-	-	-	(13)	-	25	12	2,148	-	-	2,148	-	2,148	
Municipal Attorney	7,948	13	-	-	-	10	60	-	-	-	83	8,031	-	-	-	-	99	(43)	(19)	6	42	8,073	-	-	8,073	-	8,073	
Municipal Manager	14,441	6	-	-	2	18	-	(190)	-	-	263	14,704	-	-	-	-	-	(34)	(3)	-	(36)	14,668	(244)	-	14,424	-	14,424	
Parks & Recreation	22,625	191	(78)	78	8	-	412	112	(9)	-	714	23,339	160	434	-	-	-	(2)	(28)	-	564	23,903	-	-	23,903	-	23,903	
Planning	3,490	4	(16)	16	0	15	-	-	-	-	20	3,509	-	-	-	-	-	(1)	(6)	-	(7)	3,502	-	-	3,502	-	3,502	
Police	121,562	1,535	(891)	891	349	30	-	46	-	(163)	90	1,886	123,448	30	-	-	-	(11)	(56)	-	(37)	123,411	-	-	123,411	-	123,411	
Project Management & Engineering	1,466	6	-	-	3	-	-	-	-	-	9	1,475	-	-	-	-	-	-	(2)	-	(2)	1,473	-	-	1,473	-	1,473	
Public Transportation	25,462	250	(146)	146	395	3	-	70	-	-	718	26,179	-	-	-	-	-	(2)	(21)	-	(23)	26,157	-	-	26,157	-	26,157	
Public Works Administration	11,944	27	(13)	13	-	-	-	-	-	-	27	11,971	-	-	-	-	-	-	(6)	-	(6)	11,965	-	-	11,965	-	11,965	
Purchasing	1,922	23	-	-	-	-	207,345	-	-	-	230	2,152	-	-	-	-	-	(2)	(7)	-	(9)	2,143	-	-	2,143	-	2,143	
Real Estate	8,190	8	-	-	-	1	-	-	-	60	69	8,259	-	-	-	-	-	(4)	(3)	-	(7)	8,252	-	-	8,252	-	8,252	
Traffic Engineering	5,907	27	(74)	74	14	5	171	69	-	-	288	6,194	18	-	-	-	-	-	(6)	-	12	6,206	-	-	6,206	-	6,206	
TANs Expense	692	-	-	-	-	-	-	(350)	-	-	(350)	342	-	-	-	-	-	-	-	-	-	342	-	-	342	-	342	
Convention Center Reserve	14,850	-	-	-	-	-	-	-	(2,028)	-	(2,028)	12,821	-	-	-	-	-	-	-	-	-	12,821	-	-	12,821	-	12,821	
Direct Cost Total	542,201	4,544	(2,998)	2,998	898	291	(309)	211	(2,999)	(272)	1,840	4,204	546,404	404	-	191	1,325	559	(198)	(496)	(218)	1,566	547,971	2,045	-	550,016	(10,288)	539,727
											% Change from 2020 Revised	0.8%									% Change from 2020 Revised	0.3%		% Change from 2020 Revised	1.4%			

Notes (additional details provided in department reconciliations):

¹ **Continuation Personnel:** includes: Full Time Equivalent (FTE) work hour decrease from 2,112 in 2020 to 2,088, for most positions; wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.2%, including increasing Executive salaries and Non-represented pay scales 1.2% (note that the Proposed budget does not include the increases to the Executive salaries and Non-represented pay scales); health benefit cost increases; and positions budgeted to start mid-year 2020 become full-year budgeted in 2021.

² **Continuation Removal of Prior Year One-Time Items:** Fire - (\$15,000) for contribution for settlement recovery; Health - (\$17,000) for contribution for settlement recovery, (\$23,000) for 2020 1Q Amendment #3 transfer from Maintenance & Operations to cover Chugiak-Eagle River Senior Center deficit; Human Resources - (\$1,700,000) for contribution for settlement recovery; Information Technology - \$274,000 to keep two positions vacant, \$169,498 for contract savings; Maintenance & Operations - (\$130,000) for road survey due every three years, (\$45,000) for contribution for settlement recovery, \$303,777 to keep three positions vacant, \$23,000 for 2020 1Q Amendment #3 transfer to Health to cover Chugiak Eagle River Senior Center deficit; Municipal Attorney - \$60,000 for movement of time to ML&P Sale Admin; Parks & Recreation - \$412,282 to keep positions vacant; Purchasing - \$207,345 to keep two positions vacant; and Traffic Engineering - \$171,248 to keep two positions vacant

³ **Continuation Contracts and Other Ongoing Adjustments:** Assembly - \$16,917 for software and municipal audit contractual increases; Chief Fiscal Officer - \$43,500 for Stormwater Utility start-up projects debt service; Economic Community Development - \$63,000 for GIS software licensing and infrastructure, \$70,000 for i-team non-labor for software, equipment, and training; Finance - \$52,435 for Public Finance contractual increases; Fire - \$364,000 for physicals contractual increase; Health - \$85,436 for Animal Care and Control contractual increase, \$15,400 for cemetery maintenance contractual increase, \$200,000 for homeless sheltering; Internal Audit - \$2,380 for non-labor; Maintenance & Operations - \$200,000 for facility operating contracts, \$50,000 for small cell equipment installations funded by resulting fees, \$100,000 for Girdwood Board of Supervisors (GBOS) recommendation; Municipal Manager - \$426,955 for insurance cost increases; Police - \$89,864 for police headquarters building operating costs; and Real Estate - \$60,021 for lease and facilities contractual increases.

⁴ **Proposed Transfers:** Information Technology to Library - \$32,000 for postage meter; Human Resources to Information Technology - \$1,758,747 and 16 positions for Payroll Division; Parks & Recreation to Economic & Community Development - \$80,019 for contracted municipal ice rink facilities; Health to Parks & Recreation - \$513,784 and 2 positions for Anchorage Memorial Cemetery.

⁵ **Proposed ML&P Sale Impacts:** Chief Fiscal Officer - \$125,000 for contributed support of AEDC, Environmental Services Manager, and Lobbyist paid with ML&P cash deposited in 2020 to fund balance; and Human Resources - \$1,200,000 for ML&P PERS liability.

⁶ **Proposed One-Time Requirements:** Finance - \$160,255 for CAMA project cutover, go-live support, documentation, and training; Maintenance & Operations - \$300,000 for contaminated soils remediation at MOA Brother Francis Shelter property site (former Municipal maintenance shop/2nd Ave. easement); and Municipal Attorney - \$98,600 for Efficiency/Modernization Project.

⁷ **Proposed Operations Continuity Changes:** Development Services - \$99,911 to add 1 Plan Review position in the Anchorage Building Safety Service Area, with February 2021 start, to improve customer service; Finance - \$86,143 add CAMA labor back to operating from capital project, \$10,140 for ongoing Oracle licensing; Human Resources - \$105,908 to add 1 Classification Analyst position to work on backlog and \$75,000 to reduce vacancy factor; Information Technology - (\$626,000) for HEC hosting reduction and back-up capability add; Mayor - \$25,000 for language access program to go multi-wide; Municipal Attorney - \$5,800 for Efficiency/Modernization Project ongoing mi-fi service.

⁸ **S Version Changes:** Equity & Justice - \$243,995 as transfer of Office of Equal Opportunity from Municipal Manager; Health - \$1,501,091 as: 1 Public Health Nursing Supervisor, 7 Public Health Nurses, 3 Senior Family Service Aides, 1 Epidemiologist, 1 Homelessness Program Manager, and 1 Operations Coordinator (Treatment Center and Related Activities); Human Resources - \$243,598 as ML&P PERS liability to total \$1,443,598 (\$1.2M already included in Proposed); Library - \$300,447 as: 1 Community Resource Coordinator, 2 Assistant Community Resource Coordinators, and 4 Peer Navigators; and Municipal Manager - (\$243,995) as transfer Office of Equal Opportunity to Equity & Justice.

⁹ **Assembly Amendment:** Amendment Weddleton #1 and #2 - Equity & Justice - (\$95,488) reduction to fund half of the amount budgeted with Alcohol Tax and use the resulting Areawide balance for a .75 FTE IT Assistant as increase of \$95,488 in the Library.

2021 Approved Direct Cost Budget Use of Funds by Department / Agency
(Direct Cost in \$ Thousands)

Fund #	101000	131000	141000	151000	161000	104000	106000	119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000		
Department / Agency	Areawide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Chugiak Fire	Girdwood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, and LRSAs	Bld Safety	Public Fin Invest	Cnvtn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmt Info Systems	TOTAL	% of Total
Assembly	4,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,778	0.9%
Chief Fiscal Officer	636	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	636	0.1%
Development Services	4,984	-	-	-	-	-	-	-	-	-	6,601	-	-	-	-	-	-	11,585	2.1%
Economic & Community Development	11,737	-	-	-	80	-	-	-	-	-	-	-	-	-	298	-	-	12,115	2.2%
Equal Rights Commission	763	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	763	0.1%
Equity & Justice	339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	339	0.1%
Finance	12,042	-	-	-	-	-	-	-	-	-	-	1,949	-	-	-	-	-	13,991	2.5%
Fire	30,151	72,443	-	-	-	994	897	-	-	829	-	-	-	-	-	-	-	105,314	19.1%
Health	14,583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,583	2.7%
Human Resources	5,108	-	-	-	-	-	-	-	-	-	-	-	5,108	-	-	-	-	5,108	0.9%
Information Technology	2,961	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,899	34,860	6.3%
Internal Audit	785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	785	0.1%
Library	9,232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,232	1.7%
Maintenance & Operations	16,468	-	72,139	-	-	-	1,120	-	-	274	-	-	-	-	-	-	-	90,001	16.4%
Management & Budget	1,105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,105	0.2%
Mayor	2,148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,148	0.4%
Municipal Attorney	8,073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,073	1.5%
Municipal Manager	2,090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,333	-	14,424	2.6%
Parks & Recreation	514	-	-	-	19,124	-	342	-	3,923	-	-	-	-	-	-	-	-	23,903	4.3%
Planning	3,502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,502	0.6%
Police	479	-	-	122,217	-	-	691	-	-	24	-	-	-	-	-	-	-	123,411	22.4%
Project Management & Engineering	1,473	-	-	-	-	-	-	-	-	-	-	1,473	-	-	-	-	-	1,473	0.3%
Public Transportation	26,157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,157	4.8%
Public Works Administration	1,855	-	-	-	-	-	-	7,176	-	2,934	-	-	-	-	-	-	-	11,965	2.2%
Purchasing	2,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,143	0.4%
Real Estate	7,552	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	-	8,252	1.5%
Traffic Engineering	6,206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,206	1.1%
TANs Expense	342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	342	0.1%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	12,821	-	-	-	-	12,821	2.3%
Total General Government	178,206	72,443	72,139	122,217	19,204	994	3,051	7,176	3,923	4,061	6,601	1,949	12,821	700	298	12,333	31,899	550,016	100.0%
Percent of Total	32.4%	13.2%	13.1%	22.2%	3.5%	0.2%	0.6%	1.3%	0.7%	0.7%	1.2%	0.4%	2.3%	0.1%	0.1%	2.2%	5.8%	100.0%	

Direct Cost includes debt service and depreciation / amortization.

2021 Approved Budget Revenues, Direct Costs, and Other Financing Sources

Revenue Type	Fund #	101000	131000	141000	151000	161000	(\$ Thousands)	
							104000	106000
		Areawide	Anchorage Fire	Anchorage Roads / Drainage	Anchorage Police	Anchorage Parks & Recreation	Chuglak Fire	Girdwood Valley
Contributions & Transfers from Other Funds		19,472	-	-	-	-	-	-
Federal Revenues		203	-	66	-	-	-	-
Fees & Charges for Services		19,703	420	2	1,143	2,119	-	21
Fines & Forfeitures		496	-	-	5,115	-	-	-
Investment Income		765	95	111	183	34	16	10
Licenses, Permits, Certifications		2,801	646	62	-	-	-	-
Other Revenues		1,076	62	68	448	11	1	6
Payments in Lieu of Taxes (PILT)		1,930	-	-	-	-	-	-
Special Assessments		8	-	220	-	-	-	-
State Revenues		3,928	102	603	535	35	2	3
Taxes - Other - Outside Tax Limit Calculation		10,820	367	551	537	228	27	39
Taxes - Other/PILT - In Tax Limit Calculation		80,626	1,076	1,427	1,424	371	-	-
Taxes - Property		470	80,804	70,796	123,551	23,952	1,308	3,407
Var. Other Financial Sources		15	11	304	4	6	-	-
Revenues Total		142,313	83,584	74,209	132,940	26,756	1,355	3,486
Department / Agency								
Assembly		4,778	-	-	-	-	-	-
Chief Fiscal Officer		636	-	-	-	-	-	-
Development Services		4,984	-	-	-	-	-	-
Economic & Community Development		11,737	-	-	-	80	-	-
Equal Rights Commission		763	-	-	-	-	-	-
Equity & Justice		339	-	-	-	-	-	-
Finance		12,042	-	-	-	-	-	-
Fire		30,151	72,443	-	-	-	994	897
Health		14,583	-	-	-	-	-	-
Human Resources		5,108	-	-	-	-	-	-
Information Technology		2,961	-	-	-	-	-	-
Internal Audit		785	-	-	-	-	-	-
Library		9,232	-	-	-	-	-	-
Maintenance & Operations		16,468	-	72,139	-	-	-	1,120
Management & Budget		1,105	-	-	-	-	-	-
Mayor		2,148	-	-	-	-	-	-
Municipal Attorney		8,073	-	-	-	-	-	-
Municipal Manager		2,090	-	-	-	-	-	-
Parks & Recreation		514	-	-	-	19,124	-	342
Planning		3,502	-	-	-	-	-	-
Police		479	-	-	122,217	-	-	691
Project Management & Engineering		1,473	-	-	-	-	-	-
Public Transportation		26,157	-	-	-	-	-	-
Public Works Administration		1,855	-	-	-	-	-	-
Purchasing		2,143	-	-	-	-	-	-
Real Estate		7,552	-	-	-	-	-	-
Traffic Engineering		6,206	-	-	-	-	-	-
TANs Expense		342	-	-	-	-	-	-
Convention Center Reserve		-	-	-	-	-	-	-
Direct Cost Total		178,206	72,443	72,139	122,217	19,204	994	3,051
Charges by/to Department / Agency		(24,720)	11,141	2,796	11,222	5,452	360	435
Charges by/to Total		(24,720)	11,141	2,796	11,222	5,452	360	435
Net Increase (Decrease / Use) in Fund Balance		(11,173)	-	(726)	(500)	2,100	-	-
Estimated Fund Balance-Beginning *		(31,287)	38,530	14,118	65,056	2,112	2,384	1,157
Estimated Fund Balance-Ending *		(42,460)	38,530	13,392	64,556	4,212	2,384	1,157
Estimated Fund Balance-Y/Y % Change *		30%	0%	-5%	-1%	99%	0%	0%

* The Estimated Fund Balance numbers are based on 12/31/19 reported fund balances and net positions plus VERY PRELIMINARY AND SUBJECT TO CHANGE FY closure of 2020 fiscal year progresses. These numbers do not indicate required reserve amounts - the required reserve amounts will be calculated based on more con

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

119000	162000	SALRSA Multiple: Special Assmt, SAs, and LRSAs	163000	164000	2020X0	221000	301000	602000	607000	
Chuglak/Birch wd/ER RR	Eagle River / Chuglak Parks & Rec		Building Safety	Public Finance Investment	Convention Center Operations Reserve	Heritage Land Bank	Revenue Bond Payment- Performing Arts Center	Self-Insurance	Management Information Systems	Total Budget
97	-	-	-	-	266	-	-	-	-	19,835
-	-	-	-	-	-	-	-	-	-	269
25	462	-	15	932	-	518	-	20	-	25,379
-	-	-	12	-	-	-	-	-	-	5,623
10	45	32	(75)	13	18	69	9	224	(318)	1,241
-	-	-	4,990	-	-	-	-	-	-	8,499
2	22	-	0	1,567	-	-	286	-	-	3,548
-	-	-	-	-	-	-	-	-	-	1,930
-	-	-	-	-	-	-	-	-	-	228
-	-	12	-	-	-	-	-	-	-	5,219
172	17	18	0	-	12,078	-	-	-	-	24,853
-	-	-	-	-	-	-	-	-	-	84,923
6,995	4,260	4,349	-	-	-	-	-	-	-	319,892
-	-	-	-	-	-	-	-	-	-	340
7,300	4,805	4,410	4,942	2,512	12,362	587	295	244	(318)	501,780
-	-	-	-	-	-	-	-	-	-	4,778
-	-	-	-	-	-	-	-	-	-	636
-	-	-	6,601	-	-	-	-	-	-	11,585
-	-	-	-	-	-	-	298	-	-	12,115
-	-	-	-	-	-	-	-	-	-	763
-	-	-	-	-	-	-	-	-	-	339
-	-	-	-	1,949	-	-	-	-	-	13,991
-	-	829	-	-	-	-	-	-	-	105,314
-	-	-	-	-	-	-	-	-	-	14,583
-	-	-	-	-	-	-	-	-	-	5,108
-	-	-	-	-	-	-	-	-	31,899	34,860
-	-	-	-	-	-	-	-	-	-	785
-	-	-	-	-	-	-	-	-	-	9,232
-	-	274	-	-	-	-	-	-	-	90,001
-	-	-	-	-	-	-	-	-	-	1,105
-	-	-	-	-	-	-	-	-	-	2,148
-	-	-	-	-	-	-	-	-	-	8,073
-	-	-	-	-	-	-	-	12,333	-	14,424
-	3,923	-	-	-	-	-	-	-	-	23,903
-	-	-	-	-	-	-	-	-	-	3,502
-	-	24	-	-	-	-	-	-	-	123,411
-	-	-	-	-	-	-	-	-	-	1,473
7,176	-	2,934	-	-	-	-	-	-	-	26,157
-	-	-	-	-	-	-	-	-	-	11,965
-	-	-	-	-	-	-	-	-	-	2,143
-	-	-	-	-	-	700	-	-	-	8,252
-	-	-	-	-	-	-	-	-	-	6,206
-	-	-	-	-	-	-	-	-	-	342
-	-	-	-	-	12,821	-	-	-	-	12,821
7,176	3,923	4,061	6,601	1,949	12,821	700	298	12,333	31,899	550,016
124	882	349	1,590	239	-	320	-	(10,752)	(28,129)	(28,691)
124	882	349	1,590	239	-	320	-	(10,752)	(28,129)	(28,691)
-	-	-	(3,250)	325	(459)	(434)	(3)	(1,337)	(4,088)	(19,546)
(110)	5,108	0,874	(11,000)	2,189	24,142	7,330	940	10,550	10,907	155,074
(110)	5,108	0,874	(14,250)	2,514	23,082	0,890	940	15,219	0,879	135,528
0%	0%	0%	-30%	15%	-2%	-0%	0%	-8%	37%	-13%

2020 projections at 04/25/2021. Estimated Fund Balance is inclusive of Nonspendable, Restricted, Committed, Assigned, and Unassigned and will change as complete 2020 numbers and will be set during the 2021 first quarter budget revision process.

2019 Actuals, 2020 Revised Budget, and 2021 Approved Budget Financing Sources and Uses (\$ Thousands)

	101000 Areawide Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
Revenue Type	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved
Contributions & Transfers from	12,338	19,440	19,472	0	-	-	3	-	-
Federal Revenues	262	203	203	20	-	-	369	66	66
Fees & Charges for Services	18,293	22,350	19,703	366	420	420	10	2	2
Fines & Forfeitures	330	494	496	-	-	-	-	-	-
Investment Income	2,329	1,283	765	446	219	95	452	248	111
Licenses, Permits, Certification	2,967	2,729	2,801	611	646	646	2	12	62
Other Revenues	2,559	1,102	1,076	314	59	62	63	68	68
Payments in Lieu of Taxes (PILT)	1,787	1,930	1,930	-	-	-	-	-	-
Special Assessments	95	8	8	-	-	-	245	220	220
State Revenues	6,468	6,483	3,928	81	81	102	584	575	603
Taxes - Other - Outside Tax Limit	13,931	15,219	10,820	382	367	367	668	647	551
Taxes - Other/PILT - In Tax Limit	79,483	82,300	80,626	1,088	1,076	1,076	1,444	1,427	1,427
Taxes - Property	7,246	(4,856)	470	75,240	81,577	80,804	71,091	68,967	70,796
Var. Other Financial Sources	6,630	6	15	341	1	11	4,619	93	304
Revenues Total	154,718	148,690	142,313	78,891	84,447	83,584	79,551	72,325	74,209
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	4,192	4,628	4,778	-	-	-	-	-	-
Chief Fiscal Officer	4,015	464	636	-	-	-	-	-	-
Development Services	4,825	4,955	4,984	-	-	-	-	-	-
Economic & Community Development	13,072	12,510	11,737	-	-	-	-	-	-
Equal Rights Commission	727	748	763	-	-	-	-	-	-
Equity & Justice	217	243	339	-	-	-	-	-	-
Finance	12,082	11,387	12,042	-	-	-	-	-	-
Fire	28,168	29,549	30,151	73,135	71,358	72,443	-	-	-
Health	12,067	12,650	14,583	-	-	-	-	-	-
Human Resources	3,214	5,107	5,108	-	-	-	-	-	-
Information Technology	2,674	2,805	2,961	-	-	-	-	-	-
Internal Audit	734	776	785	-	-	-	-	-	-
Library	8,653	8,754	9,232	-	-	-	-	-	-
Maintenance & Operations	13,465	14,734	16,468	-	-	-	70,974	72,491	72,139
Management & Budget	919	1,104	1,105	-	-	-	-	-	-
Mayor	1,797	2,102	2,148	-	-	-	-	-	-
Municipal Attorney	7,167	7,948	8,073	-	-	-	-	-	-
Municipal Manager	2,444	2,286	2,090	-	-	-	-	-	-
Parks & Recreation	516	491	514	-	-	-	-	-	-
Planning	3,255	3,490	3,502	-	-	-	-	-	-
Police	17	425	479	-	-	-	-	-	-
Project Management & Engineering	1,407	1,466	1,473	-	-	-	-	-	-
Public Transportation	24,207	25,462	26,157	-	-	-	-	-	-
Public Works Administration	1,513	1,839	1,855	-	-	-	-	-	-
Purchasing	1,950	1,922	2,143	-	-	-	-	-	-
Real Estate	7,561	7,490	7,552	-	-	-	-	-	-
Traffic Engineering	5,576	5,907	6,206	-	-	-	-	-	-
TANs Expense	716	692	342	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	167,150	171,934	178,206	73,135	71,358	72,443	70,974	72,491	72,139
Charges by/to Dept / Agency	(20,078)	(22,375)	(24,720)	9,556	9,956	11,141	2,304	2,520	2,796
Charges by/to Total	(20,078)	(22,375)	(24,720)	9,556	9,956	11,141	2,304	2,520	2,796
Net Increase (Decrease / Use) in Fund Balance	7,646	(870)	(11,173)	(3,799)	3,132	-	6,273	(2,686)	(726)

2021 Approved General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Approved Budget Financing Sources and Uses (\$ Thousands)

	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			SUBTOTAL Five Major Funds (101, 131, 141, 151, 161)		
Revenue Type	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved
Contributions & Transfers from	0	-	-	1	-	-	12,343	19,440	19,472
Federal Revenues	-	-	-	22	-	-	672	269	269
Fees & Charges for Services	983	1,131	1,143	1,982	2,119	2,119	21,635	26,022	23,387
Fines & Forfeitures	6,912	5,543	5,115	-	-	-	7,242	6,037	5,611
Investment Income	746	341	183	129	95	34	4,102	2,186	1,188
Licenses, Permits, Certification	-	-	-	-	-	-	3,580	3,387	3,509
Other Revenues	888	476	448	298	10	11	4,122	1,715	1,664
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	1,787	1,930	1,930
Special Assessments	-	-	-	-	-	-	340	228	228
State Revenues	491	507	535	28	28	35	7,653	7,674	5,203
Taxes - Other - Outside Tax Lim	588	537	537	301	292	228	15,870	17,061	12,503
Taxes - Other/PILT - In Tax Lim	1,441	1,424	1,424	375	371	371	83,830	86,597	84,923
Taxes - Property	116,500	126,690	123,551	19,674	20,213	23,952	289,753	292,592	299,574
Var. Other Financial Sources	71	1	4	333	1	6	11,994	102	340
Revenues Total	128,621	136,649	132,940	23,142	23,128	26,756	464,923	465,240	459,801
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	4,192	4,628	4,778
Chief Fiscal Officer	-	-	-	-	-	-	4,015	464	636
Development Services	-	-	-	-	-	-	4,825	4,955	4,984
Economic & Community Devel	-	-	-	241	169	80	13,312	12,679	11,817
Equal Rights Commission	-	-	-	-	-	-	727	748	763
Equity & Justice	-	-	-	-	-	-	217	243	339
Finance	-	-	-	-	-	-	12,082	11,387	12,042
Fire	-	-	-	-	-	-	101,303	100,908	102,593
Health	-	-	-	-	-	-	12,067	12,650	14,583
Human Resources	-	-	-	-	-	-	3,214	5,107	5,108
Information Technology	-	-	-	-	-	-	2,674	2,805	2,961
Internal Audit	-	-	-	-	-	-	734	776	785
Library	-	-	-	-	-	-	8,653	8,754	9,232
Maintenance & Operations	-	-	-	-	-	-	84,439	87,226	88,607
Management & Budget	-	-	-	-	-	-	919	1,104	1,105
Mayor	-	-	-	-	-	-	1,797	2,102	2,148
Municipal Attorney	-	-	-	-	-	-	7,167	7,948	8,073
Municipal Manager	-	-	-	-	-	-	2,444	2,286	2,090
Parks & Recreation	-	-	-	18,475	18,335	19,124	18,991	18,826	19,638
Planning	-	-	-	-	-	-	3,255	3,490	3,502
Police	123,753	120,422	122,217	-	-	-	123,770	120,847	122,696
Project Management & Engine	-	-	-	-	-	-	1,407	1,466	1,473
Public Transportation	-	-	-	-	-	-	24,207	25,462	26,157
Public Works Administration	-	-	-	-	-	-	1,513	1,839	1,855
Purchasing	-	-	-	-	-	-	1,950	1,922	2,143
Real Estate	-	-	-	-	-	-	7,561	7,490	7,552
Traffic Engineering	-	-	-	-	-	-	5,576	5,907	6,206
TANs Expense	-	-	-	-	-	-	716	692	342
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	123,753	120,422	122,217	18,716	18,504	19,204	453,728	454,709	464,209
Charges by/to Dept / Agency	6,769	9,554	11,222	4,594	5,127	5,452	3,144	4,783	5,891
Charges by/to Total	6,769	9,554	11,222	4,594	5,127	5,452	3,144	4,783	5,891
Net Increase (Decrease / Use) in Fund Balance	(1,901)	6,674	(500)	(168)	(502)	2,100	8,051	5,747	(10,299)

2021 Approved General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Approved Budget Financing Sources and Uses (\$ Thousands)

	104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area			119000 Chugiak, Birchwood, Eagle River Rural Road Service Area		
Revenue Type	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved
Contributions & Transfers from	-	-	-	-	-	-	99	97	97
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	41	27	21	13	25	25
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	128	35	16	62	21	10	(27)	1	10
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	242	-	1	8	6	6	76	2	2
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	1	1	2	2	2	3	-	-	-
Taxes - Other - Outside Tax Lim	31	27	27	46	39	39	179	172	172
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Property	1,264	1,271	1,308	3,165	3,263	3,407	6,920	6,994	6,995
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	1,666	1,335	1,355	3,324	3,358	3,486	7,260	7,289	7,300
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	1,604	994	994	1,137	897	897	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	932	1,016	1,120	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	277	339	342	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	647	691	691	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	7,029	7,171	7,176
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	1,604	994	994	2,993	2,943	3,051	7,029	7,171	7,176
Charges by/to Dept / Agency	327	341	360	397	414	435	109	119	124
Charges by/to Total	327	341	360	397	414	435	109	119	124
Net Increase (Decrease / Use) in Fund Balance	(265)	-	-	(66)	-	-	122	-	-

2021 Approved General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Approved Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	162000 Eagle River / Chugiak Parks & Recreation Service Area			SA/LRSA Multiple: Special Assessment, Service Areas, and Limited Road Service Areas			SUBTOTAL Service Areas Funded with Prop. Taxes		
	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved
Contributions & Transfers from	-	-	-	-	-	-	99	97	97
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	487	462	462	-	-	-	540	514	508
Fines & Forfeitures	1	-	-	-	-	-	1	-	-
Investment Income	301	87	45	326	82	32	791	226	113
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	57	22	22	2	-	-	385	29	30
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	12	11	12	15	15	16
Taxes - Other - Outside Tax Lim	22	17	17	21	18	18	300	272	272
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Property	4,085	4,069	4,260	3,386	4,088	4,349	18,820	19,685	20,319
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	4,952	4,656	4,805	3,747	4,200	4,410	20,950	20,837	21,355
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	829	829	2,741	2,720	2,720
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	324	274	274	1,256	1,290	1,394
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	4,732	3,804	3,923	-	-	-	5,009	4,144	4,265
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	19	24	24	666	715	715
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	2,489	2,934	2,934	9,518	10,105	10,110
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	4,732	3,804	3,923	2,831	4,061	4,061	19,190	18,974	19,205
Charges by/to Dept / Agency	779	851	882	356	346	349	1,969	2,072	2,150
Charges by/to Total	779	851	882	356	346	349	1,969	2,072	2,150
Net Increase (Decrease / Use) in Fund Balance	(558)	-	-	559	(208)	-	(208)	(208)	-

2021 Approved General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Approved Budget Financing Sources and Uses (\$ Thousands)

	163000 Building Safety Service Area			164000 Public Finance Investment Fund			2020X0 Convention Center Operations Reserve		
Revenue Type	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved
Contributions & Transfers from	-	-	-	-	-	-	625	694	266
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	9	9	15	1,299	932	932	-	-	-
Fines & Forfeitures	25	-	12	-	-	-	-	-	-
Investment Income	(357)	(109)	(75)	128	38	13	507	157	18
Licenses, Permits, Certification	5,342	6,766	4,990	-	-	-	-	-	-
Other Revenues	26	0	0	823	1,515	1,567	84	-	-
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Lim	-	0	0	-	-	-	17,882	17,903	12,078
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	5,045	6,666	4,942	2,250	2,485	2,512	19,098	18,754	12,362
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	6,135	6,479	6,601	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	1,987	1,838	1,949	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	14,929	14,850	12,821
Direct Cost Total	6,135	6,479	6,601	1,987	1,838	1,949	14,929	14,850	12,821
Charges by/to Dept / Agency	1,442	1,601	1,590	256	229	239	-	-	-
Charges by/to Total	1,442	1,601	1,590	256	229	239	-	-	-
Net Increase (Decrease / Use) in Fund Balance	(2,532)	(1,414)	(3,250)	6	418	325	4,169	3,905	(459)

2021 Approved General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Approved Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center			602000 Self Insurance		
	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved
Contributions & Transfers from	655	-	-	-	-	-	952	1,777	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	1,105	422	518	-	-	-	21	20	20
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	405	92	69	56	14	9	703	324	224
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	262	-	-	365	286	286	385	-	-
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	2,427	514	587	421	300	295	2,061	2,121	244
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	302	300	298	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	13,824	11,912	12,333
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	860	700	700	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	860	700	700	302	300	298	13,824	11,912	12,333
Charges by/to Dept / Agency	316	327	320	-	-	-	(9,202)	(9,750)	(10,752)
Charges by/to Total	316	327	320	-	-	-	(9,202)	(9,750)	(10,752)
Net Increase (Decrease / Use) in Fund Balance	1,252	(514)	(434)	119	-	(3)	(2,562)	(41)	(1,337)

2021 Approved General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Approved Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	607000 Management Information Systems			SUBTOTAL Other Funds, non Prop. Tax Supported			GRAND TOTAL All General Government Funds		
	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved	2019 Actuals	2020 Revised	2021 Approved
Contributions & Transfers from	-	-	-	2,232	2,471	266	14,674	22,008	19,835
Federal Revenues	-	-	-	-	-	-	672	269	269
Fees & Charges for Services	-	-	-	2,434	1,382	1,484	24,609	27,918	25,379
Fines & Forfeitures	-	-	-	25	-	12	7,268	6,037	5,623
Investment Income	(978)	(363)	(318)	464	153	(60)	5,357	2,565	1,241
Licenses, Permits, Certification	-	-	-	5,342	6,766	4,990	8,921	10,153	8,499
Other Revenues	93	-	-	2,038	1,801	1,854	6,545	3,546	3,548
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	1,787	1,930	1,930
Special Assessments	-	-	-	-	-	-	340	228	228
State Revenues	-	-	-	-	-	-	7,668	7,689	5,219
Taxes - Other - Outside Tax Lim	-	-	-	17,882	17,903	12,078	34,052	35,237	24,853
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	83,830	86,597	84,923
Taxes - Property	-	-	-	-	-	-	308,572	312,276	319,892
Var. Other Financial Sources	-	-	-	-	-	-	11,994	102	340
Revenues Total	(885)	(363)	(318)	30,418	30,477	20,624	516,291	516,554	501,780
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	4,192	4,628	4,778
Chief Fiscal Officer	-	-	-	-	-	-	4,015	464	636
Development Services	-	-	-	6,135	6,479	6,601	10,960	11,434	11,585
Economic & Community Devel	-	-	-	302	300	298	13,614	12,979	12,115
Equal Rights Commission	-	-	-	-	-	-	727	748	763
Equity & Justice	-	-	-	-	-	-	217	243	339
Finance	-	-	-	1,987	1,838	1,949	14,069	13,225	13,991
Fire	-	-	-	-	-	-	104,043	103,628	105,314
Health	-	-	-	-	-	-	12,067	12,650	14,583
Human Resources	-	-	-	-	-	-	3,214	5,107	5,108
Information Technology	30,605	32,461	31,899	30,605	32,461	31,899	33,279	35,266	34,860
Internal Audit	-	-	-	-	-	-	734	776	785
Library	-	-	-	-	-	-	8,653	8,754	9,232
Maintenance & Operations	-	-	-	-	-	-	85,695	88,515	90,001
Management & Budget	-	-	-	-	-	-	919	1,104	1,105
Mayor	-	-	-	-	-	-	1,797	2,102	2,148
Municipal Attorney	-	-	-	-	-	-	7,167	7,948	8,073
Municipal Manager	-	-	-	13,824	11,912	12,333	16,268	14,198	14,424
Parks & Recreation	-	-	-	-	-	-	24,000	22,970	23,903
Planning	-	-	-	-	-	-	3,255	3,490	3,502
Police	-	-	-	-	-	-	124,436	121,562	123,411
Project Management & Engine	-	-	-	-	-	-	1,407	1,466	1,473
Public Transportation	-	-	-	-	-	-	24,207	25,462	26,157
Public Works Administration	-	-	-	-	-	-	11,031	11,944	11,965
Purchasing	-	-	-	-	-	-	1,950	1,922	2,143
Real Estate	-	-	-	860	700	700	8,421	8,190	8,252
Traffic Engineering	-	-	-	-	-	-	5,576	5,907	6,206
TANs Expense	-	-	-	-	-	-	716	692	342
Convention Center Reserve	-	-	-	14,929	14,850	12,821	14,929	14,850	12,821
Direct Cost Total	30,605	32,461	31,899	68,643	68,540	66,602	541,560	542,223	550,016
Charges by/to Dept / Agency	(27,960)	(29,202)	(28,129)	(35,147)	(36,795)	(36,732)	(30,034)	(29,940)	(28,691)
Charges by/to Total	(27,960)	(29,202)	(28,129)	(35,147)	(36,795)	(36,732)	(30,034)	(29,940)	(28,691)
Net Increase (Decrease / Use) in Fund Balance	(3,530)	(3,622)	(4,088)	(3,078)	(1,268)	(9,247)	4,765	4,271	(19,546)

Overview of Major Revenue Sources

The following four pages describe the major revenue sources that make up over 75% of the \$501,779,733 of revenue that supports the 2021 Approved General Government Operating Budget:

Property Tax - Total

2021 Approved Budget is \$319,892,235; 63.75% of Total Revenues

Real Property Tax (Account 401010) - land, all buildings, structures, improvements, and fixtures:

2021 Approved Budget is \$294,123,844; 58.62% of Total Revenues

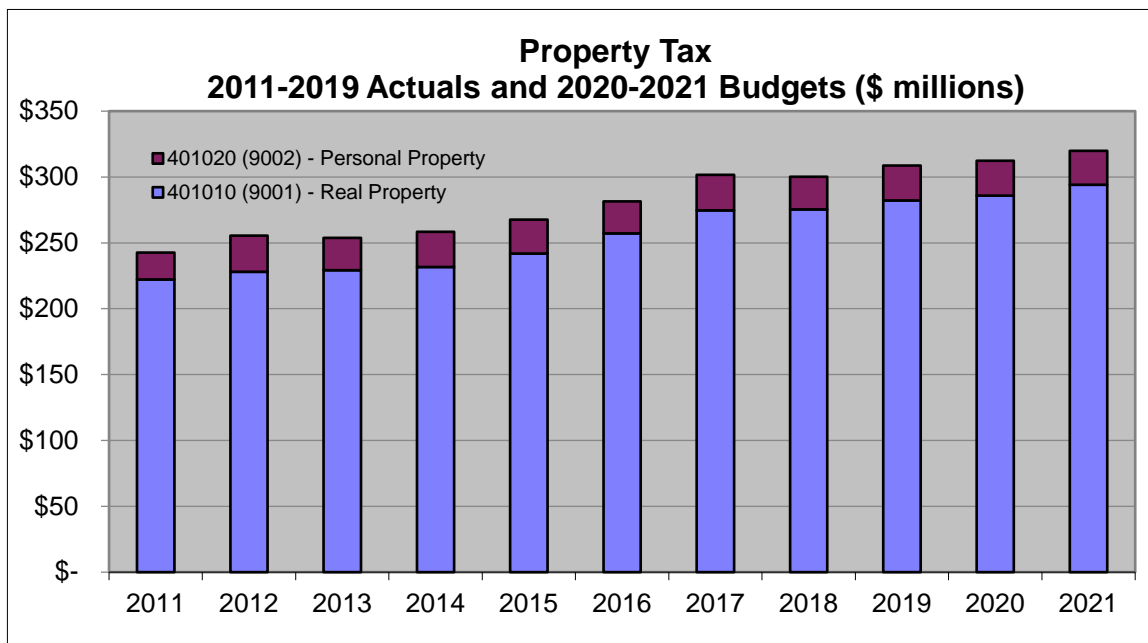
Personal Property Tax (Account 401020) - any property other than real property:

2021 Approved Budget is \$25,768,391; 5.14% of Total Revenues

Property taxes are used to fund services that are not covered by other funding sources. The maximum amount of property taxes that can be collected is established by the Tax Limit Calculation for services provided in the following Anchorage Services Areas: Areawide, Fire, Parks & Recreation, Police, and Roads (Five Major) 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)

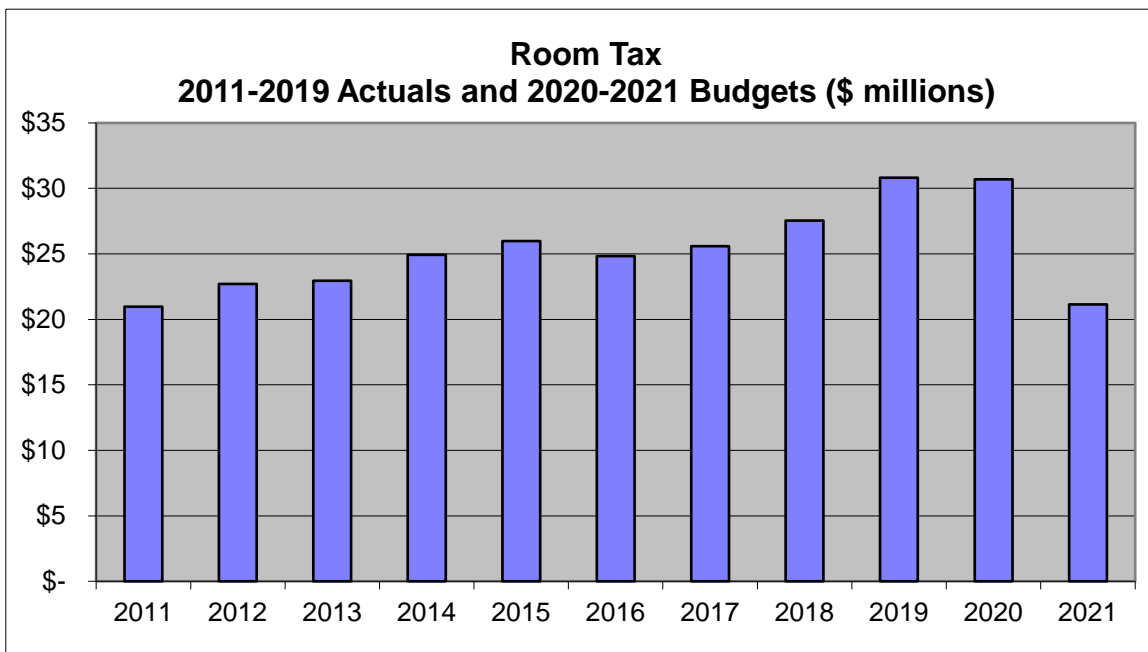
2021 Approved Budget is \$21,139,601
4.21% of Total Revenues

In accordance with AMC 12.20, room tax revenue is generated from a 12% tax on room rentals of less than 30 days. Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Civic and Convention Center; 4% is used to promote tourism; and 4% goes to general government.

Projected year-end room tax revenues for 2020 are about \$11.8 million, which is approximately \$18.9 million below budget of \$30.7 million. This large projected year-end variance is due to the significant reduction in travel and global recession caused by the COVID-19 pandemic.

The 2021 Approved projection assumes that there will be a three-year recovery period for the Alaska tourism industry, and that by 2023, the industry will have recovered to the same level as 2019.

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



Tobacco Tax (Account 401080)

2021 Approved Budget is \$20,800,000
4.15% of Total Revenues

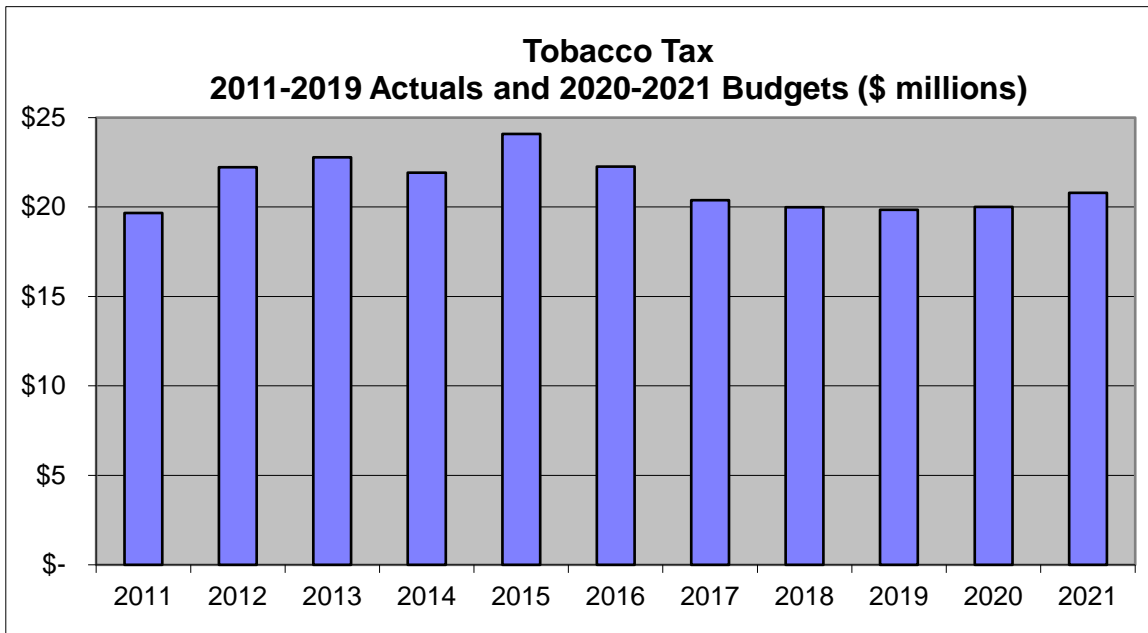
In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the consumer price index (CPI), so it increases January 1 of each year to reflect inflation.

Per AMC 12.40.020, tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI.

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

The 2021 Approved budget includes an \$0.8 million increase, otherwise, it is flat from 2020. The \$0.8 million increase is due to the approval by the Assembly to change the definition of OTP to include e-cigarettes, vaping products, and other products that contain nicotine, starting January 1, 2021. There has been a significant decline in tobacco tax revenues over the last three years due to declining population, a decline in the number of people who use tobacco products, an increase in the legal age for buying tobacco (from 19 to 21), substitution to e-cigarettes, and small increases in the cigarette tax mill rate due to inflation change. The decreases in tobacco tax revenues due to all the factors listed above will be compounded by a slight decrease in the mill rate that is applied to cigarettes. The mill rate is adjusted annually, based on the actual change in the mid-year Alaska Urban Consumer Price Index.

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



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

2021 Approved Budget is \$18,780,388
3.74% of Total Revenues

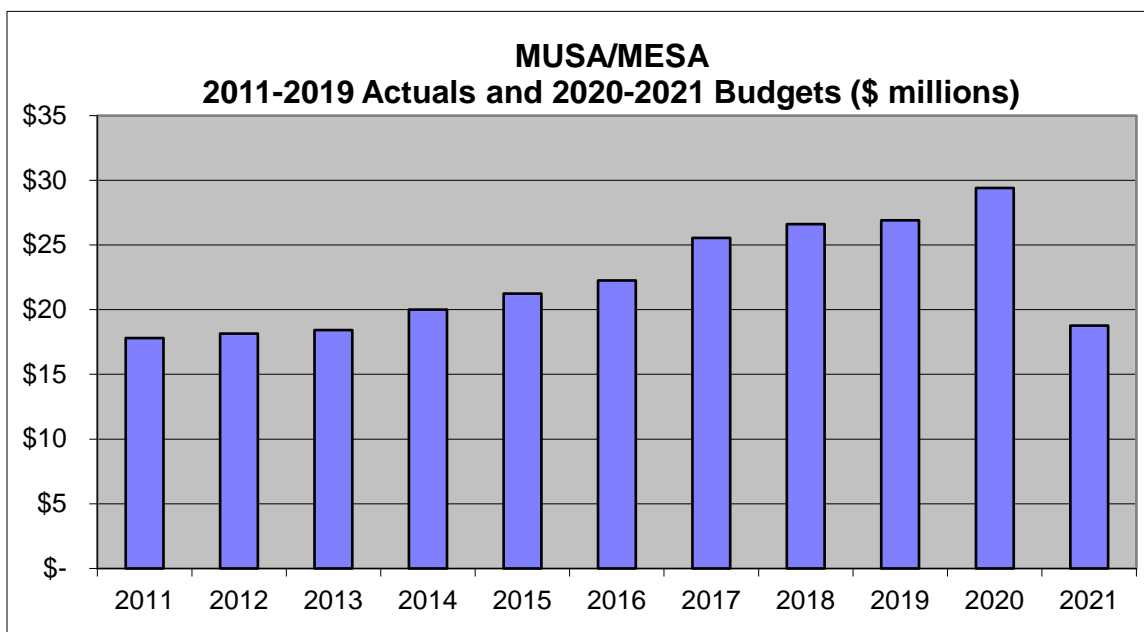
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field Airport (Merrill Field) (AMC 11.60.205), Port of Alaska (Port) (AMC 11.50.280), and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payment in lieu of taxes (PILT) to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis). Note that, as of 2017, ACDA MESA is reported separately in Account 402010.

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

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

The 2021 Approved budget is \$10.6 million lower than 2020 due to the 2020 sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA). Starting in 2021, the Municipality will no longer receive a MUSA from ML&P, but CEA will pay a PILT (402020), projected at \$9.7 million. There is also an anticipated net decrease in MUSA of \$0.8 million from 2020 to 2021 primarily due to the remaining utilities' projected net book values being down slightly from 2020.

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



Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
Contributions & Transfers from Other Funds							
450010	Contributions from Other Funds	721,765	7,324,566	5,311,348	363,009	(4,948,339)	(93.17%)
450040	Contribution from MOA Trust Fund	6,500,000	6,500,000	13,400,000	17,800,000	4,400,000	32.84%
450080	Utility Revenue Distribution	843,800	849,086	3,296,286	1,672,286	(1,624,000)	(49.27%)
Contributions & Transfers from Other Funds Total		8,065,565	14,673,651	22,007,634	19,835,295	(2,172,339)	(9.87%)
Federal Revenues							
405100	Other Federal Grant Revenue	49,181	79,300	60,000	60,000	-	-
405120	Build America Bonds (BABs) Subsidy	643,064	384,506	-	-	-	-
405130	Fisheries Tax	126,176	143,344	143,000	143,000	-	-
405140	National Forest Allocation	66,000	65,258	66,000	66,000	-	-
Federal Revenues Total		884,421	672,408	269,000	269,000	-	-
Fees & Charges for Services							
406010	Land Use Permits-HLB	132,529	186,478	169,910	169,135	(775)	(0.46%)
406020	Inspections	617,890	329,610	415,000	315,000	(100,000)	(24.10%)
406030	Landscape Plan Review Pmt	34,490	12,216	17,000	17,000	-	-
406050	Platting Fees	375,765	353,097	375,765	375,765	-	-
406060	Zoning Fees	449,970	431,997	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	86,135	284,946	185,366	238,100	52,734	28.45%
406090	Pipeline in ROW Fees	62,899	224,895	66,427	110,795	44,368	66.79%
406100	Wetlands Mitigation Credit	-	408,750	-	-	-	-
406110	Sale of Publications	6,690	6,242	4,690	4,690	-	-
406120	Rezoning Inspections	62,450	65,605	61,000	60,000	(1,000)	(1.64%)
406130	Appraisal Appeal Fee	5,000	5,826	5,000	5,000	-	-
406160	Clinic Fees	188,880	198,120	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,623,045	1,669,198	1,626,095	1,581,095	(45,000)	(2.77%)
406180	Reproductive Health Fees	370,275	234,842	370,275	370,275	-	-
406220	Transit Advertising Fees	260,000	364,784	316,000	316,000	-	-
406250	Transit Bus Pass Sales	1,900,000	1,597,983	1,600,000	1,600,000	-	-
406260	Transit Fare Box Receipts	1,509,500	1,735,497	1,740,000	1,740,000	-	-
406280	Prgm, Lessons, & Camps	139,100	123,119	139,100	136,100	(3,000)	(2.16%)
406290	Rec Center Rentals & Activities	617,750	678,406	617,750	617,750	-	-
406300	Aquatics	973,935	788,019	973,935	973,935	-	-
406310	Camping Fees	98,500	118,432	98,500	95,500	(3,000)	(3.05%)
406320	Library Non-Resident Fee	1,500	585	1,500	1,500	-	-
406330	Park Land & Operations	526,910	606,131	526,910	526,910	-	-
406340	Golf Fees	25,000	21,804	25,000	25,000	-	-
406350	Library Fees	1,700	690	500	500	-	-
406370	Fire Service Fees	-	30,300	20,000	20,000	-	-
406380	Ambulance Service Fees	9,250,000	8,610,688	12,583,333	10,344,020	(2,239,313)	(17.80%)
406400	Fire Alarm Fees	75,000	37,225	75,000	75,000	-	-
406410	HazMatFac & Trans	230,000	202,093	200,000	200,000	-	-
406420	Fire Inspection Fees	218,000	120,268	143,200	143,200	-	-
406440	Cemetery Fees	322,634	344,283	322,634	322,634	-	-
406450	Mapping Fees	4,400	1,673	4,000	2,000	(2,000)	(50.00%)
406490	DWI Impnd/Admin Fees	350,207	509,884	510,000	510,000	-	-
406495	APD Range Usage Fee	-	4,115	-	5,000	5,000	100.00%
406500	Police Services	192,174	-	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	273,610	246,750	246,750	-	-

Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
406520	Animal Drop-Off Fees	29,000	18,298	29,000	29,000	-	-
406530	Incarceration Cost Recovery	359,000	202,558	152,000	159,000	7,000	4.61%
406540	Other Charges For Services	7,981	-	-	-	-	-
406550	Address Fees	26,230	26,175	23,500	21,000	(2,500)	(10.64%)
406560	Service Fees - School District	662,796	367,942	841,500	841,500	-	-
406570	Micro-Fiche Fees	2,000	50	100	100	-	-
406580	Copier Fees	43,730	50,746	35,450	26,050	(9,400)	(26.52%)
406600	Late Fees	10,000	16,510	8,000	8,000	-	-
406610	Computer Time Fees	1,100	-	200	200	-	-
406620	Reimbursed Cost-ER	121,300	149,068	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll	-	3,669	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,687,040	3,118,234	2,359,974	2,134,487	(225,487)	(9.55%)
406640	Parking Garages & Lots	66,772	43,328	41,601	41,601	-	-
406660	Lost Book Reimbursement	25,000	14,349	15,000	10,000	(5,000)	(33.33%)
406670	Sale Of Books	-	1,059	-	-	-	-
406672	Passport Fees	2,000	15,824	14,500	3,000	(11,500)	(79.31%)
Fees & Charges for Services Total		25,003,027	24,609,219	27,917,789	25,378,916	(2,538,873)	(9.09%)
Fines & Forfeitures							
407010	SOA Traffic Court Fines	2,598,000	2,865,513	2,149,000	1,987,000	(162,000)	(7.54%)
407020	SOA Trial Court Fines	2,832,000	1,941,672	1,460,000	1,194,000	(266,000)	(18.22%)
407030	Library Fines	99,500	89,638	-	-	-	-
407040	APD Counter Fines	1,403,647	1,874,180	1,900,000	1,900,000	-	-
407050	Other Fines and Forfeitures	334,906	332,412	336,906	349,006	12,100	3.59%
407060	Pre-Trial Diversion Cost	120,000	49,520	50,000	50,000	-	-
407070	Zoning Enforcement Fines	-	263	-	-	-	-
407080	I&M Enforcement Fines	-	1,600	-	1,500	1,500	100.00%
407090	Administrative Fines, Civil	-	1,225	-	-	-	-
407100	Curfew Fines	8,800	1,180	2,000	2,000	-	-
407110	Parking Enforcement Fine	138,000	109,717	138,000	138,000	-	-
407120	Minor Tobacco Fines	9,000	784	1,000	1,000	-	-
Fines & Forfeitures Total		7,543,853	7,267,704	6,036,906	5,622,506	(414,400)	(6.86%)
Investment Income							
439045	Int Earned RstrFunds	-	36,148	-	-	-	-
440010	GCP CshPool ST-Int(MOA/ML&P)	2,429,510	2,215,677	1,306,080	448,120	(857,960)	(65.69%)
440020	CIP Csh Pools ST Int	-	50,789	-	1,000	1,000	100.00%
440030	TANS Interest Earnings	1,694,000	2,822,315	1,068,000	601,000	(467,000)	(43.73%)
440040	Other Short-Term Interest	191,000	232,255	191,000	191,000	-	-
Investment Income Total		4,314,510	5,357,184	2,565,080	1,241,120	(1,323,960)	(51.61%)
Licenses, Permits, Certifications							
404010	Plmb/Gs/Sht Mtl Cert	21,000	27,869	159,730	26,000	(133,730)	(83.72%)
404020	Taxicab Permits	423,664	549,795	414,050	372,050	(42,000)	(10.14%)
404030	Plmb/Gs/Sht Mtl Exam	12,400	9,675	11,020	9,000	(2,020)	(18.33%)
404040	Chauffeur Licenses-Biannual	21,000	24,725	21,000	21,000	-	-
404050	Taxicab Permit Revisions	5,000	16,800	5,000	5,000	-	-
404060	Local Business Licenses	90,500	107,726	520,150	106,000	(414,150)	(79.62%)
404075	Marijuana Licensing Fees	34,000	41,100	41,000	41,000	-	-
404079	Small Cell Annual	-	2,000	12,000	62,000	50,000	416.67%
404090	Building Permit Plan Review Fees	2,068,970	2,352,058	2,282,340	2,287,830	5,490	0.24%

Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
404100	Bldg/Grde/Clnng Prmt	2,500,000	2,367,111	3,158,905	2,350,000	(808,905)	(25.61%)
404110	Electrical Permit	198,000	265,483	484,840	240,000	(244,840)	(50.50%)
404120	Mech/Gs/Plmbng Prmts	508,000	566,375	641,780	530,000	(111,780)	(17.42%)
404130	Sign Permits	40,780	38,995	54,210	39,000	(15,210)	(28.06%)
404140	Constr and Right-of-Way Permits	1,005,080	1,161,925	1,030,000	1,165,000	135,000	13.11%
404150	Elevator Permits	605,000	609,958	578,875	535,000	(43,875)	(7.58%)
404160	Mobile Home/Park Permits	6,000	3,175	9,580	2,000	(7,580)	(79.12%)
404170	Land Use Permits (Not HLB)	102,410	143,460	110,870	110,870	-	-
404180	Park and Access Agreement	7,650	13,035	7,650	7,650	-	-
404210	Animal Licenses	256,500	238,447	256,500	256,500	-	-
404220	Miscellaneous Permits	357,300	381,690	353,300	333,300	(20,000)	(5.66%)
Licenses, Permits, Certifications Total		8,263,254	8,921,403	10,152,800	8,499,200	(1,653,600)	(16.29%)
Other Revenues							
408060	Other Collection Revenues	170,000	190,897	170,000	170,000	-	-
408090	Recycle Rebate	1,500	-	100	100	-	-
408380	Prior Year Expense Recovery	-	2,215,507	-	1,000	1,000	100.00%
408390	Insurance Recoveries	67,840	828,244	67,840	72,145	4,305	6.35%
408395	Claims & Judgments	-	9,836	-	-	-	-
408400	Criminal Rule 8 Collect Costs	283,000	301,068	226,000	198,150	(27,850)	(12.32%)
408405	Lease & Rental Revenue	546,599	480,117	445,639	482,630	36,991	8.30%
408420	Building Rental	142,140	132,111	100,000	35,000	(65,000)	(65.00%)
408430	Amusement Surcharge	30,000	(28,852)	10,000	10,000	-	-
408440	ACPA Loan Surcharge	302,000	364,947	286,000	286,000	-	-
408550	Cash Over & Short	-	(1,122)	-	-	-	-
408560	Appeal Receipts	1,100	100	1,100	1,100	-	-
408570	Sale of Contractor Specifications	4,500	-	500	500	-	-
408575	Reimbursed Cost-Grant Funded	-	(43)	-	-	-	-
408580	Miscellaneous Revenues	1,873,412	1,332,399	1,905,212	1,957,647	52,435	2.75%
430030	Restricted Contributions	136,489	136,528	139,331	139,331	-	-
460070	MOA Property Sales	275,000	206,354	194,000	194,000	-	-
460080	Land Sales-Cash	-	377,213	-	-	-	-
Other Revenues Total		3,833,580	6,545,304	3,545,722	3,547,603	1,881	0.05%
Payments in Lieu of Taxes (PILT)							
402020	Payment in Lieu of Tax Private	2,100,000	1,787,154	1,930,000	1,930,000	-	-
Payments in Lieu of Taxes (PILT) Total		2,100,000	1,787,154	1,930,000	1,930,000	-	-
Special Assessments							
403010	Assessment Collects	160,000	230,070	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	60,000	109,998	67,830	67,830	-	-
Special Assessments Total		220,000	340,068	227,830	227,830	-	-
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	1,938,981	1,900,000	1,900,000	-	-
405050	Municipal Assistance	6,100,000	4,557,777	4,600,000	1,925,000	(2,675,000)	(58.15%)
405060	Liquor Licenses	399,300	383,700	399,300	399,300	-	-
405070	Electric Co-op Allocation	818,000	787,524	790,000	995,000	205,000	25.95%
State Revenues Total		9,217,300	7,667,981	7,689,300	5,219,300	(2,470,000)	(32.12%)

Taxes - Other - Outside Tax Limit Calculation

Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
401010*	Property Tax Exemption Recoveries	-	-	1,400,000	570,000	(830,000)	(59.29%)
401030	P & I on Delinquent Tax	2,500,143	2,645,810	2,600,000	2,600,000	-	-
401040	Tax Cost Recoveries	10,100	(8,748)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	255,000	222,300	159,780	159,780	-	-
401060*	Auto Tax	193,677	194,141	191,883	191,883	-	-
401090	P & I on Tobacco Tax	13,000	21,882	12,000	12,000	-	-
401106	P & I on Marijuana Tax	8,000	42,009	11,000	11,000	-	-
401110	Room Tax	28,355,489	30,820,525	30,693,115	21,139,601	(9,553,514)	(31.13%)
401120	P & I on Room Tax	69,790	74,949	90,000	90,000	-	-
401140	P & I on Motor Veh Rental Tax	34,000	3,792	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	41,000	35,009	35,000	35,000	-	-
Taxes - Other - Outside Tax Limit Calculation Total		31,480,199	34,051,668	35,236,878	24,853,364	(10,383,514)	(29.47%)
Taxes - Other/PILT - In Tax Limit Calculation							
401060	Auto Tax	10,606,323	10,631,537	10,508,117	10,508,117	-	-
401080	Tobacco Tax	21,200,000	19,849,332	20,000,000	20,800,000	800,000	4.00%
401100	Aircraft Tax	194,000	182,160	182,000	182,000	-	-
401105	Marijuana Sales Tax	4,000,000	4,041,331	4,100,000	5,200,000	1,100,000	26.83%
401130	Motor Vehicle Rental Tax	7,100,000	6,949,397	7,300,000	4,700,000	(2,600,000)	(35.62%)
401150	Fuel Excise Tax	13,900,000	13,435,159	13,440,000	13,300,000	(140,000)	(1.04%)
402010	MESA - ACDA Net Plt & 1.25%	731,680	703,725	679,908	799,000	119,092	17.52%
402020*	Payment In Lieu of Tax Utility	-	-	-	9,680,561	9,680,561	100.00%
402030	Payment in Lieu of Tax SOA	212,000	226,684	227,000	227,000	-	-
402040	Payment in Lieu of Tax Federal	774,000	746,206	746,000	746,000	-	-
450060	MUSA/MESA	26,930,459	26,918,644	29,414,084	18,780,388	(10,633,696)	(36.15%)
450070	1.25% MUSA/MESA	448,095	146,223	-	-	-	-
Taxes - Other/PILT - In Tax Limit Calculation Total		86,096,557	83,830,397	86,597,109	84,923,066	(1,674,043)	(1.93%)
Taxes - Property							
401010	Real Property Tax (Excludes ASD)	281,292,061	282,133,287	285,905,100	294,123,844	8,218,744	2.87%
401020	Personal Property Tax (Excludes ASD)	25,283,589	26,439,095	26,371,028	25,768,391	(602,637)	(2.29%)
Taxes - Property Total		306,575,650	308,572,383	312,276,128	319,892,235	7,616,107	2.44%
Var. Other Financial Sources							
460010	Bond Sale Proceeds	-	4,100,000	-	-	-	-
460030	Premium On Bond Sales	-	5,813,162	101,659	340,298	238,639	234.74%
460035	Premium On TANS	-	285,300	-	-	-	-
460040	Loan Proceeds	-	1,795,600	-	-	-	-
Var. Other Financial Sources Total		-	11,994,062	101,659	340,298	238,639	234.74%
Summary							
Contributions & Transfers from Other Funds		8,065,565	14,673,651	22,007,634	19,835,295	(2,172,339)	(9.87%)
Federal Revenues		884,421	672,408	269,000	269,000	-	-
Fees & Charges for Services		25,003,027	24,609,219	27,917,789	25,378,916	(2,538,873)	(9.09%)
Fines & Forfeitures		7,543,853	7,267,704	6,036,906	5,622,506	(414,400)	(6.86%)
Investment Income		4,314,510	5,357,184	2,565,080	1,241,120	(1,323,960)	(51.61%)
Licenses, Permits, Certifications		8,263,254	8,921,403	10,152,800	8,499,200	(1,653,600)	(16.29%)
Other Revenues		3,833,580	6,545,304	3,545,722	3,547,603	1,881	0.05%
Payments in Lieu of Taxes (PILT)		2,100,000	1,787,154	1,930,000	1,930,000	-	-
Special Assessments		220,000	340,068	227,830	227,830	-	-
State Revenues		9,217,300	7,667,981	7,689,300	5,219,300	(2,470,000)	(32.12%)

Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
	Taxes - Other - Outside Tax Limit Calculation	31,480,199	34,051,668	35,236,878	24,853,364	(10,383,514)	(29.47%)
	Taxes - Other/PILT - In Tax Limit Calculation	86,096,557	83,830,397	86,597,109	84,923,066	(1,674,043)	(1.93%)
	Taxes - Property	306,575,650	308,572,383	312,276,128	319,892,235	7,616,107	2.44%
	Var. Other Financial Sources	-	11,994,062	101,659	340,298	238,639	234.74%
Local, State and Federal Revenues Total		493,597,916	516,290,587	516,553,835	501,779,733	(14,774,102)	(2.86%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
401010	Real Property Taxes (Excludes ASD)	58.62%	100.00%	281,292,061	285,905,100	294,123,844		2.87%
401020	Personal Property Taxes (Excludes ASD)	5.14%	100.00%	25,283,589	26,371,028	25,768,391		(2.29%)
401010*	Property tax recoveries from prior years (2015-2019) from non-qualified exemption recipients, related to program review of residential, senior, veteran, and non-profit exemptions to provide increased equity for all property owners in the Municipality.							
	101000-189110 Areawide General	0.11%	100.00%	-	1,400,000	570,000		(59.29%)
401030	Penalties and interest on property taxes paid after the due date.							
	101000-134600 Areawide General	0.00%	0.01%	-	222	222		-
	101000-189110 Areawide General	0.24%	45.70%	1,114,399	1,188,132	1,188,132		-
	104000-189121 Chugiak Fire SA	0.00%	0.30%	7,561	7,851	7,851		-
	105000-189125 Glen Alps SA	0.00%	0.07%	1,880	1,921	1,921		-
	106000-189130 Girdwood Valley SA	0.00%	0.43%	10,857	11,195	11,195		-
	111000-189140 Birch Tree/Elmore LRSA	0.00%	0.03%	639	658	658		-
	112000-189145 Section 6/Campbell Airs LRSA	0.00%	0.03%	644	675	675		-
	113000-189150 Valli Vue Estates LRSA	0.00%	0.01%	165	169	169		-
	114000-189155 Sky ranch Estates LRSA	0.00%	0.00%	98	101	101		-
	115000-189160 Upper Grover LRSA	0.00%	0.00%	76	79	79		-
	116000-189165 Raven Woods/Bubbling Brook	0.00%	0.00%	83	84	84		-
	117000-189170 Mountain Park Estates LRSA	0.00%	0.00%	114	116	116		-
	118000-189175 Mountain Pk/Robin Hill RRSA	0.00%	0.02%	427	443	443		-
	119000-189180 Chugiak / Birchwd / ER RR SA	0.01%	1.26%	32,068	32,737	32,737		-
	121000-189185 Eaglewood Contributing RSA	0.00%	0.00%	109	112	112		-
	122000-189190 Gateway Contributing RSA	0.00%	0.00%	20	21	21		-
	123000-189195 Lakehill LRSA	0.00%	0.01%	211	216	216		-
	124000-189200 Totem LRSA	0.00%	0.00%	24	25	25		-
	125000-189205 Paradise Valley South LRSA	0.00%	0.00%	10	10	10		-
	126000-189210 SRW Homeowners LRSA	0.00%	0.01%	139	141	141		-
	129000-189215 Eagle River Street Lighting SA	0.00%	0.02%	482	493	493		-
	131000-189220 Anchorage Fire SA	0.07%	14.11%	360,302	366,983	366,983		-
	141000-189225 Anchorage Roads & Drainage	0.07%	13.07%	333,552	339,738	339,738		-
	142000-189230 Talus West LRSA	0.00%	0.02%	388	396	396		-
	143000-189235 Upper O'Malley LRSA	0.00%	0.09%	2,174	2,303	2,303		-
	144000-189240 Bear Valley LRSA	0.00%	0.01%	173	180	180		-
	145000-189245 Rabbit Creek View/Heights	0.00%	0.05%	1,122	1,171	1,171		-
	146000-189250 Villages Scenic Parkway LRSA	0.00%	0.00%	2	10	10		-
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	10		-
	148000-189260 Rockhill LRSA	0.00%	0.00%	11	11	11		-
	149000-189265 South Goldenview Area RRSA	0.00%	0.10%	2,526	2,601	2,601		-
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	10		-
	151000-189270 Anchorage Metro Police SA	0.11%	20.65%	527,188	536,964	536,964		-
	152000-189295 Turnagain Arm Police SA	0.00%	0.00%	529	10	10		-
	161000-189275 Anchorage Bowl Parks & Rec	0.02%	3.36%	85,748	87,338	87,338		-
	162000-189280 ER/Chugiak Park & Rec SA	0.00%	0.65%	16,259	16,864	16,864		-
	163000-189285 Anchorage Building Safety SA	0.00%	0.00%	143	10	10		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
	Total	0.52%	100.00%	2,500,143	2,600,000	2,600,000		-
401040	Administration and litigation costs recovered on tax foreclosed property.							
	101000-134600 Areawide General	0.00%	0.99%	100	100	100		-
	101000-189110 Areawide General	0.00%	99.01%	10,000	10,000	10,000		-
	Total	0.00%	100.00%	10,100	10,100	10,100		-
401041	Recovery of Property Taxes - Foreclosed Prop - RES							
	101000-122200 Areawide General	0.03%	100.00%	255,000	159,780	159,780		-
401060	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Taxes in the five major funds are included in the Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	1.24%	59.11%	6,268,992	6,210,946	6,210,946		-
	131000-189220 Anchorage Fire SA	0.21%	10.24%	1,085,749	1,075,695	1,075,695		-
	141000-189225 Anchorage Roads & Drainage	0.28%	13.58%	1,440,256	1,426,920	1,426,920		-
	151000-189270 Anchorage Metro Police SA	0.28%	13.55%	1,437,330	1,424,022	1,424,022		-
	161000-189275 Anchorage Bowl Parks & Rec	0.07%	3.53%	373,996	370,534	370,534		-
	Total	2.09%	100.00%	10,606,323	10,508,117	10,508,117		-
401060*	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles.							
	104000-189121 Chugiak Fire SA	0.00%	10.15%	19,667	19,485	19,485		-
	105000-189125 Glen Alps SA	0.00%	2.92%	5,651	5,599	5,599		-
	106000-189130 Girdwood Valley SA	0.01%	14.58%	28,237	27,975	27,975		-
	119000-189180 Chugiak / Birchwd / ER RR SA	0.03%	72.35%	140,122	138,824	138,824		-
	Total	0.04%	100.00%	193,677	191,883	191,883		-
401080	AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	4.15%	100.00%	21,200,000	20,000,000	20,800,000		4.00%
401090	Penalties and Interest on delinquent Tobacco Tax paid after the due date							
	101000-189110 Areawide General	0.00%	100.00%	13,000	12,000	12,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
401100	AMC 12.08 revenue from registration from persons owning any interest in an aircraft located or operated within the Municipality of Anchorage. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	0.04%	100.00%	194,000	182,000	182,000		-
401105	AMC 12.50 Sales tax on the retail sale of marijuana and marijuana products of 5%. Voter approved in 2016. The tax can be adjusted by the Assembly by ordinance no more than every two years and no more than 2%, not to exceed a total of 12%. Included in Tax Cap Limitation starting 2019 (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	1.04%	100.00%	4,000,000	4,100,000	5,200,000		26.83%
401106	Penalties and interest on marijuana taxes paid after the due date.							
	101000-189110 Areawide General	0.00%	100.00%	8,000	11,000	11,000		-
401110	AMC 12.20 revenue generated from 12% tax on room rentals of less than 30 days. Eight percent (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. Four percent (4%) of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance and operation of the new civic and convention center; and renovation, operation and maintenance of the existing Egan Civic and Convention Center.							
	101000-189110 Areawide General	1.75%	41.44%	11,408,803	12,328,497	8,759,573		(28.95%)
	141000-189225 Anchorage Roads & Drainage	0.04%	1.00%	283,558	306,934	211,398		(31.13%)
	161000-189275 Anchorage Bowl Parks & Rec	0.03%	0.67%	189,035	204,619	140,929		(31.13%)
	202010-123010 Conv Center Room Tax	1.15%	27.24%	8,862,741	9,475,004	5,759,373		(39.22%)
	202020-123011 Convention Center Room Tax	1.25%	29.65%	7,611,352	8,378,061	6,268,328		(25.18%)
	Total	4.21%	100.00%	28,355,489	30,693,115	21,139,601		(31.13%)
401120	Penalties and interest on taxes paid after the due date							
	101000-189110 Areawide General	0.01%	44.58%	31,000	40,125	40,125		-
	202010-123010 Conv Center Room Tax	0.00%	14.77%	23,330	13,290	13,290		-
	202020-123011 Convention Center Room Tax	0.01%	40.65%	15,460	36,585	36,585		-
	Total	0.02%	100.00%	69,790	90,000	90,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
401130	AMC 12.45 eight percent of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	0.94%	100.00%	7,100,000	7,300,000	4,700,000		(35.62%)
401140	Penalties and interest on motor vehicle rental tax paid after due date							
	101000-189110 Areawide General	0.01%	100.00%	34,000	34,000	34,000		-
401150	AMC 12.55 Revenue generated from \$0.10/gallon fuel excise tax that will offset property taxes dollar for dollar, 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 year. Included in Tax Cap Limitation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	2.65%	100.00%	13,900,000	13,440,000	13,300,000		(1.04%)
401151	Penalties and interest on Fuel Excise Tax paid after due date							
	101000-189110 Areawide General	0.01%	100.00%	41,000	35,000	35,000		-
402010	AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	0.16%	100.00%	731,680	679,908	799,000		17.52%
402020	Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing.							
	101000-189110 Areawide General	0.38%	100.00%	2,100,000	1,930,000	1,930,000		-
402020*	Revenue collected from utilities in lieu of real property taxes within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	1.93%	100.00%	-	-	9,680,561		100.00%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
402030	Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	0.05%	100.00%	212,000	227,000	227,000		-
402040	Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	0.15%	100.00%	774,000	746,000	746,000		-
403010	Revenue generated from costs assessed to property owners for road construction.							
	141000-767100 Anchorage Roads & Drainage	0.03%	100.00%	160,000	160,000	160,000		-
403020	Penalties and interest on assessments paid after the due date. (MOA/AWWU)							
	101000-722279 Areawide General	0.00%	11.54%	-	7,830	7,830		-
	141000-767100 Anchorage Roads & Drainage	0.01%	88.46%	60,000	60,000	60,000		-
	Total	0.01%	100.00%	60,000	67,830	67,830		-
404010	Issuance of regulatory licenses to contractors subject to Building Code regulations. Most certifications are due to renew on even numbered year.							
	163000-192030 Anchorage Building Safety SA	0.01%	100.00%	21,000	159,730	26,000		(83.72%)
404020	AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Areawide General	0.07%	100.00%	423,664	414,050	372,050		(10.14%)
404030	Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Anchorage Building Safety SA	0.00%	100.00%	12,400	11,020	9,000		(18.33%)
404040	Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Areawide General	0.00%	100.00%	21,000	21,000	21,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
404050	Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.							
	101000-124600 Areawide General	0.00%	100.00%	5,000	5,000	5,000		-
404060	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 Areawide General	0.00%	16.98%	18,000	18,000	18,000		-
	163000-192030 Anchorage Building Safety SA	0.02%	83.02%	72,500	502,150	88,000		(82.48%)
	Total	0.02%	100.00%	90,500	520,150	106,000		(79.62%)
404070	Revenue generated from fee of \$25 for renewal of chauffeur licenses.							
	101000-124600 Areawide General	-	-	-	-	-		-
404075	Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of \$1,000 for new license applications and application to transfer a license to another person. The non-refundable application fee for the required yearly renewal of the license is \$600, unless it is late, in which case the fee is \$1,000. AS 17.38.100 states that the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016-16 (S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931)							
	101000-102008 Areawide General	0.01%	100.00%	34,000	41,000	41,000		-
404079	Small Cell Site License Annual Fees							
	141000-747000 Anchorage Roads & Drainage	0.01%	100.00%	-	12,000	62,000		416.67%
404090	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 Areawide General	0.09%	19.76%	318,970	452,030	452,030		-
	131000-342000 Anchorage Fire SA	0.13%	28.23%	525,000	645,800	645,800		-
	163000-192040 Anchorage Building Safety SA	0.24%	52.01%	1,225,000	1,184,510	1,190,000		0.46%
	Total	0.46%	100.00%	2,068,970	2,282,340	2,287,830		0.24%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
404095	0.0005 surcharge in addition to existing plan review fees as a multiplier against valuation applied to all plan review services to pay for the Electronic Plan Review capital project. Beginning on January 1, 2016, expiring within 90 days following confirmation that the cumulative revenues have exceeded \$583,720 appropriated level.							
	101000-192010 Areawide General	-	-	-	-	-		-
404100	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 Anchorage Building Safety SA	0.47%	100.00%	2,500,000	3,158,905	2,350,000		(25.61%)
404110	Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.							
	163000-192030 Anchorage Building Safety SA	0.05%	100.00%	198,000	484,840	240,000		(50.50%)
404120	Revenues generated from issuance of gas and plumbing permits.							
	163000-192030 Anchorage Building Safety SA	0.11%	100.00%	508,000	641,780	530,000		(17.42%)
404130	AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Areawide General	0.00%	48.72%	18,780	19,600	19,000		(3.06%)
	163000-192030 Anchorage Building Safety SA	0.00%	51.28%	22,000	34,610	20,000		(42.21%)
	Total	0.01%	100.00%	40,780	54,210	39,000		(28.06%)
404140	Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Areawide General	0.23%	100.00%	1,005,080	1,030,000	1,165,000		13.11%
404150	Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Anchorage Building Safety SA	0.11%	100.00%	605,000	578,875	535,000		(7.58%)
404160	Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Anchorage Building Safety SA	0.00%	100.00%	6,000	9,580	2,000		(79.12%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
404170	Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Areawide General	0.02%	100.00%	102,410	110,870	110,870		-
404180	Fees to record parking and access agreements at the District Records office.							
	101000-190300 Areawide General	0.00%	100.00%	7,650	7,650	7,650		-
404210	Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Areawide General	0.05%	100.00%	256,500	256,500	256,500		-
404220	Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Areawide General	0.01%	18.00%	40,000	60,000	60,000		-
	101000-190200 Areawide General	0.00%	0.01%	30	30	30		-
	101000-190300 Areawide General	0.01%	13.27%	44,220	44,220	44,220		-
	101000-192025 Areawide General	0.02%	24.00%	109,200	100,000	80,000		(20.00%)
	101000-192060 Areawide General	-	-	-	-	-		-
	101000-211000 Areawide General	0.00%	0.02%	50	50	50		-
	101000-732400 Areawide General	0.02%	37.50%	125,000	125,000	125,000		-
	101000-781000 Areawide General	0.00%	0.06%	15,000	200	200		-
	101000-788000 Areawide General	0.00%	6.90%	23,000	23,000	23,000		-
	101000-789000 Areawide General	0.00%	0.24%	800	800	800		-
	163000-192040 Anchorage Building Safety SA	-	-	-	-	-		-
	Total	0.07%	100.00%	357,300	353,300	333,300		(5.66%)
405030								
	101000-785000 Areawide General	0.02%	5.44%	103,408	103,408	103,408		-
	101000-787000 Areawide General	0.06%	14.66%	278,548	278,548	278,548		-
	101000-789000 Areawide General	0.21%	54.66%	1,038,484	1,038,484	1,038,484		-
	129000-747200 Eagle River Street Lighting SA	0.00%	0.58%	11,030	11,030	11,030		-
	141000-747000 Anchorage Roads & Drainage	0.09%	24.66%	468,530	468,530	468,530		-
	Total	0.38%	100.00%	1,900,000	1,900,000	1,900,000		-
405050	Revenue received from the State of Alaska (SOA) for general and PERS assistance.							
	101000-189110 Areawide General	0.38%	100.00%	6,100,000	4,600,000	1,925,000		(58.15%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
405060	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 Anchorage Metro Police SA	0.08%	100.00%	399,300	399,300	399,300		-
405070	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 General	0.12%	58.54%	478,892	462,500	582,516		25.95%
	104000-189121 Chugiak Fire SA	0.00%	0.19%	1,523	1,471	1,853		25.97%
	105000-189125 Glen Alps SA	0.00%	0.05%	428	413	520		25.91%
	106000-189130 Girdwood Valley SA	0.00%	0.26%	2,164	2,090	2,632		25.93%
	131000-189220 Anchorage Fire SA	0.02%	10.28%	84,065	81,188	102,256		25.95%
	141000-189225 Anchorage Roads & Drainage	0.03%	13.49%	110,371	106,593	134,253		25.95%
	151000-189270 Anchorage Metro Police SA	0.03%	13.67%	111,859	108,030	136,063		25.95%
	161000-189275 Anchorage Bowl Parks & Rec	0.01%	3.51%	28,698	27,715	34,907		25.95%
	Total	0.20%	100.00%	818,000	790,000	995,000		25.95%
405100	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 Areawide General	0.01%	100.00%	49,181	60,000	60,000		-
405120	A federal subsidy that helped states and local entities pursue needed capital projects to build infrastructure and create jobs. Federal reimbursement stopped as of October 1, 2019 due to the refunding of the 2010 Series A-2 BABS Bonds.							
	101000-121036 Areawide General	-	-	63,137	-	-		-
	101000-353000 Areawide General	-	-	1,169	-	-		-
	101000-611000 Areawide General	-	-	1,134	-	-		-
	131000-352000 Anchorage Fire SA	-	-	34,223	-	-		-
	141000-767100 Anchorage Roads & Drainage	-	-	507,155	-	-		-
	161000-551000 Anchorage Bowl Parks & Rec	-	-	36,246	-	-		-
	Total	-	-	643,064	-	-		-
405130	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.							
	101000-189110 Areawide General	0.03%	100.00%	126,176	143,000	143,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
405140	Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads.							
	141000-189225 Anchorage Roads & Drainage	0.01%	100.00%	66,000	66,000	66,000		-
406010	Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	132,529	169,910	169,135		(0.46%)
406020	Fees for platting services and establishment of subdivisions.							
	101000-191000 Areawide General	0.04%	57.14%	340,000	280,000	180,000		(35.71%)
	101000-192080 Areawide General	-	-	-	-	-		-
	101000-722279 Areawide General	-	-	3,650	-	-		-
	101000-732200 Areawide General	-	-	7,560	-	-		-
	101000-732400 Areawide General	0.03%	42.86%	244,610	135,000	135,000		-
	101000-787000 Areawide General	-	-	2,440	-	-		-
	101000-788000 Areawide General	-	-	8,380	-	-		-
	101000-789000 Areawide General	-	-	5,080	-	-		-
	141000-743000 Anchorage Roads & Drainage	-	-	6,170	-	-		-
	163000-192040 Anchorage Building Safety SA	-	-	-	-	-		-
	Total	0.06%	100.00%	617,890	415,000	315,000		(24.10%)
406030	Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Areawide General	0.00%	29.41%	8,290	5,000	5,000		-
	101000-788000 Areawide General	0.00%	70.59%	26,200	12,000	12,000		-
	Total	0.00%	100.00%	34,490	17,000	17,000		-
406050	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Areawide General	0.07%	93.35%	350,765	350,765	350,765		-
	101000-732200 Areawide General	0.00%	6.65%	25,000	25,000	25,000		-
	Total	0.07%	100.00%	375,765	375,765	375,765		-
406060	Fees assessed for rezoning and conditional use applications.							
	101000-190300 Areawide General	0.09%	100.00%	449,970	449,970	449,970		-
406080	Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.05%	100.00%	86,135	185,366	238,100		28.45%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
406090	Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.02%	100.00%	62,899	66,427	110,795		66.79%
406110	Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Areawide General	0.00%	10.66%	500	500	500		-
	101000-190300 Areawide General	0.00%	46.70%	2,190	2,190	2,190		-
	101000-613000 Areawide General	0.00%	42.64%	4,000	2,000	2,000		-
	163000-192030 Anchorage Building Safety SA	-	-	-	-	-		-
	Total	0.00%	100.00%	6,690	4,690	4,690		-
406120	Fees charged for rezoning inspections.							
	101000-192020 Areawide General	0.01%	100.00%	62,450	61,000	60,000		(1.64%)
406130	Fees charged for appeals on assessed properties.							
	101000-135100 Areawide General	0.00%	100.00%	5,000	5,000	5,000		-
406160	Revenue generated from Municipal owned clinic visits, treatment and immunizations services.							
	101000-245000 Areawide General	-	-	-	-	-		-
	101000-246000 Areawide General	0.04%	100.00%	188,880	188,880	188,880		-
	Total	0.04%	100.00%	188,880	188,880	188,880		-
406170	Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.							
	101000-192050 Areawide General	0.11%	35.42%	601,950	605,000	560,000		(7.44%)
	101000-235000 Areawide General	0.01%	2.34%	37,030	37,030	37,030		-
	101000-256000 Areawide General	0.20%	62.24%	984,065	984,065	984,065		-
	Total	0.32%	100.00%	1,623,045	1,626,095	1,581,095		(2.77%)
406180	Revenue generated from clinic and other services related to Reproductive Health.							
	101000-246000 Areawide General	0.07%	100.00%	370,275	370,275	370,275		-
406220	Fees for advertising posted on Public Transit coaches.							
	101000-613000 Areawide General	0.06%	100.00%	260,000	316,000	316,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
406250	Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-613000 Areawide General	-	-	135,000	-	-		-
	101000-622000 Areawide General	0.32%	100.00%	1,765,000	1,600,000	1,600,000		-
	Total	0.32%	100.00%	1,900,000	1,600,000	1,600,000		-
406260	Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Areawide General	0.35%	100.00%	1,509,500	1,740,000	1,740,000		-
406280	Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Valley SA	0.00%	0.37%	3,500	3,500	500		(85.71%)
	161000-550100 Anchorage Bowl Parks & Rec	0.00%	3.67%	5,000	5,000	5,000		-
	161000-560200 Anchorage Bowl Parks & Rec	0.00%	0.07%	100	100	100		-
	161000-560300 Anchorage Bowl Parks & Rec	0.00%	7.35%	10,000	10,000	10,000		-
	162000-555100 ER/Chugiak Park & Rec SA	0.02%	88.54%	120,500	120,500	120,500		-
	Total	0.03%	100.00%	139,100	139,100	136,100		(2.16%)
406290	Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.							
	101000-121034 Areawide General	0.01%	11.33%	70,000	70,000	70,000		-
	161000-560200 Anchorage Bowl Parks & Rec	0.09%	72.00%	444,750	444,750	444,750		-
	161000-560300 Anchorage Bowl Parks & Rec	0.01%	6.15%	38,000	38,000	38,000		-
	162000-555000 ER/Chugiak Park & Rec SA	0.00%	1.30%	8,000	8,000	8,000		-
	162000-555100 ER/Chugiak Park & Rec SA	0.01%	9.23%	57,000	57,000	57,000		-
	Total	0.12%	100.00%	617,750	617,750	617,750		-
406300	Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.							
	161000-560400 Anchorage Bowl Parks & Rec	0.14%	74.33%	723,935	723,935	723,935		-
	162000-555200 ER/Chugiak Park & Rec SA	0.05%	25.67%	250,000	250,000	250,000		-
	Total	0.19%	100.00%	973,935	973,935	973,935		-
406310	Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Valley SA	0.00%	0.52%	3,500	3,500	500		(85.71%)
	161000-560200 Anchorage Bowl Parks & Rec	0.02%	99.48%	95,000	95,000	95,000		-
	Total	0.02%	100.00%	98,500	98,500	95,500		(3.05%)
406320								
	101000-537200 Areawide General	0.00%	100.00%	1,500	1,500	1,500		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
406330	Fees collected from permits for park land use - picnic shelters, fields, trails , right-a-way, and processing community work service and sale of flowers.							
	161000-550100 Anchorage Bowl Parks & Rec	-	-	-	-	-		-
	161000-550400 Anchorage Bowl Parks & Rec	0.01%	8.35%	44,000	44,000	44,000		-
	161000-550600 Anchorage Bowl Parks & Rec	0.01%	12.78%	67,320	67,320	67,320		-
	161000-550800 Anchorage Bowl Parks & Rec	-	-	-	-	-		-
	161000-560200 Anchorage Bowl Parks & Rec	0.08%	78.87%	415,590	415,590	415,590		-
	161000-560300 Anchorage Bowl Parks & Rec	-	-	-	-	-		-
	Total	0.11%	100.00%	526,910	526,910	526,910		-
406340								
	161000-560200 Anchorage Bowl Parks & Rec	-	-	-	-	-		-
	161000-560300 Anchorage Bowl Parks & Rec	0.00%	100.00%	25,000	25,000	25,000		-
	Total	0.00%	100.00%	25,000	25,000	25,000		-
406350	Revenues from on-line database search fees and fees for other miscellaneous library services.							
	101000-536400 Areawide General	0.00%	100.00%	500	500	500		-
	101000-537100 Areawide General	-	-	1,200	-	-		-
	Total	0.00%	100.00%	1,700	500	500		-
406370	Fire Service Fees							
	106000-355000 Girdwood Valley SA	0.00%	100.00%	-	20,000	20,000		-
406380	Fees associated with Fire Department ambulance transport services.							
	101000-353000 Areawide General	2.06%	100.00%	9,250,000	12,583,333	10,344,020		(17.80%)
406400	Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.							
	131000-352000 Anchorage Fire SA	0.01%	100.00%	75,000	75,000	75,000		-
406410	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 Anchorage Fire SA	0.04%	100.00%	230,000	200,000	200,000		-
406420	Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Anchorage Fire SA	0.03%	100.00%	218,000	143,200	143,200		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
406440	Fees for burial, disinterment and grave use permits.							
	101000-271000 Areawide General	0.06%	100.00%	322,634	322,634	322,634		-
406450	Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Areawide General	0.00%	100.00%	4,400	4,000	2,000		(50.00%)
	607000-148200 Information Technology	-	-	-	-	-		-
	Total	0.00%	100.00%	4,400	4,000	2,000		(50.00%)
406490								
	101000-115200 Areawide General	0.06%	56.86%	245,020	290,000	290,000		-
	101000-142300 Areawide General	-	-	500	-	-		-
	151000-462400 Anchorage Metro Police SA	0.04%	43.14%	104,687	220,000	220,000		-
	Total	0.10%	100.00%	350,207	510,000	510,000		-
406495								
	151000-482400 Anchorage Metro Police SA	0.00%	100.00%	-	-	5,000		100.00%
406500	Revenues generated from police services provided to outside agencies.							
	151000-460500 Anchorage Metro Police SA	0.04%	100.00%	192,174	192,174	192,174		-
406510	Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Areawide General	0.05%	100.00%	246,750	246,750	246,750		-
406520								
	101000-225000 Areawide General	0.01%	100.00%	29,000	29,000	29,000		-
406530	Recovery of expenses for incarceration.							
	151000-462400 Anchorage Metro Police SA	0.03%	100.00%	359,000	152,000	159,000		4.61%
406540								
	101000-122200 Areawide General	-	-	7,981	-	-		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
406550	Fees received from the public for specific street addresses.							
	101000-190400 Areawide General	0.00%	100.00%	26,230	23,500	21,000		(10.64%)
406560	Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.							
	101000-722100 Areawide General	0.01%	4.75%	40,000	40,000	40,000		-
	161000-560200 Anchorage Bowl Parks & Rec	0.00%	0.06%	500	500	500		-
	161000-560400 Anchorage Bowl Parks & Rec	0.05%	29.71%	250,000	250,000	250,000		-
	164000-131300 Public Finance and Investment	0.11%	65.48%	372,296	551,000	551,000		-
	Total	0.17%	100.00%	662,796	841,500	841,500		-
406570								
	101000-135100 Areawide General	0.00%	100.00%	2,000	100	100		-
406580	Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Areawide General	0.00%	0.38%	300	100	100		-
	101000-135100 Areawide General	0.00%	0.38%	680	100	100		-
	101000-187100 Areawide General	0.00%	0.58%	150	150	150		-
	101000-190200 Areawide General	0.00%	2.30%	600	600	600		-
	101000-190300 Areawide General	0.00%	0.38%	-	-	100		100.00%
	101000-535500 Areawide General	0.00%	3.84%	10,000	10,000	1,000		(90.00%)
	101000-536400 Areawide General	0.00%	11.52%	9,000	9,000	3,000		(66.67%)
	101000-537100 Areawide General	0.00%	24.95%	14,500	6,500	6,500		-
	163000-192030 Anchorage Building Safety SA	0.00%	55.66%	8,500	9,000	14,500		61.11%
	Total	0.01%	100.00%	43,730	35,450	26,050		(26.52%)
406600	Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Areawide General	0.00%	100.00%	10,000	8,000	8,000		-
406610								
	101000-132300 Areawide General	0.00%	50.00%	1,000	100	100		-
	101000-135100 Areawide General	0.00%	50.00%	100	100	100		-
	Total	0.00%	100.00%	1,100	200	200		-
406620	Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, Police accident reports, and tax billing information.							
	101000-187100 Areawide General	0.02%	100.00%	121,300	121,300	121,300		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
406621								
	101000-132300 Areawide General	0.00%	100.00%	-	4,000	4,000		-
406625								
	101000-102000 Areawide General	0.00%	0.00%	800	50	50		-
	101000-105000 Areawide General	-	-	3,100	-	-		-
	101000-115100 Areawide General	0.00%	0.47%	10,000	10,000	10,000		-
	101000-115200 Areawide General	0.00%	0.23%	10,000	5,000	5,000		-
	101000-115400 Areawide General	0.01%	2.40%	51,320	51,320	51,320		-
	101000-115450 Areawide General	0.04%	9.89%	382,000	191,000	211,000		10.47%
	101000-121031 Areawide General	-	-	15,170	-	-		-
	101000-122200 Areawide General	0.00%	0.70%	15,000	15,000	15,000		-
	101000-124700 Areawide General	0.01%	1.69%	-	36,000	36,000		-
	101000-132200 Areawide General	0.00%	0.33%	-	7,000	7,000		-
	101000-132300 Areawide General	-	-	3,000	-	-		-
	101000-134200 Areawide General	0.08%	18.64%	697,533	644,387	397,900		(38.25%)
	101000-134600 Areawide General	0.00%	0.08%	1,800	1,800	1,800		-
	101000-135100 Areawide General	0.00%	0.05%	-	1,000	1,000		-
	101000-138100 Areawide General	0.05%	12.42%	255,000	265,000	265,000		-
	101000-142300 Areawide General	-	-	5,000	-	-		-
	101000-184500 Areawide General	0.00%	0.02%	-	400	400		-
	101000-191000 Areawide General	0.00%	0.94%	25,000	20,000	20,000		-
	101000-353000 Areawide General	0.00%	0.07%	-	1,500	1,500		-
	101000-613000 Areawide General	-	-	-	-	-		-
	101000-630000 Areawide General	0.00%	0.14%	-	3,000	3,000		-
	101000-640000 Areawide General	0.00%	0.09%	-	2,000	2,000		-
	101000-710500 Areawide General	0.00%	0.00%	100	100	100		-
	101000-722100 Areawide General	0.00%	0.47%	20,000	10,000	10,000		-
	101000-722200 Areawide General	0.00%	0.05%	-	-	1,000		100.00%
	101000-774000 Areawide General	0.00%	0.09%	2,000	2,000	2,000		-
	101000-785000 Areawide General	0.00%	0.05%	-	1,000	1,000		-
	101000-787000 Areawide General	0.00%	0.00%	-	100	100		-
	101000-789000 Areawide General	0.01%	3.28%	70,000	70,000	70,000		-
	119000-744900 Chugiak / Birchwd / ER RR SA	0.00%	1.17%	25,000	25,000	25,000		-
	131000-342000 Anchorage Fire SA	0.00%	0.00%	-	100	100		-
	131000-352000 Anchorage Fire SA	0.00%	0.05%	-	1,000	1,000		-
	131000-372000 Anchorage Fire SA	0.00%	0.05%	-	1,000	1,000		-
	141000-747000 Anchorage Roads & Drainage	0.00%	0.09%	2,000	2,000	2,000		-
	151000-411100 Anchorage Metro Police SA	0.02%	4.55%	97,155	97,155	97,155		-
	151000-460500 Anchorage Metro Police SA	0.06%	14.05%	300,000	300,000	300,000		-
	151000-462200 Anchorage Metro Police SA	0.01%	1.99%	42,500	42,500	42,500		-
	151000-462400 Anchorage Metro Police SA	0.00%	0.11%	2,400	2,400	2,400		-
	151000-473400 Anchorage Metro Police SA	0.00%	0.50%	10,600	10,600	10,600		-
	151000-483100 Anchorage Metro Police SA	0.00%	0.33%	7,100	7,100	7,100		-
	151000-483300 Anchorage Metro Police SA	0.00%	0.08%	1,800	1,800	1,800		-
	151000-484200 Anchorage Metro Police SA	0.02%	4.92%	105,000	105,000	105,000		-
	162000-555100 ER/Chugiak Park & Rec SA	0.01%	1.22%	26,002	26,002	26,002		-
	164000-131300 Public Finance and Investment	0.08%	17.83%	500,660	380,660	380,660		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
602000-124800	General Liability & Workers	0.00%	0.94%	-	20,000	20,000		-
	Total	0.43%	100.00%	2,687,040	2,359,974	2,134,487		(9.55%)
406640								
101000-122200	Areawide General	0.00%	60.09%	50,171	25,000	25,000		-
101000-189110	Areawide General	0.00%	39.91%	16,601	16,601	16,601		-
	Total	0.01%	100.00%	66,772	41,601	41,601		-
406660	Reimbursement for lost books and library materials.							
101000-536400	Areawide General	0.00%	20.00%	2,000	2,000	2,000		-
101000-537200	Areawide General	0.00%	80.00%	23,000	13,000	8,000		(38.46%)
	Total	0.00%	100.00%	25,000	15,000	10,000		(33.33%)
406672	US Passport Processing Fees							
101000-536400	Areawide General	0.00%	66.67%	500	4,500	2,000		(55.56%)
101000-537100	Areawide General	-	-	500	-	-		-
101000-537200	Areawide General	0.00%	33.33%	1,000	10,000	1,000		(90.00%)
	Total	0.00%	100.00%	2,000	14,500	3,000		(79.31%)
407010	Revenue received from the court system for violations of municipal codes.							
101000-467100	Areawide General	0.05%	12.58%	250,000	250,000	250,000		-
151000-462400	Anchorage Metro Police SA	0.35%	87.42%	2,348,000	1,899,000	1,737,000		(8.53%)
	Total	0.40%	100.00%	2,598,000	2,149,000	1,987,000		(7.54%)
407020								
151000-462400	Anchorage Metro Police SA	0.24%	100.00%	2,832,000	1,460,000	1,194,000		(18.22%)
407030	Revenue generated from fines on overdue books and materials.							
101000-536400	Areawide General	-	-	42,000	-	-		-
101000-537200	Areawide General	-	-	57,500	-	-		-
	Total	-	-	99,500	-	-		-
407040								
151000-462400	Anchorage Metro Police SA	0.38%	100.00%	1,403,647	1,900,000	1,900,000		-
407050	Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations.							
101000-115300	Areawide General	0.00%	0.29%	1,000	1,000	1,000		-
101000-124600	Areawide General	0.00%	0.29%	1,000	1,000	1,000		-
101000-192020	Areawide General	0.00%	2.87%	8,000	10,000	10,000		-
101000-192080	Areawide General	0.00%	0.29%	1,000	1,000	1,000		-
101000-225000	Areawide General	0.01%	12.39%	43,250	43,250	43,250		-
151000-462400	Anchorage Metro Police SA	0.06%	80.42%	280,656	280,656	280,656		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
151000-484200	Anchorage Metro Police SA	0.00%	0.03%	-	-	100		100.00%
163000-192030	Anchorage Building Safety SA	0.00%	3.44%	-	-	12,000		100.00%
	Total	0.07%	100.00%	334,906	336,906	349,006		3.59%
407060	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	Areawide General	0.01%	100.00%	120,000	50,000	50,000		-
407080								
101000-256000	Areawide General	0.00%	100.00%	-	-	1,500		100.00%
407100	Revenues received for violation of curfew.							
151000-462400	Anchorage Metro Police SA	0.00%	100.00%	8,800	2,000	2,000		-
407110								
101000-467000	Areawide General	0.03%	100.00%	138,000	138,000	138,000		-
407120								
151000-462400	Anchorage Metro Police SA	0.00%	100.00%	9,000	1,000	1,000		-
408060								
101000-323000	Areawide General	0.03%	100.00%	170,000	170,000	170,000		-
408090	Rebates received for recycling aluminum road or street signs that can no longer be reused.							
101000-785000	Areawide General	0.00%	100.00%	1,500	100	100		-
408380								
104000-189121	Chugiak Fire SA	0.00%	100.00%	-	-	1,000		100.00%
408390								
101000-785000	Areawide General	0.00%	1.39%	-	-	1,000		100.00%
101000-789000	Areawide General	0.00%	1.39%	-	-	1,000		100.00%
131000-372000	Anchorage Fire SA	0.00%	3.19%	-	-	2,305		100.00%
141000-743000	Anchorage Roads & Drainage	0.00%	15.94%	11,500	11,500	11,500		-
141000-747000	Anchorage Roads & Drainage	0.01%	78.09%	56,340	56,340	56,340		-
	Total	0.01%	100.00%	67,840	67,840	72,145		6.35%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
408400	A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance.							
	101000-256000 Areawide General	0.00%	0.08%	-	-	150		100.00%
	151000-462400 Anchorage Metro Police SA	0.04%	99.92%	283,000	226,000	198,000		(12.39%)
	Total	0.04%	100.00%	283,000	226,000	198,150		(12.32%)
408405	Lease and rental income from meeting and training rooms and Municipal land leases.							
	101000-122200 Areawide General	0.08%	83.79%	380,050	368,420	404,381		9.76%
	101000-710500 Areawide General	-	-	113,949	-	-		-
	106000-746000 Girdwood Valley SA	0.00%	1.24%	6,000	6,000	6,000		-
	131000-352000 Anchorage Fire SA	0.00%	3.11%	-	14,587	15,024		3.00%
	131000-360000 Anchorage Fire SA	0.00%	5.18%	25,000	25,000	25,000		-
	161000-550400 Anchorage Bowl Parks & Rec	0.00%	2.20%	-	10,032	10,625		5.91%
	162000-555100 ER/Chugiak Park & Rec SA	0.00%	4.48%	21,600	21,600	21,600		-
	Total	0.10%	100.00%	546,599	445,639	482,630		8.30%
408420	Library auditorium and meeting room rental fees.							
	101000-535500 Areawide General	0.01%	100.00%	139,140	100,000	35,000		(65.00%)
	101000-536400 Areawide General	-	-	3,000	-	-		-
	Total	0.01%	100.00%	142,140	100,000	35,000		(65.00%)
408430	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
	101000-121033 Areawide General	0.00%	100.00%	30,000	10,000	10,000		-
408440	\$1 surcharge on PAC event tickets.							
	301000-121035 ACPA Surcharge Revenue	0.06%	100.00%	302,000	286,000	286,000		-
408560	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
	101000-102000 Areawide General	0.00%	90.91%	1,000	1,000	1,000		-
	163000-192030 Anchorage Building Safety SA	0.00%	9.09%	100	100	100		-
	Total	0.00%	100.00%	1,100	1,100	1,100		-
408570	Revenue generated from the sale of contract specifications.							
	101000-138100 Areawide General	0.00%	100.00%	4,500	500	500		-
408580								
	101000-102000 Areawide General	0.00%	0.03%	-	500	500		-
	101000-138100 Areawide General	0.04%	10.73%	210,000	210,000	210,000		-
	101000-191000 Areawide General	0.00%	0.10%	-	2,000	2,000		-
	101000-225000 Areawide General	0.00%	0.00%	50	50	50		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
101000-353000	Areawide General	0.00%	0.08%	-	1,500	1,500		-
101000-538200	Areawide General	-	-	-	-	-		-
101000-613000	Areawide General	0.00%	0.41%	-	8,000	8,000		-
119000-744900	Chugiak / Birchwd / ER RR SA	0.00%	0.08%	1,600	1,600	1,600		-
131000-360000	Anchorage Fire SA	0.00%	1.01%	-	19,800	19,800		-
151000-462400	Anchorage Metro Police SA	0.01%	3.02%	59,200	59,200	59,200		-
151000-474000	Anchorage Metro Police SA	0.00%	0.72%	14,000	14,000	14,000		-
151000-483400	Anchorage Metro Police SA	0.00%	1.28%	25,000	25,000	25,000		-
151000-483500	Anchorage Metro Police SA	0.01%	1.71%	33,500	33,500	33,500		-
151000-484200	Anchorage Metro Police SA	0.00%	0.77%	15,000	15,000	15,000		-
164000-131300	Public Finance and Investment	0.31%	80.07%	1,515,062	1,515,062	1,567,497		3.46%
	Total	0.39%	100.00%	1,873,412	1,905,212	1,957,647		2.75%
430030								
101000-106000	Areawide General	0.03%	100.00%	136,489	139,331	139,331		-
440010	Accrued interest earned on investments throughout the Municipality.(MOA/ML&P)							
101000-189110	Areawide General	0.08%	89.04%	1,357,000	567,000	399,000		(29.63%)
104000-189121	Chugiak Fire SA	0.00%	3.57%	59,000	35,000	16,000		(54.29%)
105000-189125	Glen Alps SA	0.00%	0.67%	10,000	6,000	3,000		(50.00%)
106000-189130	Girdwood Valley SA	0.00%	2.23%	37,000	21,000	10,000		(52.38%)
111000-189140	Birch Tree/Elmore LRSA	0.00%	0.45%	11,000	6,000	2,000		(66.67%)
112000-189145	Section 6/Campbell Airs LRSA	0.00%	0.45%	7,000	4,000	2,000		(50.00%)
113000-189150	Valli Vue Estates LRSA	0.00%	0.45%	8,000	4,000	2,000		(50.00%)
114000-189155	Skyranch Estates LRSA	0.00%	0.22%	3,000	2,000	1,000		(50.00%)
115000-189160	Upper Grover LRSA	0.00%	0.00%	1,000	10	10		-
116000-189165	Raven Woods/Bubbling Brook	0.00%	0.00%	2,000	1,000	10		(99.00%)
117000-189170	Mountain Park Estates LRSA	0.00%	0.00%	3,000	1,000	10		(99.00%)
118000-189175	Mountain Pk/Robin Hill RRSA	0.00%	0.22%	6,000	3,000	1,000		(66.67%)
119000-189180	Chugiak / Birchwd / ER RR SA	0.00%	2.23%	7,000	1,000	10,000		900.00%
121000-189185	Eaglewood Contributing RSA	0.00%	0.00%	1,000	10	10		-
122000-189190	Gateway Contributing RSA	0.00%	0.00%	10	10	10		-
123000-189195	Lakehill LRSA	0.00%	0.22%	5,000	2,000	1,000		(50.00%)
124000-189200	Totem LRSA	0.00%	0.00%	2,000	1,000	10		(99.00%)
125000-189205	Paradise Valley South LRSA	0.00%	0.00%	500	10	10		-
126000-189210	SRW Homeowners LRSA	0.00%	0.00%	2,000	1,000	10		(99.00%)
129000-189215	Eagle River Street Lighting SA	0.00%	0.89%	20,000	11,000	4,000		(63.64%)
131000-189220	Anchorage Fire SA	0.01%	6.92%	341,000	128,000	31,000		(75.78%)
141000-189225	Anchorage Roads & Drainage	0.01%	12.94%	284,000	189,000	58,000		(69.31%)
142000-189230	Talus West LRSA	0.00%	0.89%	17,000	10,000	4,000		(60.00%)
143000-189235	Upper O'Malley LRSA	0.00%	1.12%	15,000	7,000	5,000		(28.57%)
144000-189240	Bear Valley LRSA	0.00%	0.00%	1,000	10	10		-
145000-189245	Rabbit Creek View/Heights	0.00%	0.22%	3,000	1,000	1,000		-
146000-189250	Villages Scenic Parkway LRSA	0.00%	0.00%	1,000	10	10		-
147000-189255	Sequoia Estates LRSA	0.00%	0.22%	3,000	2,000	1,000		(50.00%)
148000-189260	Rockhill LRSA	0.00%	0.89%	11,000	6,000	4,000		(33.33%)
149000-189265	South Goldenview Area RRSA	0.00%	0.22%	24,000	14,000	1,000		(92.86%)
150000-189290	Homestead LRSA	0.00%	0.00%	1,000	10	10		-
151000-189270	Anchorage Metro Police SA	0.01%	11.60%	246,000	131,000	52,000		(60.31%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
152000-189295	Turnagain Arm Police SA	0.00%	0.00%	1,000	10	10		-
161000-189275	Anchorage Bowl Parks & Rec	0.00%	4.91%	89,000	79,000	22,000		(72.15%)
162000-189280	ER/Chugiak Park & Rec SA	0.01%	10.04%	152,000	87,000	45,000		(48.28%)
163000-189285	Anchorage Building Safety SA	(0.01%)	(16.74%)	(155,000)	(109,000)	(75,000)		(31.19%)
164000-131300	Public Finance and Investment	0.00%	2.90%	75,000	38,000	13,000		(65.79%)
202010-123010	Conv Center Room Tax	0.00%	(4.91%)	132,000	70,000	(22,000)		(131.43%)
202020-123011	Convention Center Room Tax	0.01%	8.93%	12,000	87,000	40,000		(54.02%)
221000-122100	Heritage Land Bank	0.01%	9.37%	35,000	65,000	42,000		(35.38%)
301000-121035	ACPA Surcharge Revenue	0.00%	2.01%	-	14,000	9,000		(35.71%)
602000-124800	General Liability & Workers	0.02%	18.74%	100,000	184,000	84,000		(54.35%)
607000-144000	Information Technology	(0.06%)	(70.96%)	(500,000)	(363,000)	(318,000)		(12.40%)
	Total	0.09%	100.00%	2,429,510	1,306,080	448,120		(65.69%)
440020	Construction Cash Pools Short-Term Interest							
131000-189220	Anchorage Fire SA	0.00%	100.00%	-	-	1,000		100.00%
440030	Interest earnings on Tax Anticipation Notices (TANS). Through 2017, budget and actuals were recorded in account 440040 - Other Short-Term Interest.							
101000-189110	Areawide General	0.07%	56.91%	848,000	692,000	342,000		(50.58%)
131000-189220	Anchorage Fire SA	0.01%	10.48%	186,000	91,000	63,000		(30.77%)
141000-189225	Anchorage Roads & Drainage	0.01%	8.82%	203,000	59,000	53,000		(10.17%)
151000-189270	Anchorage Metro Police SA	0.03%	21.80%	424,000	210,000	131,000		(37.62%)
161000-189275	Anchorage Bowl Parks & Rec	0.00%	2.00%	33,000	16,000	12,000		(25.00%)
	Total	0.12%	100.00%	1,694,000	1,068,000	601,000		(43.73%)
440040	Interest earned on other revenues than cash-pool deposits. Through 2017, TANS interest earned budget and actuals were recorded in account 440040 - Other Short-Term Interest but are recorded in 440030 - TANS Interest Earnings beginning in 2018.							
101000-189110	Areawide General	0.00%	12.57%	24,000	24,000	24,000		-
221000-122100	Heritage Land Bank	0.01%	14.14%	27,000	27,000	27,000		-
602000-124800	General Liability & Workers	0.03%	73.30%	140,000	140,000	140,000		-
	Total	0.04%	100.00%	191,000	191,000	191,000		-
450010	Contributions received from other municipal funds.							
101000-137079	Areawide General	-	-	-	2,055,359	-		(100.00%)
101000-189110	Areawide General	-	-	-	687,994	-		(100.00%)
119000-189180	Chugiak / Birchwd / ER RR SA	0.02%	26.60%	96,550	96,550	96,550		-
202010-123010	Conv Center Room Tax	0.05%	73.40%	625,215	694,445	266,459		(61.63%)
602000-124800	General Liability & Workers	-	-	-	1,777,000	-		(100.00%)
	Total	0.07%	100.00%	721,765	5,311,348	363,009		(93.17%)

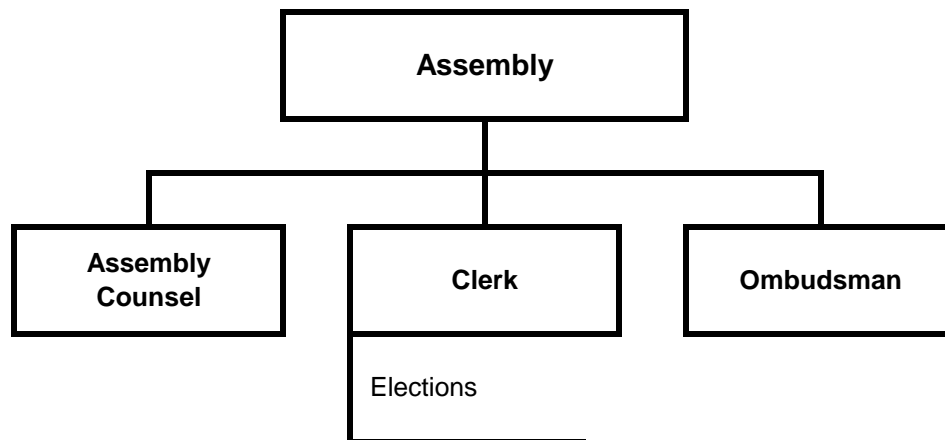
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
450040	AMC 6.50.060 Contributions from the MOA Trust Fund							
	101000-189110 Areawide General	3.55%	100.00%	6,500,000	13,400,000	17,800,000		32.84%
450060	AMC 26.10.025 (AWWU, ML&P, SWS) Revenue from Municipal Utility Service Assessment (MUSA); AMC 11.50.280 (Port) and AMC 11.60.205 (Merrill Field) Municipal Enterprise Service Assessment (MESA). Payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis). Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	3.74%	100.00%	26,930,459	29,414,084	18,780,388		(36.15%)
450070	Revenues collected from the Port of Anchorage, Solid Waste Services and Municipal Light & Power (ML&P) based on 1.25% applied to actual gross operating revenues. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide General	-	-	448,095	-	-		-
450080	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 General	0.33%	100.00%	843,800	3,296,286	1,672,286		(49.27%)
460030								
	101000-121036 Areawide General	-	-	-	23	-		(100.00%)
	101000-124200 Areawide General	0.00%	0.45%	-	98	1,540		1,471.43%
	101000-215000 Areawide General	-	-	-	7	-		(100.00%)
	101000-271000 Areawide General	-	-	-	33	-		(100.00%)
	101000-353000 Areawide General	0.00%	0.83%	-	4,364	2,812		(35.56%)
	101000-611000 Areawide General	0.00%	1.77%	-	1,102	6,011		445.46%
	101000-774000 Areawide General	0.00%	1.39%	-	-	4,729		100.00%
	131000-352000 Anchorage Fire SA	0.00%	3.36%	-	828	11,442		1,281.88%
	141000-767100 Anchorage Roads & Drainage	0.06%	89.23%	-	93,282	303,657		225.53%
	151000-485000 Anchorage Metro Police SA	0.00%	1.08%	-	867	3,666		322.84%
	161000-551000 Anchorage Bowl Parks & Rec	0.00%	1.89%	-	1,055	6,441		510.52%
	Total	0.07%	100.00%	-	101,659	340,298		234.74%
460070	Revenue generated from the sale of unclaimed property and salvage equipment.							
	101000-622000 Areawide General	0.02%	46.91%	-	91,000	91,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Approved Distr.	2019 Revised Budget	2020 Revised Budget	2021 Approved Budget	21 v 20 \$ Chg	21 v 20 % Chg
151000-462400	Anchorage Metro Police SA	0.01%	30.93%	180,000	60,000	60,000		-
151000-483300	Anchorage Metro Police SA	0.00%	7.73%	15,000	15,000	15,000		-
151000-483400	Anchorage Metro Police SA	0.01%	14.43%	80,000	28,000	28,000		-
	Total	0.04%	100.00%	275,000	194,000	194,000		-
Local, State and Federal Revenues Total		100.00%		493,597,916	516,553,835	501,779,733		(2.86%)

Assembly



Assembly Department

Anchorage Assembly

Description

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

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

Assembly Division Services:

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

Assembly Counsel

Description

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

Assembly Counsel Division Services

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

Municipal Clerk

Description

The Municipal Clerk 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 Division Services

- Provides administrative and logistical support to the Assembly, as well as to the Board of Ethics, the Board of Adjustment, the Board of Equalization, and the Salaries and Emoluments Commission;
- Publishes the agenda and compiles the minutes of the all Assembly meetings;
- Records all Assembly meetings and worksessions;
- Provides public notice as required by law;
- Manages Assembly records, including safeguarding and disseminating records for the Assembly, the Administration or the public.
- Serves as custodian of the municipal seal and maintains and administers oaths of office for municipal officials.
- Conducts municipal elections, including managing and updating the elections database, updating election materials; reviewing and verifying candidate qualifications; securing agreements with polling locations; updating election results and reporting results on election day; provides administrative and logistical support to the Election Commission to conduct the public canvass and report to the Assembly on certification of the election.
- Processes business licenses and coordinates review of liquor 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

Description

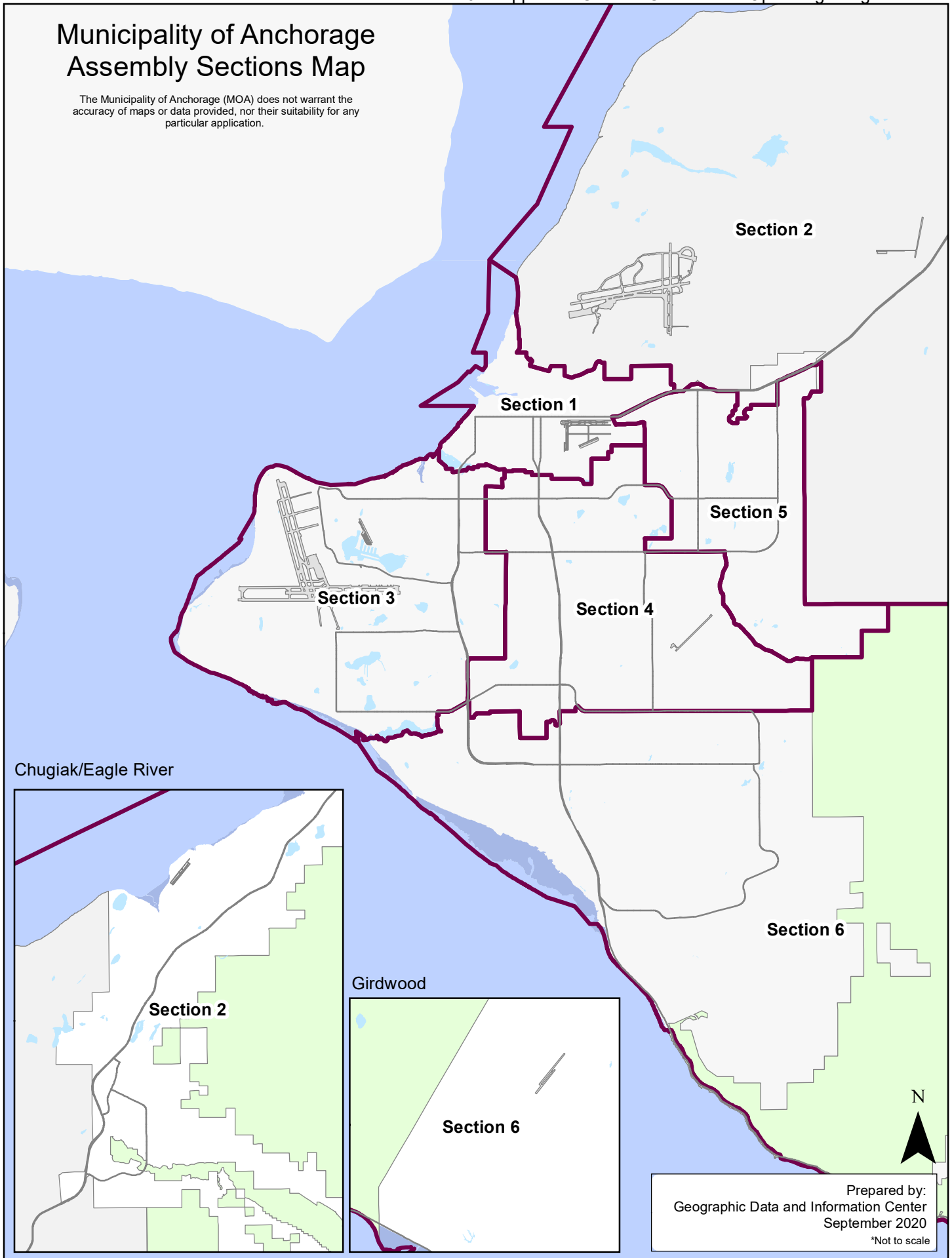
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and Anchorage School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

Ombudsman Division Services

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

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
ASM Assembly	1,601,806	1,378,560	1,524,417	10.58%
ASM Municipal Clerk	2,351,026	2,943,734	2,949,320	0.19%
ASM Ombudsman	239,160	305,895	304,292	(0.52%)
Direct Cost Total	4,191,992	4,628,189	4,778,029	3.24%
Intragovernmental Charges				
Charges by/to Other Departments	820,778	984,038	1,060,890	7.81%
Program Generated Revenue	(170,601)	(60,650)	(60,650)	-
Function Cost Total	4,842,168	5,551,577	5,778,269	4.08%
Net Cost Total	4,842,168	5,551,577	5,778,269	4.08%

Direct Cost by Category				
Salaries and Benefits	1,932,529	2,607,912	2,712,795	4.02%
Supplies	51,926	12,722	12,722	-
Travel	31,101	-	28,040	100.00%
Contractual/Other Services	2,170,844	2,007,555	2,024,472	0.84%
Debt Service	-	-	-	-
Equipment, Furnishings	5,591	-	-	-
Direct Cost Total	4,191,992	4,628,189	4,778,029	3.24%

Position Summary as Budgeted

Full-Time	25	31	31	-
Part-Time	1	1	1	-
Position Total	26	32	32	-

Full-Time budgeted position counts are:
2020: 27 and 2021: 27
due to 4 positions being budgeted in two fund centers

Assembly

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	4,628,189	27	1	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	28,040	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	122,048	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(3,706)	-	-	-
	3,706	-	-	-
- CityView software contractual increase	3,005	-	-	-
- Municipal audit contractual increase	13,912	-	-	-
2021 Continuation Level	4,795,194	27	1	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(16,052)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(1,113)	-	-	-
2021 Approved Budget	4,778,029	27	1	-

Assembly
Division Summary
ASM Assembly

(Fund Center # 101000, 101500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	722,083	875,976	1,002,043	14.39%
Supplies	4,141	3,722	3,722	-
Travel	22,382	-	19,790	100.00%
Contractual/Other Services	853,200	498,862	498,862	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,601,806	1,378,560	1,524,417	10.58%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,601,806	1,378,560	1,524,417	-
Intragovernmental Charges				
Charges by/to Other Departments	763,605	879,669	931,606	5.90%
Function Cost Total	2,365,411	2,258,229	2,456,023	8.76%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	100,880	-	-	-
Program Generated Revenue Total	100,880	-	-	-
Net Cost Total	2,264,531	2,258,229	2,456,023	8.76%
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	13	13	13	-

Assembly
Division Detail
ASM Assembly

(Fund Center # 101000, 101500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	722,083	875,976	1,002,043	14.39%
Supplies	4,141	3,722	3,722	-
Travel	22,382	-	19,790	100.00%
Contractual/Other Services	853,200	498,862	498,862	-
Manageable Direct Cost Total	1,601,806	1,378,560	1,524,417	10.58%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,601,806	1,378,560	1,524,417	10.58%
Intragovernmental Charges				
Charges by/to Other Departments	763,605	879,669	931,606	5.90%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	880	-	-	-
450010 - Contributions from Other Funds	100,000	-	-	-
Program Generated Revenue Total	100,880	-	-	-
Net Cost				
Direct Cost Total	1,601,806	1,378,560	1,524,417	10.58%
Charges by/to Other Departments Total	763,605	879,669	931,606	5.90%
Program Generated Revenue Total	(100,880)	-	-	-
Net Cost Total	2,264,531	2,258,229	2,456,023	8.76%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chairman	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	10	-	10	-	10	-
Position Detail as Budgeted Total	13	-	13	-	13	-

Assembly Division Summary ASM Municipal Clerk

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	984,507	1,431,867	1,412,286	(1.37%)
Supplies	46,935	8,500	8,500	-
Travel	8,719	-	8,250	100.00%
Contractual/Other Services	1,305,275	1,503,367	1,520,284	1.13%
Equipment, Furnishings	5,591	-	-	-
Manageable Direct Cost Total	2,351,026	2,943,734	2,949,320	0.19%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,351,026	2,943,734	2,949,320	-
Intragovernmental Charges				
Charges by/to Other Departments	192,294	285,365	307,346	7.70%
Function Cost Total	2,543,320	3,229,099	3,256,666	0.85%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	69,221	60,650	60,650	-
Program Generated Revenue Total	69,221	60,650	60,650	-
Net Cost Total	2,474,099	3,168,449	3,196,016	0.87%

Position Summary as Budgeted

Full-Time	10	16	16	-
Position Total	10	16	16	-

Full-Time budgeted position counts are:
2020: 12 and 2021: 12
due to 4 positions being budgeted in two fund centers

Assembly
Division Detail
ASM Municipal Clerk

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	984,507	1,431,867	1,412,286	(1.37%)
Supplies	46,935	8,500	8,500	-
Travel	8,719	-	8,250	100.00%
Contractual/Other Services	1,305,275	1,503,367	1,520,284	1.13%
Equipment, Furnishings	5,591	-	-	-
Manageable Direct Cost Total	2,351,026	2,943,734	2,949,320	0.19%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,351,026	2,943,734	2,949,320	0.19%
Intragovernmental Charges				
Charges by/to Other Departments	192,294	285,365	307,346	7.70%
Program Generated Revenue				
404060 - Local Business Licenses	15,040	18,000	18,000	-
404075 - Marijuana Licensing Fees	41,100	41,000	41,000	-
406580 - Copier Fees	26	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	-	50	50	-
408380 - Prior Year Expense Recovery	10,785	-	-	-
408560 - Appeal Receipts	-	1,000	1,000	-
408580 - Miscellaneous Revenues	2,270	500	500	-
Program Generated Revenue Total	69,221	60,650	60,650	-
Net Cost				
Direct Cost Total	2,351,026	2,943,734	2,949,320	0.19%
Charges by/to Other Departments Total	192,294	285,365	307,346	7.70%
Program Generated Revenue Total	(69,221)	(60,650)	(60,650)	-
Net Cost Total	2,474,099	3,168,449	3,196,016	0.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	5	-	10	-	10	-
Deputy Municipal Clerk	3	-	3	-	3	-
Election Coordinator	-	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	10	-	16	-	16	-

Full-Time budgeted Administrative Assistant position counts are:
2020: 6 and 2021: 6
due to 4 positions being budgeted in two fund centers

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	225,939	300,069	298,466	(0.53%)
Supplies	851	500	500	-
Travel	-	-	-	-
Contractual/Other Services	12,370	5,326	5,326	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	239,160	305,895	304,292	(0.52%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	239,160	305,895	304,292	-
Intragovernmental Charges				
Charges by/to Other Departments	(135,121)	(180,996)	(178,062)	(1.62%)
Function Cost Total	104,039	124,899	126,230	1.07%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	501	-	-	-
Program Generated Revenue Total	501	-	-	-
Net Cost Total	103,538	124,899	126,230	1.07%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Assembly
Division Detail
ASM Ombudsman

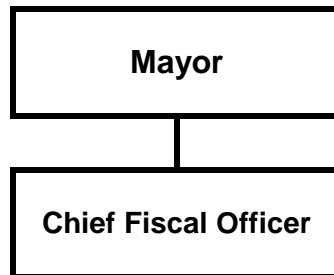
(Fund Center # 103079, 103000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	225,939	300,069	298,466	(0.53%)
Supplies	851	500	500	-
Travel	-	-	-	-
Contractual/Other Services	12,370	5,326	5,326	-
Manageable Direct Cost Total	239,160	305,895	304,292	(0.52%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	239,160	305,895	304,292	(0.52%)
Intragovernmental Charges				
Charges by/to Other Departments	(135,121)	(180,996)	(178,062)	(1.62%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	501	-	-	-
Program Generated Revenue Total	501	-	-	-
Net Cost				
Direct Cost Total	239,160	305,895	304,292	(0.52%)
Charges by/to Other Departments Total	(135,121)	(180,996)	(178,062)	(1.62%)
Program Generated Revenue Total	(501)	-	-	-
Net Cost Total	103,538	124,899	126,230	1.07%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Ombudsman	1	-	1	-	1	-
Deputy Ombudsman	-	1	-	1	-	1
Ombudsman	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Chief Fiscal Officer



Chief Fiscal Officer

Description

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

Department Services

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

Chief Fiscal Officer Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
CFO Administration	4,015,071	464,392	636,143	36.98%
Direct Cost Total	4,015,071	464,392	636,143	36.98%
Intragovernmental Charges				
Charges by/to Other Departments	(383,540)	1,582,217	(442,643)	(127.98%)
Program Generated Revenue	(4,136,816)	(2,055,359)	-	(100.00%)
Function Cost Total	(505,284)	(8,750)	193,500	(2311.43%)
Net Cost Total	(505,284)	(8,750)	193,500	(2311.43%)
Direct Cost by Category				
Salaries and Benefits	475,510	323,175	321,426	(0.54%)
Supplies	8,273	2,952	2,952	-
Travel	5,023	-	5,000	100.00%
Contractual/Other Services	3,127,268	138,265	263,265	90.41%
Debt Service	394,475	-	43,500	100.00%
Equipment, Furnishings	4,522	-	-	-
Direct Cost Total	4,015,071	464,392	636,143	36.98%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	-

Chief Fiscal Officer

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	464,392	2	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	5,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	1,395	-	-	-
- Stormwater Utility start-up projects debt service	43,500	-	-	-
2021 Continuation Level	514,287	2	-	-
2021 One-Time Requirements				
- Contributed support of AEDC, Environmental Services Manager, and Lobbyist paid with ML&P cash deposited in 2020 to fund balance	125,000	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(3,144)	-	-	-
2021 Approved Budget	636,143	2	-	-

Chief Fiscal Officer
Division Summary
CFO Administration
(Fund Center # 137079, 137000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	475,510	323,175	321,426	(0.54%)
Supplies	8,273	2,952	2,952	-
Travel	5,023	-	5,000	100.00%
Contractual/Other Services	3,127,268	138,265	263,265	90.41%
Equipment, Furnishings	4,522	-	-	-
Manageable Direct Cost Total	3,620,596	464,392	592,643	27.62%
Debt Service	394,475	-	43,500	100.00%
Non-Manageable Direct Cost Total	394,475	-	43,500	100.00%
Direct Cost Total	4,015,071	464,392	636,143	-
Intragovernmental Charges				
Charges by/to Other Departments	(383,540)	1,582,217	(442,643)	(127.98%)
Function Cost Total	3,631,532	2,046,609	193,500	(90.55%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,136,816	2,055,359	-	(100.00%)
Program Generated Revenue Total	4,136,816	2,055,359	-	(100.00%)
Net Cost Total	(505,284)	(8,750)	193,500	(2311.43%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Chief Fiscal Officer
Division Detail
CFO Administration
(Fund Center # 137079, 137000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	475,510	323,175	321,426	(0.54%)
Supplies	8,273	2,952	2,952	-
Travel	5,023	-	5,000	100.00%
Contractual/Other Services	3,127,268	138,265	263,265	90.41%
Equipment, Furnishings	4,522	-	-	-
Manageable Direct Cost Total	3,620,596	464,392	592,643	27.62%
Debt Service	394,475	-	43,500	100.00%
Non-Manageable Direct Cost Total	394,475	-	43,500	100.00%
Direct Cost Total	4,015,071	464,392	636,143	36.98%
Intragovernmental Charges				
Charges by/to Other Departments	(383,540)	1,582,217	(442,643)	(127.98%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	668	-	-	-
439045 - Int Earned RstrFunds	36,148	-	-	-
450010 - Contributions from Other Funds	-	2,055,359	-	(100.00%)
460010 - Bond Sale Proceeds	4,100,000	-	-	-
Program Generated Revenue Total	4,136,816	2,055,359	-	(100.00%)
Net Cost				
Direct Cost Total	4,015,071	464,392	636,143	36.98%
Charges by/to Other Departments Total	(383,540)	1,582,217	(442,643)	(127.98%)
Program Generated Revenue Total	(4,136,816)	(2,055,359)	-	(100.00%)
Net Cost Total	(505,284)	(8,750)	193,500	(2311.43%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Chief Fiscal Officer Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
49th State Angel Fund Federal - US Treasury SSBCI: State Small Business Credit Initiative Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.	137100	13,227,911	8,622,775	1,000,000	3,605,136	-	-	-	TBD
49th State Angel Fund - Evergreen Federal - US Treasury SSBCI: State Small Business Credit Initiative Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.	137100	1,682,199	514,578	422,815	744,806	1	-	-	TBD
Total Grant and Alternative Operating Funding for Department		14,910,110	9,137,353	1,422,815	4,349,942	1	-	-	
Total General Government Operating Direct Cost for Department				636,143		2	-	-	
Total Operating Budget for Department				2,058,958		3	-	-	

Development Services



**Economic & Community
Development**

Development Services

Development Services Department

Description

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

Department Services

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

Divisions:

- Director's Office & Administration (Areawide Fund (101000) and Building Safety Service Area Fund (163000))
 - Provides leadership and coordination for overall operations of the department; and
 - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.

- Building Safety

Building Safety Service Area Fund (163000)

- Accepts applications for building permits;
- Reviews submitted plans for compliance with codes and design criteria;
- Issues building permits, tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections; and
- Inspects construction for compliance with approved plans and codes;

Areawide Fund (101000)

- Accepts applications for land use permits, ensuring proposed construction projects comply with land use and zoning requirements;
- Regulates on-site water and wastewater systems, issuing on-site certificates of acceptance for properties with wells or septic systems located on properties being sold to new owners and reviewing & permitting new or replacement well or septic systems; and,
- Investigates reports of dangerous buildings, writes citations, notices requiring permits to bring buildings into compliance and a safe condition.

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

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



Public Safety – Strengthen public safety and revitalize neighborhoods

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



Homelessness – Reduce homelessness and improve community health

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



Administration – Make city government more efficient, accessible, transparent, and responsive

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



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

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

Development Services Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
DS Development Services	10,960,073	11,434,099	11,585,284	1.32%
Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Intragovernmental Charges				
Charges by/to Other Departments	2,122,122	2,474,132	2,557,911	3.39%
Program Generated Revenue	(7,725,994)	(8,931,200)	(7,136,600)	(20.09%)
Function Cost Total	5,356,201	4,977,031	7,006,595	40.78%
Net Cost Total	5,356,201	4,977,031	7,006,595	40.78%
<hr/>				
Direct Cost by Category				
Salaries and Benefits	10,349,649	10,851,253	10,980,701	1.19%
Supplies	99,610	95,088	116,825	22.86%
Travel	-	-	-	-
Contractual/Other Services	493,855	462,651	462,651	-
Debt Service	-	-	-	-
Equipment, Furnishings	16,959	25,107	25,107	-
Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
<hr/>				
Position Summary as Budgeted				
Full-Time	70	70	71	1.43%
Part-Time	-	-	-	-
Position Total	70	70	71	1.43%

Development Services

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	11,434,099	70	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	21,737	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	44,776	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(67,470)	-	-	-
	67,470	-	-	-
2021 Continuation Level	11,500,612	70	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,987)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(13,252)	-	-	-
- Plan Reviewer in the Anchorage Building Safety Service Area, with February 2021 start, to improve customer service	99,911	1	-	-
2021 Approved Budget	11,585,284	71	-	-

Development Services
Division Summary
DS Development Services

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,349,649	10,851,253	10,980,701	1.19%
Supplies	99,610	95,088	116,825	22.86%
Travel	-	-	-	-
Contractual/Other Services	493,855	462,651	462,651	-
Equipment, Furnishings	16,959	25,107	25,107	-
Manageable Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,960,073	11,434,099	11,585,284	-
Intragovernmental Charges				
Charges by/to Other Departments	2,122,122	2,474,132	2,557,911	3.39%
Function Cost Total	13,082,195	13,908,231	14,143,195	1.69%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,324,123	2,156,100	2,120,000	(1.67%)
Fund 163000 - Anchorage Building Safety SA	5,401,871	6,775,100	5,016,600	(25.96%)
Program Generated Revenue Total	7,725,994	8,931,200	7,136,600	(20.09%)
Net Cost Total	5,356,201	4,977,031	7,006,595	40.78%
Position Summary as Budgeted				
Full-Time	70	70	71	1.43%
Position Total	70	70	71	1.43%

Development Services

Division Detail

DS Development Services

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,349,649	10,851,253	10,980,701	1.19%
Supplies	99,610	95,088	116,825	22.86%
Travel	-	-	-	-
Contractual/Other Services	493,855	462,651	462,651	-
Equipment, Furnishings	16,959	25,107	25,107	-
Manageable Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Intragovernmental Charges				
Charges by/to Other Departments	2,122,122	2,474,132	2,557,911	3.39%
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	27,869	159,730	26,000	(83.72%)
404030 - Plmb/Gs/Sht Mtl Exam	9,675	11,020	9,000	(18.33%)
404060 - Local Business Licenses	92,686	502,150	88,000	(82.48%)
404090 - Building Permit Plan Review Fees	1,378,750	1,184,510	1,190,000	0.46%
404100 - Bldg/Grde/Clrng Prmt	2,367,111	3,158,905	2,350,000	(25.61%)
404110 - Electrical Permit	265,483	484,840	240,000	(50.50%)
404120 - Mech/Gs/Plmbng Prmts	566,375	641,780	530,000	(17.42%)
404130 - Sign Permits	38,995	54,210	39,000	(28.06%)
404140 - Constr and Right-of-Way Permits	1,161,925	1,030,000	1,165,000	13.11%
404150 - Elevator Permits	609,958	578,875	535,000	(7.58%)
404160 - Mobile Home/Park Permits	3,175	9,580	2,000	(79.12%)
404220 - Miscellaneous Permits	80,500	100,000	80,000	(20.00%)
406020 - Inspections	212,402	280,000	180,000	(35.71%)
406120 - Rezoning Inspections	65,605	61,000	60,000	(1.64%)
406170 - Sanitary Inspection Fees	634,823	605,000	560,000	(7.44%)
406450 - Mapping Fees	1,673	4,000	2,000	(50.00%)
406550 - Address Fees	26,175	23,500	21,000	(10.64%)
406580 - Copier Fees	14,663	9,000	14,500	61.11%
406600 - Late Fees	(121)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	48,980	20,000	20,000	-
407050 - Other Fines and Forfeitures	59,674	11,000	23,000	109.09%
407070 - Zoning Enforcement Fines	263	-	-	-
408380 - Prior Year Expense Recovery	55,039	-	-	-
408550 - Cash Over & Short	(30)	-	-	-
408560 - Appeal Receipts	100	100	100	-
408580 - Miscellaneous Revenues	4,247	2,000	2,000	-
Program Generated Revenue Total	7,725,994	8,931,200	7,136,600	(20.09%)

2021 Approved General Government Operating Budget

Net Cost

Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Charges by/to Other Departments Total	2,122,122	2,474,132	2,557,911	3.39%
Program Generated Revenue Total	(7,725,994)	(8,931,200)	(7,136,600)	(20.09%)
Net Cost Total	5,356,201	4,977,031	7,006,595	40.78%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Code Abatement Inspector	-	-	1	-	1	-
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	-	8	-	8	-
Engineering Technician IV	4	-	4	-	4	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Land Use Enforcement Officer	-	-	5	-	5	-
Manager	3	-	3	-	3	-
Mechanical Inspector	4	-	4	-	4	-
Mechanical Inspector - Level 1	1	-	1	-	1	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	3	-	3	-	5	-
Plan Reviewer II	2	-	2	-	1	-
Plan Reviewer III	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	9	-	8	-	8	-
Structure Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	70	-	70	-	71	-

Anchorage: Performance. Value. Results

Development Services Department

Anchorage: Performance. Value. Results.

Purpose

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

Core Services

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

Building Safety Division Development Services Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

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

Average Number of Minutes for 1 st Customer Contact			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
13.01 minutes	COVID drop-off only svc	minutes	minutes
2,824 customers	Drop off service/COVID	customers	
4 employees	3.5 employees	employees	employees
Q1 2019	Q2 2019	Q3 2019	Q4 2019
8.11 minutes	13.14 minutes	25.10 minutes	27.17 minutes
2,781 customers	4,353 customers	4,418 customers	3,664 customers
5 employees	5 employees	4 employees	4 employees
2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg	2015 Qtr Avg
15.15 minutes	15.74 minutes	14.22 minutes	14.25 minutes
3,857 customers	3,790 customers	3,955 customers	4,201 customers
4.75 employees	4.1 employees	4.3 employees	5 employees
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	
19.20 minutes	22.34 minutes	19.15 minutes	
4,488 customers	4,049 customers	3,536 customers	
4 employees	4 employees	3 employees	

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

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
80% in 4 days	72% in 4 days	% in 4 days	% in 4 days
97% in 10 days	92% in 10 days	% in 10 days	% in 10 days
229 Reviews	638 reviews	reviews	reviews
Q1 2019	Q2 2019	Q3 2019	Q4 2019
88% in 4 days	84% in 4 days	76% in 4 days	91% in 4 days
97% in 10 days	93% in 10 days	94% in 10 days	97% in 10 days
226 Reviews/qtr	701 reviews/qtr	629 reviews/qtr	315 reviews/qtr
2018	2017	2016	2015
89% in 4 days ¹	87% in 4 days	88% in 4 days	87% in 4 days
96.5% in 10 days ²	98% in 10 days	99% in 10 days	98% in 10 days
1,749 reviews/yr. ³	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)
2014	2013	2012	
86% in 4 days	77% in 4 days	73% in 4 days	
98% in 10 days	94% in 10 days		
No Grand Total (no data for 1 quarter)	1544 reviews		

¹Percent completed in 4 days for 2018 through 2012 is an average of the percentages reported for the first, second, and third quarters of each year. Hansen system does not timely report a 4th qtr percentage for each year.

²Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1st, 2nd, 3rd quarters for 2018-2012.

³Total number of reviews completed equals grand total number of reviews completed for the year.

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

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
99.8%	99.9%	___%	___%
3,827 regular insp.	4,423 regular insp.	___regular insp.	___ regular insp.
15 inspectors	15 inspectors	___ inspectors	___ inspectors
Q1 2019	Q2 2019	Q3 2019	Q4 2019
99.9%	99.8%	99.8%	99.7%
4025 regular insp. 2447 earthquake insp.	5502 regular insp. 133 earthquake insp.	6158 regular insp. 55 earthquake insp.	5543 regular insp. 6 earthquake insp.
15 inspectors	15 inspectors	15 inspectors	14* inspectors (1 elec. Insp. Retiring)
Note Point Mackenzie earthquake occurred on 11/28/18. Structural inspectors immediately began damage assessment inspections, working extra 2 hours per weekday and 10 hours on Saturdays for the remainder of 2018 and early months of 2019.			
2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg	2015 Qtr Avg
99.65%	96.6%	96.3%	94%
6,158 inspections plus 790 earthquake insp.	5,382 inspections	5,470 inspections	6,274 inspections
15.5 inspectors	14 inspectors	14.3 inspectors	15 inspectors
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	
92.8%	96.4 %	96.5%	
6,402 inspections	6,091 inspections	6,215 inspections	
14 + 2 shared use inspectors	14 + 3 shared use inspectors	15 + 3 shared used inspectors	

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

2020 DATA								
2020 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	6	5	5	5				
Abandoned Buildings	89	48	68	17				
Building Open to Casual Access	4	3	6	2				
Dangerous Building	15	6	17	11				
Fire Damaged Building	26	24	20	19				
Water Damaged Building	9	1	5	3				
Illegal Fill/Excavation	0	0	8	2				
Notice of License Requirement	4	3	14	8				
Notice of Permit Requirement	30	16	68	35				
Business License Inspection	147	94	50	48				
Code Compliance Inspection	24	21	16	12				
Misc. Service Requests	32	24	40	28				
TOTAL New Service Requests	<u>386</u>		<u>317</u>					
<i>New</i> Service Requests Resolved	<u>245</u>		<u>190</u>					
<i>Prior</i> Service Requests Resolved	<u>443</u>		<u>260</u>					
TOTAL <i>Resolved</i> this Quarter	<u>688</u>		<u>450</u>					
TOTAL <i>OPEN</i> Service Requests Remaining at End of this Qtr	<u>494</u>		<u>487</u>					

2019 DATA								
2019 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	4	4	6	5	7	5	3	3
Abandoned Buildings	7	3	15	6	142	138	119	98
Building Open to Casual Access	4	3	4	1	5	4	4	0
Dangerous Building	8	4	9	2	20	12	7	4
Fire Damaged Building	8	5	7	5	6	5	23	11
Water Damaged Building	11	3	12	9	9	5	9	6
Illegal Fill/Excavation	0	0	2	0	7	3	4	2
Notice of License Requirement	8	4	11	4	15	8	29	10
Notice of Permit Requirement	22	12	62	40	64	36	69	36
Business License Inspection	19	16	60	46	52	2	110	104
Code Compliance Inspection	44	34	23	19	20	12	25	23
Misc. Service Requests	24	8	34	16	40	22	29	16
TOTAL New Service Requests	<u>159</u>		<u>245</u>					
<i>New</i> Service Requests Resolved	<u>96</u>		<u>153</u>		<u>250</u>		<u>295</u>	
<i>Prior</i> Service Requests Resolved	<u>113</u>		<u>182</u>		<u>188</u>		<u>114</u>	
TOTAL <i>Resolved</i> this Quarter	<u>209</u>		<u>335</u>		<u>438</u>		<u>409</u>	
TOTAL <i>OPEN</i> Service Requests Remaining at End of this Qtr	<u>451</u>		<u>446</u>		<u>496</u>		<u>492</u>	

Note that Code Abatement inspectors also performed 243 earthquake damage inspections during Q1 2019

2018 DATA								
2018 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	See older measure		15	12	11	9	7	3
Abandoned Buildings	Ditto		54	34	40	32	1	0
Building Open to Casual Access	Ditto		9	7	3	1	6	1
Dangerous Building	Ditto		8	2	5	1	10	5
Fire Damaged Building	Ditto		11	8	4	4	4	4
Water Damaged Building	Ditto		5	5	2	0	2	1
Illegal Fill/Excavation	Ditto		9	2	4	1	1	1
Notice of License Requirement	Ditto		45	18	21	6	5	4
Notice of Permit Requirement	Ditto		71	28	61	41	42	11
Business License Inspection	Ditto		19	19	30	10	29	25
Code Compliance Inspection	Ditto		29	29	40	40	35	29
Misc. Service Requests	Ditto		<u>43</u>	19	<u>45</u>	43	<u>18</u>	5
TOTAL New Service Requests	See older measure		<u>318</u>		<u>266</u>		<u>160</u>	
<i>New</i> Service Requests Resolved				183		188		89
<i>Prior</i> Service Requests Resolved				<u>79</u>		<u>87</u>		<u>57</u>
2018 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
TOTAL <i>Resolved</i> this Quarter				<u>262</u>		<u>275</u>		<u>146</u>
TOTAL OPEN Service Requests Remaining at End of this Qtr			<u>427</u>		<u>413</u>		<u>422</u>	

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

Percent of Development Review Responses Provided Within Fifteen Business Days			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
70% ¹	80% ²		
Q1 2019	Q2 2019	Q3 2019	Q4 2019
63% ³	92% ⁴	67% ⁵	62.5% ⁶
2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg	2015 Qtr Avg
71.4%	89.3%	78.3%	89.3%
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	
80%	100%	95%	

¹ Ten reviews in Q1 2020, including Row permits. Seven were on time, several of those earlier than scheduled. Two were 4 & 5 days late due to workload. One was ten days late due to being misplaced and forgotten while quarantining and transitioning to working from home. Also, Private Development's plan review engineer position has been vacant during Q1.

² Fifteen reviews in 2020 Q2. 3 of those were completed beyond the 15 business day time frame.

³ Eight reviews in Q1 2019. Three were late: one by 1 day; one by 5 days, and one by 1 month. Responses were late due to resolving a stormwater outfall onto DNR property, a mistake on the due date within an internal distribution memo, and because the Developer placed the design review on hold while working to resolve a Scope of Work question. Most of the one-month delay was due to the project having been placed on hold.

⁴ Thirteen reviews in Q2 2019. One was late due to a late landscaping review from Planning.

⁵ Three reviews in Q3 2019. One was late by 2 days.

⁶ Eight reviews in Q4 2019. Three were late, two of which were discussed with the developer and engineer to request a time extension on PD comments. All parties were amenable to the time extensions.

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

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
95%	87%	___ %	___ %
3 staff	3 staff	___ staff	___ staff
129 applications	163 applications	___ applications	___ applications
Q1 2019	Q2 2019	Q3 2019	Q4 2019
90%	59%	74%	82%
3 staff	3 staff	3 staff	3 Staff
88 applications	182 applications	187 applications	151 applications
2018	2017	2016	2015
93.8%	90.3%	82.3%	61%
3 staff	3 staff	2.7 staff	3 staff
650 applications/yr	577 applications/yr	614 applications/yr	684 applications/yr
2014	2013	2012	
71% qtr avg	67% qtr avg	64% qtr avg	
3 staff	3 staff	3 staff	
665 applications/yr	658 applications/yr	582 applications/yr	

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

Percent of Inspection Report Reviews Completed within 3 Business Days			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
48% in 3 days	89% in 3 days	___% in 3 days	___% in 3 days
3 staff	3 staff	3 staff	3 staff
69 reviews	38 reviews	___ reviews	___ reviews
Q1 2019	Q2 2019	Q3 2019	Q4 2019
42% in 3 days	53% in 3 days	54% in 3 days	47% in 3 days
3 staff	3 staff	3 staff	3 staff
43 reviews	47 reviews	46 reviews	101 reviews
Q1 2018	Q2 2018	Q3 2018	Q4 2018
75% in 3 days	76% in 3 days	81% in 3 days	65% in 3 days
3 staff	3 staff	3 staff	3 staff
60 reviews	45 reviews	77 reviews	110 reviews
2018	2017	2016	2015
74.3% in 3 days Qtr Avg	63.5% in 3 days Qtr Avg	11.5% in 3 days Qtr Avg	21% in 3 days Qtr Avg
3 staff	3 staff	2.7 staff	2.7 staff
292 reviews/yr	141 reviews/yr	125 reviews/yr	97 reviews/yr
2014	2013	2012	
29% in 3 days Qtr Avg	27% in 3 days Qtr Avg	30% in 3 days Qtr Avg	
3 staff	3 staff	3 staff	
130 reviews/yr	126 reviews/yr	109 reviews/yr	

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

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
92% in 3 days	76% in 3 days	___% in 3 days	___% in 3 days
3 staff	3 staff	3 staff	3 staff
52 permits	160 permits	___ permits	___ permits
Q1 2019	Q2 2019	Q3 2019	Q4 2019
64% in 3 days	47% in 3 days	68% in 3 days	75% in 3 days
3 staff	3 staff	3 staff	3 staff
74 permits	196 permits	164 permits	93 permits
Q1 2018	Q2 2018	Q3 2018	Q4 2018
82% in 3 days	89% in 3 days	85% in 3 days	94% in 3 days
3 staff	3 staff	3 staff	3 staff
34 permits	132 permits	175 permits	98 permits
2018	2017	2016	2015
87.5% in 3 days	72% in 3 days	43.5% in 3 days	43% in 3 days
3 staff	3 staff	2.7 staff	3 staff
439 permits	376 permits	359 permits	381 permits
2014	2013	2012	
47% in 3 days Qtr Avg	54% in 3 days Qtr Avg	41% in 3 days Qtr Avg	
3 staff	3 staff	3 staff	
394 permits	353 permits	299 permits	

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 by ensuring compatible land uses through effective enforcement of Title 21, Land Use Planning Regulations;

Providing technical expertise and assistance to the general 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 21, Land Use Planning and eight other municipal codes; and
- Review and inspect marijuana businesses, day care centers, animal facilities, & businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals.

Addressing

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals will be measured by:

Performance Measures Definitions and Terminology

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

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

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

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

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

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

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

Right of Way Construction Inspections Completed			
Month/Year	# of ROW Officers	Accomplished	YTD
Jan 20	7	1186	1186
Feb 20	7	1704	2890
Mar 20	7	1827	4717
Apr 20	7	196	4913
May 20	7	275	5188
Jun 20	7	644	5832
Jul 20			
Aug 20			
Sep 20			
Oct 20			
Nov 20			
Dec 20			
Jan 19	7	962	962
Feb 19	7	245	1207
Mar 19	7	243	1450
Apr 19	7	255	1705
May 19	7	414	2119
Jun 19	7	678	2797
Jul 19	7	606	3403
Aug 19	7	564	3967
Sep 19	7	816	4783
Oct 19	7	882	5665
Nov 19	7	151	5816
Dec 19	7	746	6562
Annual Totals – Prior Years			
2018	6.6	5,157	
2017	7	4,941	
2016	7	5,649	
2015	7	7,874	
2014	6.6	14,751	
2013	6	6,720	
2012	7	6,512	
2011	7	3,189	

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

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

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

Month & Year	# of ROW Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter <i>(new cases)</i>	Cases w Violations Closed this Qtr <i>(pre-existing cases)</i>
Jan 20	7	152	152	100%	9	495	14
Feb 20	7	224	224	100%	24		
Mar 20	7	130	130	100%	21		
Apr 20	7	77	77	100%	1	196	31
May 20	7	73	73	100%	5		
Jun 20	7	64	64	100%	1		
Jul 20							
Aug 20							
Sep 20							
Oct 20							
Nov 20							
Dec 20							
Jan 19	7	118	118	100%	11	328	15
Feb 19	7	179	179	100%	24		
Mar 19	7	43	43	100%	6		
Apr 19	7	64	64	100%	4	199	27
May 19	7	74	74	100%	4		
Jun 19	7	63	63	100%	3		
Jul 19	7	58	58	100%	4	190	155
Aug 19	7	61	61	100%	5		
Sep 19	7	64	64	100%	3		
Oct 19	7	78	78	100%	3	15	326
Nov 19	7	130	130	100%	11		
Dec 19	7	129	129	100%	10		
Annual Totals – Prior Year							
2018	7	1654	1654	100%	75	1,598	103
2017	7	1,723	1,723	100%	129	1803	146
2016	7	928	928	100%	57	821	93
2015	7	887	887	100%	46	765	117
2014	6.6	1,310	1,310	100%	119	1,491	226
2013	6	1,848	1,864	101%*	189	1,738	279
2012	7	2,478	2,457	99.2%	230	2,420	125
2011 (3 qtrs)	7	1,523	1,493	98%	134	1,425	161

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

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

Percent of land use enforcement complaints with investigations initiated within one working day of receipt. (Land Use Enforcement Section)							
Month/ Year	# of LUE Officers including 1 Lead Officer	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 20	6	79	79	100%	4	211	76
Feb 20	6	56	56	100%	2		
Mar 20	6	160	160	100%	4		
Apr 20	6	164	164	100%	8	360	106
May 20	6	178	178	100%	10		
Jun 20	6	183	183	100%	10		
Jul 20							
Aug 20							
Sep 20							
Oct 20							
Nov 20							
Dec 20							
Jan 19	7	96	96	100%	6	194	99
Feb 19	6	51	51	100%	3		
Mar 19	6	107	107	100%	4		
Apr 19	6	110	110	100%	6	365	55
May 19	6	155	155	100%	7		
Jun 19	6	122	122	100%	9		
Jul 19	6	165	165	100%	8	411	81
Aug 19	6	178	178	100%	5		
Sep 19	6	101	101	100%	4		
Oct 19	6	117	117	100%	14	220	155
Nov 19	6	127	127	100%	10		
Dec 19	6	65	65	100%	8		
Annual Totals – Prior Years							
2018	7	1,231	1,231	100%	74	1,077	346
2017	7.5	1,360	1,360	100%	64	1,265	187
2016	7.4	1,320	1,320	100%	86	1,493	408
2015	7	1,241	1,241	100%	71	935	302
2014	6.2	1,310	1,310	100%	119	1,396	276
2013	5	1,538	1,529	99%	118	1,118	416
2012	6	1,826	1,749	96%	119	1,775	330
2011 (3 qtrs)	6	1,194	1,031	86%	182	940	512

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

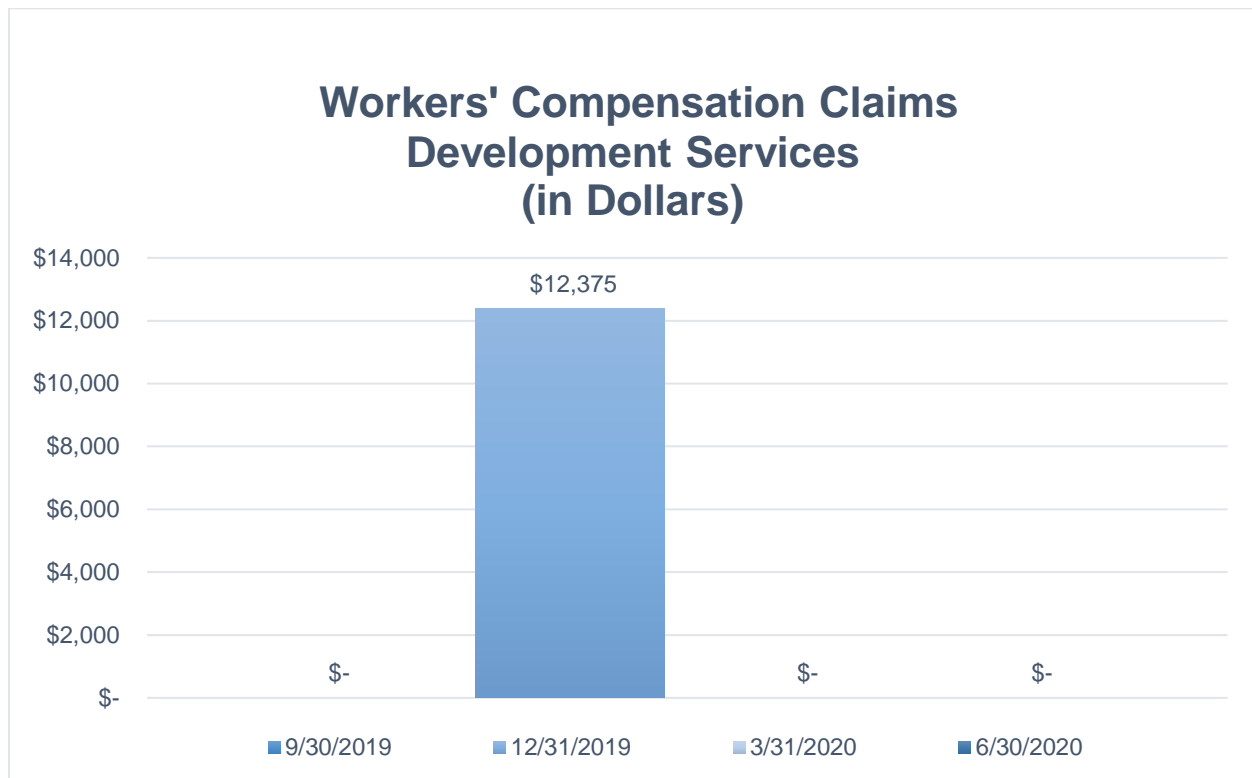
2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	24	38	30	27	38	47						
Completed Same Day	24	38	30	27	38	47						
% Completed Same Day	100%	100%	100%	100%	100%	100%						
# of Staff (includes 1 lead officer)	6	6	6	6	6	6						
2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	14	20	27	23	55	68	82	105	97	32	36	40
Completed Same Day	14	20	26	23	55	68	82	105	97	32	36	40
% Completed Same Day	100%	100%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff	7	6	6	6	6	6	6	6	6	6	6	6

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

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Office of Economic & Community Development



Mayor

**Office of Economic &
Community Development**

Office of Economic & Community Development

Description

Within the Office of Economic & Community Development Department and reporting to the Director of the Office of Economic & Community Development Department or his designee are the following departments:

- Development Services
- Library
- Parks & Recreation
- Planning
- Real Estate

Additionally, the following divisions report to the Director:

The Culture, Entertainment, and Arts Venues division, which provides oversight and management of municipal-owned facilities accessible to the public for arts, education, entertainment, learning, and gathering, including: the Egan Civic & Convention Center, the Dena'ina Civic & Convention Center, the Anchorage Museum, the Anchorage Golf Course, the George M. Sullivan Sports Arena, the Alaska Center for the Performing Arts, the Ben Boeke and Dempsey Anderson Ice Arenas.

The Geographic Data & Information Center (GDIC), which provides management of geographic information systems data, information, and the associated analysis and metrics. The GDIC is managed by the Geographic Information Officer.

The Innovation Team (i-Team) focuses on improving the lives of residents and saving tax dollars using innovation, human centered design, data and rapid prototyping. The i-Team is managed by the Chief Innovation Officer.

Department Services

The Office of Economic & Community Development Department is responsible for the coordination and management of Municipal departments and divisions working to improve the community's economic vitality; facilitate commercial and residential property development; enforce building and land use codes; and manage regional planning projects. Additionally, the Director oversees community programs and assets that contribute to the quality of life for those who live, work, and play in Anchorage.

Divisions:

- Administration:
 - Provides leadership, coordination, and management for the Office of Economic & Community Development and the reporting departments.
- Culture, Entertainment, and Arts Venues:
 - Management of the municipal facilities that report to and support the mission of the Office of Economic & Community Development.
- Geographic Data & Information Center:
 - Management of geographic information systems data, information, and the associated analysis and metrics.

- Innovation Team (i-team):
 - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents and save tax dollars.
 - Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance.
 - Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.

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



Public Safety: Strengthen public safety and revitalize neighborhoods

- Create and preserve housing and healthy neighborhoods.
- Facilitate opportunities for community activation of the public realm to engage residents with their neighborhoods, their community, and the entire Municipality of Anchorage.
- Help improve 311 to assist residents with non-emergency requests and also diverts non-emergency calls from 911.



Administration: Make city government more efficient, accessible, transparent, and responsive

- Ensure and improve access to the information guiding the growth and development of the Municipality of Anchorage.
- Facilitate expanded connection between residents, private sector, and city government.
- Improve processes through human centered design, data and quickly prototyping and testing new solutions.
- 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.



Community Development: Make Anchorage a vibrant, inclusive, and affordable community

- Manage the growth and change of the Municipality of Anchorage in order to encourage a strong economy.
- Ensure a diverse range of arts, cultural, civic, and entertainment opportunities.
- Increase resident stability by improving delivery of support services to eligible residents to increase economic mobility, provide a better workforce and decrease Municipal costs in the long run.

Economic & Community Development Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
ECD Administration	1,247,434	1,700,604	2,035,072	19.67%
ECD Culture, Entertainment, & Arts Venues	12,366,773	11,278,442	10,079,653	(10.63%)
Direct Cost Total	13,614,206	12,979,046	12,114,725	(6.66%)
Intragovernmental Charges				
Charges by/to Other Departments	(711,417)	(933,676)	(744,429)	(20.27%)
Program Generated Revenue	(558,831)	(380,023)	(375,000)	(1.32%)
Function Cost Total	12,343,958	11,665,347	10,995,296	(5.74%)
Net Cost Total	12,343,958	11,665,347	10,995,296	(5.74%)
Direct Cost by Category				
Salaries and Benefits	953,400	1,330,390	1,443,149	8.48%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/Other Services	11,614,346	11,145,866	10,329,301	(7.33%)
Debt Service	1,036,635	458,265	297,750	(35.03%)
Equipment, Furnishings	741	-	-	-
Direct Cost Total	13,614,206	12,979,046	12,114,725	(6.66%)
Position Summary as Budgeted				
Full-Time	6	10	9	(10.00%)
Part-Time	-	-	-	-
Position Total	6	10	9	(10.00%)

The Department Summary, Division Summary, and Division Detail reports include the historical activity of the Municipal Ice Rinks (Fund Center 550300) that is transferred in 2021 from Parks & Recreation to Economic & Community Development. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Economic & Community Development Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	12,810,318	9	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(160,515)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	210,143	-	-	-
- Room Tax	(949,565)	-	-	-
- <u>GIS</u> - Software licensing and infrastructure	63,000	-	-	-
- <u>i-team</u> - non-labor for software, equipment, and training	70,000	-	-	-
2021 Continuation Level	12,043,381	9	-	-
Transfers by/to Other Departments				
- Transfer contracted municipal ice rink facilities from Parks & Recreation	80,019	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(7,027)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(1,648)	-	-	-
2021 Approved Budget	12,114,725	9	-	-

Economic & Community Development Division Summary ECD Administration

(Fund Center # 510600, 510500, 510579, 510672, 510671, 510673, 510800)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	953,400	1,241,681	1,443,149	16.23%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/Other Services	284,208	414,398	547,398	32.09%
Equipment, Furnishings	741	-	-	-
Manageable Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,247,434	1,700,604	2,035,072	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
Function Cost Total	195,890	-	514,049	100.00%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,586	-	-	-
Program Generated Revenue Total	3,586	-	-	-
Net Cost Total	192,305	-	514,049	100.00%
Position Summary as Budgeted				
Full-Time	6	9	9	-
Position Total	6	9	9	-

Economic & Community Development
Division Detail
ECD Administration

(Fund Center # 510600, 510500, 510579, 510672, 510671, 510673, 510800)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	953,400	1,241,681	1,443,149	16.23%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/Other Services	284,208	414,398	547,398	32.09%
Equipment, Furnishings	741	-	-	-
Manageable Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Intragovernmental Charges				
Charges by/to Other Departments	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,900	-	-	-
408380 - Prior Year Expense Recovery	1,686	-	-	-
Program Generated Revenue Total	3,586	-	-	-
Net Cost				
Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Charges by/to Other Departments Total	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
Program Generated Revenue Total	(3,586)	-	-	-
Net Cost Total	192,305	-	514,049	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Innovation Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Gis Technician III	2	-	3	-	3	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Special Admin Assistant II	-	-	2	-	2	-
Position Detail as Budgeted Total	6	-	9	-	9	-

Economic & Community Development Division Summary

ECD Culture, Entertainment, & Arts Venues

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	88,709	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	11,330,138	10,731,468	9,781,903	(8.85%)
Manageable Direct Cost Total	11,330,138	10,820,177	9,781,903	(9.60%)
Debt Service	1,036,635	458,265	297,750	(35.03%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	1,036,635	458,265	297,750	(35.03%)
Direct Cost Total	12,366,773	11,278,442	10,079,653	-
Intragovernmental Charges				
Charges by/to Other Departments	340,126	766,928	776,594	1.26%
Function Cost Total	12,706,899	12,045,370	10,856,247	(9.87%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	133,803	80,023	80,000	(0.03%)
Fund 301000 - ACPA Surcharge Revenue Bond	421,443	300,000	295,000	(1.67%)
Program Generated Revenue Total	555,245	380,023	375,000	(1.32%)
Net Cost Total	12,151,653	11,665,347	10,481,247	(10.15%)
Position Summary as Budgeted				
Full-Time	-	1	-	(100.00%)
Position Total	-	1	-	(100.00%)

Economic & Community Development Division Detail

ECD Culture, Entertainment, & Arts Venues

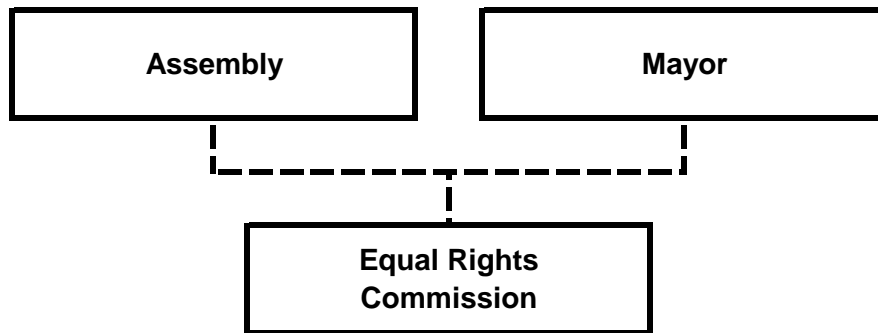
(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	88,709	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	11,330,138	10,731,468	9,781,903	(8.85%)
Manageable Direct Cost Total	11,330,138	10,820,177	9,781,903	(9.60%)
Debt Service	1,036,635	458,265	297,750	(35.03%)
Non-Manageable Direct Cost Total	1,036,635	458,265	297,750	(35.03%)
Direct Cost Total	12,366,773	11,278,442	10,079,653	(10.63%)
Intragovernmental Charges				
Charges by/to Other Departments	340,126	766,928	776,594	1.26%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	37,752	-	-	-
406290 - Rec Center Rentals & Activities	124,903	70,000	70,000	-
408430 - Amusement Surcharge	(28,852)	10,000	10,000	-
408440 - ACPA Loan Surcharge	364,947	286,000	286,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	56,496	14,000	9,000	(35.71%)
460030 - Premium On Bond Sales	-	23	-	(100.00%)
Program Generated Revenue Total	555,245	380,023	375,000	(1.32%)
Net Cost				
Direct Cost Total	12,366,773	11,278,442	10,079,653	(10.63%)
Charges by/to Other Departments Total	340,126	766,928	776,594	1.26%
Program Generated Revenue Total	(555,245)	(380,023)	(375,000)	(1.32%)
Net Cost Total	12,151,653	11,665,347	10,481,247	(10.15%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	-	-	1	-	-	-
Position Detail as Budgeted Total	-	-	1	-	-	-

Equal Rights Commission



Equal Rights Commission

Description

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

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

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

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

Commission 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.

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



Community Development – Make Anchorage a welcoming, resilient, and affordable community

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

Equal Rights Commission Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Equal Rights Administration	726,942	747,554	763,176	2.09%
Direct Cost Total	726,942	747,554	763,176	2.09%
Intragovernmental Charges				
Charges by/to Other Departments	184,554	203,094	212,980	4.87%
Program Generated Revenue	(89,394)	(60,000)	(60,000)	-
Function Cost Total	822,101	890,648	916,156	2.86%
Net Cost Total	822,101	890,648	916,156	2.86%
Direct Cost by Category				
Salaries and Benefits	602,335	729,558	735,580	0.83%
Supplies	1,107	1,886	1,886	-
Travel	6,863	-	9,600	100.00%
Contractual/Other Services	109,057	16,110	16,110	-
Debt Service	-	-	-	-
Equipment, Furnishings	7,579	-	-	-
Direct Cost Total	726,942	747,554	763,176	2.09%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

Equal Rights Commission Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	747,554	6	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	9,600	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	13,664	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(297)	-	-	-
	297	-	-	-
2021 Continuation Level	770,818	6	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,594)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(6,048)	-	-	-
2021 Approved Budget	763,176	6	-	-

Equal Rights Commission
Division Summary
Equal Rights Administration
(Fund Center # 105000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	602,335	729,558	735,580	0.83%
Supplies	1,107	1,886	1,886	-
Travel	6,863	-	9,600	100.00%
Contractual/Other Services	109,057	16,110	16,110	-
Equipment, Furnishings	7,579	-	-	-
Manageable Direct Cost Total	726,942	747,554	763,176	2.09%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	726,942	747,554	763,176	-
Intragovernmental Charges				
Charges by/to Other Departments	184,554	203,094	212,980	4.87%
Function Cost Total	911,495	950,648	976,156	2.68%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	89,394	60,000	60,000	-
Program Generated Revenue Total	89,394	60,000	60,000	-
Net Cost Total	822,101	890,648	916,156	2.86%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Equal Rights Commission
Division Detail
Equal Rights Administration
(Fund Center # 105000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	602,335	729,558	735,580	0.83%
Supplies	1,107	1,886	1,886	-
Travel	6,863	-	9,600	100.00%
Contractual/Other Services	109,057	16,110	16,110	-
Equipment, Furnishings	7,579	-	-	-
Manageable Direct Cost Total	726,942	747,554	763,176	2.09%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	726,942	747,554	763,176	2.09%
Intragovernmental Charges				
Charges by/to Other Departments	184,554	203,094	212,980	4.87%
Program Generated Revenue				
405100 - Other Federal Grant Revenue	79,300	60,000	60,000	-
408380 - Prior Year Expense Recovery	10,094	-	-	-
Program Generated Revenue Total	89,394	60,000	60,000	-
Net Cost				
Direct Cost Total	726,942	747,554	763,176	2.09%
Charges by/to Other Departments Total	184,554	203,094	212,980	4.87%
Program Generated Revenue Total	(89,394)	(60,000)	(60,000)	-
Net Cost Total	822,101	890,648	916,156	2.86%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Exec Dir Equal Rights Comm	1	-	1	-	1	-
Professional Investigator I	1	-	1	-	1	-
Professional Investigator II	1	-	1	-	1	-
Professional Investigator III	1	-	1	-	1	-
Professional Investigator IV	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Anchorage: Performance. Value. Results

Anchorage Equal Rights Commission

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

						YTD
	2015	2016	2018	2018	2019	2020
Percentage of Inquiries Returned Within 24 Hours	98.21%	98.42%	99.04%	99.00%	99.81%	98.68%

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

						YTD
	2015	2016	2017	2018	2019	2020
Percentage of Cases Over 240 Days Old	27.5%	11.43%	16.25%	25.35%	24.21%	51.54%

Measure #3: Percentage of cases accepted by the federal EEOC under our work sharing agreement:

	Fed. FY 2017	Fed. FY 2018	Fed. FY 2019	YTD Fed. FY 2020
Percentage of Cases With Substantial Weight Review	39.6%	41.4%	47.80%	52.50%
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%	100%

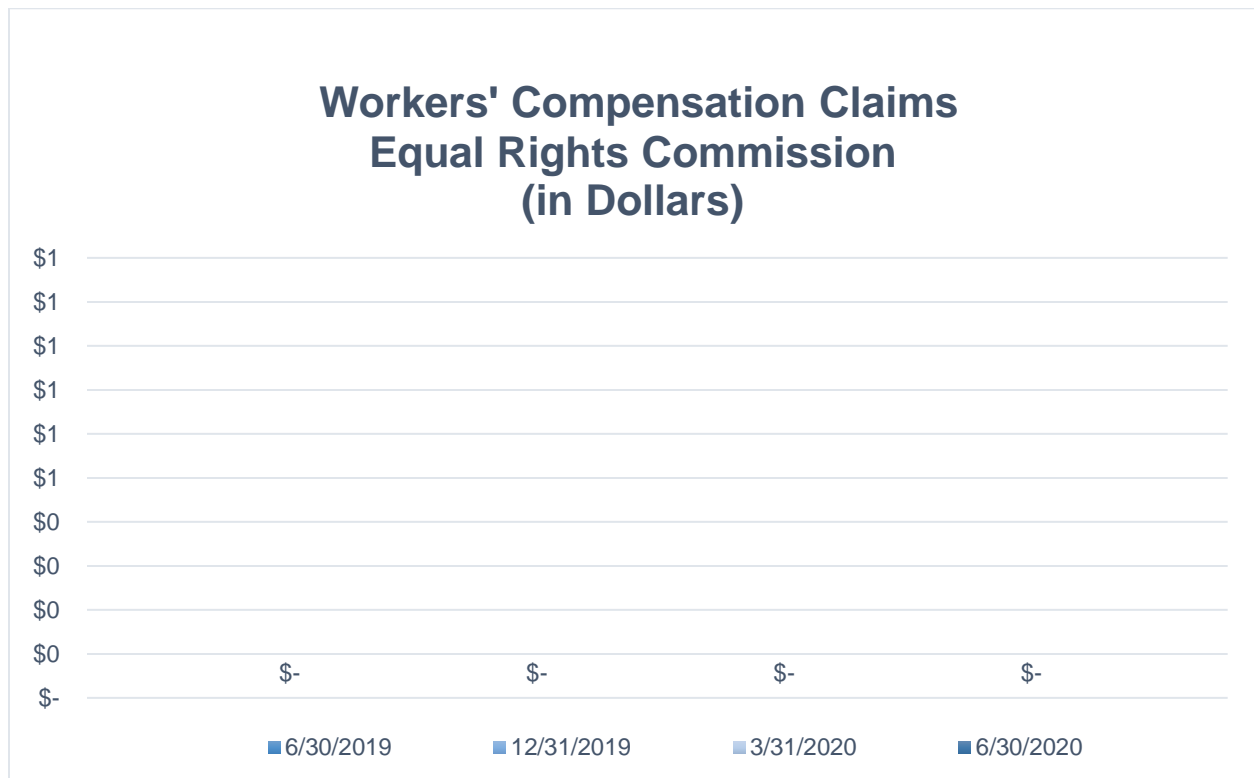
Measure #4: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.

	2015	2016	2017	2018	2019	YTD 2020
Percentage of Events Using Volunteers or Technology	51.2%	55.6%	63.4%	62.4%	58.7%	48.5%

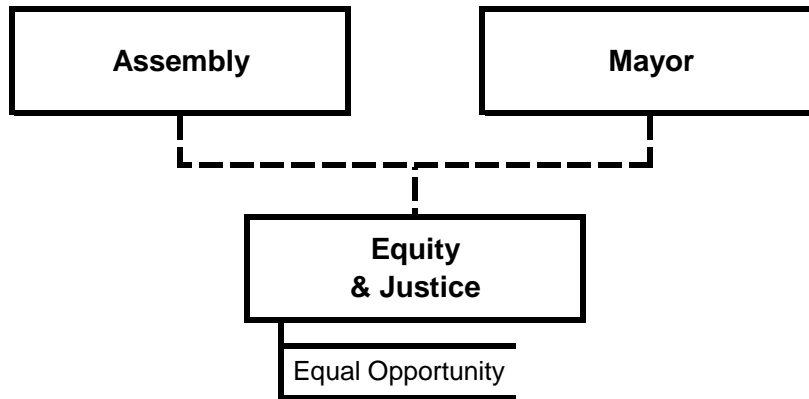
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Equity & Justice



Equity & Justice

Description

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

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
- Recruit and manage municipal boards and commissions to ensure community representation
- Actively monitor equity:
 - Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
 - Develop methods to determine how disparate impacts will be documented and evaluated
 - Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities
 - Direct, evaluate, and coordinate analyses and recommendations regarding race and equity policy issues and long-range plans to address department and community needs and services
 - Develop and coordinate reports and supporting materials to be presented to the Mayor and Assembly for information or action
- Ensure municipal compliance with Language Access laws
- Work closely with the Office of Equal Opportunity, the Anchorage Equal Rights Commission, the Ombudsman Office, and the Resilience Subcabinet
- Represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and justice issues, and economic equity
- Develop and deepen relationships with community members and non-profits committed to racial equity work; and participates in community equity collaborations on behalf of the Municipality to identify and address cumulative impacts of institutional and structural inequities in the Municipality

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated

- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

Equity & Justice Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
EJ Office of Equal Opportunity	216,559	242,702	243,995	0.53%
Equity & Justice	-	-	95,488	100.00%
Direct Cost Total	216,559	242,702	339,483	39.88%
Intragovernmental Charges				
Charges by/to Other Departments	(176,049)	(242,702)	(243,995)	0.53%
Program Generated Revenue	(4,073)	-	-	-
Function Cost Total	36,438	-	95,488	100.00%
Net Cost Total	36,438	-	95,488	100.00%
Direct Cost by Category				
Salaries and Benefits	197,981	232,722	316,503	36.00%
Supplies	2,492	350	10,350	2857.14%
Travel	5,281	-	3,000	100.00%
Contractual/Other Services	10,805	8,130	8,130	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	1,500	1,500	-
Direct Cost Total	216,559	242,702	339,483	39.88%
Position Summary as Budgeted				
Full-Time	2	2	3	50.00%
Part-Time	-	-	-	-
Position Total	2	2	3	50.00%

The Department Summary, Division Summary, and Division Detail reports include 2019 and 2020 historical activity of the Office of Equal Opportunity that is transferred in 2021 from the Municipal Manager Department to the Equity & Justice Department.

Equity & Justice

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	-	-	-	-
2021 Continuation Level	-	-	-	-
2021 Proposed Budget Changes				
- Chief Equity Officer	180,976	1	-	-
- Non-labor	10,000	-	-	-
2021 S Version Budget Changes				
- <u>Office of Equal Opportunity</u> - transfer from Municipal Manager	243,995	2	-	-
2021 Assembly Amendments				
- <u>Amendment Weddleton #1 and #2</u> - Fund half of the amount budgeted for Equity & Justice with Alcohol Tax and use the resulting Areawide balance for a .75 FTE IT Assistant in the Library	(95,488)	-	-	-
2021 Approved Budget	339,483	3	-	-

Equity & Justice Division Summary

Equity & Justice

(Fund Center # 107000, 107079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	85,488	100.00%
Supplies	-	-	10,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	95,488	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	95,488	1
Function Cost Total	-	-	95,488	100.00%
Net Cost Total	-	-	95,488	100.00%
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

Equity & Justice**Division Detail****Equity & Justice**

(Fund Center # 107000, 107079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	85,488	100.00%
Supplies	-	-	10,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	95,488	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	95,488	100.00%
Net Cost				
Direct Cost Total	-	-	95,488	100.00%
Net Cost Total	-	-	95,488	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

Equity & Justice Division Summary EJ Office of Equal Opportunity

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	197,981	232,722	231,015	(0.73%)
Supplies	2,492	350	350	-
Travel	5,281	-	3,000	100.00%
Contractual/Other Services	10,805	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	216,559	242,702	243,995	0.53%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	216,559	242,702	243,995	-
Intragovernmental Charges				
Charges by/to Other Departments	(176,049)	(242,702)	(243,995)	0.53%
Function Cost Total	40,510	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,073	-	-	-
Program Generated Revenue Total	4,073	-	-	-
Net Cost Total	36,438	-	-	-

Position Summary as Budgeted

Full-Time	2	2	2	-
Position Total	2	2	2	-

The Department Summary, Division Summary, and Division Detail reports include 2019 and 2020 historical activity of the Office of Equal Opportunity that is transferred in 2021 from the Municipal Manager Department to the Equity & Justice Department.

Equity & Justice

Division Detail

EJ Office of Equal Opportunity

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

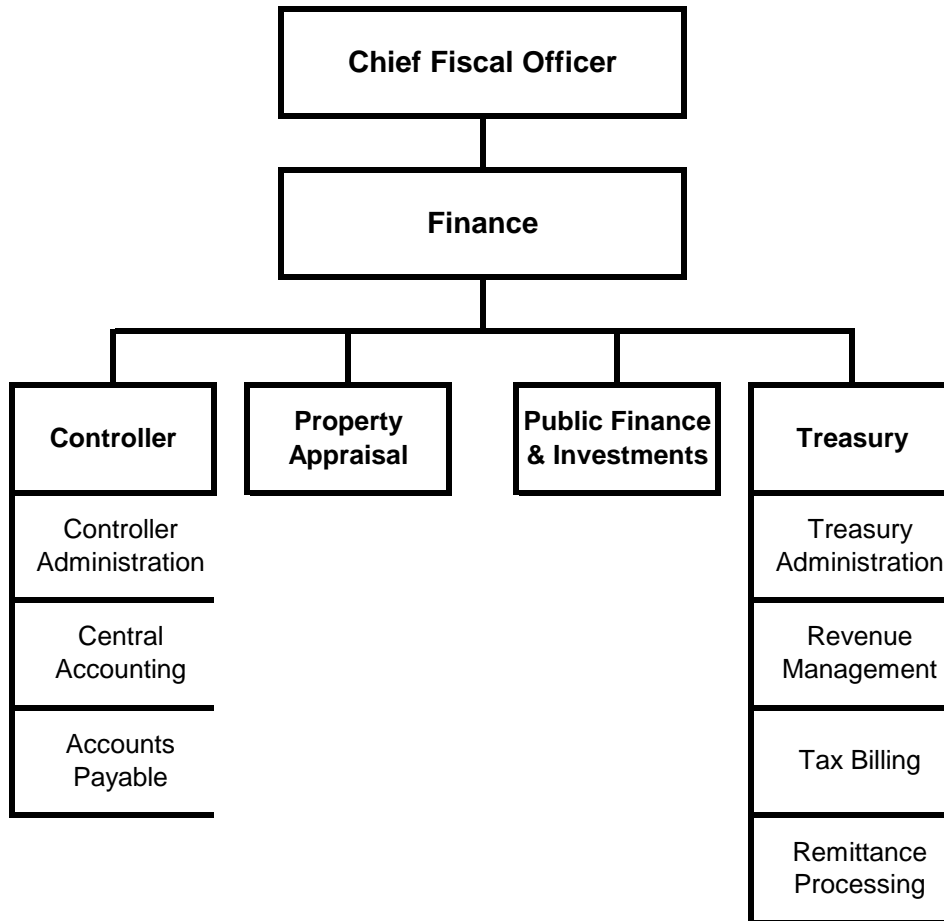
	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	197,981	232,722	231,015	(0.73%)
Supplies	2,492	350	350	-
Travel	5,281	-	3,000	100.00%
Contractual/Other Services	10,805	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	216,559	242,702	243,995	0.53%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	216,559	242,702	243,995	0.53%
Intragovernmental Charges				
Charges by/to Other Departments	(176,049)	(242,702)	(243,995)	0.53%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	4,073	-	-	-
Program Generated Revenue Total	4,073	-	-	-
Net Cost				
Direct Cost Total	216,559	242,702	243,995	0.53%
Charges by/to Other Departments Total	(176,049)	(242,702)	(243,995)	0.53%
Program Generated Revenue Total	(4,073)	-	-	-
Net Cost Total	36,438	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

The Department Summary, Division Summary, and Division Detail reports include 2019 and 2020 historical activity of the Office of Equal Opportunity that is transferred in 2021 from the Municipal Manager Department to the Equity & Justice Department.

Finance



Finance

Description

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

Generate and collect revenues to fund municipal operations

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

Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Comprehensive Annual Financial Report (CAFR).
- 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:



Administration – Make city government more efficient, accessible, transparent, and responsive

Finance Department - Controller Division

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

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

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 - 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 Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
FIN Controller	2,696,257	2,750,553	2,729,926	(0.75%)
FIN Property Appraisal	6,063,516	5,224,745	5,871,572	12.38%
FIN Public Finance & Investment	1,987,342	1,837,543	1,948,865	6.06%
FIN Treasury	3,321,956	3,411,836	3,440,193	0.83%
Direct Cost Total	14,069,071	13,224,677	13,990,556	5.79%
Intragovernmental Charges				
Charges by/to Other Departments	(806,797)	(1,580,132)	(1,601,203)	1.33%
Program Generated Revenue	(4,683,045)	(3,212,531)	(2,993,479)	(6.82%)
Function Cost Total	8,579,229	8,432,014	9,395,874	11.43%
Net Cost Total	8,579,229	8,432,014	9,395,874	11.43%
Direct Cost by Category				
Salaries and Benefits	10,766,048	11,378,603	11,574,744	1.72%
Supplies	56,512	57,035	60,042	5.27%
Travel	7,423	-	43,680	100.00%
Contractual/Other Services	3,217,958	1,464,067	1,685,697	15.14%
Debt Service	5,750	303,172	603,393	99.03%
Equipment, Furnishings	15,380	21,800	23,000	5.50%
Direct Cost Total	14,069,071	13,224,677	13,990,556	5.79%
Position Summary as Budgeted				
Full-Time	90	92	92	-
Part-Time	1	1	1	-
Position Total	91	93	93	-

Finance

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	13,224,677	92	1	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	3,007	-	-	-
- Reverse 2020 1Q one-time travel reduction	43,680	-	-	-
Debt Service Changes				
- <u>Property Appraisal</u> - CAMA lease debt service	300,221	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	161,417	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(26,412)	-	-	-
	26,412	-	-	-
- <u>Public Finance</u> - Contractual increases for revenue management	52,435	-	-	-
2021 Continuation Level	13,785,437	92	1	-
2021 One-Time Requirements				
- <u>Property Appraisal</u> - CAMA cutover and go-live support	93,185	-	-	-
- <u>Property Appraisal</u> - CAMA documentation and training	67,070	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(9,201)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(42,218)	-	-	-
- <u>Property Appraisal</u> - CAMA labor back to operating from capital project	86,143	-	-	-
- <u>Property Appraisal</u> - Ongoing Oracle licensing	10,140	-	-	-
2021 Approved Budget	13,990,556	92	1	-

Finance

Division Summary

FIN Controller

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,677,227	2,700,751	2,680,124	(0.76%)
Supplies	4,548	11,102	11,102	-
Travel	-	-	-	-
Contractual/Other Services	14,482	26,700	25,500	(4.49%)
Equipment, Furnishings	-	12,000	13,200	10.00%
Manageable Direct Cost Total	2,696,257	2,750,553	2,729,926	(0.75%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,696,257	2,750,553	2,729,926	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,368,006)	(2,464,058)	(2,443,363)	(0.84%)
Function Cost Total	328,251	286,495	286,563	0.02%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	48,316	7,000	7,000	-
Program Generated Revenue Total	48,316	7,000	7,000	-
Net Cost Total	279,935	279,495	279,563	0.02%
Position Summary as Budgeted				
Full-Time	21	20	20	-
Position Total	21	20	20	-

Finance Division Detail

FIN Controller

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,677,227	2,700,751	2,680,124	(0.76%)
Supplies	4,548	11,102	11,102	-
Travel	-	-	-	-
Contractual/Other Services	14,482	26,700	25,500	(4.49%)
Equipment, Furnishings	-	12,000	13,200	10.00%
Manageable Direct Cost Total	2,696,257	2,750,553	2,729,926	(0.75%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,696,257	2,750,553	2,729,926	(0.75%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,368,006)	(2,464,058)	(2,443,363)	(0.84%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	7,552	7,000	7,000	-
408380 - Prior Year Expense Recovery	40,764	-	-	-
Program Generated Revenue Total	48,316	7,000	7,000	-
Net Cost				
Direct Cost Total	2,696,257	2,750,553	2,729,926	(0.75%)
Charges by/to Other Departments Total	(2,368,006)	(2,464,058)	(2,443,363)	(0.84%)
Program Generated Revenue Total	(48,316)	(7,000)	(7,000)	-
Net Cost Total	279,935	279,495	279,563	0.02%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk IV	2	-	2	-	2	-
Controller	1	-	1	-	1	-
Finance Supervisor	3	-	3	-	3	-
Infrastructure Accountant	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	4	-	3	-	3	-
Senior Finance Officer	1	-	1	-	1	-
Senior Staff Accountant	9	-	8	-	8	-
Position Detail as Budgeted Total	21	-	20	-	20	-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,111,571	4,540,006	4,699,530	3.51%
Supplies	24,454	20,283	23,290	14.83%
Travel	4,950	-	13,680	100.00%
Contractual/Other Services	1,916,791	360,284	530,679	47.29%
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	6,057,766	4,921,573	5,268,179	7.04%
Debt Service	5,750	303,172	603,393	99.03%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	5,750	303,172	603,393	99.03%
Direct Cost Total	6,063,516	5,224,745	5,871,572	-
Intragovernmental Charges				
Charges by/to Other Departments	2,425,464	1,747,692	1,842,974	5.45%
Function Cost Total	8,488,980	6,972,437	7,714,546	10.64%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,834,642	6,300	6,300	-
Program Generated Revenue Total	1,834,642	6,300	6,300	-
Net Cost Total	6,654,338	6,966,137	7,708,246	10.65%
Position Summary as Budgeted				
Full-Time	36	39	39	-
Position Total	36	39	39	-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,111,571	4,540,006	4,699,530	3.51%
Supplies	24,454	20,283	23,290	14.83%
Travel	4,950	-	13,680	100.00%
Contractual/Other Services	1,916,791	360,284	530,679	47.29%
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	6,057,766	4,921,573	5,268,179	7.04%
Debt Service	5,750	303,172	603,393	99.03%
Non-Manageable Direct Cost Total	5,750	303,172	603,393	99.03%
Direct Cost Total	6,063,516	5,224,745	5,871,572	12.38%
Intragovernmental Charges				
Charges by/to Other Departments	2,425,464	1,747,692	1,842,974	5.45%
Program Generated Revenue				
406130 - Appraisal Appeal Fee	5,826	5,000	5,000	-
406570 - Micro-Fiche Fees	50	100	100	-
406580 - Copier Fees	220	100	100	-
406610 - Computer Time Fees	-	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	2,620	1,000	1,000	-
406670 - Sale Of Books	1,059	-	-	-
408380 - Prior Year Expense Recovery	29,266	-	-	-
460040 - Loan Proceeds	1,795,600	-	-	-
Program Generated Revenue Total	1,834,642	6,300	6,300	-
Net Cost				
Direct Cost Total	6,063,516	5,224,745	5,871,572	12.38%
Charges by/to Other Departments Total	2,425,464	1,747,692	1,842,974	5.45%
Program Generated Revenue Total	(1,834,642)	(6,300)	(6,300)	-
Net Cost Total	6,654,338	6,966,137	7,708,246	10.65%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	4	-
Administrative Officer	1	-	2	-	2	-
Appraisal Analyst	10	-	10	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Exemption Review Clerk	-	-	2	-	2	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Admin	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Senior Appraiser	9	-		9	-		9	-
Position Detail as Budgeted Total	36	-		39	-		39	-

Finance
Division Summary
FIN Public Finance & Investment
(Fund Center # 131300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	914,533	970,325	999,212	2.98%
Supplies	1,521	2,100	2,100	-
Travel	2,473	-	30,000	100.00%
Contractual/Other Services	1,067,183	863,118	915,553	6.08%
Equipment, Furnishings	1,632	2,000	2,000	-
Manageable Direct Cost Total	1,987,342	1,837,543	1,948,865	6.06%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,987,342	1,837,543	1,948,865	-
Intragovernmental Charges				
Charges by/to Other Departments	256,392	229,144	238,564	4.11%
Function Cost Total	2,243,734	2,066,687	2,187,429	5.84%
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	2,250,012	2,484,722	2,512,157	1.10%
Program Generated Revenue Total	2,250,012	2,484,722	2,512,157	1.10%
Net Cost Total	(6,278)	(418,035)	(324,728)	(22.32%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Finance
Division Detail
FIN Public Finance & Investment
(Fund Center # 131300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	914,533	970,325	999,212	2.98%
Supplies	1,521	2,100	2,100	-
Travel	2,473	-	30,000	100.00%
Contractual/Other Services	1,067,183	863,118	915,553	6.08%
Equipment, Furnishings	1,632	2,000	2,000	-
Manageable Direct Cost Total	1,987,342	1,837,543	1,948,865	6.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,987,342	1,837,543	1,948,865	6.06%
Intragovernmental Charges				
Charges by/to Other Departments	256,392	229,144	238,564	4.11%
Program Generated Revenue				
406560 - Service Fees - School District	116,745	551,000	551,000	-
406625 - Reimbursed Cost-NonGrant Funded	1,182,390	380,660	380,660	-
408380 - Prior Year Expense Recovery	42,644	-	-	-
408580 - Miscellaneous Revenues	780,593	1,515,062	1,567,497	3.46%
440010 - GCP CshPool ST-Int(MOA/ML&P)	127,640	38,000	13,000	(65.79%)
Program Generated Revenue Total	2,250,012	2,484,722	2,512,157	1.10%
Net Cost				
Direct Cost Total	1,987,342	1,837,543	1,948,865	6.06%
Charges by/to Other Departments Total	256,392	229,144	238,564	4.11%
Program Generated Revenue Total	(2,250,012)	(2,484,722)	(2,512,157)	1.10%
Net Cost Total	(6,278)	(418,035)	(324,728)	(22.32%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Accountant	2	-	2	-	2	-
Public Finance Manager	2	-	2	-	2	-
Senior Accountant	1	-	1	-	1	-
Senior Finance Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Finance

Division Summary

FIN Treasury

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,062,717	3,167,521	3,195,878	0.90%
Supplies	25,989	23,550	23,550	-
Travel	-	-	-	-
Contractual/Other Services	219,502	213,965	213,965	-
Equipment, Furnishings	13,748	6,800	6,800	-
Manageable Direct Cost Total	3,321,956	3,411,836	3,440,193	0.83%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,321,956	3,411,836	3,440,193	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,120,647)	(1,092,910)	(1,239,378)	13.40%
Function Cost Total	2,201,309	2,318,926	2,200,815	(5.09%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	550,075	714,509	468,022	(34.50%)
Program Generated Revenue Total	550,075	714,509	468,022	(34.50%)
Net Cost Total	1,651,234	1,604,417	1,732,793	8.00%
Position Summary as Budgeted				
Full-Time	27	27	27	-
Part-Time	1	1	1	-
Position Total	28	28	28	-

Finance Division Detail

FIN Treasury

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,062,717	3,167,521	3,195,878	0.90%
Supplies	25,989	23,550	23,550	-
Travel	-	-	-	-
Contractual/Other Services	219,502	213,965	213,965	-
Equipment, Furnishings	13,748	6,800	6,800	-
Manageable Direct Cost Total	3,321,956	3,411,836	3,440,193	0.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,321,956	3,411,836	3,440,193	0.83%
Intragovernmental Charges				
Charges by/to Other Departments	(1,120,647)	(1,092,910)	(1,239,378)	13.40%
Program Generated Revenue				
401010 - Real Property Tax (Excludes ASD)	10,252	-	-	-
401030 - P & I on Delinquent Tax	658	222	222	-
401040 - Tax Cost Recoveries	2,138	100	100	-
404220 - Miscellaneous Permits	81,040	60,000	60,000	-
406020 - Inspections	(292)	-	-	-
406400 - Fire Alarm Fees	(500)	-	-	-
406600 - Late Fees	16,657	8,000	8,000	-
406625 - Reimbursed Cost-NonGrant Funded	410,049	646,187	399,700	(38.14%)
408060 - Other Collection Revenues	14,727	-	-	-
408380 - Prior Year Expense Recovery	15,224	-	-	-
408550 - Cash Over & Short	87	-	-	-
408580 - Miscellaneous Revenues	36	-	-	-
Program Generated Revenue Total	550,075	714,509	468,022	(34.50%)
Net Cost				
Direct Cost Total	3,321,956	3,411,836	3,440,193	0.83%
Charges by/to Other Departments Total	(1,120,647)	(1,092,910)	(1,239,378)	13.40%
Program Generated Revenue Total	(550,075)	(714,509)	(468,022)	(34.50%)
Net Cost Total	1,651,234	1,604,417	1,732,793	8.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	7	-	7	-	7	-
Administrative Officer	2	-	2	-	2	-
Collections Officer II/Collection Superv	1	-	1	-	1	-
Collector	3	-	3	-	3	-
Delinquent Property Tax Collector	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Junior Administrative Officer	1	-	1	-	1	-
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	2	-	2	-	2	-
Senior Staff Accountant	-	1	-	1	-	1
SME-Section Lead	1	-	1	-	1	-
Tax Enforcement Officer I	3	-	3	-	3	-
Tax Enforcement Officer II	3	-	3	-	3	-
Position Detail as Budgeted Total	27	1	27	1	27	1

Anchorage: Performance. Value. Results

Controller Division Finance Department

Anchorage: Performance. Value. Results.

Mission

Provide timely and accurate financial information while ensuring compliance with debt covenants, Municipal Ordinances and grant reporting requirements.

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Reduce number of external audit comments.

For Audit Year:	2014	2015	2016	2017	2018
# Management Letter Points in Annual Audit Management Letter	2	2	3	8	1

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

2018 – Audit concluded
2019 – Audit in progress

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

For Audit Year:	2016	2017	2018	2019	2020
Overtime Cost:	\$149,533	\$130,287	\$250,570	\$75,401	\$53,807

Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2016	2017	2018	2019	2020
\$ cost per transaction	11.72	12.01	11.36	13.41	12.82
# invoices processed for departments	32,138	30,492	26,679	25,833	11,764

Property Appraisal Division Finance Department

Anchorage: Performance. Value. Results

Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

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

2012	2013	2014	2015	2016	2017	2018	2019	2020
95%	96%	96%	96%	96%	95%	96%	95%	96%

Measure #2: Number of properties inspected per year.

Year	Percentage of total required inspections completed by December 31st of year
2009	102% of target
2010	118% of target
2011	116% of target
2012	108% of target
2013	101% of target
2014	100% of target
2015	108% of target
2016	108% of target
2017	118% of target
2018	101% of target
2019	60% of target
2020	26% of target as of 6-30-2020 (primary work done in Q2 and Q3)

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

Year	Appeals Filed	Appeals Completed by June 1st	Percentage Complete
2009	1,058	1,040	98.0%
2010	716	710	99.2%
2011	627	625	99.7%
2012	551	551	100%
2013	416	416	100%
2014	393	391	99.5%
2015	417	416	99.8%
2016	419	419	99.8%
2017	395	390	98.7%
2018	357	357	100%
2019	706	675	95.6%
2020	383	364	95.0%

* It is highly likely that the Division will not meet the required inspections due to extraordinary circumstances in 2020.

Public Finance & Investments Division

Finance Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Manage investment portfolios of the MOA with the objectives of:

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

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

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

Accomplishment Goals

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

Performance Measures

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

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

Year	Standard & Poor's	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable
2012	AA+ Stable	AA+ Stable
2013	AA+ Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
2015	AAA Negative	AA+ Stable
2016	AAA Stable	AA+ Stable
2017	AAA Stable	AA+ Stable
2018	AAA Stable	AA+ Stable
2019	AAA Stable	AA+ Stable
2020 Jun	AAA Stable	AA+ Stable

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

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

Financing Program	Savings
Master Lease Program 2008 – 2019	\$ 1,000,000
Port Commercial Paper Program 2008 – 2015	9,600,000
Port Direct Loan Agreement 2016 – 2019	2,400,000
ML&P Commercial Paper Program 2012 – 2015	27,400,000
ML&P Direct Loan Agreement 2016 – 2019	12,776,000
ASU Direct Loan Agreement 2013 – 2019	9,380,000
ASU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	750,000
AWU Direct Loan Agreement 2013 – 2019	11,900,000
AWU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	1,500,000
Tax Anticipation Notes Issues 2006 – 2019*	12,721,537
2008 – 2019 Savings Achieved	\$ 87,706,000

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

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

Year	In Full Compliance?	Notes
2013	Yes	Full Compliance for entire year.
2014	Yes with exceptions	
	May	A large inflow of tax payments was received late in the day which caused the KeyBank repurchase agreement to have uninvested cash overnight on the last day of the month. This caused the overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected the following business day.
	August	A large inflow of cash in the form of commercial paper proceeds was received late in the day which caused the KeyBank repurchase agreement to have uninvested cash overnight. This caused the overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected the following business day.
	November	A large inflow of cash in the form of commercial paper proceeds was received late in the day which caused the KeyBank repurchase agreement to have uninvested cash overnight. This caused the overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected the following business day.
2015	Yes with exceptions	
	July	On July 31, a large payment was transferred to the internal portfolio for the August 1 debt service payment due US Bank. This was in the money market and not in a US Government security which caused the required 50% Government qualified holding to slip to 48.6% . The ratios returned to over 50% the following day as the debt service payments were disbursed for August 1.
	August	On August 31, a large payment was transferred to the internal portfolio for the Sept. 1 debt service payment due US Bank. This was in the money market and not in a US Government security which caused the required 50% Government qualified holding to slip to 39.1% The ratios returned to over 50% the following day as the debt service payments were disbursed for September 1.
	September	On September 30, the portfolios US Government and agency holdings slipped below the 50% minimum (P&P 24-11) to 39.9%. This ratio was corrected when the debt service was paid on October 1 and a portion of money market funds were invested in agency Notes on October 2.

Year	In Full Compliance?	Notes
2016	Yes with exceptions	
	August	On August 31, a large payment was transferred to the internal portfolio for the Sept. 1 debt service payment due US Bank. The combined debt service of \$44 million was held in a non-US Government qualified money market which caused the 50% Government holdings ration slip to 32.8% The ratios returned to over 50% the following day when debt service payments were disbursed for September 1.
2017	Yes	
2018	Yes	Full Compliance for entire year.
2019	Yes with exceptions	
	May	On May 31, a large inflow of cash due to property tax payments was received which caused KeyBank repurchase agreement to have uninvested cash over the weekend. This caused overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected on June 3.
	July	A large inflow of cash due to property tax payments was received which caused KeyBank repurchase agreement to have uninvested cash over the weekend. This caused overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected and routine.
	August	A large transfer made on August 30 th to pay debt service was made to account for a holiday weekend. The subsequent payment made on September 3 corrected the money market accounts which exceeded maximum value of 25% as set forth in P&P.
2020	Yes with exceptions	
	February and March	A large number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.
	April and May	A large number of number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.

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

	YTD 03/31 2020*	2019	2018	2017	2016	2015
BlackRock Portfolio	-1.90	9.18	-0.04	3.63	2.96	1.32
Benchmark	-1.45	8.56	0.23	3.34	2.89	1.07
Excess Return	-0.45	0.62	-0.27	0.29	-0.15	0.25
PNC Portfolio	1.26	4.35	1.70	1.19	1.35	0.81
Benchmark	1.69	4.03	1.60	0.84	0.93	0.57
Excess Return	-0.43	0.32	0.10	0.35	0.42	0.24
APCM Portfolio	0.37	2.58	1.85	0.90	0.49	0.23
Benchmark	0.57	2.28	1.87	0.86	0.33	0.05
Excess Return	-0.20	0.30	-0.02	0.04	0.16	0.18
Total MCP	-0.65	5.44	0.67	2.06	1.78	0.78

Values are expressed as percentages

* Quarter 2 returns were not available at the time of producing this report

Division of Treasury
Department of Finance
Anchorage: Performance. Value. Results.

Purpose

Maximize realization of the Municipality's primary revenue sources.

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Treasury - Direct Revenues Collected vs. Cost (updated as of April 2020)

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased \$126K (+3.9%)

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased \$115.4M (+21.4%)

	millions of dollars		
Treasury Function/Group	2019 Revenues Budgeted	2019 Budgeted Direct Costs	Calculated multiple (revenue-to-cost ratio)
Prop. tax revenues *	\$559.84	\$0.81	690X
Program tax revenues	\$83.63	\$0.89	94X
Delinquent. crim./civil fines & fees	\$5.27	\$0.64	9X
MOA Trust Fund contribution	\$6.50	\$0.74	9X
Total	\$655.24	\$3.09	213X

* 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 \$0.95M to provide indirect support of over \$735M 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

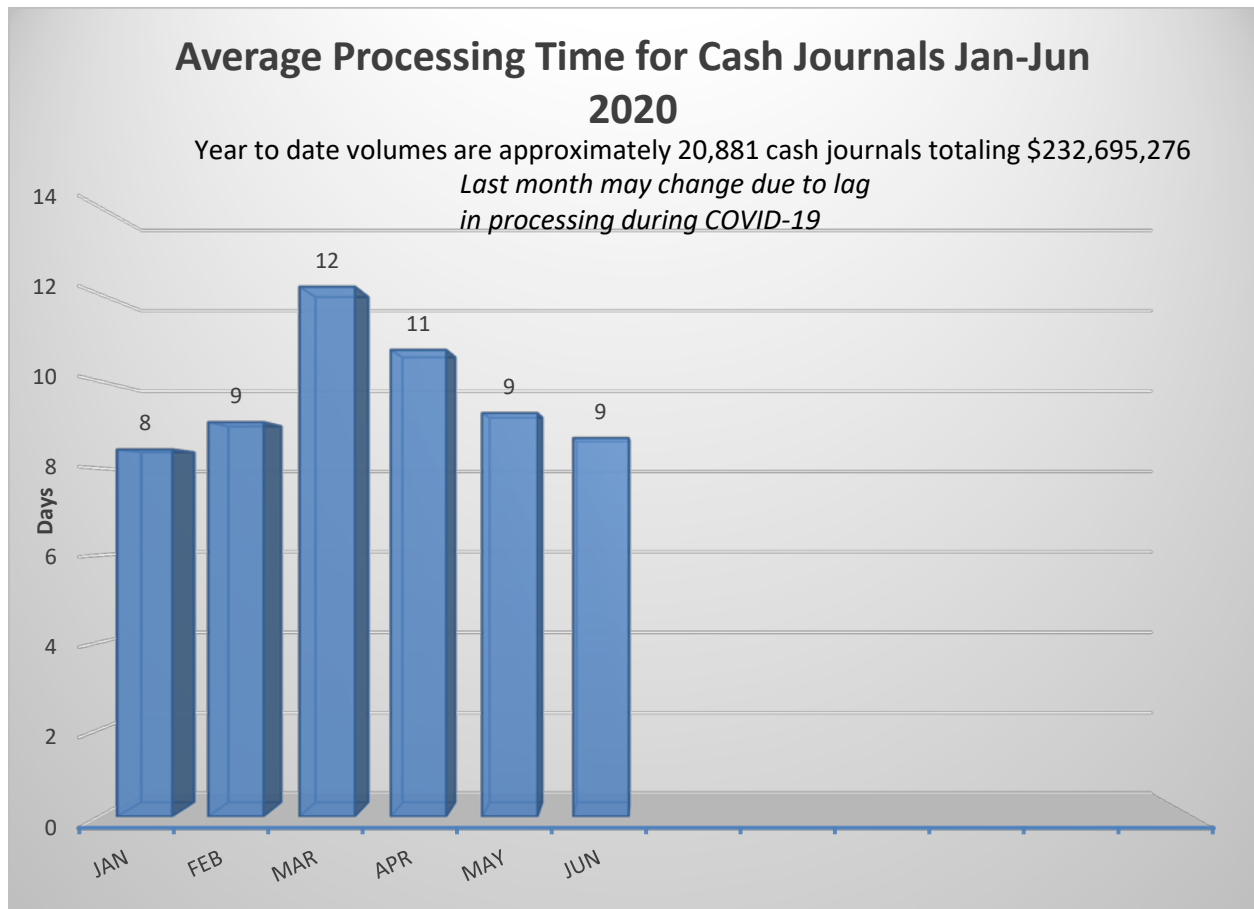
Measurement	2017	2018	2019	Comments
Tax web site and e-commerce				
# of in-coming calls	6,747	6,842	6,924	12/31 Year-end; personnel count of 4
Average wait time	62	72	63	Reported in seconds
# of website hits	1,579,594	1,975,411	2,130,723	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	3,712	4,112	4,419	
# of e-check payments	2,567	2,973	3,229	
Total # of credit card + e-check payments	6,279	7,085	7,648	

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

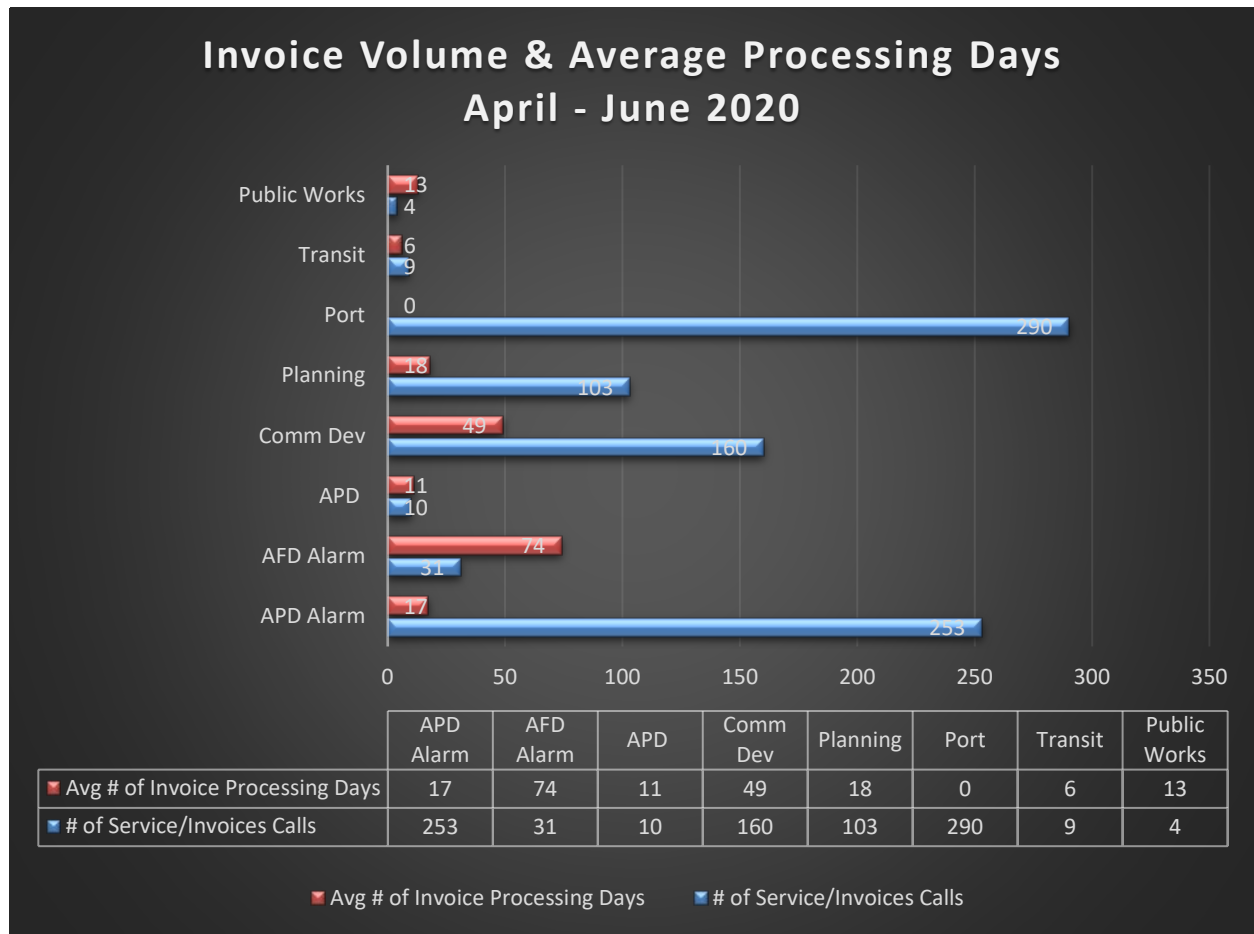
Percentage increase in # of web hits since year 2010 66%
 Percentage increase in volume of e-commerce payments since year 2010 93%

Tax Billing Dept ID 1346
 direct cost budget-2019 612,487
 Tax Billing Dept ID 1346
 direct cost budget-2010 605,681
 Dollar Change 6,806
 Percentage Change 1.1%

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

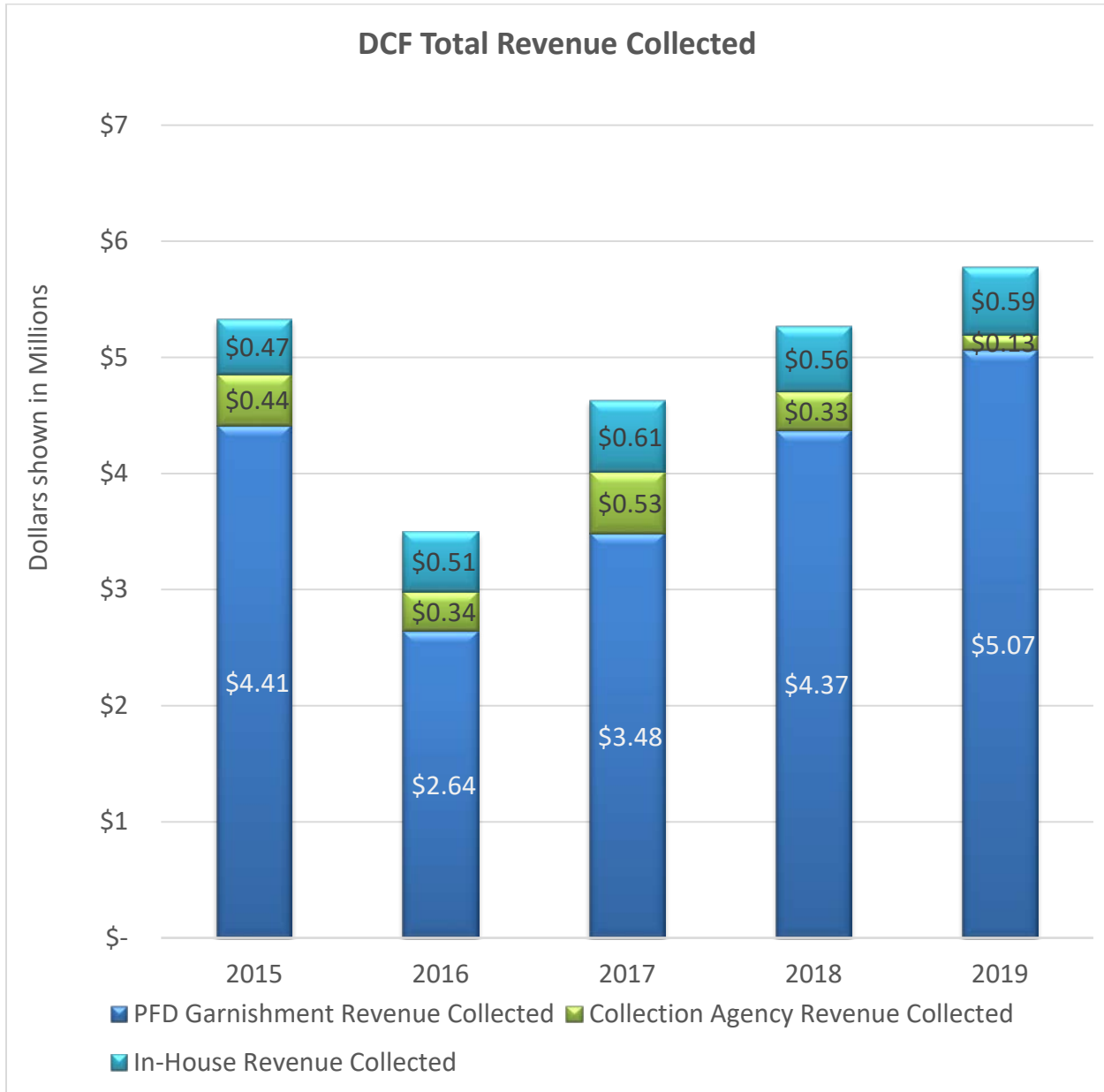


Measure #4: Timeliness of billings through SAP accounts receivable billing system

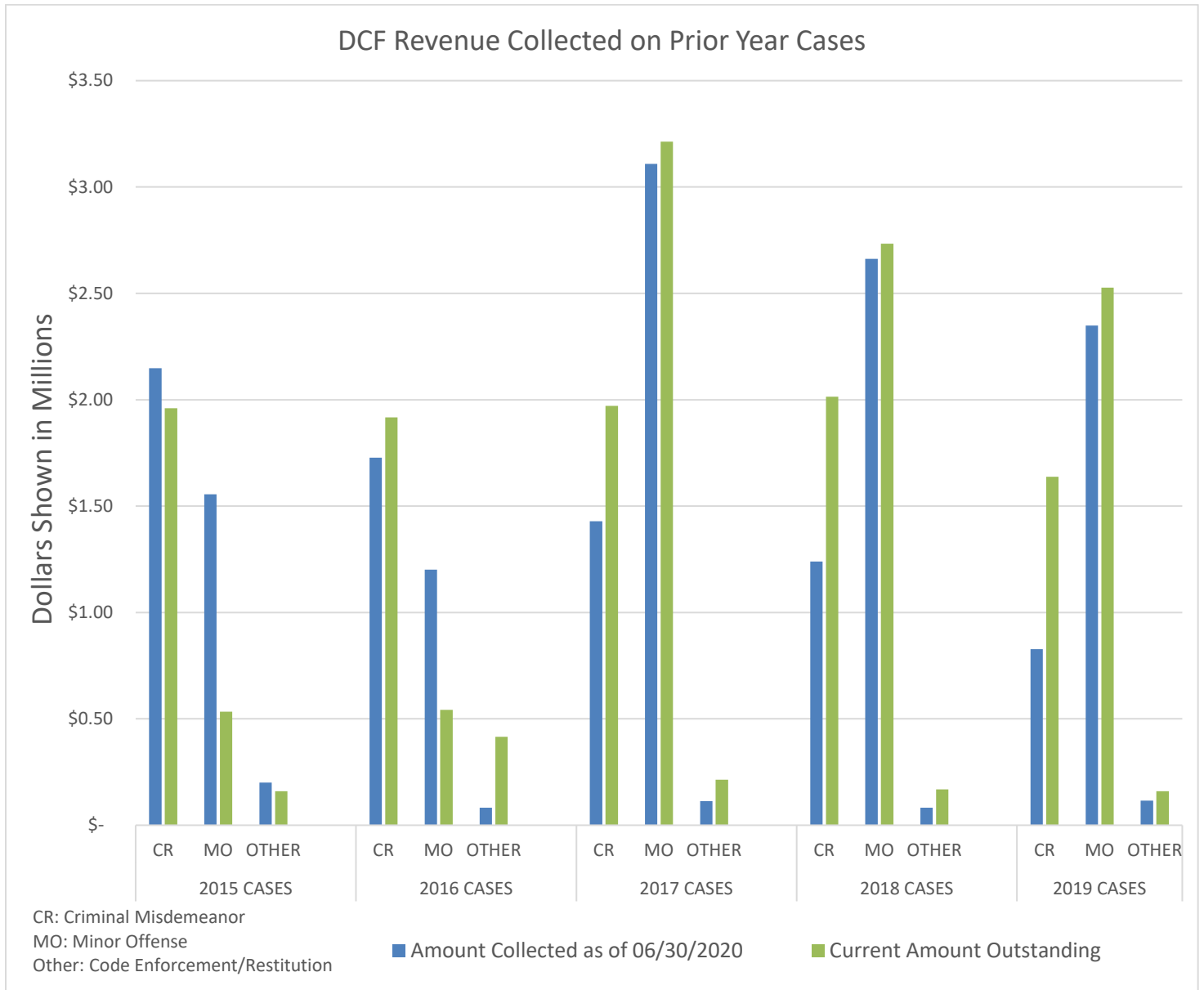


Measure #5: 5a.) Collections on delinquent criminal/civil fines and fees (DCF).

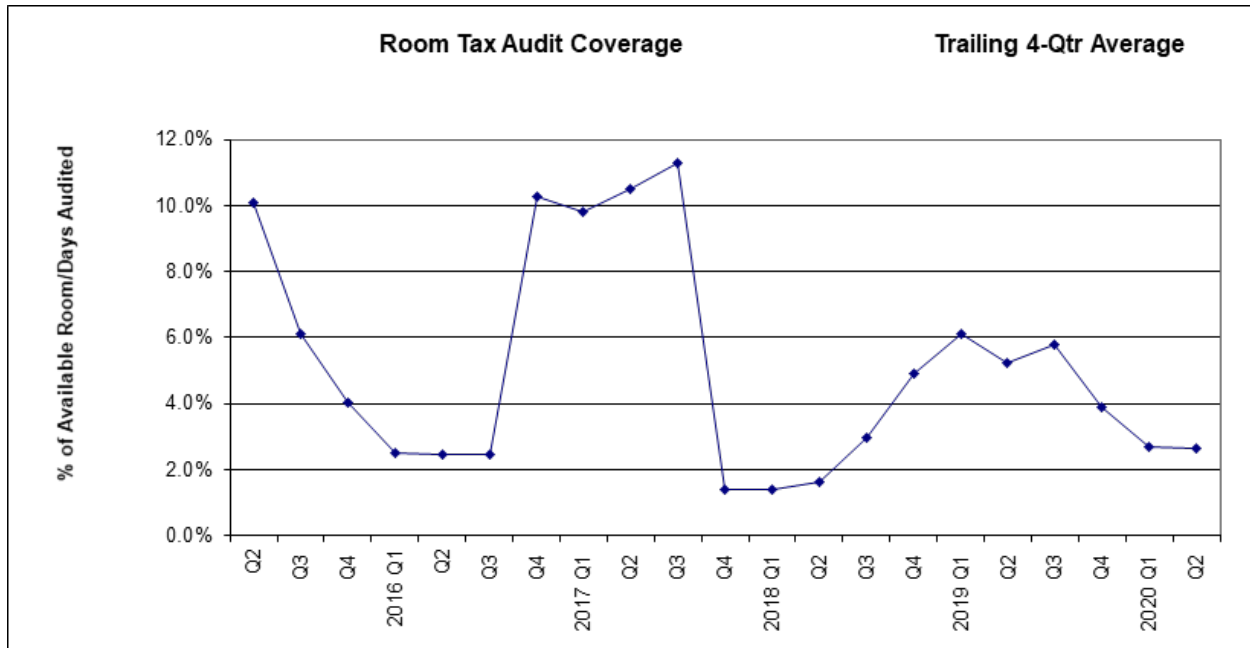
(5a.)



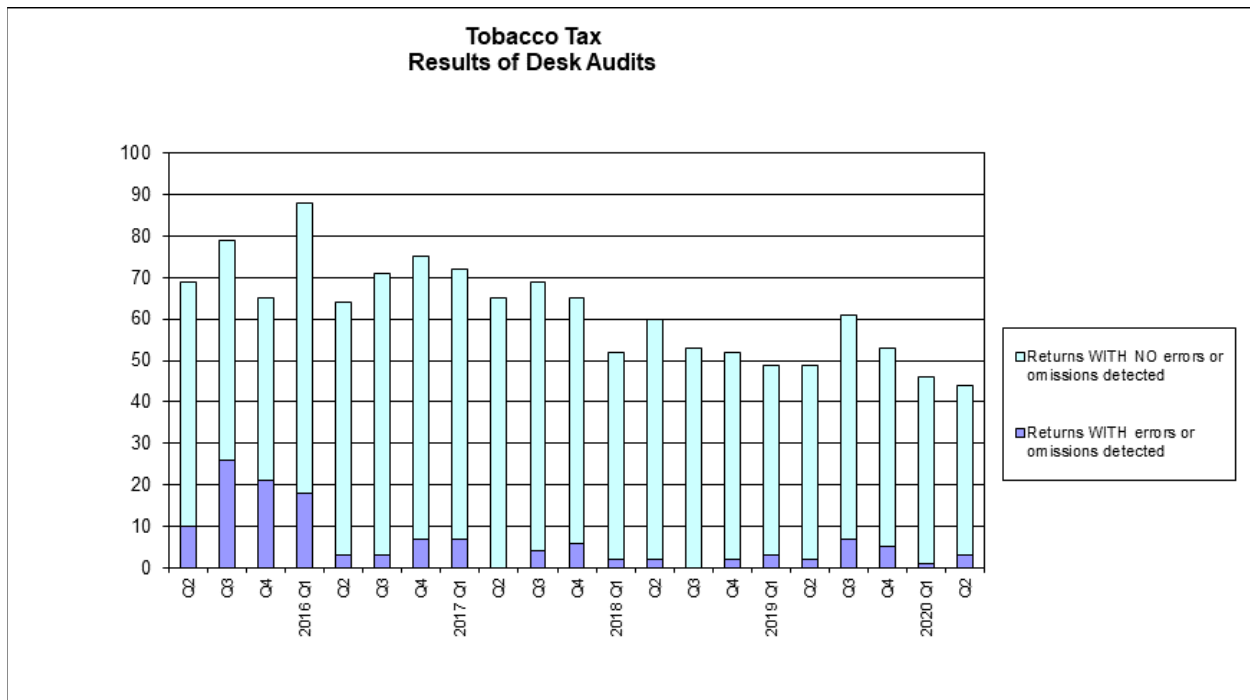
(5b.) Continuing collection efforts on trailing 5 years of DCF cases.



Measure #6: Audit coverage related to room tax (i.e., auditor examined rooms versus total annual number of rooms offered for rent by local operators)



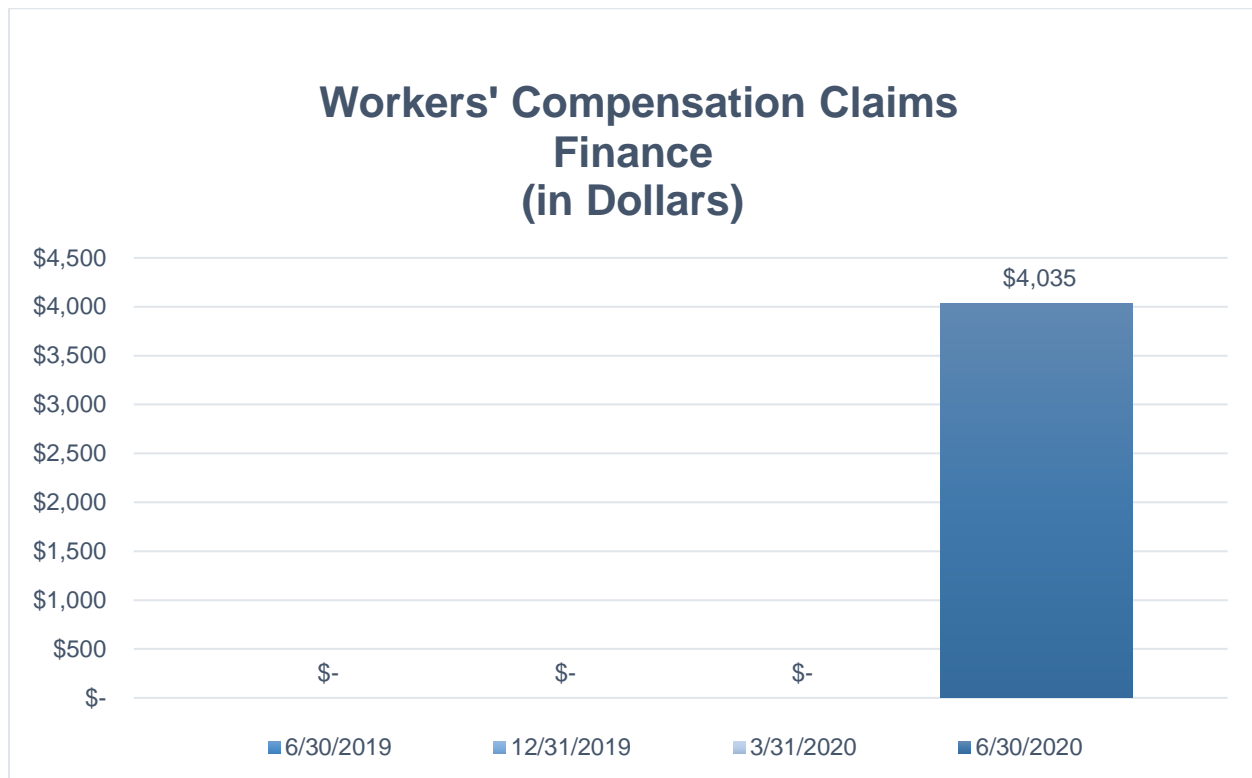
Measure #7: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



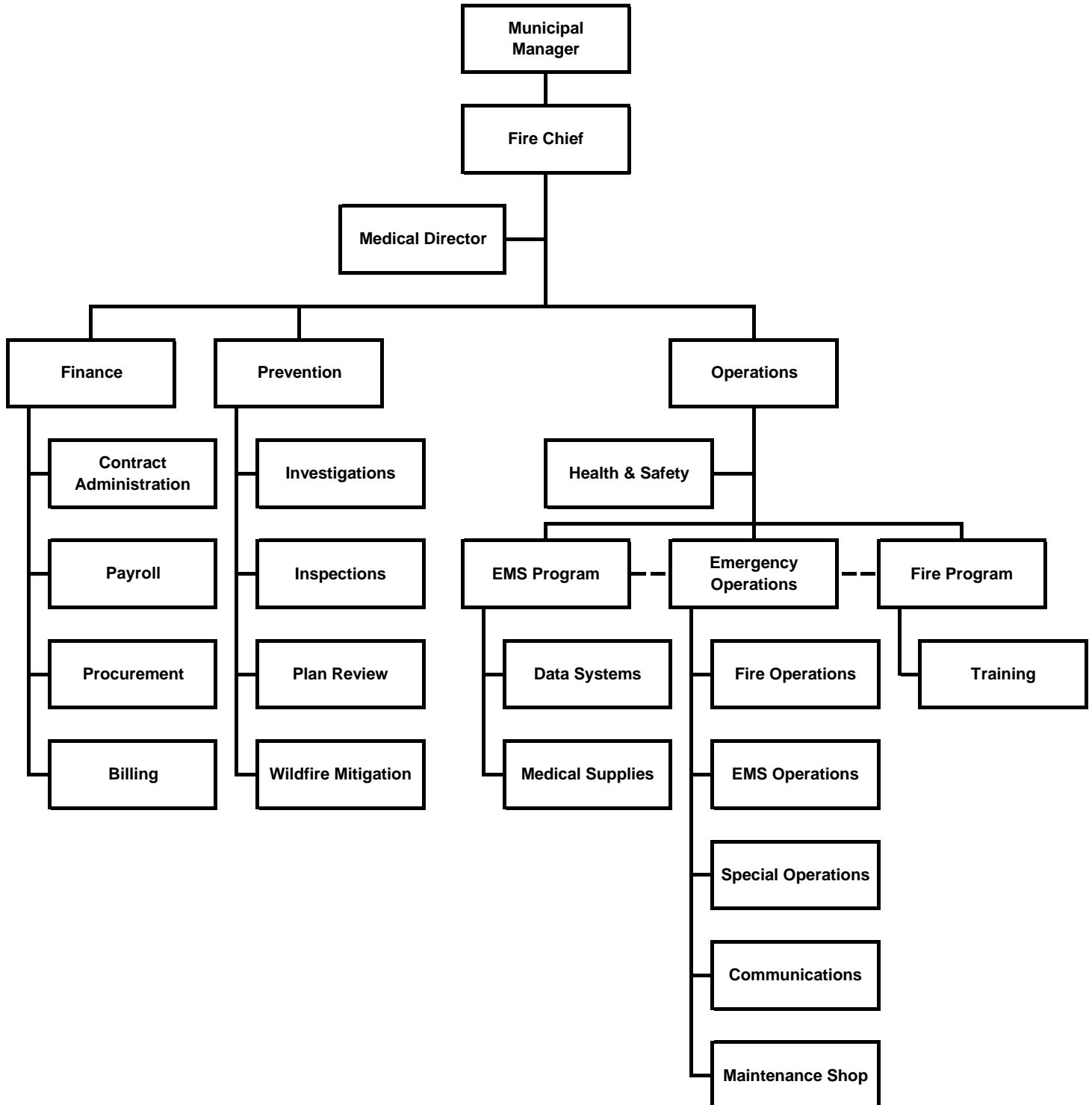
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Fire Department



Anchorage Fire Department

Description

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

Department Services/Divisions

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

- Maintenance Shop – The repair and maintenance of AFD fleet services for the emergent and non-emergent apparatus that serve the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees.

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

































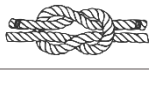














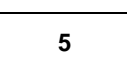


Public Safety – Strengthen public safety and revitalize neighborhoods

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



Administration – Make city government more efficient, accessible, transparent, and responsive

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

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

Municipality of Anchorage Fire Stations Map

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



Fire Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
FD Administration	5,163,752	5,969,518	5,965,680	(0.06%)
FD Emergency Operations	90,996,872	88,891,228	90,678,628	2.01%
FD Office of the Fire Chief	489,160	390,626	401,277	2.73%
FD Police & Fire Retirement	7,393,680	8,376,623	8,267,944	(1.30%)
Direct Cost Total	104,043,463	103,627,995	105,313,529	1.63%
Intragovernmental Charges				
Charges by/to Other Departments	10,741,136	11,580,640	13,207,149	14.05%
Program Generated Revenue	(10,490,391)	(13,907,012)	(11,679,503)	(16.02%)
Function Cost Total	104,294,209	101,301,623	106,841,175	5.47%
Net Cost Total	104,294,209	101,301,623	106,841,175	5.47%
Direct Cost by Category				
Salaries and Benefits	78,095,134	77,684,586	78,689,513	1.29%
Supplies	2,652,186	2,784,801	2,879,393	3.40%
Travel	61,315	-	50,000	100.00%
Contractual/OtherServices	18,220,122	18,770,575	19,010,896	1.28%
Debt Service	4,931,251	4,104,349	4,400,043	7.20%
Equipment, Furnishings	83,456	283,684	283,684	-
Direct Cost Total	104,043,463	103,627,995	105,313,529	1.63%
Position Summary as Budgeted				
Full-Time	394	394	394	-
Part-Time	-	-	-	-
Position Total	394	394	394	-

Fire

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	103,627,995	394	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	94,592	-	-	-
- Reverse 2020 1Q one-time travel reduction	50,000	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(15,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	323,694	-	-	-
- Tax Anticipation Notes (TANs)	(28,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	1,060,621	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(1,339,530)	-	-	-
	1,339,530	-	-	-
- Police & Fire Retirement	(108,679)	-	-	-
- Physicals contractual increase	364,000	-	-	-
2021 Continuation Level	105,369,223	394	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(5,336)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(50,358)	-	-	-
2021 Approved Budget	105,313,529	394	-	-

Fire

Division Summary

FD Administration

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,532,179	4,391,755	4,295,825	(2.18%)
Supplies	842,604	889,408	984,000	10.64%
Travel	25,518	-	12,500	100.00%
Contractual/Other Services	748,926	589,855	574,855	(2.54%)
Equipment, Furnishings	14,525	98,500	98,500	-
Manageable Direct Cost Total	5,163,752	5,969,518	5,965,680	(0.06%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,163,752	5,969,518	5,965,680	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,894,878)	(4,860,561)	(4,822,665)	(0.78%)
Function Cost Total	1,268,874	1,108,957	1,143,015	3.07%
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	164,150	1,000	3,305	230.50%
Program Generated Revenue Total	164,150	1,000	3,305	230.50%
Net Cost Total	1,104,724	1,107,957	1,139,710	2.87%
Position Summary as Budgeted				
Full-Time	20	26	25	(3.85%)
Position Total	20	26	25	(3.85%)

Fire

Division Detail

FD Administration

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,532,179	4,391,755	4,295,825	(2.18%)
Supplies	842,604	889,408	984,000	10.64%
Travel	25,518	-	12,500	100.00%
Contractual/Other Services	748,926	589,855	574,855	(2.54%)
Equipment, Furnishings	14,525	98,500	98,500	-
Manageable Direct Cost Total	5,163,752	5,969,518	5,965,680	(0.06%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,163,752	5,969,518	5,965,680	(0.06%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,894,878)	(4,860,561)	(4,822,665)	(0.78%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	5,558	1,000	1,000	-
408380 - Prior Year Expense Recovery	39,677	-	-	-
408390 - Insurance Recoveries	116,260	-	2,305	100.00%
408580 - Miscellaneous Revenues	2,654	-	-	-
Program Generated Revenue Total	164,150	1,000	3,305	230.50%
Net Cost				
Direct Cost Total	5,163,752	5,969,518	5,965,680	(0.06%)
Charges by/to Other Departments Total	(3,894,878)	(4,860,561)	(4,822,665)	(0.78%)
Program Generated Revenue Total	(164,150)	(1,000)	(3,305)	230.50%
Net Cost Total	1,104,724	1,107,957	1,139,710	2.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	-	-	1	-	1	-
Fire Admin Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	2	-	2	-	1	-
Fire Mechanic	7	-	7	-	7	-
Fire Payroll Specialist	1	-	1	-	1	-
Fire Training Specialist	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Safety Officer	-	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	2	-	3	-	3	-
Systems Analyst Supv	1	-	1	-	1	-
Position Detail as Budgeted Total	20	-	26	-	25	-

Fire

Division Summary

FD Emergency Operations

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	74,073,172	72,926,705	74,030,081	1.51%
Supplies	1,806,389	1,884,393	1,884,393	-
Travel	34,495	-	24,330	100.00%
Contractual/Other Services	10,082,635	9,790,597	10,154,597	3.72%
Equipment, Furnishings	68,931	185,184	185,184	-
Manageable Direct Cost Total	86,065,621	84,786,879	86,278,585	1.76%
Debt Service	4,931,251	4,104,349	4,400,043	7.20%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	4,931,251	4,104,349	4,400,043	7.20%
Direct Cost Total	90,996,872	88,891,228	90,678,628	-
Intragovernmental Charges				
Charges by/to Other Departments	20,706,474	22,585,684	24,075,752	6.60%
Function Cost Total	111,703,346	111,476,912	114,754,380	2.94%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,838,155	12,760,697	10,519,832	(17.56%)
Fund 106000 - Girdwood Valley SA	30,300	20,000	20,000	-
Fund 131000 - Anchorage Fire SA	1,457,631	1,125,315	1,136,366	0.98%
Program Generated Revenue Total	10,326,085	13,906,012	11,676,198	(16.03%)
Net Cost Total	101,377,261	97,570,900	103,078,182	5.64%
Position Summary as Budgeted				
Full-Time	372	366	367	0.27%
Position Total	372	366	367	0.27%

Fire Division Detail

FD Emergency Operations

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	74,073,172	72,926,705	74,030,081	1.51%
Supplies	1,806,389	1,884,393	1,884,393	-
Travel	34,495	-	24,330	100.00%
Contractual/Other Services	10,082,635	9,790,597	10,154,597	3.72%
Equipment, Furnishings	68,931	185,184	185,184	-
Manageable Direct Cost Total	86,065,621	84,786,879	86,278,585	1.76%
Debt Service	4,931,251	4,104,349	4,400,043	7.20%
Non-Manageable Direct Cost Total	4,931,251	4,104,349	4,400,043	7.20%
Direct Cost Total	90,996,872	88,891,228	90,678,628	2.01%
Intragovernmental Charges				
Charges by/to Other Departments	20,706,474	22,585,684	24,075,752	6.60%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	611,022	645,800	645,800	-
405120 - Build America Bonds (BABs) Subsidy	21,162	-	-	-
406370 - Fire Service Fees	30,300	20,000	20,000	-
406380 - Ambulance Service Fees	8,610,688	12,583,333	10,344,020	(17.80%)
406400 - Fire Alarm Fees	37,725	75,000	75,000	-
406410 - HazMatFac &Trans	202,093	200,000	200,000	-
406420 - Fire Inspection Fees	120,268	143,200	143,200	-
406580 - Copier Fees	92	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	2,310	2,600	2,600	-
408060 - Other Collection Revenues	176,170	170,000	170,000	-
408380 - Prior Year Expense Recovery	143,308	-	-	-
408405 - Lease & Rental Revenue	34,162	39,587	40,024	1.10%
408580 - Miscellaneous Revenues	12,521	21,300	21,300	-
450010 - Contributions from Other Funds	466	-	-	-
460030 - Premium On Bond Sales	319,935	5,192	14,254	174.54%
460070 - MOA Property Sales	3,864	-	-	-
Program Generated Revenue Total	10,326,085	13,906,012	11,676,198	(16.03%)
Net Cost				
Direct Cost Total	90,996,872	88,891,228	90,678,628	2.01%
Charges by/to Other Departments Total	20,706,474	22,585,684	24,075,752	6.60%
Program Generated Revenue Total	(10,326,085)	(13,906,012)	(11,676,198)	(16.03%)
Net Cost Total	101,377,261	97,570,900	103,078,182	5.64%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	4	-	3	-	3	-
Deputy Chief/Operations	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Dispatch Battalion Chief	1	-	1	-	1	-
Dispatcher	16	-	16	-	16	-
EMS Compliance Coordinator	1	-	1	-	1	-
EMS Quality Assurance/Quality Improvement	1	-	1	-	1	-
EMS Training Specialist	1	-	-	-	-	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	47	-	47	-	47	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Logistics Technician	-	-	-	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	3	-	3	-	3	-
Firefighter	176	-	176	-	176	-
Lead Dispatcher	4	-	4	-	4	-
Safety Officer	3	-	-	-	-	-
Senior Fire Captain	13	-	13	-	13	-
Systems Analyst	1	-	-	-	-	-
Position Detail as Budgeted Total	372	-	366	-	367	-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	483,847	366,126	363,607	(0.69%)
Supplies	3,193	11,000	11,000	-
Travel	1,302	-	13,170	100.00%
Contractual/Other Services	817	13,500	13,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	489,160	390,626	401,277	2.73%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	489,160	390,626	401,277	-
Intragovernmental Charges				
Charges by/to Other Departments	(489,005)	(390,626)	(401,277)	2.73%
Function Cost Total	155	-	-	-
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	155	-	-	-
Program Generated Revenue Total	155	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	483,847	366,126	363,607	(0.69%)
Supplies	3,193	11,000	11,000	-
Travel	1,302	-	13,170	100.00%
Contractual/Other Services	817	13,500	13,500	-
Manageable Direct Cost Total	489,160	390,626	401,277	2.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	489,160	390,626	401,277	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	(489,005)	(390,626)	(401,277)	2.73%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	155	-	-	-
Program Generated Revenue Total	155	-	-	-
Net Cost				
Direct Cost Total	489,160	390,626	401,277	2.73%
Charges by/to Other Departments Total	(489,005)	(390,626)	(401,277)	2.73%
Program Generated Revenue Total	(155)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,935	-	-	-
Travel	-	-	-	-
Contractual/Other Services	7,387,744	8,376,623	8,267,944	(1.30%)
Manageable Direct Cost Total	7,393,680	8,376,623	8,267,944	(1.30%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,393,680	8,376,623	8,267,944	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,581,456)	(5,753,857)	(5,644,661)	(1.90%)
Function Cost Total	1,812,224	2,622,766	2,623,283	0.02%
Net Cost Total	1,812,224	2,622,766	2,623,283	0.02%
Position Summary as Budgeted				
Position Total				-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,935	-	-	-
Travel	-	-	-	-
Contractual/Other Services	7,387,744	8,376,623	8,267,944	(1.30%)
Manageable Direct Cost Total	7,393,680	8,376,623	8,267,944	(1.30%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,393,680	8,376,623	8,267,944	(1.30%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,581,456)	(5,753,857)	(5,644,661)	(1.90%)
Net Cost				
Direct Cost Total	7,393,680	8,376,623	8,267,944	(1.30%)
Charges by/to Other Departments Total	(5,581,456)	(5,753,857)	(5,644,661)	(1.90%)
Net Cost Total	1,812,224	2,622,766	2,623,283	0.02%

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
SOA, Department of Natural Resources - WildFire Mitigation (Federal Grant) - # 3000016	352000	270,000	42,498	67,500	160,002	-	-	-	Dec-22
Earmarked federal funding to conduct Firewise Home Assessments, continue a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 100 acres of treatments, treat 20 acres along MOA right of ways, Construct 15 acres of fuel breaks on Eklutna Native lands, Contract 5 acres of thinning on 6 sites with excessive slopes, Remove 10 acres of bio mass along UAA and APU trails and greenbelts, provide education and outreach to residents									
Total Grant and Alternative Operating Funding for Department		270,000	42,498	67,500	160,002	-	-	-	
Total General Government Operating Direct Cost for Department				105,313,529		394	-	-	
Total Operating Budget for Department				105,381,029		394	-	-	

Anchorage: Performance. Value. Results

Fire Department

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

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

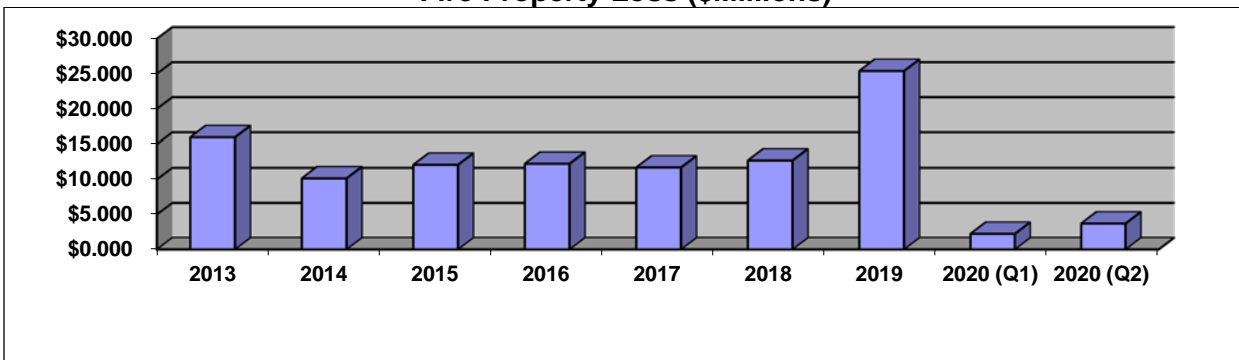
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2013	2014	2015	2016	2017	2018	2019	2020 1Q	2020 2Q
\$15.930	\$10.136	\$12.074	\$12.223	\$11.694	\$12.687	\$25.383	\$2.221	\$3.692

Fire Property Loss (\$Millions)



- Amounts are estimates based on fire department investigation
- 2017 amount reflects Royal Suites Lodge fire.
- Reduction in property loss in the 2nd quarter of 2020 may be attributed to a reduction in the number and severity of fires to people spending more time at home. For example, a reduction in unattended cooking fires because people are more likely to have the time to pay attention to their cooking.

Emergency Medical Services Division Fire Department

Anchorage: Performance. Value. Results.

Purpose

Improve outcome for sick, injured, trapped and endangered victims

Division Direct Services

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

Accomplishment Goals

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

Performance Measures

Explanatory Information

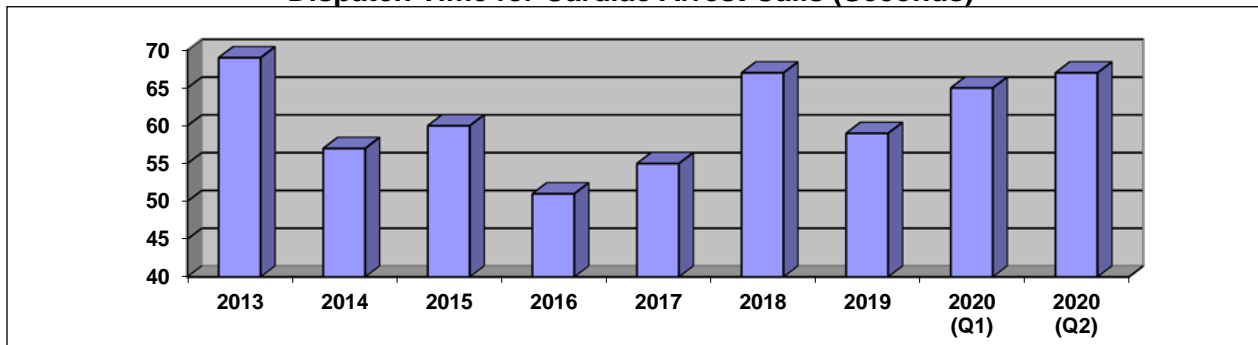
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls
--

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

	2013	2014	2015	2016	2017	2018	2019	2020 1Q	2020 2Q
Average (seconds)	69	57	60	52	55	67	59	65	67
% under 60 seconds	52%	74%	79%	73%	72%	68%	68%	64%	57%
# of cardiac dispatches	431	693	845	624	642	593	599	146	268

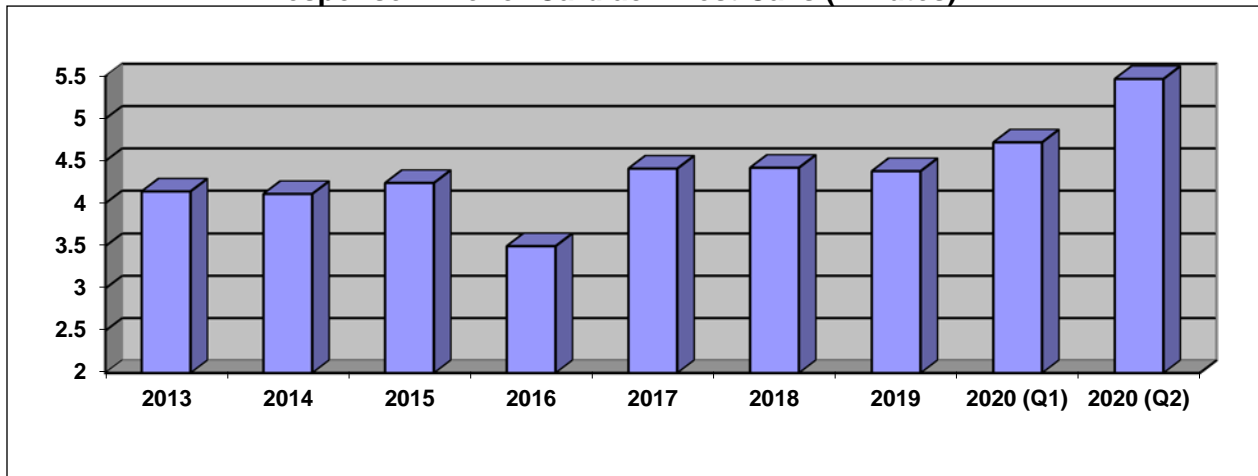
Dispatch Time for Cardiac Arrest Calls (Seconds)

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

Measure #3: Response time to cardiac arrest calls

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

	2013	2014	2015	2016	2017	2018	2019	2020 1Q	2020 2Q
Average (minutes)	4.14	4.11	4.24	3.50	4.41	4.42	4.38	4.72	5.47
% under 4 minutes	66%	70%	67%	70%	46%	46%	42%	29%	22%
# of first arriving units	595	723	845	624	641	593	599	146	265
Confirmed Cardiac Events	164	203	198	181	259	235	197	NA	NA

Response Time for Cardiac Arrest Calls (minutes)

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

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

Fire and Rescue Operations Division Fire Department

Anchorage: Performance. Value. Results.

Purpose

Reduce fire damage, eliminate fire deaths and injuries

Division Direct Services

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

Accomplishment Goals

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

Performance Measures

Explanatory Information

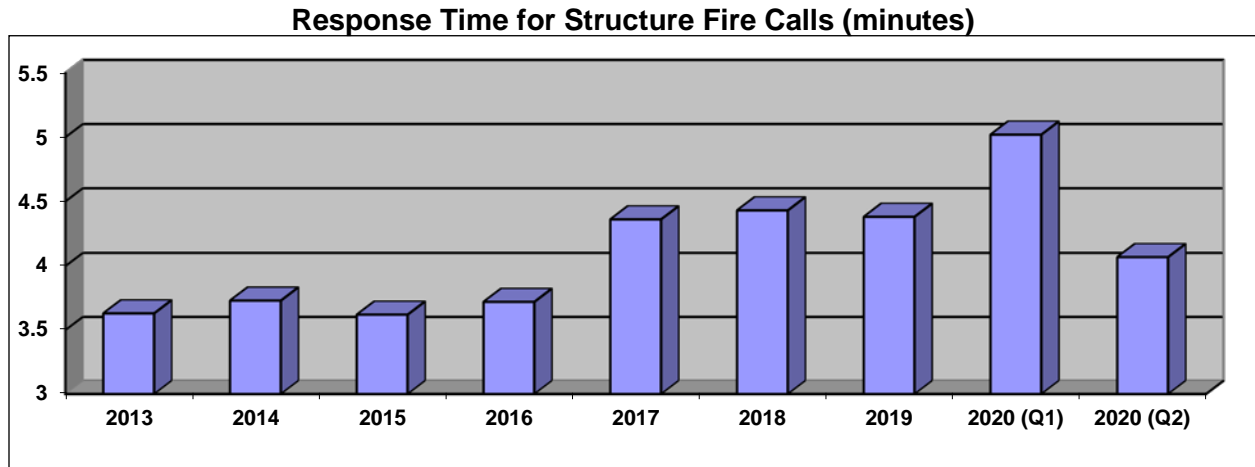
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

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

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

	2013	2014	2015	2016	2017	2018	2019	2020 1Q	2020 2Q
Average (minutes)	3.63	3.73	3.62	3.72	4.36	4.43	4.38	5.02	4.07
% under 4 minutes	79%	79%	79%	63%	51%	45%	42%	22%	48%
# of first arriving units	457	407	453	394	361	392	319	41	67



Fire Prevention Division Fire Department

Anchorage: Performance. Value. Results.

Purpose

Prevent unintended fires

Division Direct Services

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

Accomplishment Goals

- Maintain high level of responsiveness to the building community

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percentage of hotels that are inspected for life safety annually

Performance Target: 90%

2013	2014	2015	2016	2017	2018	2019	2020 1Q	2020 2Q
83%	41%	64%	100%	57%	100%	71%	42%	16%

**Reported Annually

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

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

2013	2014	2015	2016	2017	2018	2019	2020 1Q	2020 2Q
26.6%	16.3%	31.5%	42.5%	21.0%	97.0%	28%	9%	5%

**Reported Annually

Note: Critical occupancies receive required inspections, and those with a lower risk factor or lower frequency of fires are inspected as resources allow. Cannabis Industry inspections have taken a toll on inspection hours due to the volume of re-inspections and lack of adequate inspection staff.

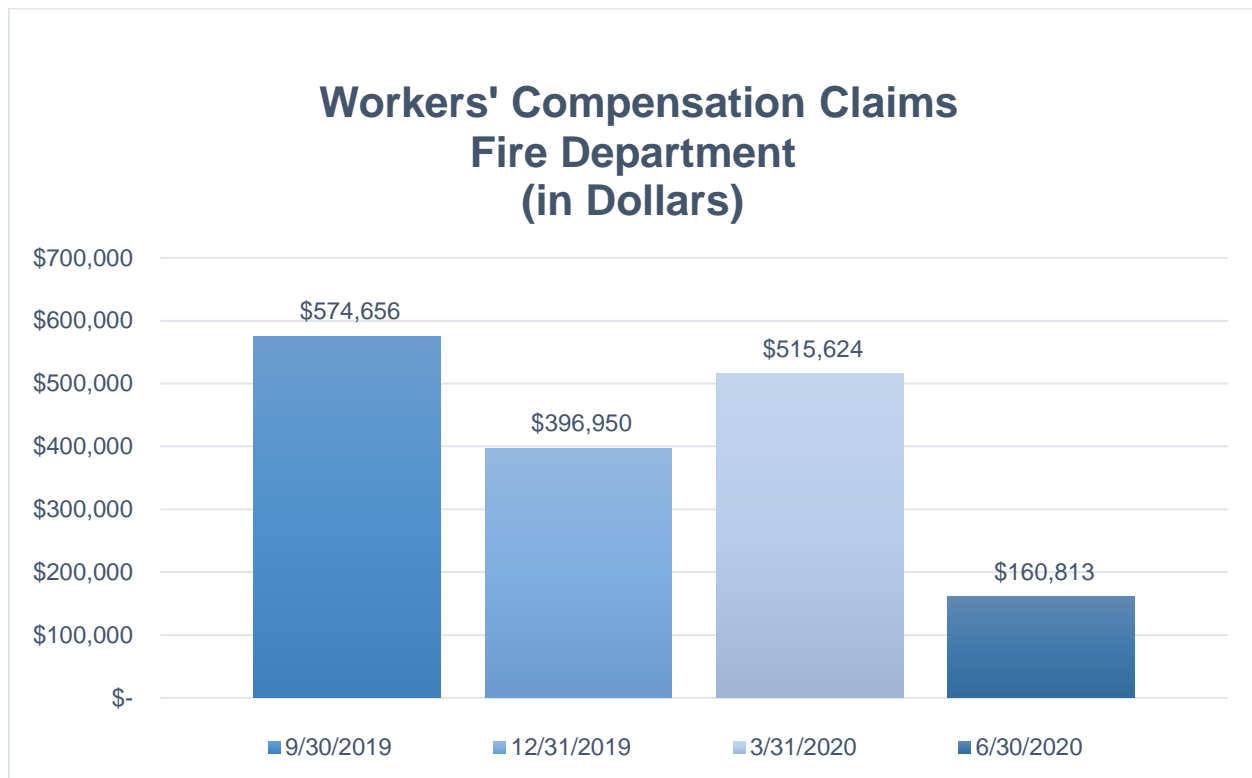
Note: Second quarter 2020: Fire Prevention numbers are reduced for two reasons:

- Inspections were not being conducted in order to reduce exposure to the coronavirus
- Many commercial businesses were not in operation starting in March therefore inspectors could not access to the buildings to conduct inspections.

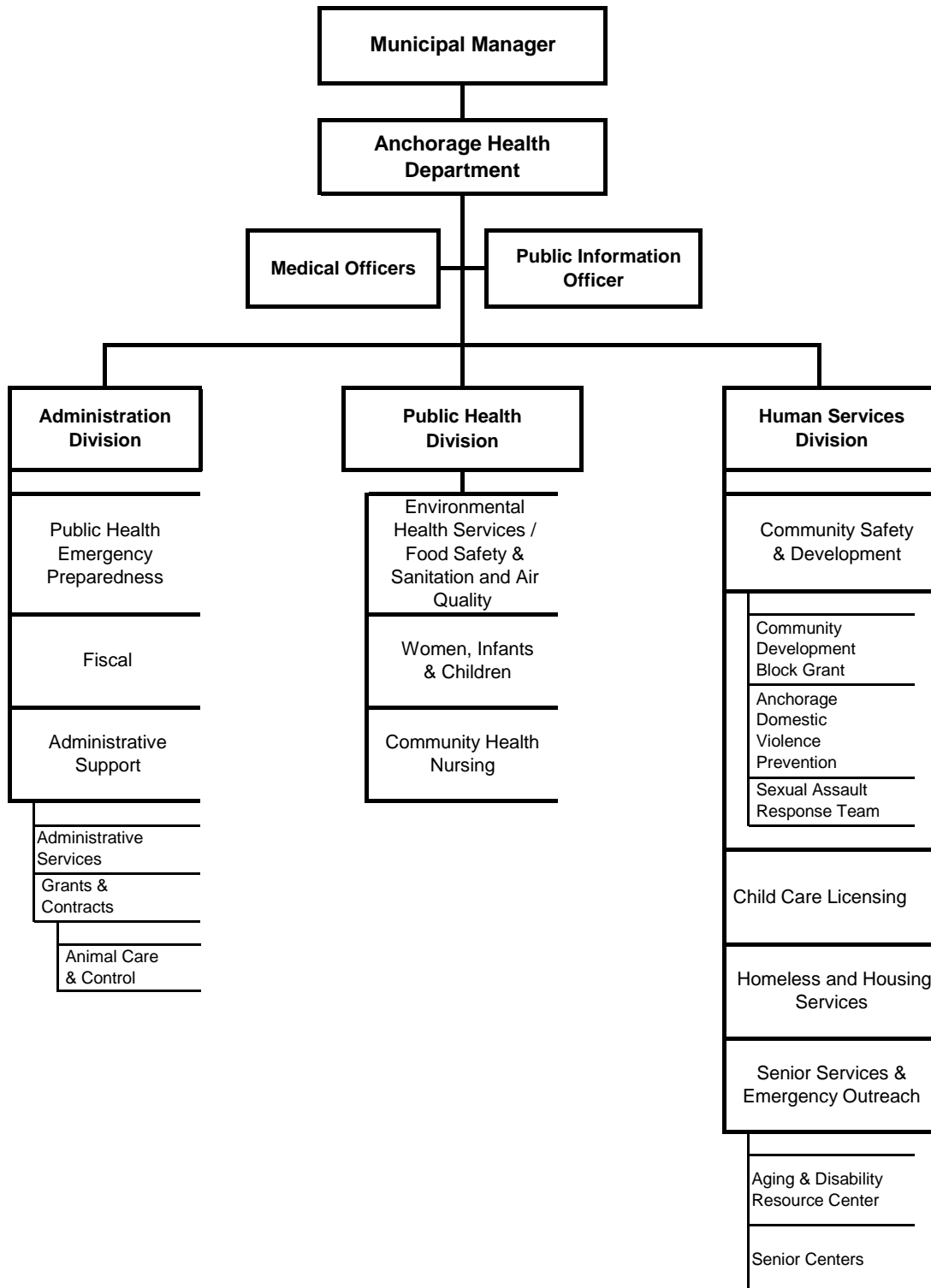
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Health Department



Anchorage Health Department

Description

The Anchorage Health Department protects and improves the public health, safety and well-being of people in our community with a vision for Anchorage to be the healthiest and safest community in the United States. Public Health works for all of us all of the time and promotes organizational core values of respect, integrity, service and equity.

Department Services

- Safeguard public health and safety by:
 - Preventing, diagnosing, investigating and treating communicable diseases;
 - Assuring a safety net of services for vulnerable residents including homeless, victims of domestic violence and sexual assault, seniors, disabled, and clients of the Anchorage Safety Patrol and Safety Center; and
 - Monitoring and enforcing air quality, food safety and sanitation, noise, childcare, animal care and control and other regulations in municipal code.
- Strengthen the community's ability to improve its own health and well-being by:
 - Informing, educating, and empowering people about health and aging issues;
 - Mobilizing community partnerships to identify and resolve public health issues;
 - Development funding for accessible and affordable housing for people with low incomes; and
 - Developing evidence-based recommendations, plans and policies that support system-level population health improvements.
- Prepare and plan for coordinated public health emergency response capabilities by:
 - Supporting the delivery of mass care services (e.g. sheltering people and pets);
 - Augmenting mass casualty or medical surge response activities; and
 - Conducting rapid distribution of medications and vaccines during a disease outbreak.
- Serve families through management of the Anchorage Memorial Park Cemetery.

Divisions

Director

The Director oversees the Anchorage Health Department including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Epidemiologist, Public Information Officer and Cemetery Director. The Director serves as staff representative for the Municipality on the Health & Human Services Commission. The Division supports the Anchorage Memorial Park Cemetery Advisory Board.

Administration

The Deputy Director oversees the Administration Division which includes Fiscal; Database Management; Human Resources; Grants and Contract Management; Administrative Support Section and Public Health Emergency Preparedness. This Division oversees the Animal Care and Control Program Contract and provides staff representation for the Municipality on the Animal Control Advisory Board and the Senior Citizens Commission.

Human Services

The Human Services Division Manager oversees the Child Care Licensing program; Community Safety and Development (HUD housing, public safety and homeless grant funding); Anchorage

Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team funding coordination, Homeless and Housing Services, and the Aging and Disability Resource Center. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Division provides staff support to the Housing, Homeless, and Neighborhood Development Commission (HHAND). The Division oversees the Anchorage and Chugiak Senior Center Program contracts.

Public Health Division

The Public Health Division Manager oversees the Community Health Nursing Program including the Reproductive Health Clinic, Disease Prevention and Control, and Health Information Management; the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. The Division supports the Anchorage Women's Commission.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).



Homelessness – Reduce homelessness and improve community health

- Increase community and agency partnerships in public health initiatives.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.

Health Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
HD Administration	4,080,572	4,421,594	4,541,419	2.71%
HD Director	422,951	432,581	436,833	0.98%
HD Human Services	5,114,356	5,215,360	7,017,709	34.56%
HD Public Health	2,449,108	2,580,661	2,586,833	0.24%
Direct Cost Total	12,066,987	12,650,196	14,582,794	15.28%
Intragovernmental Charges				
Charges by/to Other Departments	2,614,021	3,099,020	3,385,820	9.25%
Program Generated Revenue	(2,221,214)	(2,155,857)	(2,157,500)	0.08%
Function Cost Total	12,459,794	13,593,359	15,811,114	16.31%
Net Cost Total	12,459,794	13,593,359	15,811,114	16.31%

Direct Cost by Category

Salaries and Benefits	4,334,674	5,080,646	6,755,947	32.97%
Supplies	189,474	162,438	164,394	1.20%
Travel	21,045	-	10,450	100.00%
Contractual/Other Services	7,402,479	7,366,582	7,612,018	3.33%
Debt Service	24,764	17,592	17,047	(3.10%)
Equipment, Furnishings	94,551	22,938	22,938	-
Direct Cost Total	12,066,987	12,650,196	14,582,794	15.28%

Position Summary as Budgeted

Full-Time	46	50	64	28.00%
Part-Time	2	3	3	-
Position Total	48	53	67	26.42%

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Full-Time budgeted position counts are:
2020: 50 and 2021: 49
due to 1 position being budgeted in two fund centers

Health

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	13,141,652	50	3	1
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	3,200	-	-	-
- Reverse 2020 1Q one-time travel reduction	10,450	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(17,000)	-	-	-
- Reverse 2020 1Q one-time - Amendment #3 - reduce Maintenance & Operations by \$23,000 and move it to Anchorage Health Department to cover the deficit in the Chugiak-Eagle River Senior Center operating contract	(23,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	5,610	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	193,728	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(3,136)	-	-	-
	3,136	-	-	-
- Animal Care and Control contractual increase	85,436	-	-	-
- Cemetery maintenance contractual increase	15,400	-	-	-
- Homeless sheltering - contractual services by Brother Francis Shelter for annual sheltering services. Existing shelter serving medically fragile homeless individuals	200,000	-	-	-
2021 Continuation Level	13,615,476	50	3	1
Transfers by/to Other Departments				
- Transfer Anchorage Memorial Cemetery from Health to P&R	(513,784)	(1)	-	(1)
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(10,800)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(9,189)	-	-	-
2021 S Version Budget Changes				
- Add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	1,134,025	11	-	-
- Add one (1) new Epidemiologist	149,019	1	-	-
- Add one (1) new Homelessness Program Manager	117,494	1	-	-
- Add one (1) new Operations Coordinator (Treatment Center and Related Activities)	100,553	1	-	-
2021 Approved Budget	14,582,794	63	3	-

Health

Division Summary

HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,131,200	1,619,215	1,653,330	2.11%
Supplies	44,492	25,456	25,730	1.08%
Travel	2,654	-	-	-
Contractual/Other Services	2,865,562	2,770,373	2,855,809	3.08%
Equipment, Furnishings	36,665	6,550	6,550	-
Manageable Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,080,572	4,421,594	4,541,419	-
Intragovernmental Charges				
Charges by/to Other Departments	(155,012)	(102,569)	(95,089)	(7.29%)
Function Cost Total	3,925,559	4,319,025	4,446,330	2.95%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	577,774	575,550	575,550	-
Program Generated Revenue Total	577,774	575,550	575,550	-
Net Cost Total	3,347,786	3,743,475	3,870,780	3.40%
Position Summary as Budgeted				
Full-Time	12	13	13	-
Part-Time	-	1	1	-
Position Total	12	14	14	-

Health Division Detail HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,131,200	1,619,215	1,653,330	2.11%
Supplies	44,492	25,456	25,730	1.08%
Travel	2,654	-	-	-
Contractual/Other Services	2,865,562	2,770,373	2,855,809	3.08%
Equipment, Furnishings	36,665	6,550	6,550	-
Manageable Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Intragovernmental Charges				
Charges by/to Other Departments	(155,012)	(102,569)	(95,089)	(7.29%)
Program Generated Revenue				
404210 - Animal Licenses	238,447	256,500	256,500	-
406510 - Animal Shelter Fees	273,610	246,750	246,750	-
406520 - Animal Drop-Off Fees	18,298	29,000	29,000	-
407050 - Other Fines and Forfeitures	40,419	43,250	43,250	-
408380 - Prior Year Expense Recovery	6,900	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
460070 - MOA Property Sales	100	-	-	-
Program Generated Revenue Total	577,774	575,550	575,550	-
Net Cost				
Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Charges by/to Other Departments Total	(155,012)	(102,569)	(95,089)	(7.29%)
Program Generated Revenue Total	(577,774)	(575,550)	(575,550)	-
Net Cost Total	3,347,786	3,743,475	3,870,780	3.40%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Application Database Programmer	1	-	1	-	1	-
Emergency Preparedness Mgr / Asp Contact	-	-	1	-	1	-
Junior Administrative Officer	-	-	-	1	-	1
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Senior Staff Accountant	1	-		1	-		1	-
Position Detail as Budgeted Total	12	-		13	1		13	1

Health Division Summary

HD Director

(Fund Center # 212000, 211000, 215000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	386,431	414,249	419,046	1.16%
Supplies	3,357	540	540	-
Travel	3,023	-	-	-
Contractual/Other Services	5,376	200	200	-
Manageable Direct Cost Total	398,187	414,989	419,786	1.16%
Debt Service	24,764	17,592	17,047	(3.10%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	24,764	17,592	17,047	(3.10%)
Direct Cost Total	422,951	432,581	436,833	-
Intragovernmental Charges				
Charges by/to Other Departments	3,195,595	3,621,393	3,883,599	7.24%
Function Cost Total	3,618,546	4,053,974	4,320,432	6.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,919	57	50	(12.28%)
Program Generated Revenue Total	1,919	57	50	(12.28%)
Net Cost Total	3,616,627	4,053,917	4,320,382	6.57%
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	386,431	414,249	419,046	1.16%
Supplies	3,357	540	540	-
Travel	3,023	-	-	-
Contractual/Other Services	5,376	200	200	-
Manageable Direct Cost Total	398,187	414,989	419,786	1.16%
Debt Service	24,764	17,592	17,047	(3.10%)
Non-Manageable Direct Cost Total	24,764	17,592	17,047	(3.10%)
Direct Cost Total	422,951	432,581	436,833	0.98%
Intragovernmental Charges				
Charges by/to Other Departments	3,195,595	3,621,393	3,883,599	7.24%
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
408380 - Prior Year Expense Recovery	639	-	-	-
408395 - Claims & Judgments	1,280	-	-	-
460030 - Premium On Bond Sales	-	7	-	(100.00%)
Program Generated Revenue Total	1,919	57	50	(12.28%)
Net Cost				
Direct Cost Total	422,951	432,581	436,833	0.98%
Charges by/to Other Departments Total	3,195,595	3,621,393	3,883,599	7.24%
Program Generated Revenue Total	(1,919)	(57)	(50)	(12.28%)
Net Cost Total	3,616,627	4,053,917	4,320,382	6.57%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	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 Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	687,841	791,646	2,409,342	204.35%
Supplies	30,173	13,763	14,416	4.74%
Travel	9,464	-	7,000	100.00%
Contractual/Other Services	4,369,963	4,404,501	4,581,501	4.02%
Equipment, Furnishings	16,916	5,450	5,450	-
Manageable Direct Cost Total	5,114,356	5,215,360	7,017,709	34.56%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,114,356	5,215,360	7,017,709	-
Intragovernmental Charges				
Charges by/to Other Departments	(137,172)	(170,193)	(163,270)	(4.07%)
Function Cost Total	4,977,184	5,045,167	6,854,439	35.86%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	79,715	37,030	37,030	-
Program Generated Revenue Total	79,715	37,030	37,030	-
Net Cost Total	4,897,469	5,008,137	6,817,409	36.13%
Position Summary as Budgeted				
Full-Time	7	9	23	155.56%
Position Total	7	9	23	155.56%

Full-Time budgeted position counts are:
2020: 8 and 2021: 8
due to 1 Principal Admin Officer position being
budgeted in two fund centers

Health Division Detail HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	687,841	791,646	2,409,342	204.35%
Supplies	30,173	13,763	14,416	4.74%
Travel	9,464	-	7,000	100.00%
Contractual/Other Services	4,369,963	4,404,501	4,581,501	4.02%
Equipment, Furnishings	16,916	5,450	5,450	-
Manageable Direct Cost Total	5,114,356	5,215,360	7,017,709	34.56%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,114,356	5,215,360	7,017,709	34.56%
Intragovernmental Charges				
Charges by/to Other Departments	(137,172)	(170,193)	(163,270)	(4.07%)
Program Generated Revenue				
406170 - Sanitary Inspection Fees	36,885	37,030	37,030	-
408380 - Prior Year Expense Recovery	42,830	-	-	-
Program Generated Revenue Total	79,715	37,030	37,030	-
Net Cost				
Direct Cost Total	5,114,356	5,215,360	7,017,709	34.56%
Charges by/to Other Departments Total	(137,172)	(170,193)	(163,270)	(4.07%)
Program Generated Revenue Total	(79,715)	(37,030)	(37,030)	-
Net Cost Total	4,897,469	5,008,137	6,817,409	36.13%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Behavioral Health Analyst	-	-	1	-	1	-
Emergency Preparedness Mgr / Asp Contact	1	-	-	-	-	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Homeless Systems Coordinator	-	-	1	-	1	-
Medical Officer	-	-	-	-	1	-
Nurse Supervisor I	-	-	-	-	1	-
Principal Admin Officer	2	-	3	-	3	-
Principal Administrative Officer	-	-	-	-	1	-
Public Health Nurse	-	-	-	-	7	-
Senior Family Service Aide	-	-	-	-	3	-
Senior Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	7	-	9	-	23	-

Full-Time budgeted position counts are:
2020: 8 and 2021: 8
due to 1 Principal Admin Officer position being
budgeted in two fund centers

Health

Division Summary

HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,129,202	2,255,536	2,274,229	0.83%
Supplies	111,452	122,679	123,708	0.84%
Travel	5,905	-	3,450	100.00%
Contractual/Other Services	161,579	191,508	174,508	(8.88%)
Equipment, Furnishings	40,970	10,938	10,938	-
Manageable Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,449,108	2,580,661	2,586,833	-
Intragovernmental Charges				
Charges by/to Other Departments	(289,390)	(249,611)	(239,420)	(4.08%)
Function Cost Total	2,159,718	2,331,050	2,347,413	0.70%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,561,806	1,543,220	1,544,870	0.11%
Program Generated Revenue Total	1,561,806	1,543,220	1,544,870	0.11%
Net Cost Total	597,912	787,830	802,543	1.87%

Position Summary as Budgeted

Full-Time	25	26	26	-
Part-Time	1	1	1	-
Position Total	26	27	27	-

Health

Division Detail

HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,129,202	2,255,536	2,274,229	0.83%
Supplies	111,452	122,679	123,708	0.84%
Travel	5,905	-	3,450	100.00%
Contractual/Other Services	161,579	191,508	174,508	(8.88%)
Equipment, Furnishings	40,970	10,938	10,938	-
Manageable Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Intragovernmental Charges				
Charges by/to Other Departments	(289,390)	(249,611)	(239,420)	(4.08%)
Program Generated Revenue				
406160 - Clinic Fees	198,120	188,880	188,880	-
406170 - Sanitary Inspection Fees	997,489	984,065	984,065	-
406180 - Reproductive Health Fees	234,842	370,275	370,275	-
406580 - Copier Fees	6	-	-	-
407080 - I&M Enforcement Fines	1,600	-	1,500	100.00%
407090 - Administrative Fines, Civil	1,225	-	-	-
408380 - Prior Year Expense Recovery	128,605	-	-	-
408400 - Criminal Rule 8 Collect Costs	150	-	150	100.00%
408550 - Cash Over & Short	(231)	-	-	-
Program Generated Revenue Total	1,561,806	1,543,220	1,544,870	0.11%
Net Cost				
Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Charges by/to Other Departments Total	(289,390)	(249,611)	(239,420)	(4.08%)
Program Generated Revenue Total	(1,561,806)	(1,543,220)	(1,544,870)	0.11%
Net Cost Total	597,912	787,830	802,543	1.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Advance Nurse Practitioner	2	1	2	1	2	1
Air Quality Specialist	1	-	1	-	1	-
Clinical Services Supervisor	1	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Environmental Health Educator	-	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-
Environmental Sanitarian III	1	-	1	-	1	-
Family Service Counselor	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Nurse Supervisor I	2	-	2	-	2	-
Permit Clerk II	1	-	-	-	-	-
Permit Clerk III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Family Service Aide	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
WIC Program Manager	-	-	1	-	1	-
Position Detail as Budgeted Total	25	1	26	1	26	1

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	Personnel PT	S/T	Program Expiration
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force.	224000	829,053	414,526	414,526	-	-	-	-	Jun-21
HILLS SHELTER CONTEST (Restricted Contributions Grant) used to assist in pet adoption fees.	225000	10,000	10,000	-	-	-	-	-	Dec-20
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	1,510,488	755,244	755,244	-	11.91	2.20	-	Jun-21
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	106,470	53,235	53,235	-	0.50	-	-	Jun-21
SNAP ED (State Grant - Revenue Pass Thru) The Supplemental nutrition Assistance program Education project will promote healthy eating and physical activity to low income families.	232000	131,928	65,964	65,964	-	1.10	-	-	Jun-21
PUBLIC HEALTH NURSING (State Grant - Direct) Provide immunizations, prevention and control of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases), reproductive health services and community outreach.	246000	3,205,500	1,602,750	1,602,750	-	24.80	2.00	-	Jun-21
CHILD CARE LICENSING (State Grant - Direct) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,330	837,331	-	12.00	-	-	Jun-21
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	288,861	216,646	72,215	0	1.00	-	-	Mar-21
EMERGENCY SOLUTIONS GRANT (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.	242000	277,946	277,946	-	-	0.04	-	-	Nov-20
		145,198	145,198	-	-	0.03	-	-	Oct-20
		146,461	109,000	28,461	9,000	0.03	-	-	Dec-21
		151,146	-	71,000	80,146	0.03	-	-	Dec-22
		155,700	-	21,000	134,700	0.03	-	-	Jan-23
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) Funding to attend Food and Drug Administration Pacific Regional Seminar.	256000	4,100	4,100	-	-	-	-	-	Dec-20
FDA EDUCATIONAL OUTREACH (Federal Grant) Purchase of educational and advertising materials.	256000	3,000	3,000	-	-	-	-	-	Dec-20

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	Personnel PT	S/T	Program Expiration
FDA RISK FACTOR (Federal Grant) Funding for the program to conduct a baseline Risk Assessment Survey.	256000	20,000	20,000	-	-	-	-	-	Dec-20
FDA BRIDGES REGULATORY PROGRAM STANDARDS (Federal Grant) Funding for the program to develop and use a predictive analytical data model.	256000	69,097	34,549	-	34,548	-	-	-	Jun-21
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies.	246000	85,000	42,500	42,500	-	0.45	-	-	Jun-21
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR (State Grant - Revenue Pass Thru) Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	236000	455,210	227,605	227,605	-	2.50	-	-	Jun-21
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) care system. Information, assistance and options counseling on a complex system is provided to increase access and support for consumers.	233000	200,000	100,000	100,000	-	1.40	-	-	Jun-21
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	568,082	284,041	284,041	-	3.65	-	-	Jun-21
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	129,662	64,831	64,831	-	1.00	-	-	Jun-21
PLANNING & DESIGN FOR THE ALASKA CENTER FOR TREATMENT (State Grant) Services include investigation of proposed site near existing Clitheroe Center, scope development, architectural programming & concept design, site planning, development of a plan of finance, coordination of public process & development of bridge documents for a design/build process.	241000	374,960	285,000	89,960	-	-	-	-	Jun-21
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies.	242000	1,613,622	1,613,622	-	-	3.00	-	-	Dec-20
		2,712,172	2,556,138	156,034	-	2.70	-	-	Dec-22
		1,626,172	1,575,412	50,760	-	2.50	-	-	Dec-23
		1,742,968	1,644,350	98,618	-	2.50	-	-	Dec-24
		1,720,154	885,818	720,000	114,336	2.50	-	-	Dec-26
		1,819,047	33,000	572,000	1,214,047	2.70	-	-	Dec-28
		1,822,000	-	150,000	1,672,000	2.70	-	-	Dec-28

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	Personnel PT	S/T	Program Expiration
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant)	242000								
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.		564,961	564,961	-	-	-	-	-	Dec-20
		850,239	850,239	-	-	-	-	-	Dec-20
		552,470	455,000	97,470	-	0.40	-	-	Dec-21
		1,020,985	882,553	138,432	-	0.70	-	-	Dec-25
		492,364	75,000	281,903	135,461	0.40	-	-	Dec-26
		663,207	45,000	270,000	348,207	0.35	-	-	Dec-27
		723,508	-	-	723,508	0.50	-	-	Jan-28
HUD NATIONAL HOUSING TRUST FUND, PASS THRU SOA	242000	545,085	46,500	245,000	253,585	0.50	-	-	Oct-22
Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.		543,890	24,000	245,000	274,890	0.50	-	-	Oct-22
		490,247	13,300	290,000	186,947	0.40	-	-	Sep-23
		550,000	2,500	190,000	357,500	0.40	-	-	Aug-24
		723,508	-	40,000	683,508	0.40	-	-	Oct-25
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act) (Program Income from electrical cost savings) Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.	242000	214,285	24,000	55,000	135,285	0.20	-	-	Dec-24
Total Grant and Alternative Operating Funding for Department		31,533,407	16,844,858	8,330,881	6,357,668	64.05	4.20	-	
Total General Government Operating Direct Cost for Department				14,582,794		63.00	3.00	-	
Total Operating Budget for Department				22,913,675		127.05	7.20	-	

Anchorage: Performance. Value. Results

Anchorage Health Department

Anchorage: Performance. Value. Results.

Measure #1: Percentage of time Child Care Licensing responds to priority complaints within established timeframes.

Type

Effectiveness

Accomplishment Goal Supported

Increase the well-being of children and the public by reducing the amount of time it takes to respond to priority reports of concern (complaints). Established program goal is to respond within 1 day for Priority 1 reports, 3 days for Priority 2 reports and 7 days for Priority 3 reports.

Definition

Provides a percentage of how Childcare Licensing responds to those complaints considered per internal policy to be Priority 1 (death, abuse, neglect, serious injury, possible permanent damage, or serious background clearance violation), Priority 2 (serious supervision problems, accidental or other injury, safety hazards, or harmful treatment), and Priority 3 (low or less immediate risk) complaints.

Data Collection Method

Program will maintain a monthly and annual report of complaints received by priority level.

Frequency

Quarterly and annually

Measured By

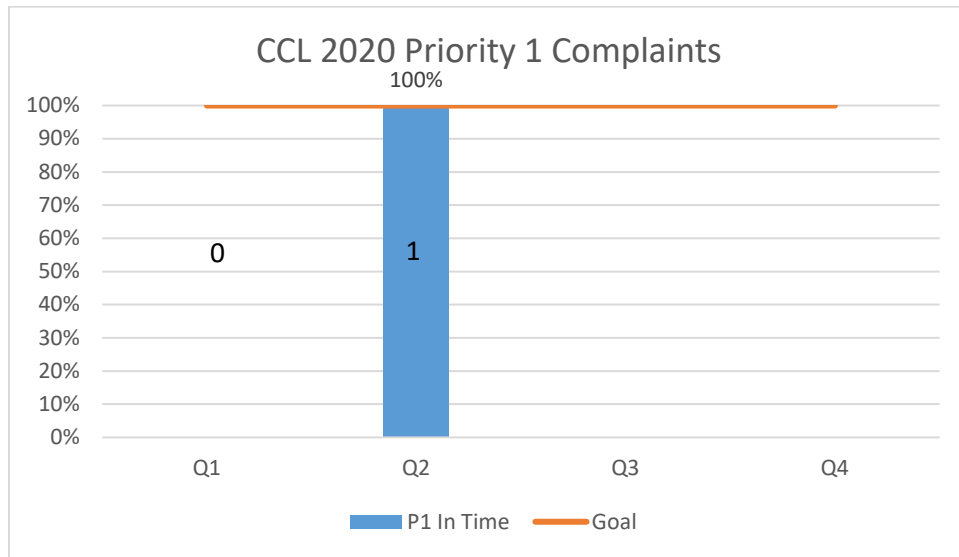
Program will maintain a record of complaints received, investigated and closed.

Reporting

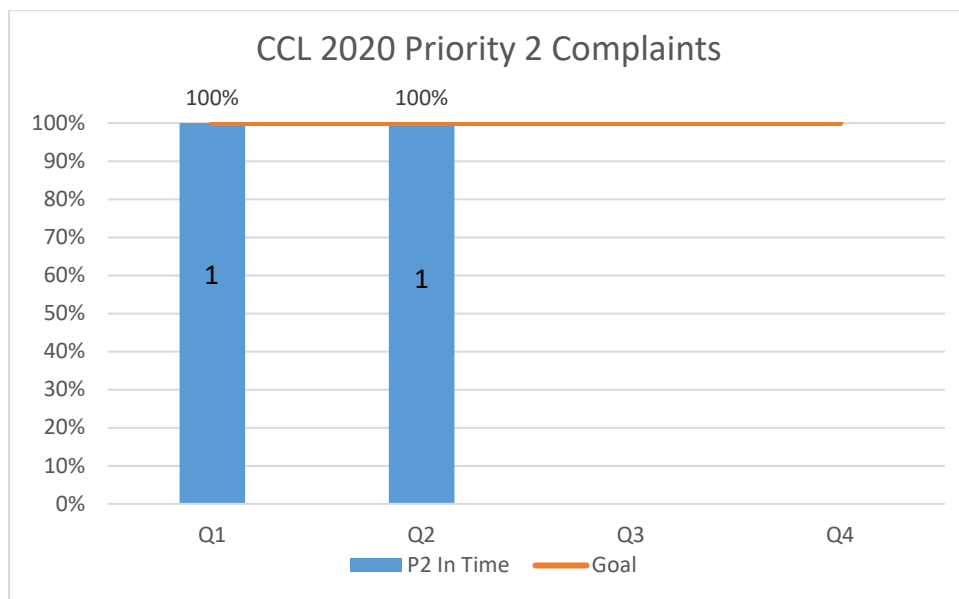
Program Supervisors will create and maintain a monthly and annual report of days it takes to respond to a complaint. This information will be provided to Division Manager and Department Leadership for review. Information will be presented as real data and converted per Section into percentages then the percentages will be averaged for a final overall percentage reported on the PVR form.

Used By

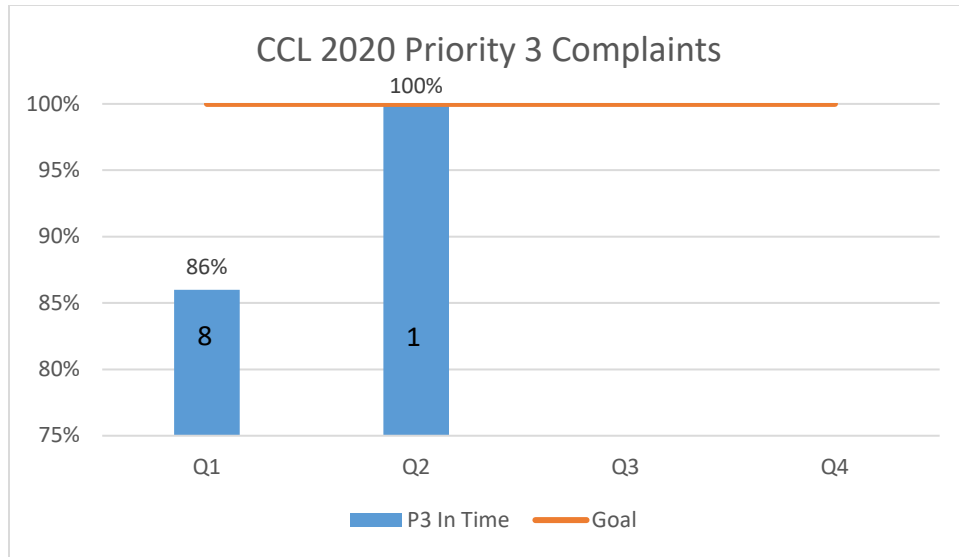
The Division Manager and Director will use the information to gain a clearer understanding of the complaint process and to identify bottlenecks to the process.



100%, 1 total [1 Center; 1 conducted within required time frame] of Priority 1 complaints (reports of death, abuse, neglect, or serious injury) were investigated within 24 hours this quarter.



100%, 1 total [1 Center; 1 conducted within required time frame] of Priority 2 complaints (reports of harm less than priority 1, serious supervision problems, accidental or other injury, safety hazards, or harmful treatment) were investigated within the goal of 72 hours.



100%, 1 total [1 Center; 1 conducted within required time frame] of Priority 3 complaints (reports of low or less immediate risk to children) met the goal of being investigated within 7 days.

Measure #2: Average number of hours to respond to an animal related dog bite/attack complaint.

Type

Effectiveness

Accomplishment Goal Supported

Improve response to the most serious animal-related complaint in the Municipality.

Definition

Provide a measure for the total number of requests for animal control enforcement services and the average response time for this priority category.

Data Collection Method

Anchorage Animal Care and Control Center (AACCC) facility operator maintains a database of daily requests for service and associated response times.

Frequency

Monthly and annually

Measured By

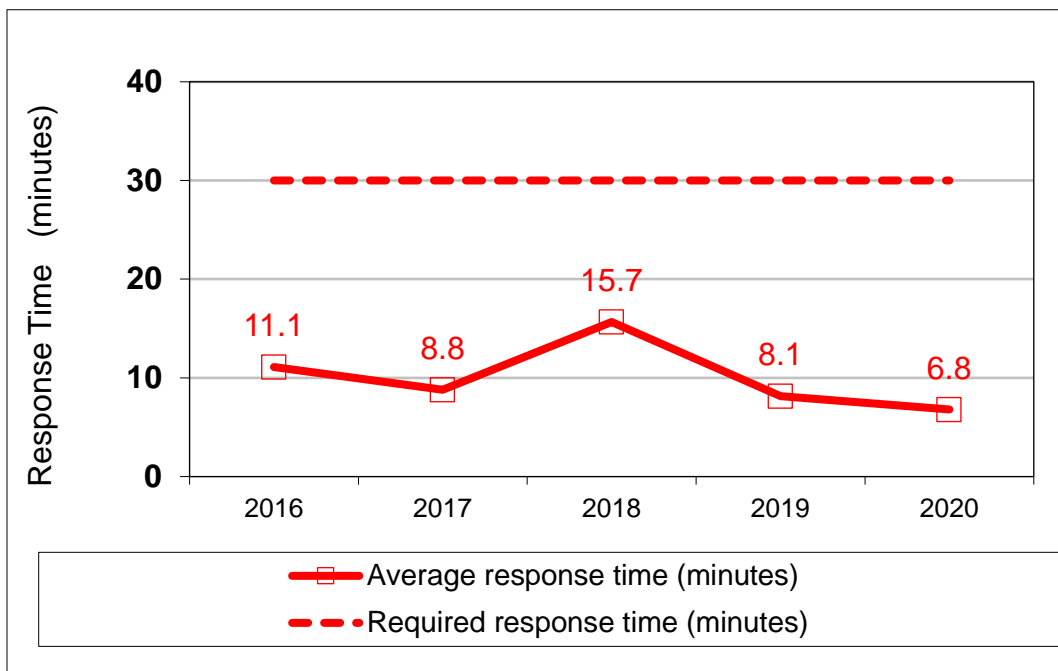
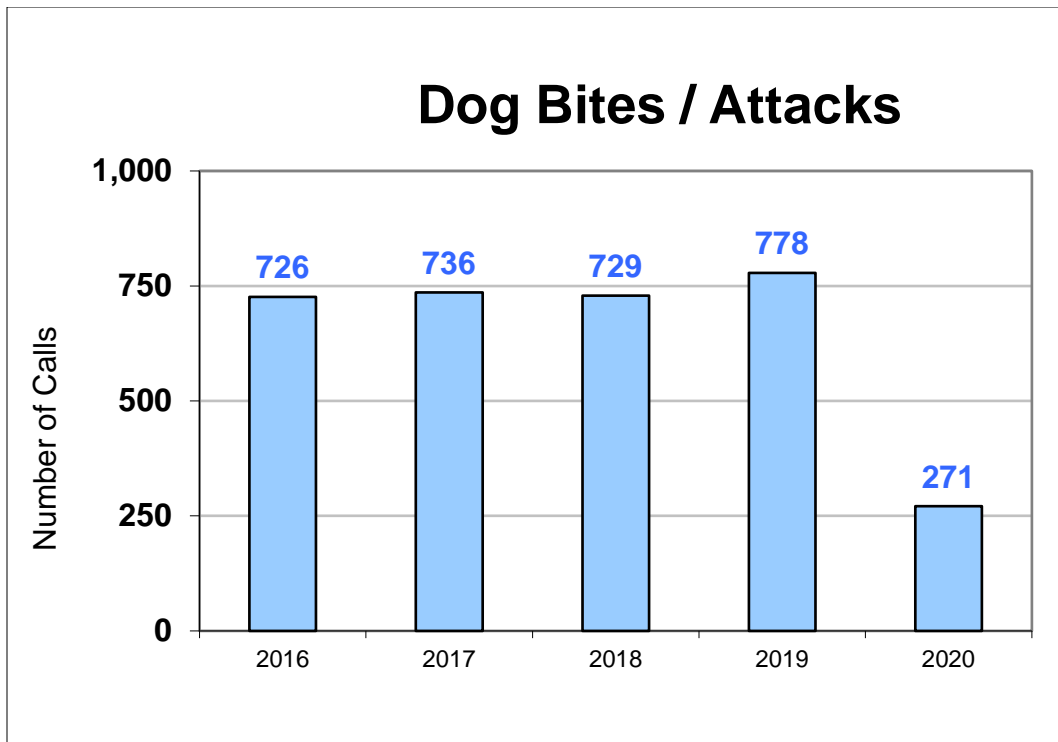
AACCC staff and officers

Reporting

The AHD Contract Administrator oversees monthly and annual reports received from AACCC contract operator. Reports are distributed to department management monthly and summarized annually.

Used By

Data will be used by AACCC facility operator and the Contract Administrator, Deputy Director and Director to review annual progress and to determine short and long-term priorities to maintain overall progress towards service goal.



Indicates the total number of calls received by Animal Care and Control for dog bites and/or attacks by year. The required average response time is thirty minutes (dotted line) and the actual response time by year (solid line). The required response time was consistently met or exceeded in Q2.

Measure #3: Number of permitted food establishments inspected within the last 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Under the Anchorage Food Code, the Department is charged with making a reasonable effort to inspect every permitted food establishment at least once per year. The U.S. Food and Drug Administration (FDA) recommends an inspection frequency of two times per year as a best practice to assure compliance with safe food handling and the prevention of food borne illnesses. There are approximately 1,800 permitted facilities in the municipality. AHD has 6 environmental health specialists on staff responsible for food facility inspections and other environmental health work including inspections of temporary events, retail marijuana facilities, pools, beauty and barbershops, and other facilities; responding to noise, pest/rodent, hotel mold, smoke/smoking, pesticide application, and other health related public concerns; and plan review of approximately 100 new facilities annually. With the number of permitted facilities and other environmental health duties, double the staff is needed to meet FDA guidelines. At least one additional inspector would add capacity to support inspection frequency and response to food borne illness outbreaks.

Definition

Provide a measure of the number of permitted food facility inspections completed compared to the number of inspections that should be completed by code and FDA.

Data Collection Method

Food Safety & Sanitation Program Manager will maintain a quarterly and annual year-to-date report of the number of routine permitted food facility inspections as well as the number of permitted food facilities. Data is collected in the Envision database.

Frequency

Quarterly and annually

Measured By

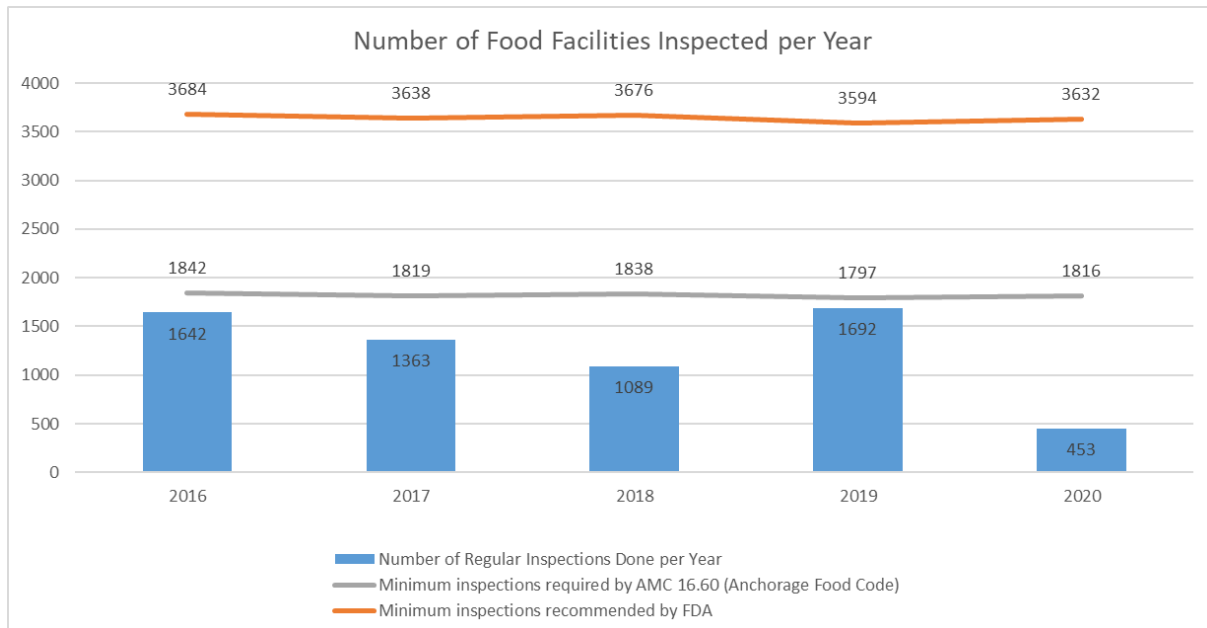
Food Safety and Sanitation Program Manager

Reporting

Food Safety & Sanitation Program Manager will develop and maintain a year-to-date report submitted quarterly and annually assess the number of routine permitted food facility inspections completed vs. the number of inspections required by local code and FDA best practices.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the inspection program.



Indicates the number of retail food inspections recommended by the FDA, required by municipal code, and accomplished each year. Inspections conducted remain less than recommendations/requirements. In Q2 2020, inspections were below quarterly average to meet those required by AMC 16.60.

Measure #4: Number of Aging and Disability Resource Center (ADRC) clients who receive assistance to make informed, cost-effective decisions about their long-term service and support needs.

Type

Effectiveness

Accomplishment Goal Supported

Improve the quality of life of ADRC clients who contact our office for information and referral and options counseling services.

Definition

Provides the number of ADRC clients who have contacted an ADRC Resource Specialist to learn about community long-term services and supports.

Data Collection Method

Provides the number of individuals (1) who contacted the ADRC for information and referral services and (2) the number of referrals made to other agencies that could provide the needed assistance.

Frequency

Quarterly

Measured By

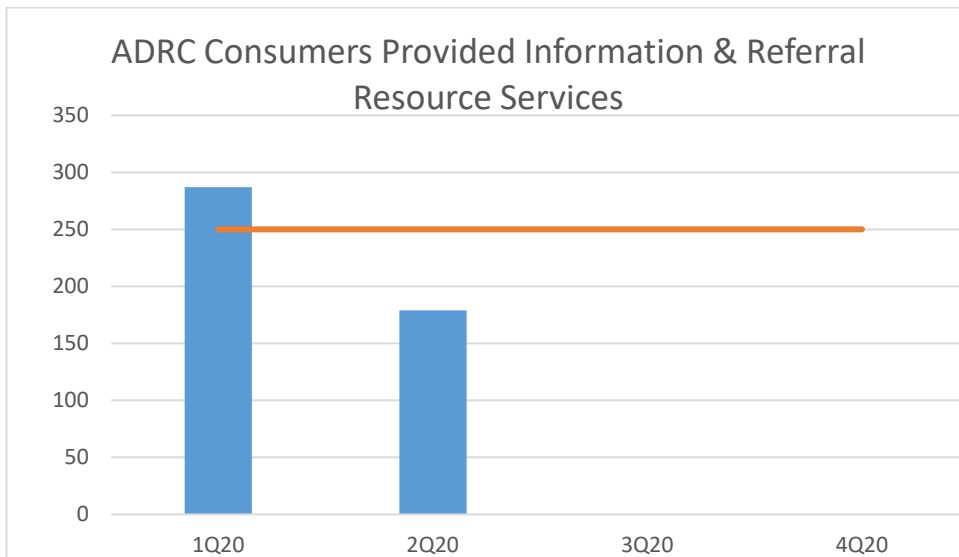
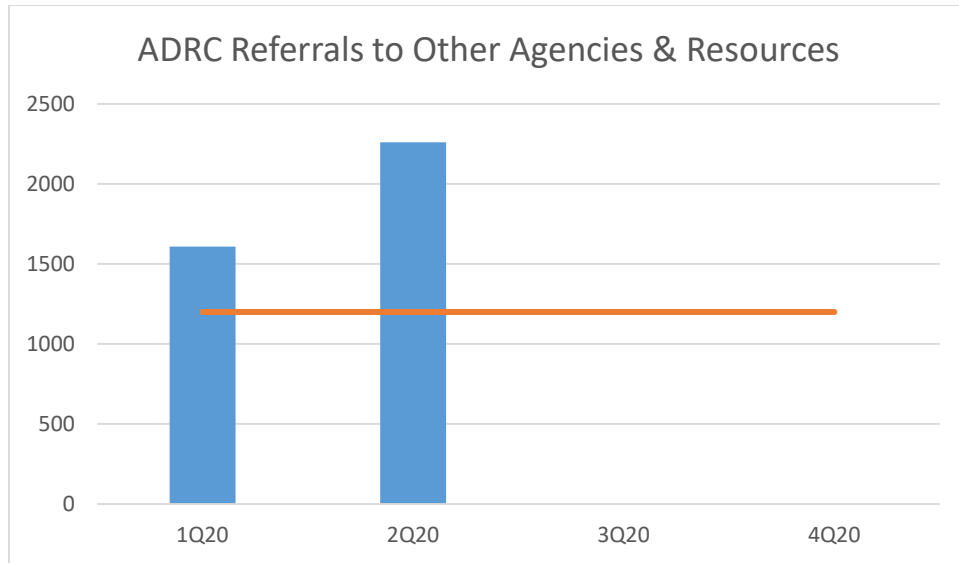
Quarterly reports obtained through grantor program reporting software.

Reporting

Senior Services Program Manager will generate quarterly reports from grantor program reporting software.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the level of success in providing ADRC clients with information, referral and long-term options counseling that can improve the client's long-term care situation.



The Aging and Disability Resource Center continues to improve quality of life for those who contact us. Volume of consumer and referrals increased due to call volume related to COVID-19. During this timeframe, in referrals to other agencies and resources, the annual goal is 4,800 or 1,200 per quarter. The goal was exceeded this quarter, by over 1000. In consumers provided information, the annual goal is 1,000 or 250 per quarter. The goal was short by 71.

Measure #5: Average number of days for public health to contact community members with a reportable infectious disease.

Type

Effectiveness

Accomplishment Goal Supported

Improve the public health of the community by maintaining surveillance systems that detect and provide a timely response to public health needs. As a part of response, Public Health staff will notifying individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as is possible in order to assure and/or refer for treatment.

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are contacted within 3 days of Public Health receiving the results. Program goal is 75%.

Data Collection Method

Public Health staff will monitor the length of time between the department's notification of infectious disease and notification of disease positive (or presumptive positive) individuals.

Frequency

Quarterly and annually

Measured By

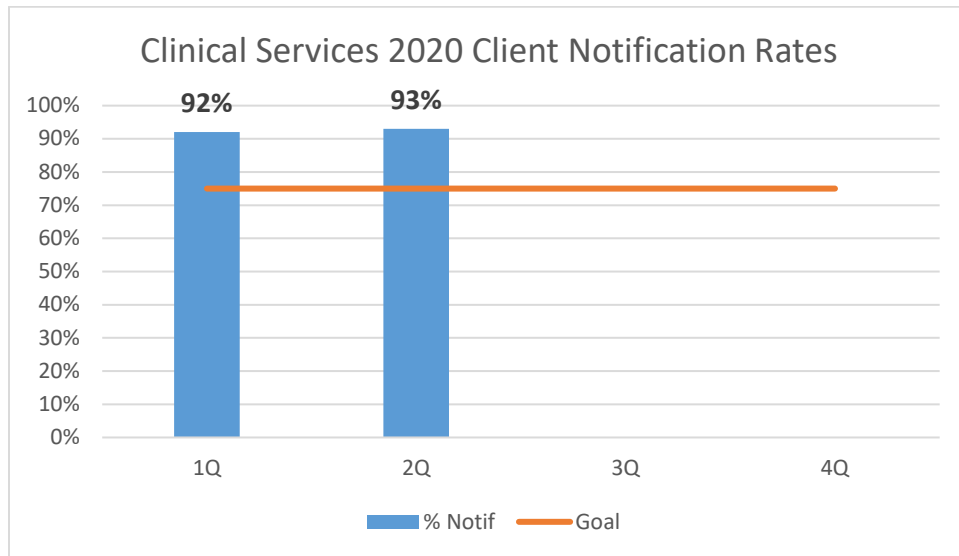
Program maintains database of contact time using the electronic medical records system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to contact them. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effectiveness of staffing, and the ability of clinical services to respond to public health needs.



This graph shows the percentage of clients testing positive for reportable STIs who were notified of their results within three business days of receiving them. In the second quarter, 93% of clients were notified within three days. This rate substantially exceeds the target rate of 75% and reflects the diligence of Public Health staff.

Measure #6: Average number of days public health investigates and ensures treatment of community members with a reportable infectious disease.

Type

Effectiveness

Accomplishment Goal Supported

Improve public health of individuals and the community by maintaining surveillance systems that detect and timely respond to public health needs. As a part of response, Public Health staff will assure treatment of individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as possible in order to prevent further spread of diseases.

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are investigated and treated within 14 days of initial contact by the department. Program goal is 85%.

Data Collection Method

Public Health Staff will monitor the length of time between the department's notification of infectious disease and treatment of disease positive (or presumptive positive) individuals.

Frequency

Quarterly and annually

Measured By

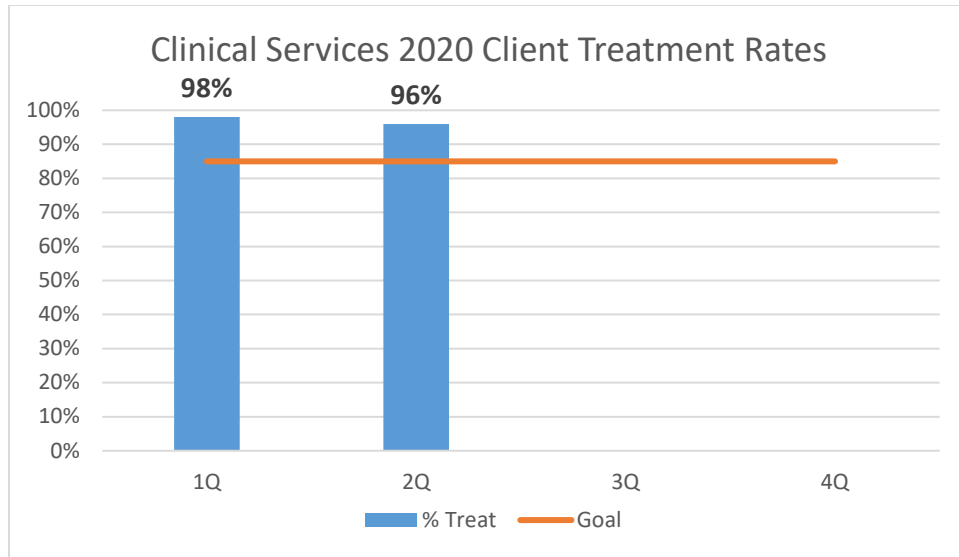
Program maintains database of contact time using the electronic medical record system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to investigate and treat. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effectiveness of staffing, and the ability of clinical services to respond to public health needs.



This graph shows the percentage of clients testing positive for reportable STIs who received treatment within 14 business days of receiving their results. In the second quarter, 96% of clients were treated within 14 days. This rate substantially exceeds the target rate of 85% and reflects the diligence of Public Health staff.

Measure #7: Percentage of Women, Infant and Children (WIC) participant's breastfeeding infants at initiation, 6 months and 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome. The American Academy of Pediatrics recommends new mothers breastfeed exclusively for approximately six months of an infant's life.

Definition

Provides a measure of the percent of WIC participants breastfeeding infants. The goal is for participants to align with the State of Alaska Healthy Alaskans 2020 goals to increase breastfeeding. This includes a breastfeeding initiation rate of 82%; a 6-month duration rate of 60%; and a 12-month duration rate of 34%.

Data Collection Method

WIC Staff will counsel 100% of pregnant women to breastfeed their infant and refer for support to WIC breastfeeding peer counselors (BFPC). Using the State of Alaska SPIRT software platform, counselors will document referral to BFPC and document at post-partum follow-up visits breastfeeding initiation and duration.

Frequency

Quarterly with an annual summary

Measured By

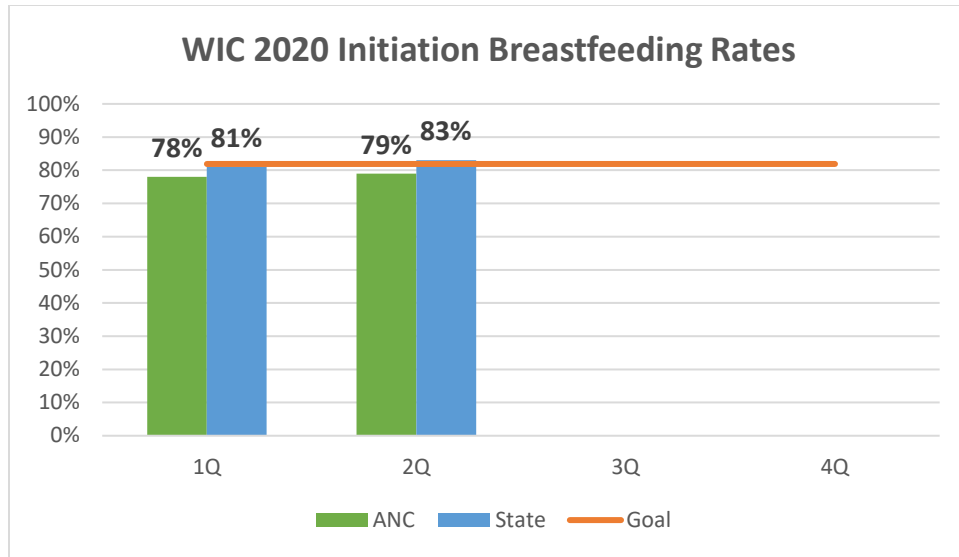
WIC Program Manager. The State of Alaska SPIRT software reports quarterly initiation, 6-month and 12-month breastfeeding duration rates of all WIC participants.

Reporting

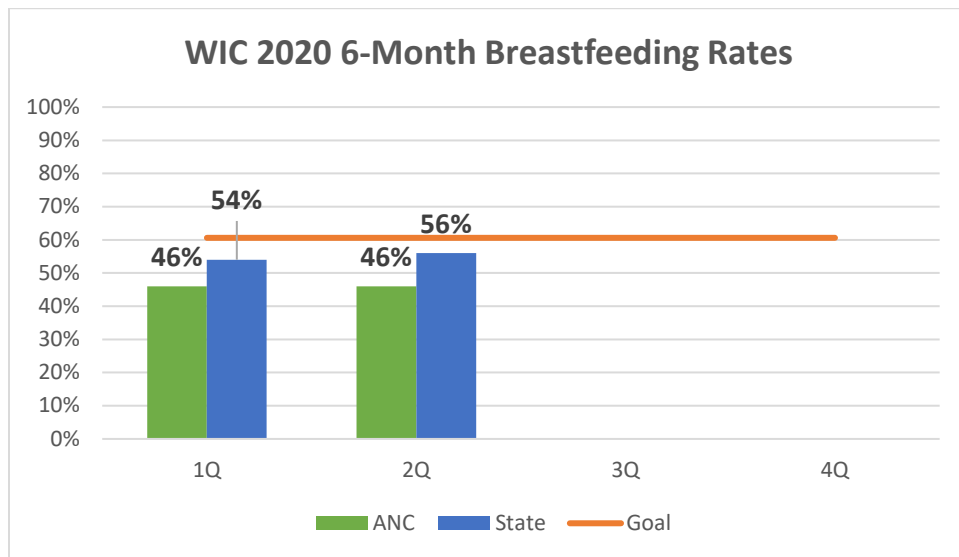
WIC Program Manager will create and maintain a quarterly report on the percentage of WIC participants. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

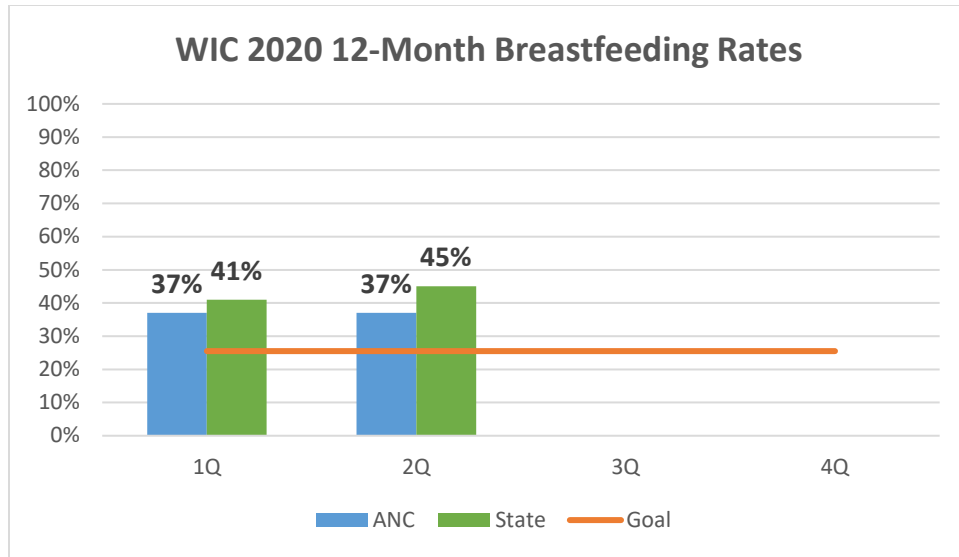
The Division Manager, Director, and WIC Manager will use the information to assess WIC counselor/BFPC effectiveness and make adjustments to the program to improve Anchorage WIC breastfeeding rates.



A 79% breastfeeding initiation rate was met by the WIC program, under the goal of 82%.



A 46% 6-month breastfeeding rate was met by the WIC program, under the goal of 60%.



A 37% 12-month breastfeeding rate was met by the WIC program, exceeding the goal of 25%.

Measure #8: Percent of AHD staff serving as a Crisis Health Action Team (CHAT) member and trained to respond to a public health emergency.

Type

Effectiveness

Accomplishment Goal Supported

CHAT members receive training about roles and responsibilities required of them in the event of a public health emergency or disaster response situation.

Definition

Provide a measure of the percentage of staff trained in emergency response procedures at any given time.

Data Collection Method

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Frequency

Quarterly and annually

Measured By

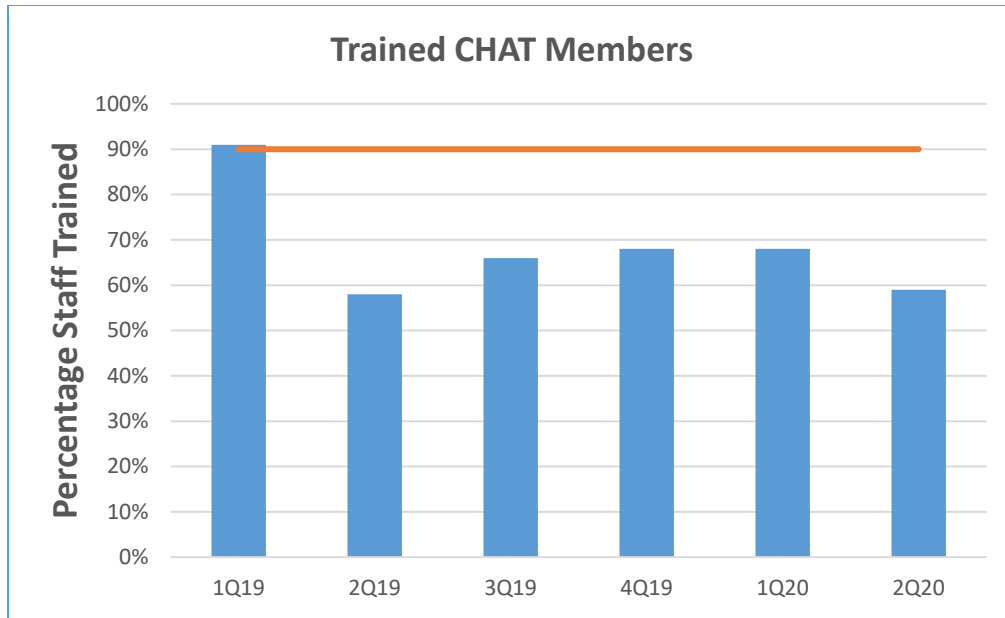
Emergency Preparedness Program Manager.

Reporting

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the emergency preparedness program.

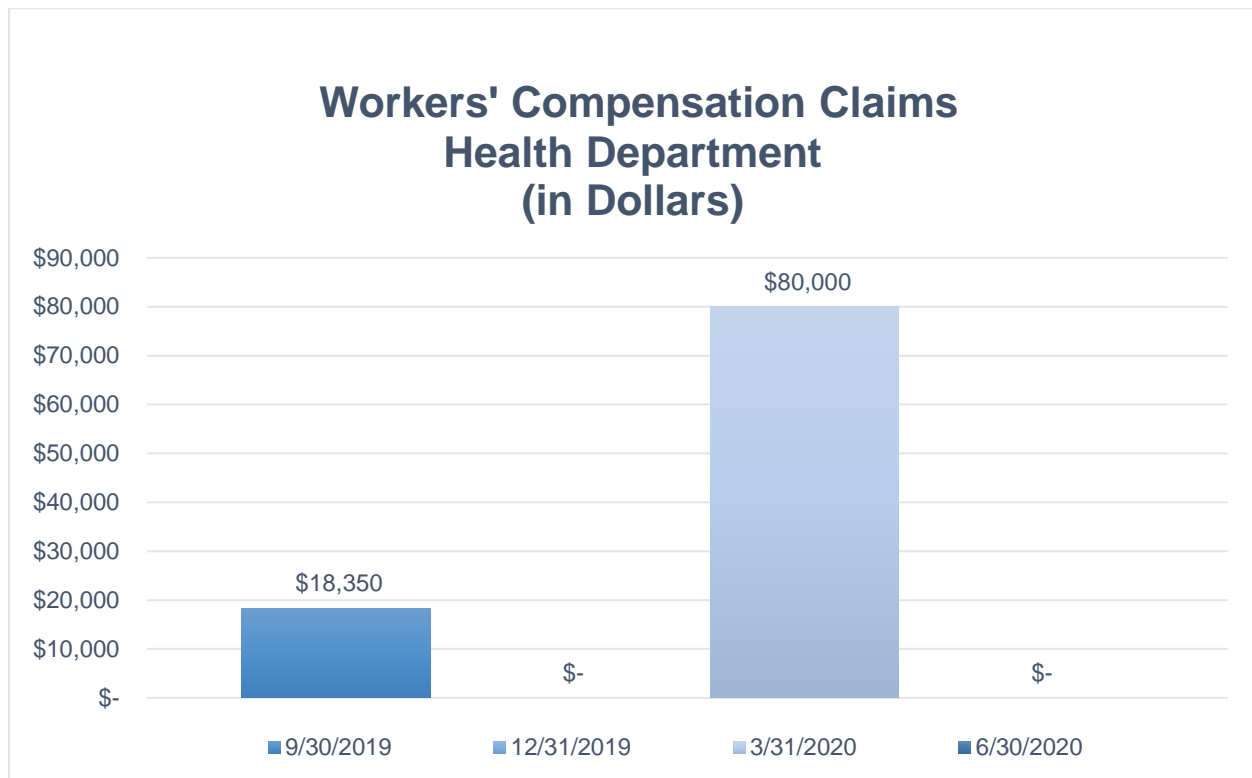


No additional training was held during this quarter due to COVID-19 response.

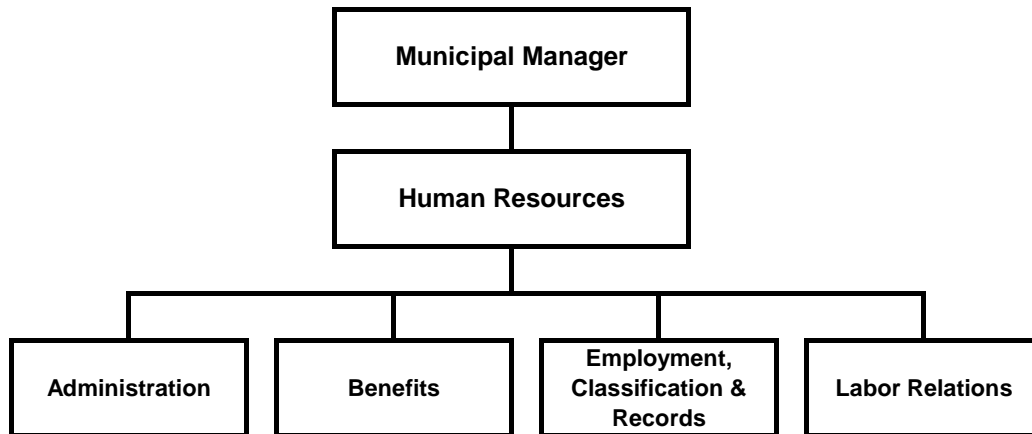
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Human Resources



Human Resources

Description

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

Department Services

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

Divisions:

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

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Expand the pool of qualified candidates available to fill Municipal positions.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Develop meaningful and cost-effective employee benefit options.
- Expand the diversity of the Municipalities' workforce by using innovative recruitment practices.

Human Resources Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
HR Administration	466,501	2,086,374	1,828,391	(12.37%)
HR Benefits	439,076	422,227	424,154	0.46%
HR Employment	1,296,328	1,460,437	1,622,565	11.10%
HR Labor Relations	1,011,750	1,137,544	1,232,921	8.38%
Direct Cost Total	3,213,655	5,106,582	5,108,031	0.03%
Intragovernmental Charges				
Charges by/to Other Departments	(2,965,529)	(3,255,062)	(3,512,913)	7.92%
Program Generated Revenue	(219,431)	(121,850)	(121,850)	-
Function Cost Total	28,695	1,729,670	1,473,268	(14.82%)
Net Cost Total	28,695	1,729,670	1,473,268	(14.82%)
Direct Cost by Category				
Salaries and Benefits	2,928,647	3,129,353	4,820,802	54.05%
Supplies	49,963	25,950	25,950	-
Travel	13,019	-	10,000	100.00%
Contractual/Other Services	187,045	1,934,039	234,039	(87.90%)
Debt Service	-	-	-	-
Equipment, Furnishings	34,982	17,240	17,240	-
Direct Cost Total	3,213,655	5,106,582	5,108,031	0.03%
Position Summary as Budgeted				
Full-Time	28	28	29	3.57%
Part-Time	-	-	-	-
Position Total	28	28	29	3.57%

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Payroll Division (Fund Center 132300) that is transferred in 2021 from Human Resources to Information Technology. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Human Resources

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	6,685,743	44	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	10,000	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(1,700,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	297,048	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(18,935)	-	-	-
	18,935	-	-	-
2021 Continuation Level	5,292,791	44	-	-
Transfers by/to Other Departments				
- Transfer Payroll Division from Human Resources to Information Technology	(1,758,747)	(16)	-	-
2021 Proposed Budget Changes				
- ML&P PERS liability	1,200,000	-	-	-
- Executive salaries to stay flat from 2020	(4,239)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(46,280)	-	-	-
- Classification Analyst to work on backlog	105,908	1	-	-
- Reduce vacancy factor	75,000	-	-	-
2021 S Version Budget Changes				
- ML&P PERS liability to total \$1,443,598 (\$1.2M already included)	243,598	-	-	-
2021 Approved Budget	5,108,031	29	-	-

Human Resources Division Summary

HR Administration

(Fund Center # 181000, 181079, 181100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	385,644	310,114	1,752,131	465.00%
Supplies	49,459	25,950	25,950	-
Travel	280	-	-	-
Contractual/Other Services	10,367	1,733,070	33,070	(98.09%)
Equipment, Furnishings	20,751	17,240	17,240	-
Manageable Direct Cost Total	466,501	2,086,374	1,828,391	(12.37%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	466,501	2,086,374	1,828,391	-
Intragovernmental Charges				
Charges by/to Other Departments	(435,078)	(356,704)	(355,123)	(0.44%)
Function Cost Total	31,423	1,729,670	1,473,268	(14.82%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,728	-	-	-
Program Generated Revenue Total	2,728	-	-	-
Net Cost Total	28,695	1,729,670	1,473,268	(14.82%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Human Resources

Division Detail

HR Administration

(Fund Center # 181000, 181079, 181100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	385,644	310,114	1,752,131	465.00%
Supplies	49,459	25,950	25,950	-
Travel	280	-	-	-
Contractual/Other Services	10,367	1,733,070	33,070	(98.09%)
Equipment, Furnishings	20,751	17,240	17,240	-
Manageable Direct Cost Total	466,501	2,086,374	1,828,391	(12.37%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	466,501	2,086,374	1,828,391	(12.37%)
Intragovernmental Charges				
Charges by/to Other Departments	(435,078)	(356,704)	(355,123)	(0.44%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	2,728	-	-	-
Program Generated Revenue Total	2,728	-	-	-
Net Cost				
Direct Cost Total	466,501	2,086,374	1,828,391	(12.37%)
Charges by/to Other Departments Total	(435,078)	(356,704)	(355,123)	(0.44%)
Program Generated Revenue Total	(2,728)	-	-	-
Net Cost Total	28,695	1,729,670	1,473,268	(14.82%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Human Resources Division Summary

HR Benefits

(Fund Center # 187100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	314,375	335,258	337,185	0.57%
Supplies	60	-	-	-
Travel	240	-	-	-
Contractual/Other Services	110,170	86,969	86,969	-
Equipment, Furnishings	14,231	-	-	-
Manageable Direct Cost Total	439,076	422,227	424,154	0.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	439,076	422,227	424,154	-
Intragovernmental Charges				
Charges by/to Other Departments	(267,463)	(300,777)	(302,704)	0.64%
Function Cost Total	171,613	121,450	121,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	171,613	121,450	121,450	-
Program Generated Revenue Total	171,613	121,450	121,450	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Human Resources

Division Detail

HR Benefits

(Fund Center # 187100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	314,375	335,258	337,185	0.57%
Supplies	60	-	-	-
Travel	240	-	-	-
Contractual/Other Services	110,170	86,969	86,969	-
Equipment, Furnishings	14,231	-	-	-
Manageable Direct Cost Total	439,076	422,227	424,154	0.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	439,076	422,227	424,154	0.46%
Intragovernmental Charges				
Charges by/to Other Departments	(267,463)	(300,777)	(302,704)	0.64%
Program Generated Revenue				
406580 - Copier Fees	579	150	150	-
406620 - Reimbursed Cost-ER	149,068	121,300	121,300	-
408380 - Prior Year Expense Recovery	21,964	-	-	-
460070 - MOA Property Sales	2	-	-	-
Program Generated Revenue Total	171,613	121,450	121,450	-
Net Cost				
Direct Cost Total	439,076	422,227	424,154	0.46%
Charges by/to Other Departments Total	(267,463)	(300,777)	(302,704)	0.64%
Program Generated Revenue Total	(171,613)	(121,450)	(121,450)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	1	-	1	-	1	-
Benefits Director	1	-	1	-	1	-
Retirement Analyst	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Human Resources Division Summary

HR Employment

(Fund Center # 184500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,260,993	1,414,937	1,569,565	10.93%
Supplies	-	-	-	-
Travel	12,499	-	7,500	100.00%
Contractual/Other Services	22,836	45,500	45,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,296,328	1,460,437	1,622,565	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Function Cost Total	20,449	400	400	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	20,449	400	400	-
Program Generated Revenue Total	20,449	400	400	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	12	12	13	8.33%
Position Total	12	12	13	8.33%

Human Resources

Division Detail

HR Employment

(Fund Center # 184500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,260,993	1,414,937	1,569,565	10.93%
Travel	12,499	-	7,500	100.00%
Contractual/Other Services	22,836	45,500	45,500	-
Manageable Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Intragovernmental Charges				
Charges by/to Other Departments	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	811	400	400	-
408380 - Prior Year Expense Recovery	19,638	-	-	-
Program Generated Revenue Total	20,449	400	400	-
Net Cost				
Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Charges by/to Other Departments Total	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Program Generated Revenue Total	(20,449)	(400)	(400)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Analyst	1	-	1	-	2	-
Employ, Class, & Records Director	1	-	1	-	1	-
Employment Coordinator	1	-	1	-	1	-
Employment Specialist	3	-	3	-	3	-
Employment Supervisor	1	-	1	-	1	-
Human Resources Coordinator	1	-	1	-	1	-
Personnel Technician III	2	-	2	-	2	-
Records Supervisor	1	-	1	-	1	-
Senior/Lead Classification Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	12	-	12	-	13	-

Human Resources Division Summary

HR Labor Relations

(Fund Center # 184100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	967,635	1,069,044	1,161,921	8.69%
Supplies	444	-	-	-
Travel	-	-	2,500	100.00%
Contractual/Other Services	43,671	68,500	68,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,011,750	1,137,544	1,232,921	-
Intragovernmental Charges				
Charges by/to Other Departments	(987,109)	(1,137,544)	(1,232,921)	8.38%
Function Cost Total	24,641	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	24,641	-	-	-
Program Generated Revenue Total	24,641	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	9	9	9	-
Position Total	9	9	9	-

Human Resources

Division Detail

HR Labor Relations

(Fund Center # 184100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	967,635	1,069,044	1,161,921	8.69%
Supplies	444	-	-	-
Travel	-	-	2,500	100.00%
Contractual/Other Services	43,671	68,500	68,500	-
Manageable Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Intragovernmental Charges				
Charges by/to Other Departments	(987,109)	(1,137,544)	(1,232,921)	8.38%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	24,641	-	-	-
Program Generated Revenue Total	24,641	-	-	-
Net Cost				
Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Charges by/to Other Departments Total	(987,109)	(1,137,544)	(1,232,921)	8.38%
Program Generated Revenue Total	(24,641)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Coordinator	-	-	1	-	1	-
Human Resource Pro III	2	-	2	-	2	-
Labor Relations Director	1	-	-	-	-	-
Labor Relations Manager	1	-	2	-	2	-
Personnel Analyst I	1	-	1	-	1	-
Personnel Analyst II	2	-	2	-	2	-
Personnel Director	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	9	-	9	-	9	-

Anchorage: Performance. Value. Results

Human Resources

Anchorage: Performance. Value. Results

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets.

Core Services

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

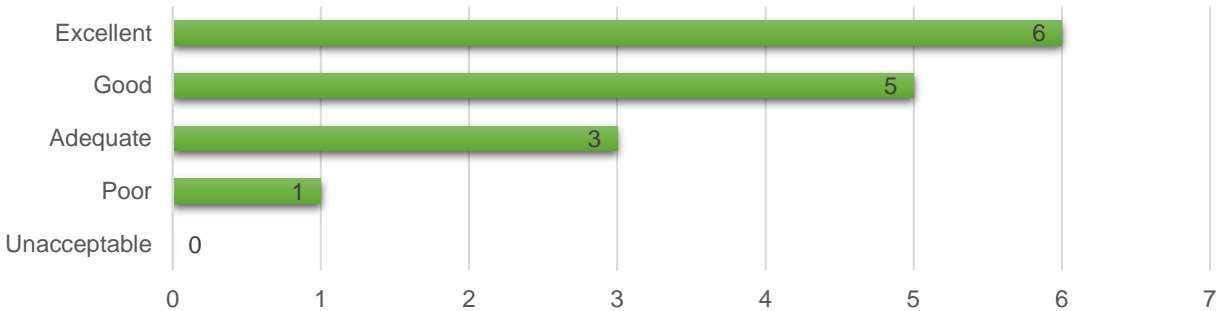
Accomplishment Goals

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5-year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.
- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Expand the pool of qualified candidates available to fill Municipal positions.
- Develop meaningful and cost-effective employee benefit options.
- Expand the diversity of the Municipalities' workforce by using innovative recruitment practices.

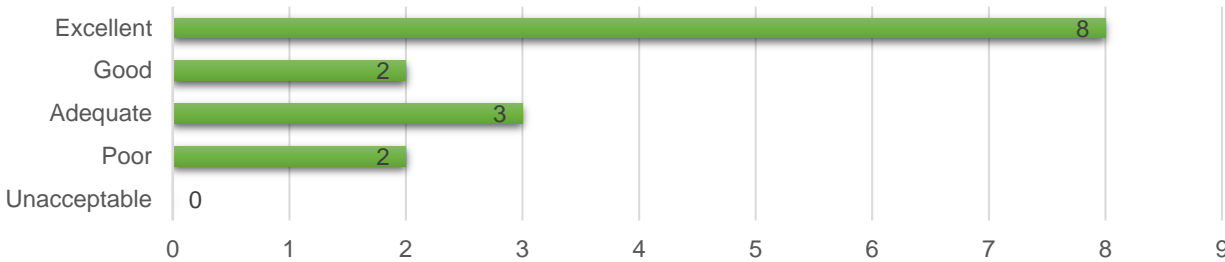
Performance Measures

Progress in achieving goals will be measured by:

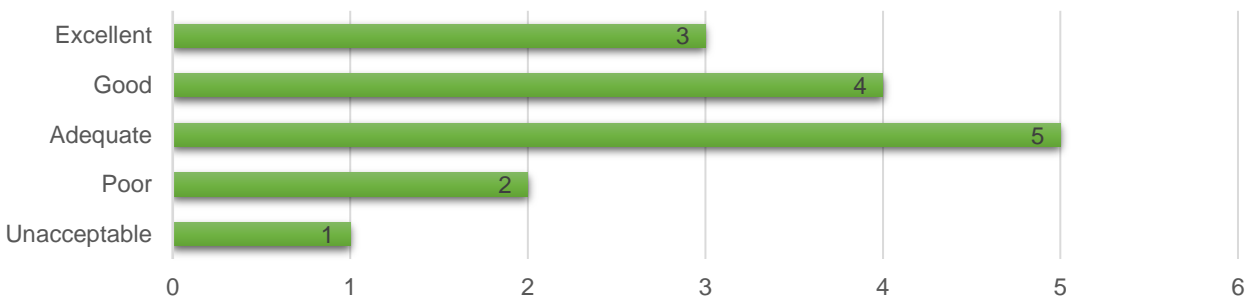
1. Rate the effectiveness of the Benefit information on Munivese.



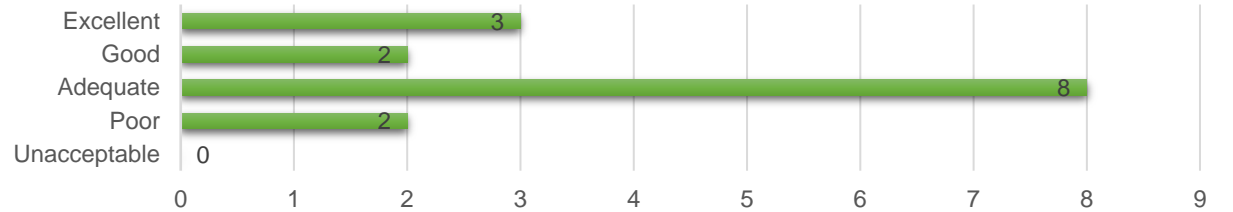
2. Rate how effectively the Benefits Team responds to questions/concerns.



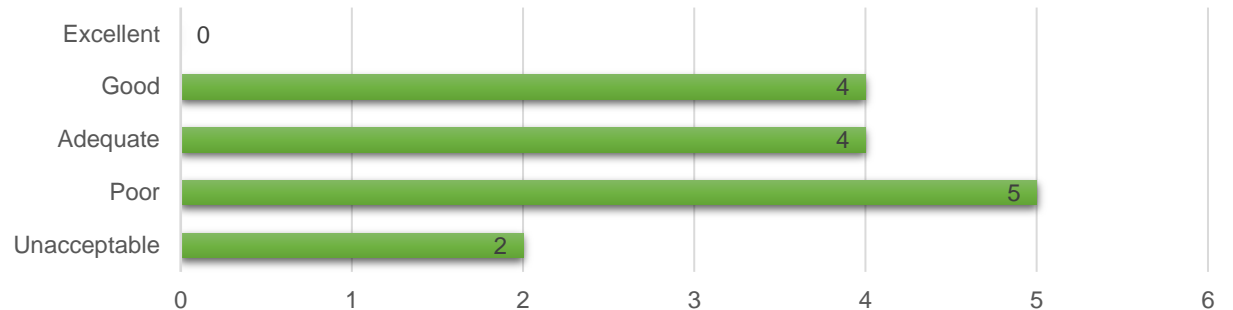
3. Rate how effectively the Classification Team responds to questions/concerns.



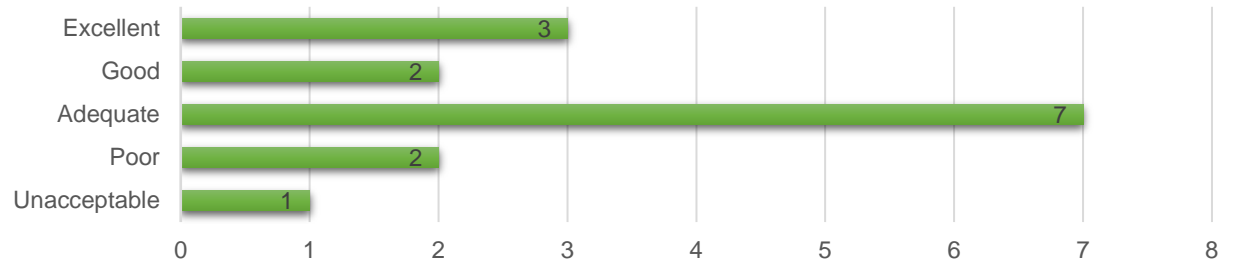
4. Rate the resources and tools available to fill out a position description and/or position change form.



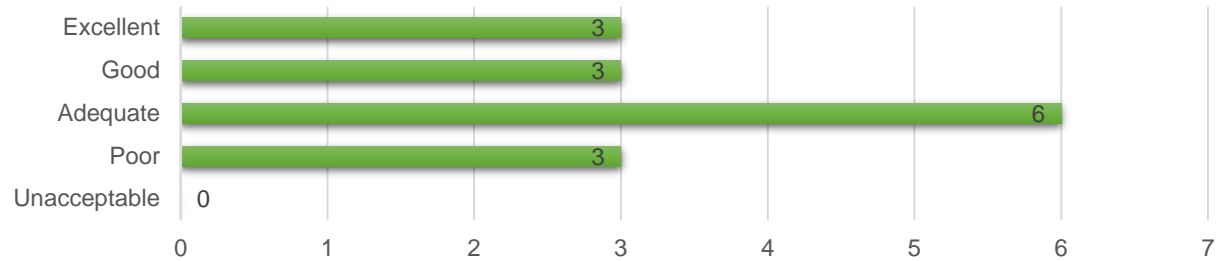
5. Rate the timeliness on classification actions.



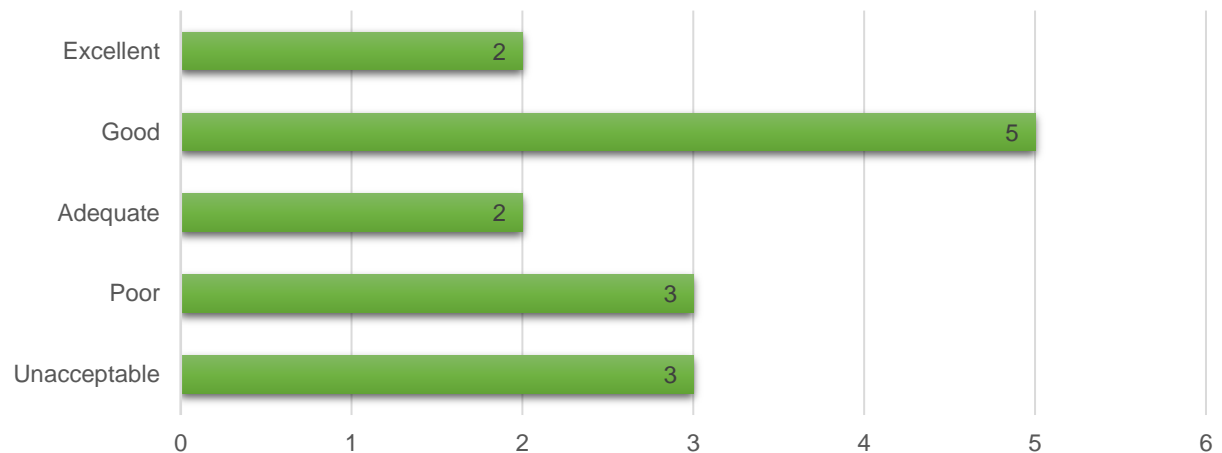
6. Rate how effectively the Employment Team responds to questions/concerns.



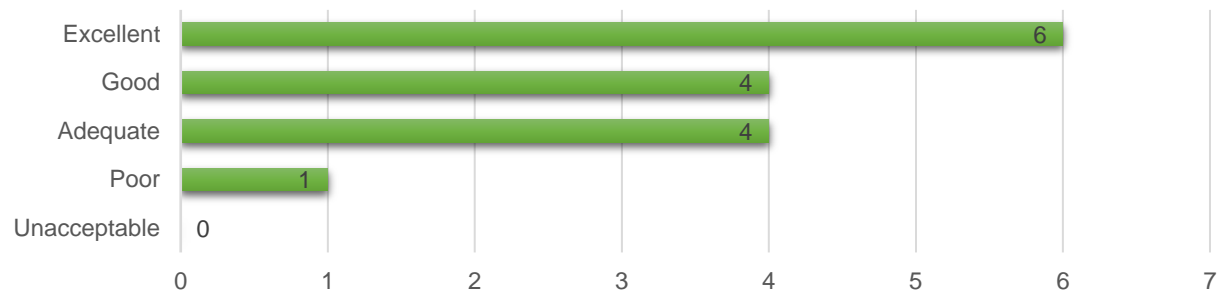
7. Rate the resources and tools available to complete a recruitment and hire an employee.



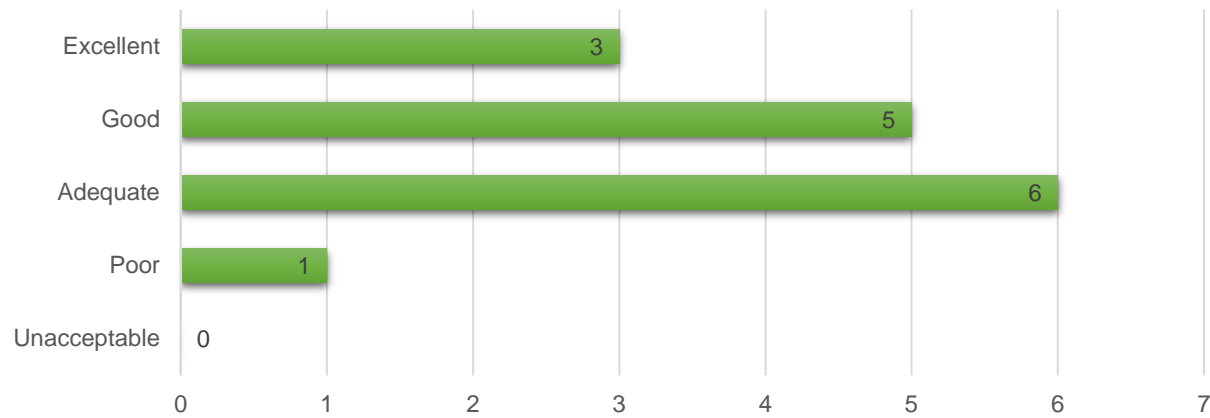
8. Rate the timeliness for recruitments.



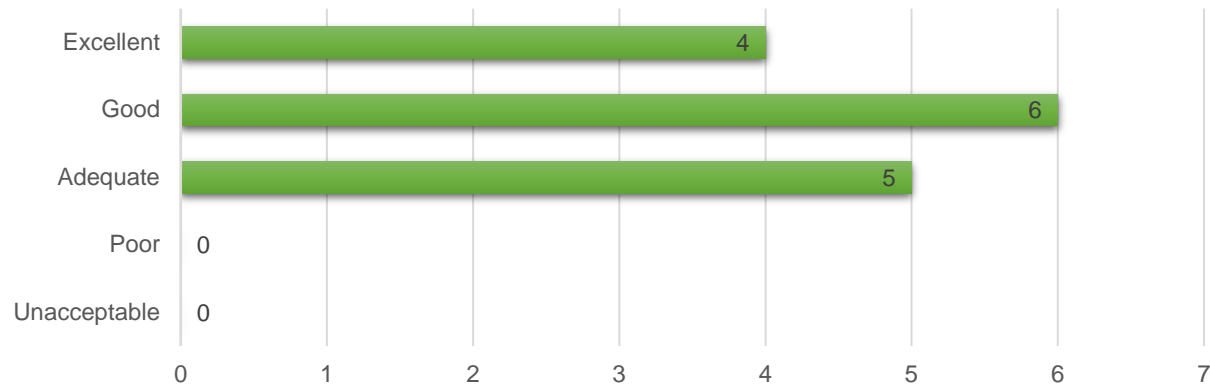
9. Rate how clearly the Labor Relations and Compliance Teams communicate directives and timelines.



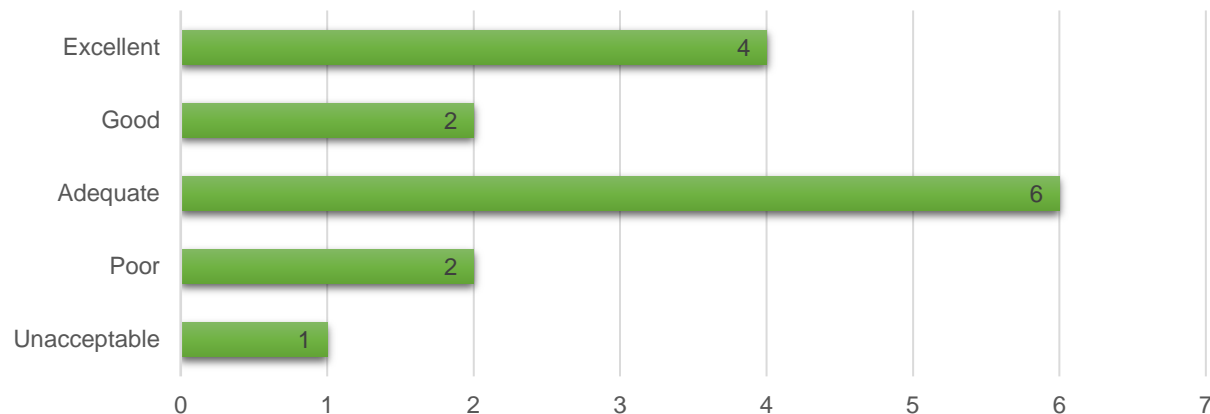
10. Rate the effectiveness of the Labor Relations information on Muniverse.



11. Rate the effectiveness of the Compliance (Substance Abuse) information on Muniverse.



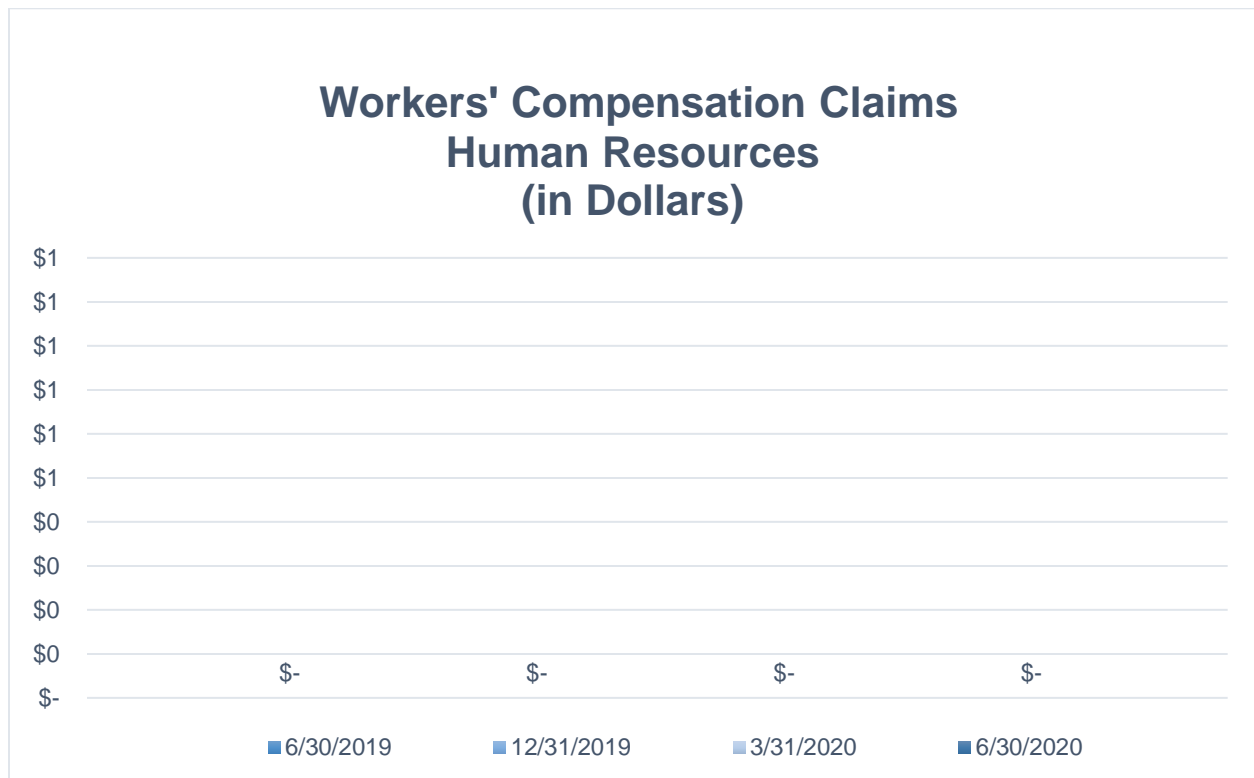
12. Overall, the Human Resources Department performance is...



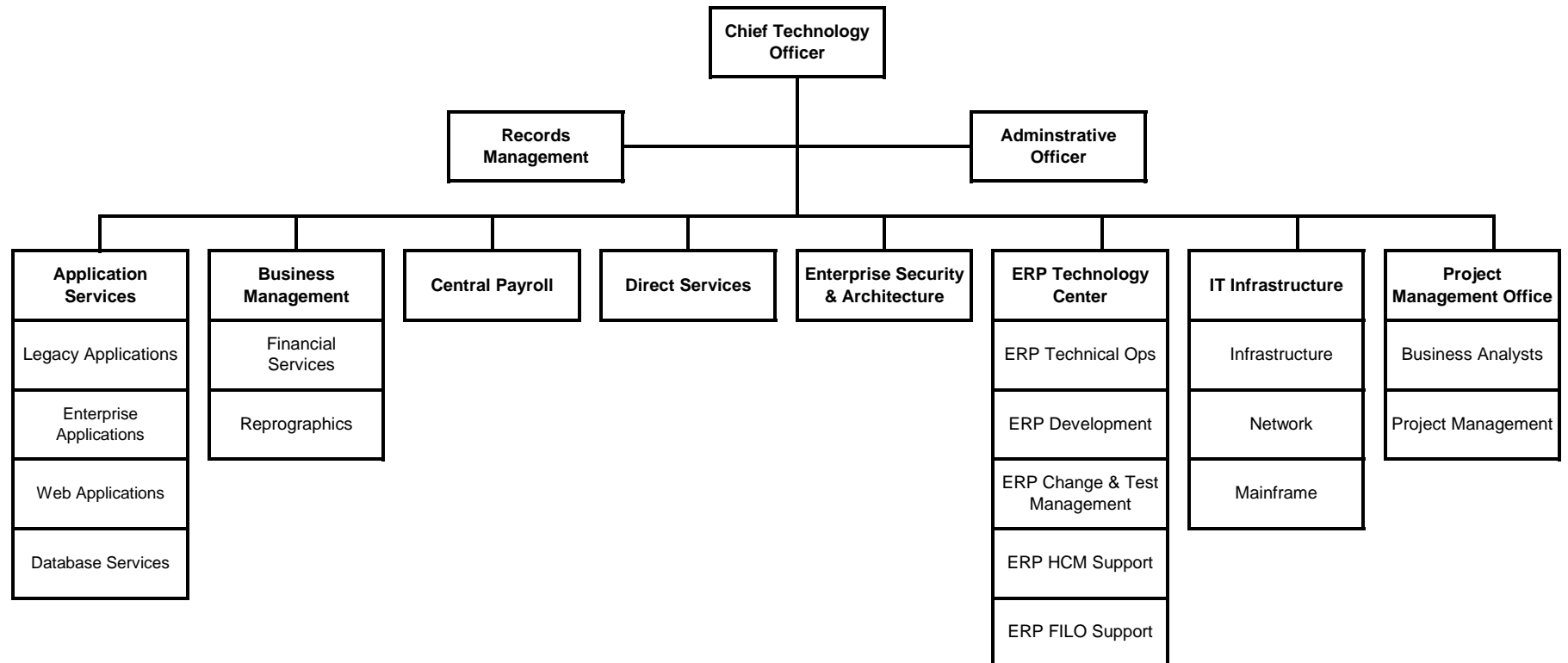
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Office of Information Technology



Office of Information Technology

Description

The Office of Information Technology (OIT) is responsible for planning, management and improvement of the technology infrastructure, telecommunications, and business applications within the Municipality of Anchorage.

The OIT provides the overall technology leadership, oversight, and direction for individual municipal departments, to cost-effectively and efficiently deliver services to our customers leveraging information technology and business process automation.

Department Services/Divisions

- IT Business Management Division
 - Manage IT Finances
 - Spearheads the IT and MOA purchase approval process
 - Administer Software Compliance and Licensing
 - Oversees MOA cell phone, mobile device, and long-distance contracts
 - Provide administrative support to ITD staff
- Application Services Division
 - Provides software configuration, administration, development, analysis, maintenance, support services, and implementation of applications to municipal departments.
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
 - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
 - Administer, maintain and secure municipal data assets
- Project Management Office Services
 - Provide IT Project Management to the IT Department and to Municipality departments.
 - Perform IT Feasibility Studies
 - Projection and analysis of IT Program/Project Costs
 - Development of IT Project Plans
- ERP Technology Center Services
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- Direct Services Division
 - Provides a computing environment that meets the needs of each department.
 - Help Desk support to MOA agencies and staff
 - Desktop services and support
- Infrastructure & Network Services
 - Provides voice and data network service and support
 - Enterprise level computing services and support
 - Network access and support
 - Data Backups and support
- Enterprise Security & Architecture
 - Leadership in the development, delivery and maintenance of an information security program
 - Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
 - Set and Administer Cyber Security Policies and Procedures

- Monitor and Administer Cyber Security
- Reprographic Services
 - Offers print production, digital copies and graphic design to municipal agencies
 - Provide secure and reliable courier services to all municipal agencies
 - Deliver orderly identification, management, retention, preservation and disposal of MOA records
- Central Payroll
 - Process and issue all municipal payroll disbursements; Prepare annual W-2 informational reports, quarterly Form 941 payroll tax returns, and all other required payroll reports; processing and remittance of all payroll withholding deductions.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate OIT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Central Payroll Division

- Provide tools and information necessary to maintain consistent and effective payroll processes.
- Incorporate all pertinent payroll information into our Intranet site.
- Make necessary payroll documents readily available and easily retrievable.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Deliver innovative municipal services to MOA departments and citizens via technology.

Information Technology Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
IT Administrative Services	20,881,888	21,405,332	19,960,561	(6.75%)
IT Application Services	2,073,886	2,234,965	2,509,906	12.30%
IT Data Services	1,151,641	1,225,754	1,202,375	(1.91%)
IT Payroll	1,522,307	1,579,161	1,758,747	11.37%
IT Security	608,631	716,443	815,174	13.78%
IT Technology Services	7,040,983	8,104,603	8,613,545	6.28%
Direct Cost Total	33,279,336	35,266,258	34,860,308	(1.15%)
Intragovernmental Charges				
Charges by/to Other Departments	(30,208,487)	(31,649,968)	(30,738,096)	(2.88%)
Program Generated Revenue	856,478	358,900	313,900	(12.54%)
Function Cost Total	3,927,327	3,975,190	4,436,112	11.59%
Net Cost Total	3,927,327	3,975,190	4,436,112	11.59%
Direct Cost by Category				
Salaries and Benefits	11,630,062	13,510,685	13,956,927	3.30%
Supplies	117,177	83,789	85,823	2.43%
Travel	8,784	-	15,615	100.00%
Contractual/Other Services	10,239,157	9,971,193	9,492,628	(4.80%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	9,681,484	10,288,409	10,288,409	-
Equipment, Furnishings	177,376	9,600	4,000	(58.33%)
Direct Cost Total	33,279,336	35,266,258	34,860,308	(1.15%)
Position Summary as Budgeted				
Full-Time	88	97	97	-
Part-Time	-	-	-	-
Position Total	88	97	97	-

The Department Summary, Division Summary, and Division Detail reports include the historical activity of the Payroll Division (Fund Center 132300) that is transferred in 2021 from Human Resources to Information Technology. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Information Technology

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	33,687,097	81	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	1,546	-	-	-
- Reverse 2020 1Q one-time travel reduction	20,440	-	-	-
- Reverse 2020 1Q one-time keep two positions vacant full year	274,000	-	-	-
- Reverse 2020 1Q one-time contract savings	169,498	-	-	-
Debt Service Changes				
- Master Lease interest reduction	(385,676)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	110,439	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(49,444)	-	-	-
	49,444	-	-	-
2021 Continuation Level	33,877,344	81	-	-
Transfers by/to Other Departments				
- Transfer postage meter from Information Technology to Library	(32,000)	-	-	-
- Transfer Payroll Division from Human Resources to Information Technology	1,758,747	16	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(12,811)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(104,972)	-	-	-
- HEC hosting reduction and back-up capability add	(626,000)	-	-	-
2021 Approved Budget	34,860,308	97	-	-
2021 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2021 Approved Budget Appropriation	24,571,899	97	-	-

Information Technology

Division Summary

IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,251,889	5,305,629	5,282,319	(0.44%)
Supplies	20,952	9,500	5,500	(42.11%)
Travel	8,499	-	15,615	100.00%
Contractual/Other Services	6,317,009	5,898,995	4,915,195	(16.68%)
Equipment, Furnishings	93,143	9,600	4,000	(58.33%)
Manageable Direct Cost Total	10,691,491	11,223,724	10,222,629	(8.92%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	8,765,102	8,779,026	8,721,026	(0.66%)
Non-Manageable Direct Cost Total	10,190,397	10,181,608	9,737,932	(4.36%)
Direct Cost Total	20,881,888	21,405,332	19,960,561	-
Intragovernmental Charges				
Charges by/to Other Departments	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Function Cost Total	2,573,629	3,258,871	3,770,167	15.69%
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(956,757)	(363,000)	(318,000)	(12.40%)
Program Generated Revenue Total	(956,757)	(363,000)	(318,000)	(12.40%)
Net Cost Total	3,530,386	3,621,871	4,088,167	12.87%
Position Summary as Budgeted				
Full-Time	30	34	34	-
Position Total	30	34	34	-

Information Technology

Division Detail

IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,251,889	5,305,629	5,282,319	(0.44%)
Supplies	20,952	9,500	5,500	(42.11%)
Travel	8,499	-	15,615	100.00%
Contractual/Other Services	6,317,009	5,898,995	4,915,195	(16.68%)
Equipment, Furnishings	93,143	9,600	4,000	(58.33%)
Manageable Direct Cost Total	10,691,491	11,223,724	10,222,629	(8.92%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	8,765,102	8,779,026	8,721,026	(0.66%)
Non-Manageable Direct Cost Total	10,190,397	10,181,608	9,737,932	(4.36%)
Direct Cost Total	20,881,888	21,405,332	19,960,561	(6.75%)
Intragovernmental Charges				
Charges by/to Other Departments	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	21,316	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(978,074)	(363,000)	(318,000)	(12.40%)
Program Generated Revenue Total	(956,757)	(363,000)	(318,000)	(12.40%)
Net Cost				
Direct Cost Total	20,881,888	21,405,332	19,960,561	(6.75%)
Charges by/to Other Departments Total	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Program Generated Revenue Total	956,757	363,000	318,000	(12.40%)
Net Cost Total	3,530,386	3,621,871	4,088,167	12.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	-	-	-	-
Application Services Mgr	2	-	2	-	2	-
Business Analyst	-	-	1	-	1	-
Data Base Administ II	1	-	1	-	1	-
ERP BASIS Administrator	-	-	1	-	1	-
ERP Development Manager	1	-	1	-	1	-
ERP FILO Functional Analyst	1	-	1	-	1	-
ERP HCM Functional Analyst	1	-	1	-	1	-
ERP Interface Lead	1	-	1	-	1	-
ERP Report Developer	1	-	1	-	1	-
ERP Security Analyst	-	-	1	-	1	-
ERP Workflow Developer	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
FILO Application Analyst	1	-	1	-	1	-
FILO Technical Analyst	-	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
HCM Application Analyst	1	-	1	-	1	-
HCM Technical Analyst	-	-	1	-	1	-
Information Technology Dir	1	-	1	-	1	-
IT Business Manager	1	-	1	-	1	-
IT Project Manager	1	-	1	-	1	-
Junior Administrative Officer	-	-	1	-	1	-
Principal Admin Officer	1	-	2	-	2	-
SAP Change Manager	1	-	1	-	1	-
SAP Training Lead	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Special Admin Assistant II	2	-	-	-	-	-
Systems Analyst	3	-	3	-	3	-
Technology Analyst	3	-	3	-	3	-
Position Detail as Budgeted Total	30	-	34	-	34	-

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,819,427	1,956,862	2,231,253	14.02%
Supplies	196	200	200	-
Travel	-	-	-	-
Contractual/Other Services	248,229	272,145	272,145	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,067,853	2,229,207	2,503,598	12.31%
Debt Service	-	-	-	-
Depreciation/Amortization	6,033	5,758	6,308	9.55%
Non-Manageable Direct Cost Total	6,033	5,758	6,308	9.55%
Direct Cost Total	2,073,886	2,234,965	2,509,906	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Function Cost Total	51,235	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	51,235	-	-	-
Program Generated Revenue Total	51,235	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	13	14	14	-
Position Total	13	14	14	-

Information Technology

Division Detail

IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,819,427	1,956,862	2,231,253	14.02%
Supplies	196	200	200	-
Travel	-	-	-	-
Contractual/Other Services	248,229	272,145	272,145	-
Manageable Direct Cost Total	2,067,853	2,229,207	2,503,598	12.31%
Debt Service	-	-	-	-
Depreciation/Amortization	6,033	5,758	6,308	9.55%
Non-Manageable Direct Cost Total	6,033	5,758	6,308	9.55%
Direct Cost Total	2,073,886	2,234,965	2,509,906	12.30%
Intragovernmental Charges				
Charges by/to Other Departments	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	51,235	-	-	-
Program Generated Revenue Total	51,235	-	-	-
Net Cost				
Direct Cost Total	2,073,886	2,234,965	2,509,906	12.30%
Charges by/to Other Departments Total	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Program Generated Revenue Total	(51,235)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	3	-	3	-	3	-
Data Base Administ II	1	-	1	-	1	-
Senior Systems Analyst	2	-	2	-	2	-
Systems Analyst	7	-	8	-	8	-
Position Detail as Budgeted Total	13	-	14	-	14	-

Information Technology Division Summary

IT Data Services

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	605,451	645,309	653,215	1.23%
Supplies	62,215	62,088	62,653	0.91%
Travel	-	-	-	-
Contractual/Other Services	439,704	518,357	486,507	(6.14%)
Equipment, Furnishings	44,271	-	-	-
Manageable Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,151,641	1,225,754	1,202,375	-
Intragovernmental Charges				
Charges by/to Other Departments	(814,376)	(872,435)	(854,430)	(2.06%)
Function Cost Total	337,265	353,319	347,945	(1.52%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	619	-	-	-
Program Generated Revenue Total	619	-	-	-
Net Cost Total	336,646	353,319	347,945	(1.52%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Information Technology

Division Detail

IT Data Services

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	605,451	645,309	653,215	1.23%
Supplies	62,215	62,088	62,653	0.91%
Travel	-	-	-	-
Contractual/Other Services	439,704	518,357	486,507	(6.14%)
Equipment, Furnishings	44,271	-	-	-
Manageable Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Intragovernmental Charges				
Charges by/to Other Departments	(814,376)	(872,435)	(854,430)	(2.06%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	619	-	-	-
Program Generated Revenue Total	619	-	-	-
Net Cost				
Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Charges by/to Other Departments Total	(814,376)	(872,435)	(854,430)	(2.06%)
Program Generated Revenue Total	(619)	-	-	-
Net Cost Total	336,646	353,319	347,945	(1.52%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician	1	-	1	-	1	-
Reprographics Technician III	2	-	2	-	2	-
Senior Courier	1	-	1	-	1	-
Senior Records Management Specialist	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Information Technology

Division Summary

IT Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,467,283	1,556,911	1,736,497	11.53%
Supplies	70	1,250	1,250	-
Travel	285	-	-	-
Contractual/Other Services	14,706	21,000	21,000	-
Equipment, Furnishings	39,963	-	-	-
Manageable Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,522,307	1,579,161	1,758,747	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Function Cost Total	88,384	4,100	4,100	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	28,090	4,100	4,100	-
Program Generated Revenue Total	28,090	4,100	4,100	-
Net Cost Total	60,294	-	-	-

Position Summary as Budgeted

Full-Time	13	16	16	-
Position Total	13	16	16	-

The Department Summary, Division Summary, and Division Detail reports include the historical activity of the Payroll Division (Fund Center 132300) that is transferred in 2021 from Human Resources to Information Technology. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Information Technology

Division Detail

IT Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,467,283	1,556,911	1,736,497	11.53%
Supplies	70	1,250	1,250	-
Travel	285	-	-	-
Contractual/Other Services	14,706	21,000	21,000	-
Equipment, Furnishings	39,963	-	-	-
Manageable Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Intragovernmental Charges				
Charges by/to Other Departments	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Program Generated Revenue				
406610 - Computer Time Fees	-	100	100	-
406621 - Reimbursed Cost-Payroll	4,220	4,000	4,000	-
406625 - Reimbursed Cost-NonGrant Funded	25	-	-	-
408380 - Prior Year Expense Recovery	23,845	-	-	-
Program Generated Revenue Total	28,090	4,100	4,100	-
Net Cost				
Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Charges by/to Other Departments Total	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Program Generated Revenue Total	(28,090)	(4,100)	(4,100)	-
Net Cost Total	60,294	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assist To Central Payroll Director	1	-	1	-	1	-
Assistant Payroll Manager	1	-	1	-	1	-
Director, Payroll	1	-	1	-	1	-
Junior Accountant	2	-	1	-	1	-
Payroll Accountant	-	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	1	-	3	-	3	-
Senior Staff Accountant	1	-	2	-	2	-
Sr. Payroll Accountant	1	-	1	-	1	-
Time Management Analyst	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Timekeeping Coordinator	1	-	1	-	1	-
Position Detail as Budgeted Total	13	-	16	-	16	-

The Department Summary, Division Summary, and Division Detail reports include the historical activity of the Payroll Division (Fund Center 132300) that is transferred in 2021 from Human Resources to Information Technology. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Information Technology

Division Summary

IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	339,590	492,136	510,542	3.74%
Supplies	158	-	-	-
Travel	-	-	-	-
Contractual/Other Services	268,667	224,307	224,307	-
Manageable Direct Cost Total	608,415	716,443	734,849	2.57%
Debt Service	-	-	-	-
Depreciation/Amortization	216	-	80,325	100.00%
Non-Manageable Direct Cost Total	216	-	80,325	100.00%
Direct Cost Total	608,631	716,443	815,174	-
Intragovernmental Charges				
Charges by/to Other Departments	(608,631)	(716,443)	(815,174)	13.78%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-

Position Summary as Budgeted

Full-Time	2	3	3	-
Position Total	2	3	3	-

Information Technology

Division Detail

IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	339,590	492,136	510,542	3.74%
Supplies	158	-	-	-
Travel	-	-	-	-
Contractual/Other Services	268,667	224,307	224,307	-
Manageable Direct Cost Total	608,415	716,443	734,849	2.57%
Debt Service	-	-	-	-
Depreciation/Amortization	216	-	80,325	100.00%
Non-Manageable Direct Cost Total	216	-	80,325	100.00%
Direct Cost Total	608,631	716,443	815,174	13.78%
Intragovernmental Charges				
Charges by/to Other Departments	(608,631)	(716,443)	(815,174)	13.78%
Net Cost				
Direct Cost Total	608,631	716,443	815,174	13.78%
Charges by/to Other Departments Total	(608,631)	(716,443)	(815,174)	13.78%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Information Security Officer	1	-	1	-	1	-
Security Analyst	1	-	2	-	2	-
Position Detail as Budgeted Total	2	-	3	-	3	-

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,146,422	3,553,838	3,543,101	(0.30%)
Supplies	33,586	10,751	16,220	50.87%
Travel	-	-	-	-
Contractual/Other Services	2,950,842	3,036,389	3,573,474	17.69%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	6,130,851	6,600,978	7,132,795	8.06%
Debt Service	-	-	-	-
Depreciation/Amortization	910,133	1,503,625	1,480,750	(1.52%)
Non-Manageable Direct Cost Total	910,133	1,503,625	1,480,750	(1.52%)
Direct Cost Total	7,040,983	8,104,603	8,613,545	-
Intragovernmental Charges				
Charges by/to Other Departments	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Function Cost Total	20,336	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	20,336	-	-	-
Program Generated Revenue Total	20,336	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	24	24	24	-
Position Total	24	24	24	-

Information Technology

Division Detail

IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,146,422	3,553,838	3,543,101	(0.30%)
Supplies	33,586	10,751	16,220	50.87%
Travel	-	-	-	-
Contractual/Other Services	2,950,842	3,036,389	3,573,474	17.69%
Manageable Direct Cost Total	6,130,851	6,600,978	7,132,795	8.06%
Debt Service	-	-	-	-
Depreciation/Amortization	910,133	1,503,625	1,480,750	(1.52%)
Non-Manageable Direct Cost Total	910,133	1,503,625	1,480,750	(1.52%)
Direct Cost Total	7,040,983	8,104,603	8,613,545	6.28%
Intragovernmental Charges				
Charges by/to Other Departments	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	20,316	-	-	-
460070 - MOA Property Sales	20	-	-	-
Program Generated Revenue Total	20,336	-	-	-
Net Cost				
Direct Cost Total	7,040,983	8,104,603	8,613,545	6.28%
Charges by/to Other Departments Total	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Program Generated Revenue Total	(20,336)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	2	-	2	-	2	-
Info Center Consultant II	8	-	8	-	8	-
Information Technology Technician	1	-	1	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Special Admin Assistant II	3	-	2	-	2	-
System Management Engineer	1	-	1	-	1	-
Systems Administrator	1	-	2	-	2	-
Systems Analyst	2	-	2	-	2	-
Position Detail as Budgeted Total	24	-	24	-	24	-

Anchorage: Performance. Value. Results

Office of Information Technology

Anchorage: Performance. Value. Results

Mission

The Office of Information Technology (OIT) strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and constituents of Anchorage, enabling an economical, structured, controlled and secured Information Technology (IT) environment.

Core Services

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3rd Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Project Management Office
- SAP Technology Center

Accomplishment Goals

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate OIT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Deliver effective IT services to MOA internal customers and citizens
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

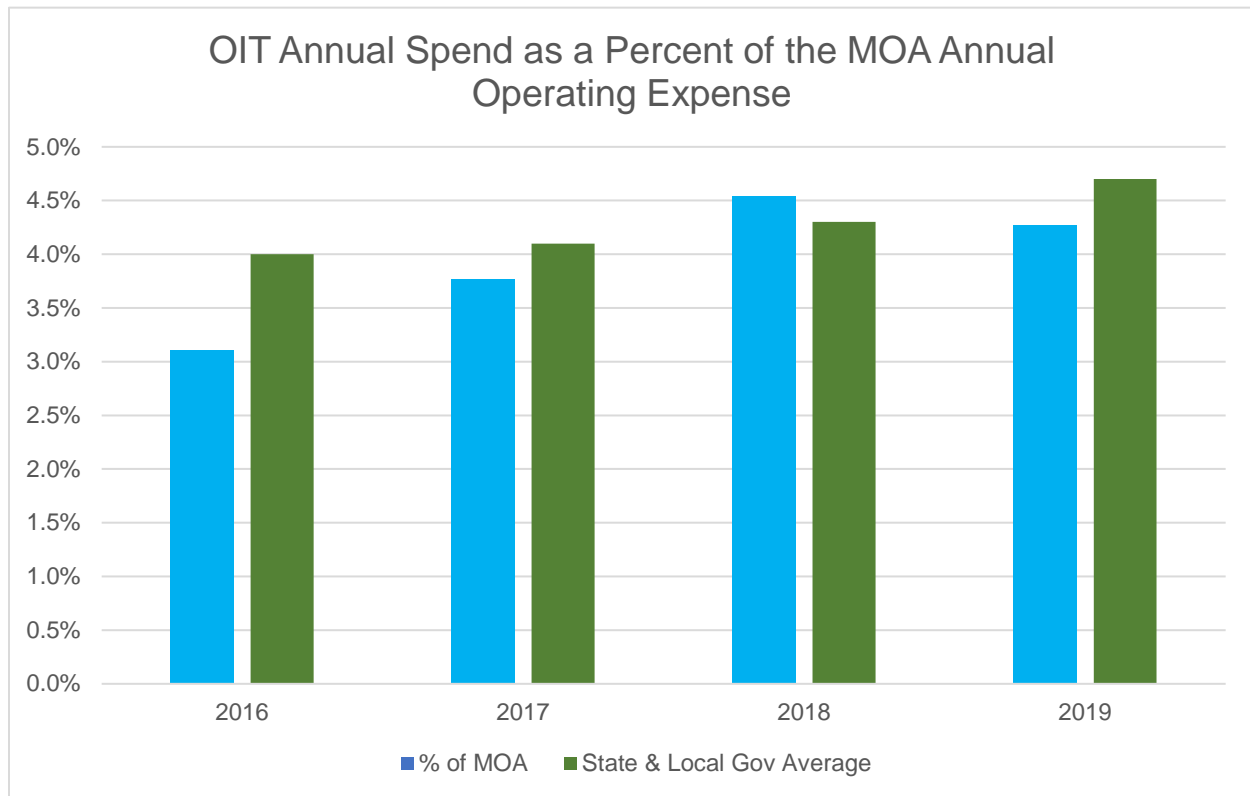
The Data

The reports for this quarter are comparing OIT annual spend and staffing with the IT industry average for State and Local governments.

- The OIT data was taken from the MOA financials.
<http://www.muni.org/Departments/budget/operatingBudget/Pages/default.aspx>
Does not include MLP, AWWU, Solid Waste Services, the Port of Anchorage, and Merrill Field
- The data for the industry average for State and Local government study was taken from the “IT Key Metrics Data 2020: Industry Measures —Government — State and Local Analysis” published: 18 December 2019 (ID: G00465655), published by Gartner®, an industry leader with IT research and advisory. <https://www.gartner.com>

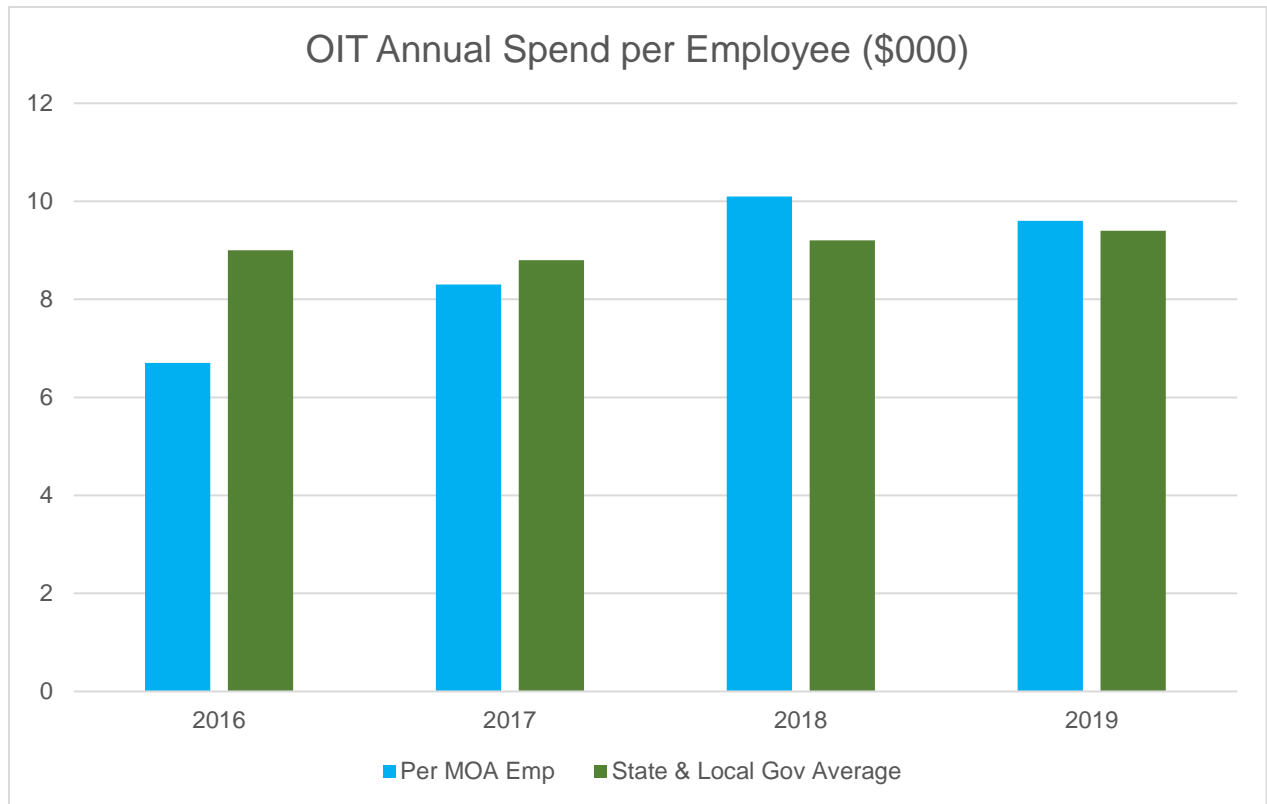
Measure #1: OIT Annual Spend as a Percent of MOA Annual Operating Expense

As you can see, the spend in 2017 and 2018 increased substantially from 2016. The SAP system went “live” in 2017 and the additional costs to support the system were substantial. The good news, we are now more experienced with SAP and the total costs decreased in 2019 and we are back to matching the industry average.



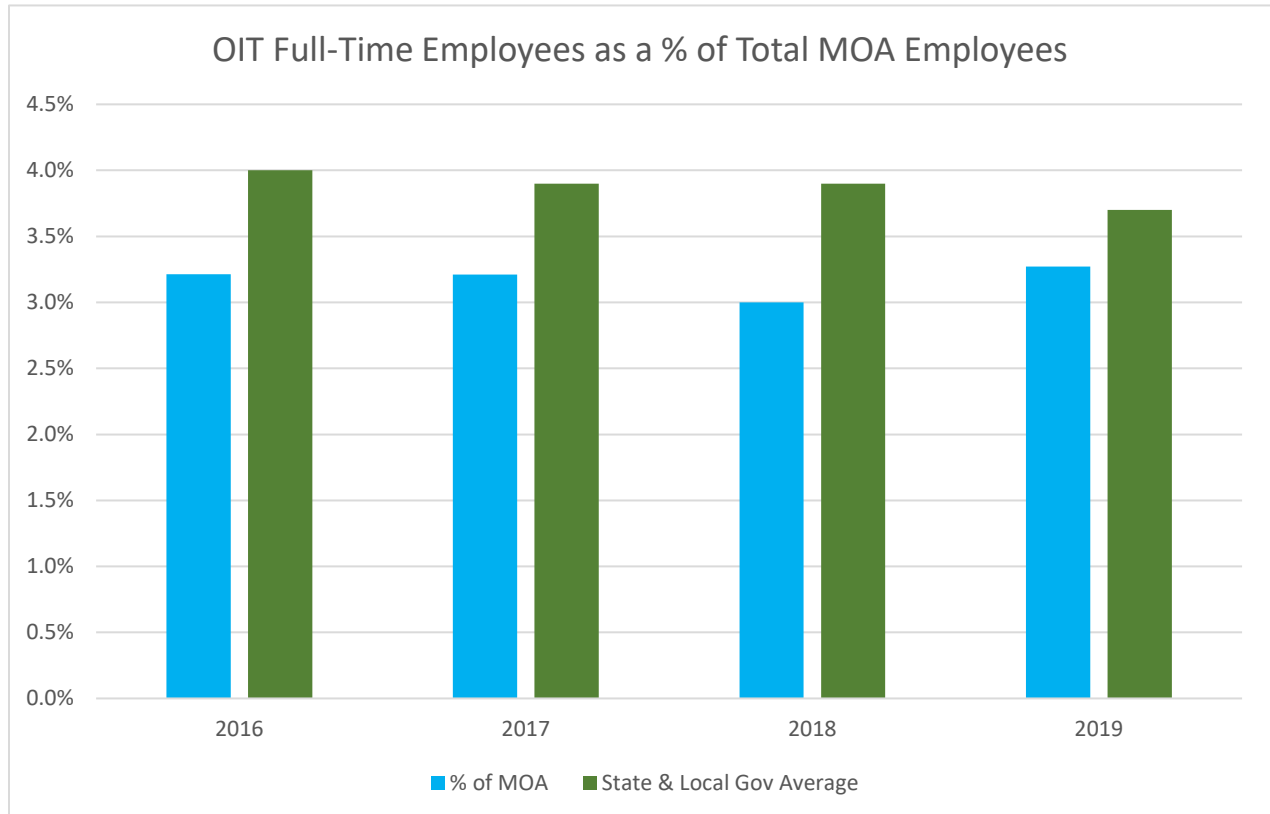
Measure #2: OIT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT support the average organization's workforce receives. Once again, we saw a spike in 2018 which is attributed to the additional costs of SAP. In 2019, the annual spend is very close to the national average.



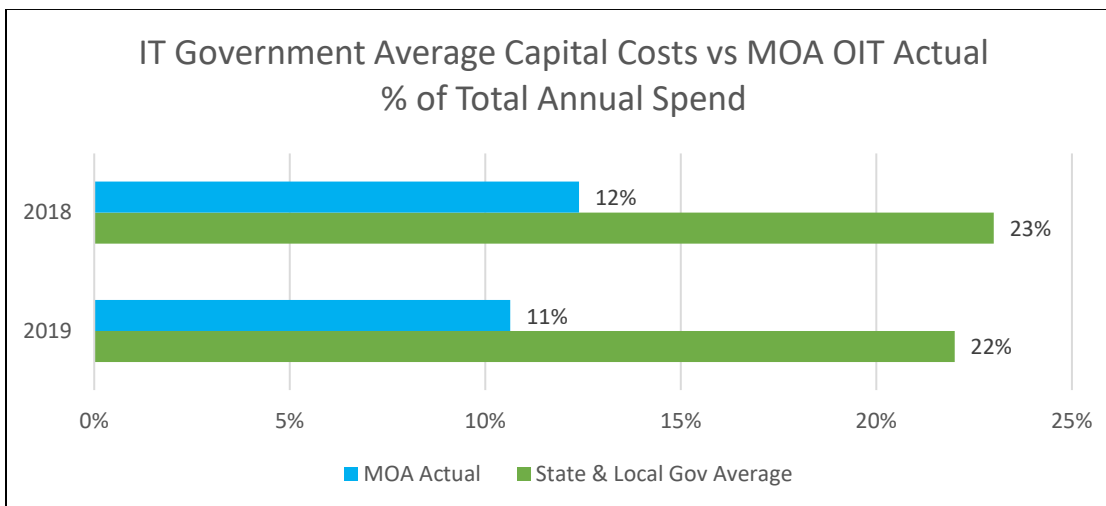
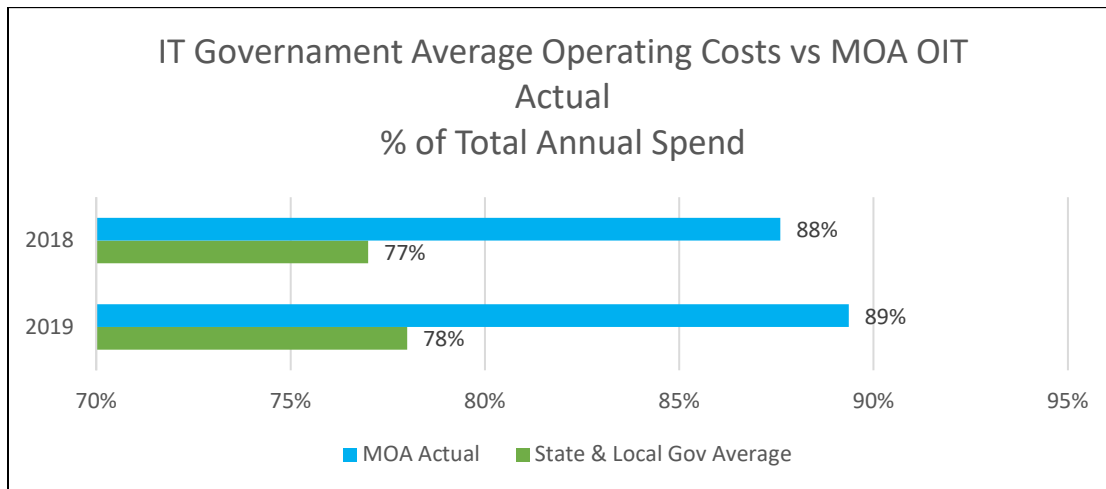
Measure #3: OIT Full-Time Employees as a Percent of Total MOA Employees

OIT has successfully maintained a smaller percentage of IT employees to total employees compared to our peers. We have a continued challenge to pay staff a comparable industry salary to and provide an environment that helps them progress their career.



Measure #4: OIT Operational and Capital Annual Spend compared to Government Industry Average

As you can see, the MOA % of Operational costs relative to total OIT spend is greater than State and Local Government average. The MOA % of Capital costs relative to State and Local Government average is much less. Over the last two years, most industry software and hardware products changed their business model and started to charge an annual fee to support product patching and upgrades. This shift has impacted the OIT operating budget as we meet the changing industry demands.



Payroll Information Technology

Anchorage: Performance. Value. Results

Mission

To accurately process, record, and report all payroll activity for the Municipality of Anchorage.

Core Services

- Pay related inquiries, PeopleSoft support, direct deposits, W-2's, W-4's, garnishments, parking permits, union dues, retro payments and pay corrections.
- Timecard related inquiries, SAP timekeeping helpdesk, SAP training, leave donation, and leave administration.
- Payroll audits, leave audits, audit research, pay corrections, and retro payments.

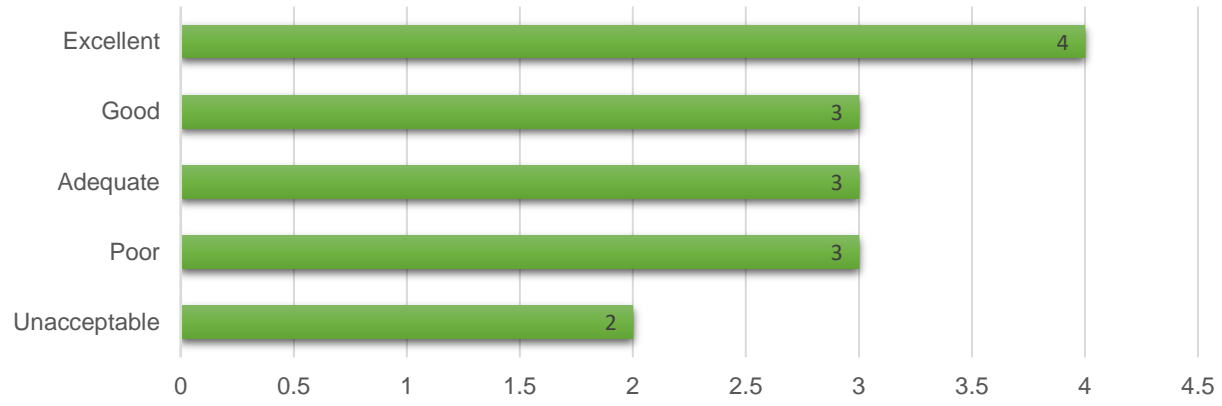
Accomplishment Goals

- Provide tools and information necessary to maintain consistent and effective processes.
- Incorporate all pertinent payroll information into our Intranet site.
- Make necessary documents readily available and easily retrievable.

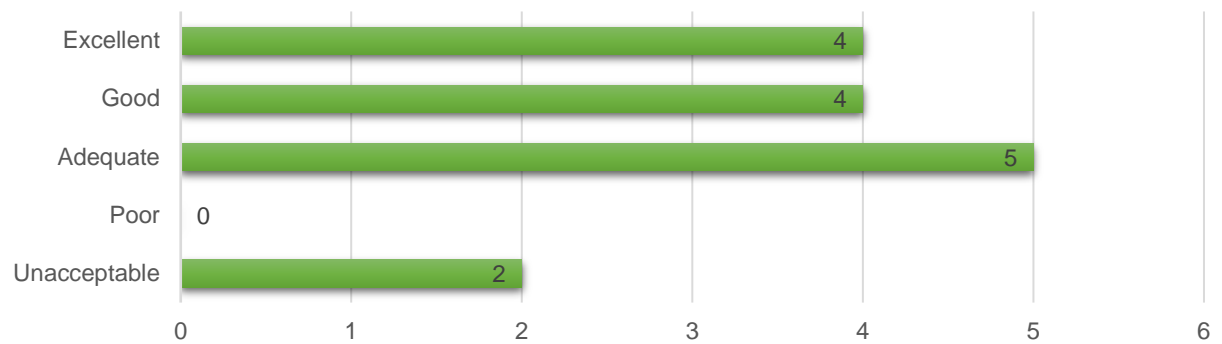
Performance Measures

Progress in achieving goals will be measured by:

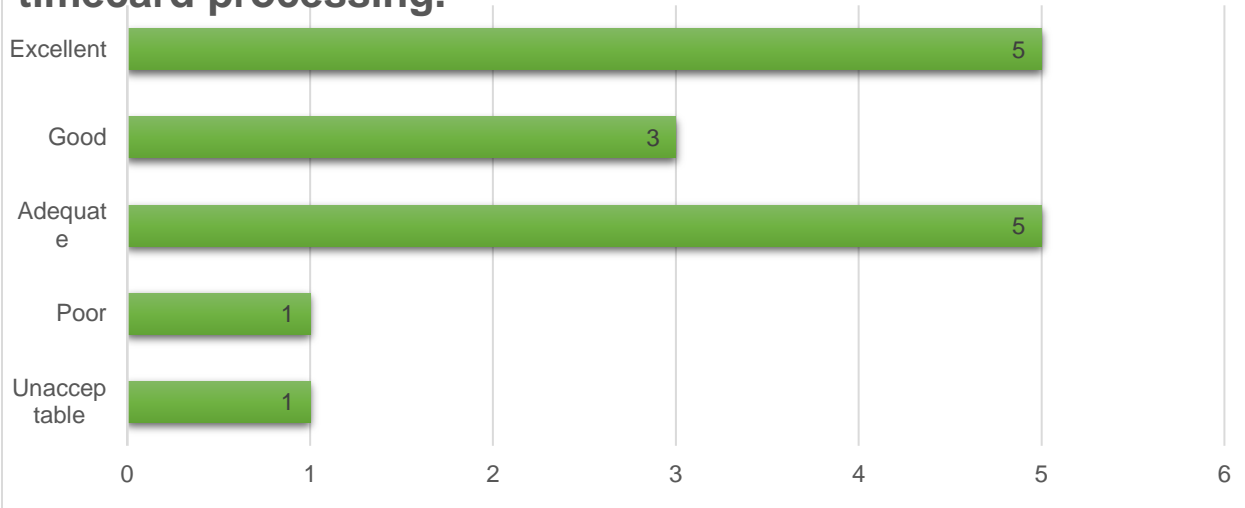
1. Rate how clearly the Payroll Team communicates directions and timelines for the payroll process.



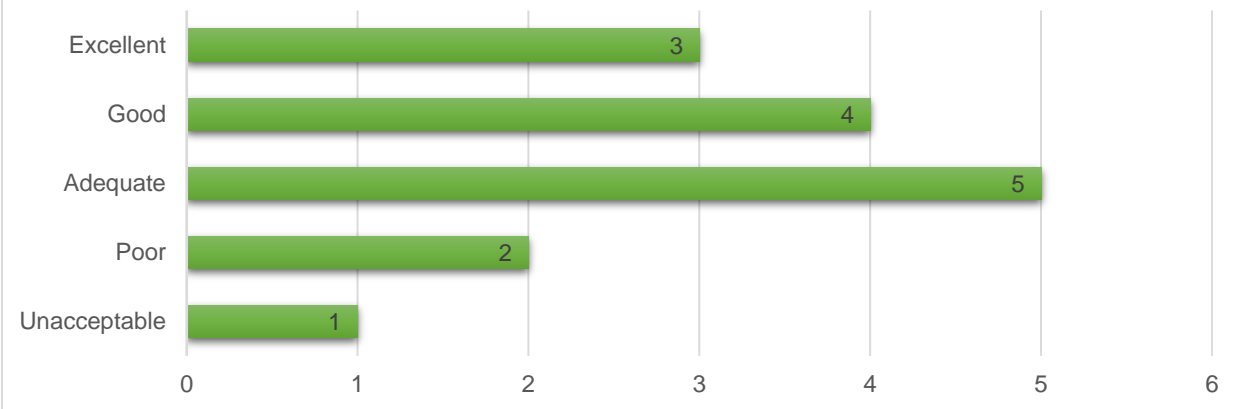
2. Rate the effectiveness of the Payroll information on Muniverse.



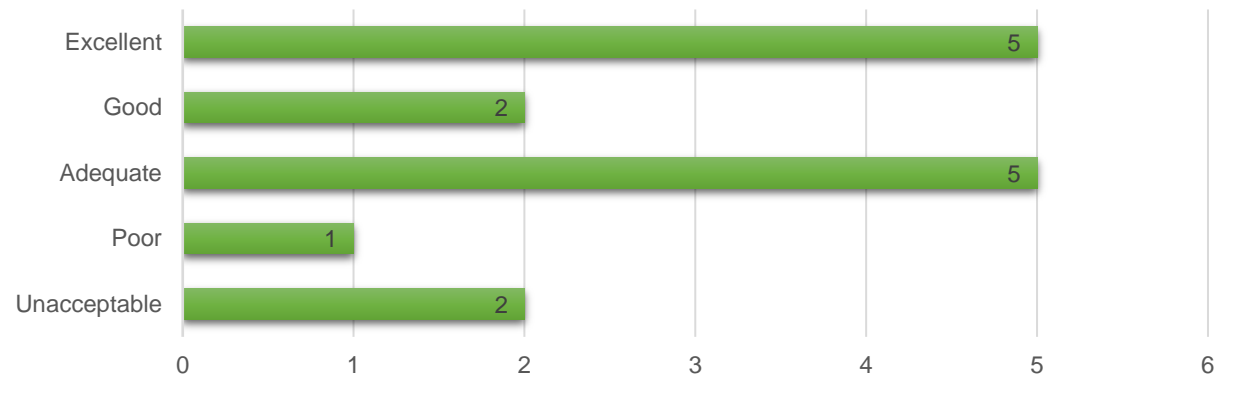
3. Rate how clearly the Time Management Team communicates directions and timelines for the timecard processing.



4. Rate the effectiveness of the time management process on Muniverse.



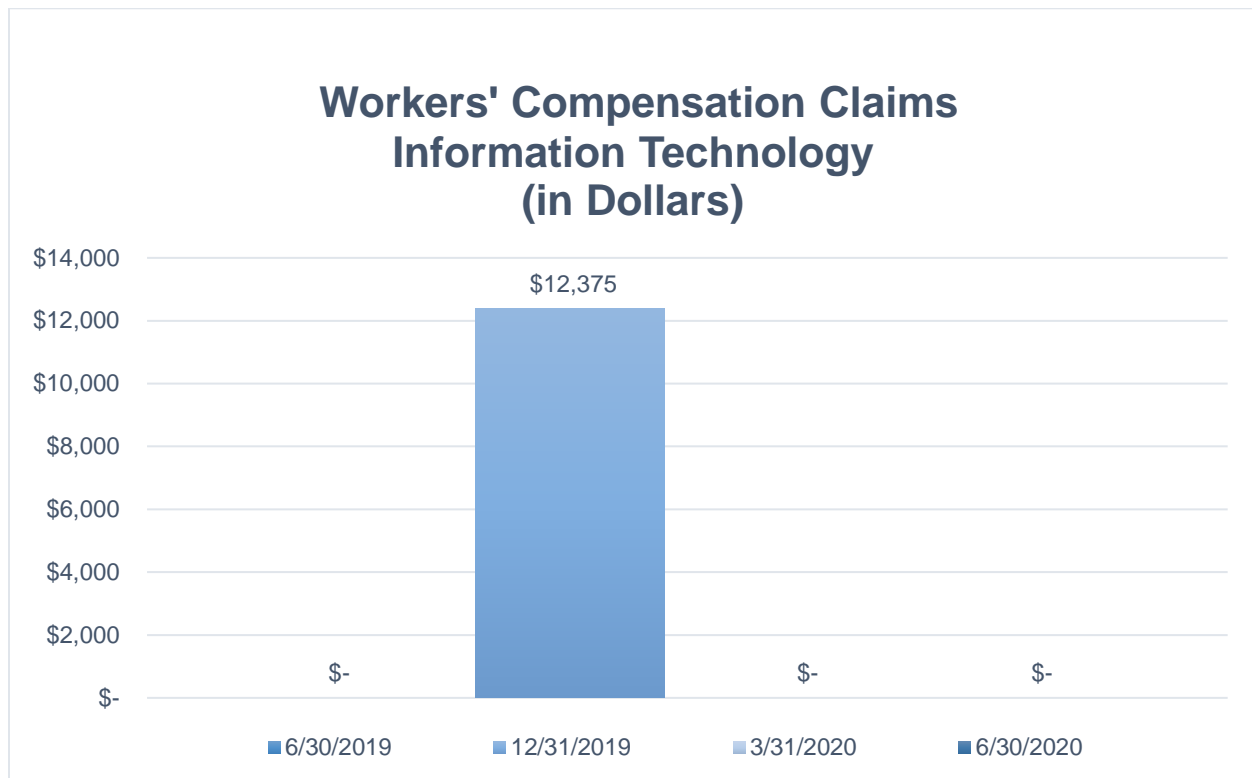
5. Rate how timely the Time Management Team responds



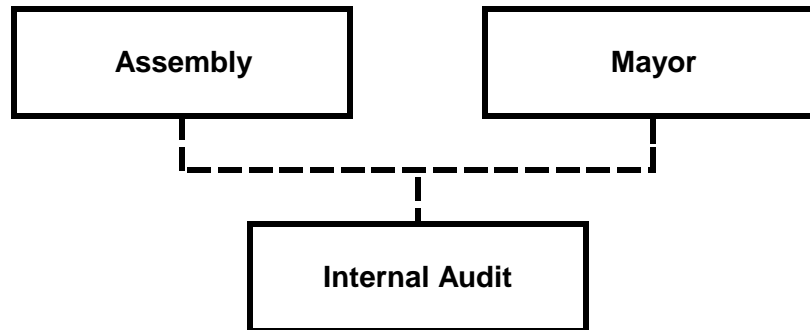
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Internal Audit



Internal Audit

Description

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Department Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Internal Audit	734,048	775,762	785,178	1.21%
Direct Cost Total	734,048	775,762	785,178	1.21%
Intragovernmental Charges				
Charges by/to Other Departments	(594,267)	(636,431)	(645,847)	1.48%
Program Generated Revenue	(139,781)	(139,331)	(139,331)	-
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	724,497	768,100	773,618	0.72%
Supplies	856	1,313	1,331	1.37%
Travel	1,005	-	1,500	100.00%
Contractual/Other Services	7,690	6,349	8,729	37.49%
Debt Service	-	-	-	-
Direct Cost Total	734,048	775,762	785,178	1.21%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	775,762	5	1	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	18	-	-	-
- Reverse 2020 1Q one-time travel reduction	1,500	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	13,204	-	-	-
- Non-labor	2,380	-	-	-
2021 Continuation Level	792,864	5	1	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,696)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(5,990)	-	-	-
2021 Approved Budget	785,178	5	1	-

Internal Audit Division Summary

Internal Audit

(Fund Center # 106000, 106079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	724,497	768,100	773,618	0.72%
Supplies	856	1,313	1,331	1.37%
Travel	1,005	-	1,500	100.00%
Contractual/Other Services	7,690	6,349	8,729	37.49%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	734,048	775,762	785,178	1.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	734,048	775,762	785,178	-
Intragovernmental Charges				
Charges by/to Other Departments	(594,267)	(636,431)	(645,847)	1.48%
Function Cost Total	139,781	139,331	139,331	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	139,781	139,331	139,331	-
Program Generated Revenue Total	139,781	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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	724,497	768,100	773,618	0.72%
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Travel	1,005	-	1,500	100.00%
Contractual/Other Services	7,690	6,349	8,729	37.49%
Manageable Direct Cost Total	734,048	775,762	785,178	1.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	734,048	775,762	785,178	1.21%
Intragovernmental Charges				
Charges by/to Other Departments	(594,267)	(636,431)	(645,847)	1.48%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	3,254	-	-	-
430030 - Restricted Contributions	136,528	139,331	139,331	-
Program Generated Revenue Total	139,781	139,331	139,331	-
Net Cost				
Direct Cost Total	734,048	775,762	785,178	1.21%
Charges by/to Other Departments Total	(594,267)	(636,431)	(645,847)	1.48%
Program Generated Revenue Total	(139,781)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Audit Technician	-	1	-	1	-	1
Internal Auditor	1	-	1	-	1	-
Principal Auditor	1	-	1	-	1	-
Staff Auditor	2	-	2	-	2	-
Staff Auditor - ASD	1	-	1	-	1	-
Position Detail as Budgeted Total	5	1	5	1	5	1

Anchorage: Performance. Value. Results

Internal Audit

Anchorage: Performance. Value. Results.

Mission

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

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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

	2016	2017	2018	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
# issued	13	14	17	17	2	4		

Measure 2: The number of special projects completed

	2016	2017	2018	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
# completed	13	21	15	16	3	3		

Measure 3: The percentage of audit findings in reports of audit with management concurrence

	2016	2017	2018	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

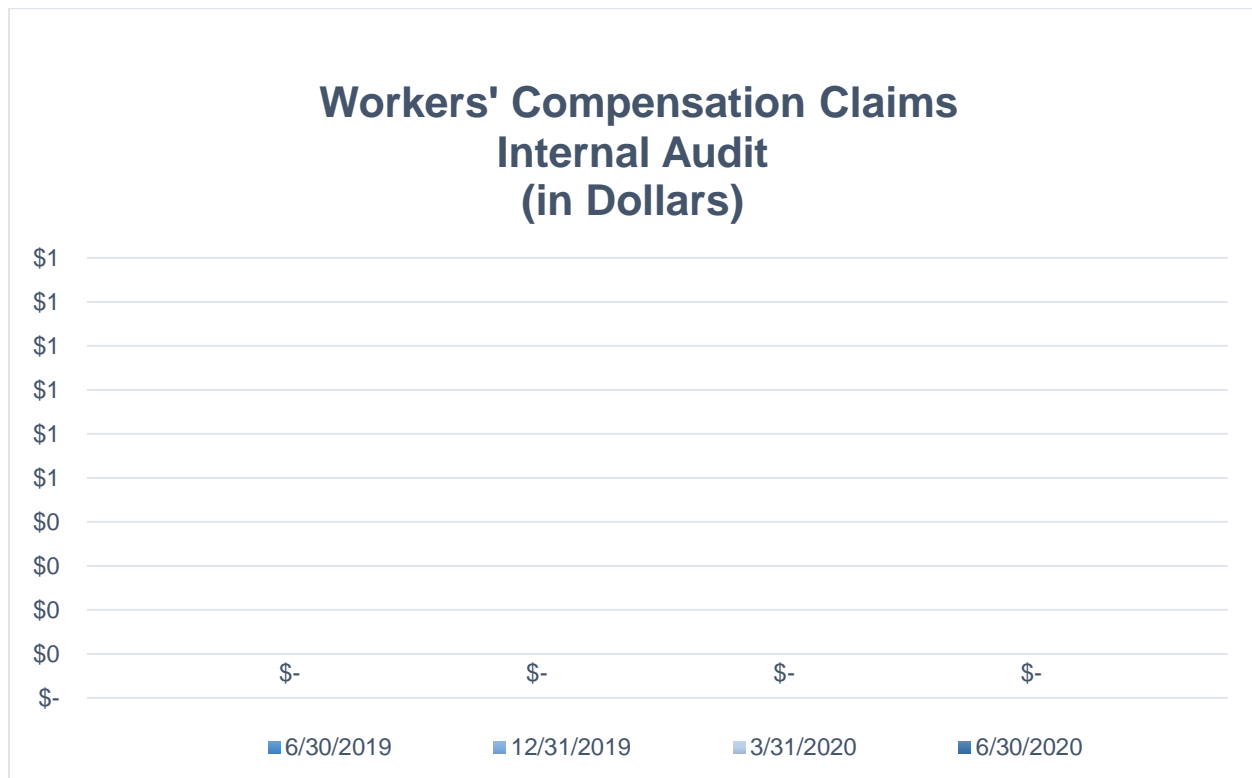
Measure 4: Total number of staff hours provided to the external auditors

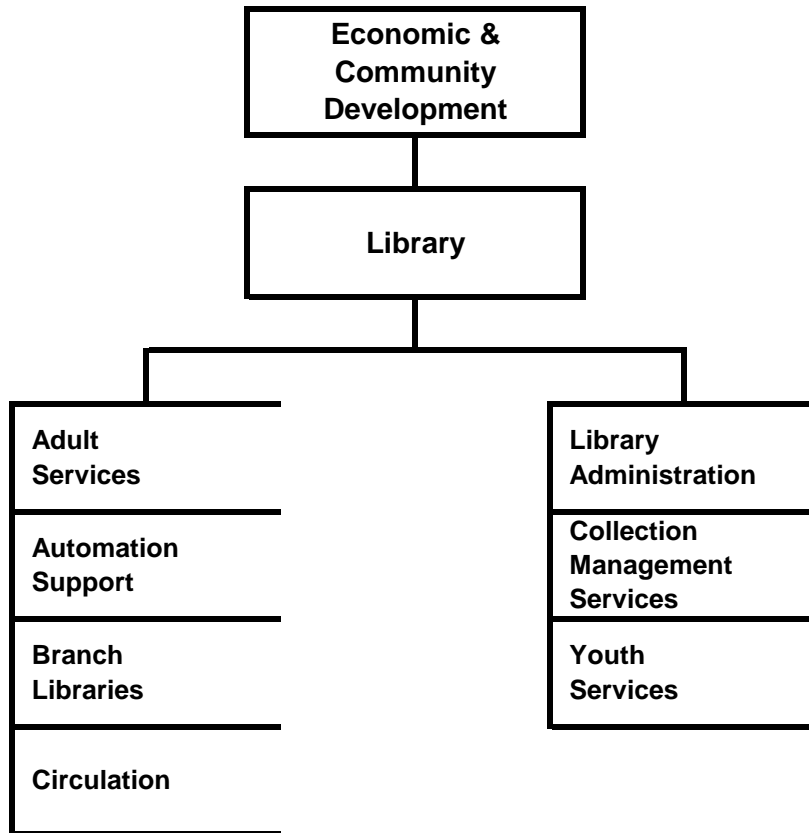
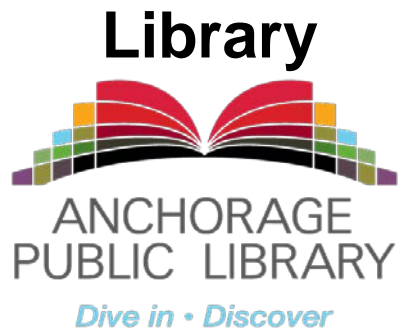
	2016	2017	2018	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
# of staff hours to external auditors	347	444	339	362.7 5	N/A	N/A	N/A	N/A

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

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





Library

Description

The Library's Mission: Connecting people to education, information and community.

Core Values:

- Access and Equity: We ensure all people have free and equal access to information and library spaces. We are committed to racial and social equity and a just society
- Community: We maintain a library that is safe, welcoming, and responsive to community needs. We provide excellent service that is confidential, nonjudgmental and nonpartisan
- Learning: We actively facilitate and promote literacy and life-long learning

Department Services

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal space for individual and group use
- Target programming that meets the needs of our community

Central Library and Branches

- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504

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



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Improve economic advancement by providing equitable access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

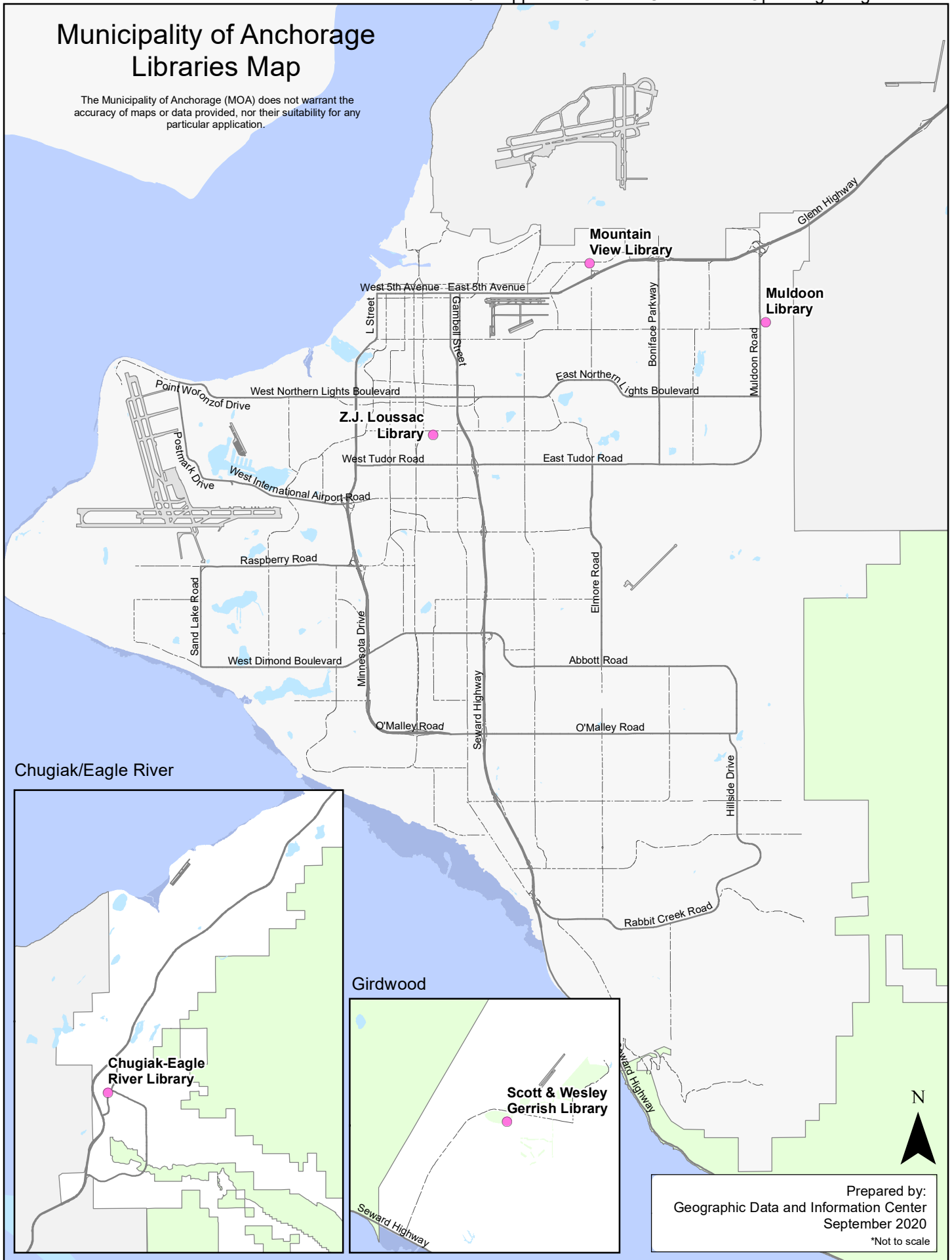


Community Development – Make Anchorage a Vibrant, Inclusive and Affordable to Live, Work and Play

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Municipality of Anchorage Libraries Map

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



Library Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Library	8,653,112	8,754,225	9,231,776	5.46%
Direct Cost Total	8,653,112	8,754,225	9,231,776	5.46%
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Program Generated Revenue	(449,921)	(157,000)	(60,500)	(61.46%)
Function Cost Total	13,431,339	14,385,020	15,221,194	5.81%
Net Cost Total	13,431,339	14,385,020	15,221,194	5.81%
<hr/>				
Direct Cost by Category				
Salaries and Benefits	6,789,898	6,999,457	7,436,825	6.25%
Supplies	85,519	61,903	62,086	0.30%
Travel	6,252	-	8,000	100.00%
Contractual/Other Services	1,566,466	1,610,120	1,642,120	1.99%
Debt Service	11,964	12,000	12,000	-
Equipment, Furnishings	193,013	70,745	70,745	-
Direct Cost Total	8,653,112	8,754,225	9,231,776	5.46%
<hr/>				
Position Summary as Budgeted				
Full-Time	61	62	65	4.84%
Part-Time	28	28	33	17.86%
Position Total	89	90	98	8.89%

Library

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	8,754,225	62	28	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	183	-	-	-
- Reverse 2020 1Q one-time travel reduction	8,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	74,855	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(4,595)	-	-	-
	4,595	-	-	-
2021 Continuation Level	8,837,263	62	28	-
Transfers by/to Other Departments				
- Transfer postage meter from Information Technology to Library	32,000	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(3,379)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(30,043)	-	-	-
2021 S Version Budget Changes				
- Add one (1) Special Administrative Assistant I as a Community Resource Coordinator	95,861	1	-	-
- Add two (2) Family Service Specialists as Asst. Community Resource Coordinators	173,966	2	-	-
- Add four (4) Public Service Intern Is as Peer Navigators	30,620	-	4	-
2021 Assembly Amendments				
- <u>Amendment Weddleton #1 and #2</u> - Fund half of the amount budgeted for Equity & Justice with Alcohol Tax and use the resulting Areawide balance for a .75 FTE IT Assistant in the Library	95,488	-	1	-
2021 Approved Budget	9,231,776	65	33	-

Library

Division Summary

Library

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	6,789,898	6,999,457	7,436,825	6.25%
Supplies	85,519	61,903	62,086	0.30%
Travel	6,252	-	8,000	100.00%
Contractual/Other Services	1,566,466	1,610,120	1,642,120	1.99%
Equipment, Furnishings	193,013	70,745	70,745	-
Manageable Direct Cost Total	8,641,148	8,742,225	9,219,776	5.46%
Debt Service	11,964	12,000	12,000	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	11,964	12,000	12,000	-
Direct Cost Total	8,653,112	8,754,225	9,231,776	-
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Function Cost Total	13,881,259	14,542,020	15,281,694	5.09%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	449,921	157,000	60,500	(61.46%)
Program Generated Revenue Total	449,921	157,000	60,500	(61.46%)
Net Cost Total	13,431,339	14,385,020	15,221,194	5.81%
Position Summary as Budgeted				
Full-Time	61	62	65	4.84%
Part-Time	28	28	33	17.86%
Position Total	89	90	98	8.89%

Library Division Detail

Library

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	6,789,898	6,999,457	7,436,825	6.25%
Supplies	85,519	61,903	62,086	0.30%
Travel	6,252	-	8,000	100.00%
Contractual/Other Services	1,566,466	1,610,120	1,642,120	1.99%
Equipment, Furnishings	193,013	70,745	70,745	-
Manageable Direct Cost Total	8,641,148	8,742,225	9,219,776	5.46%
Debt Service	11,964	12,000	12,000	-
Non-Manageable Direct Cost Total	11,964	12,000	12,000	-
Direct Cost Total	8,653,112	8,754,225	9,231,776	5.46%
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(4,000)	-	-	-
406320 - Library Non-Resident Fee	585	1,500	1,500	-
406350 - Library Fees	690	500	500	-
406580 - Copier Fees	34,991	25,500	10,500	(58.82%)
406660 - Lost Book Reimbursement	14,349	15,000	10,000	(33.33%)
406672 - Passport Fees	15,824	14,500	3,000	(79.31%)
407030 - Library Fines	89,638	-	-	-
408380 - Prior Year Expense Recovery	79,289	-	-	-
408390 - Insurance Recoveries	86,492	-	-	-
408420 - Building Rental	132,111	100,000	35,000	(65.00%)
408550 - Cash Over & Short	(49)	-	-	-
Program Generated Revenue Total	449,921	157,000	60,500	(61.46%)
Net Cost				
Direct Cost Total	8,653,112	8,754,225	9,231,776	5.46%
Charges by/to Other Departments Total	5,228,147	5,787,795	6,049,918	4.53%
Program Generated Revenue Total	(449,921)	(157,000)	(60,500)	(61.46%)
Net Cost Total	13,431,339	14,385,020	15,221,194	5.81%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	6	-	6	-	6	-
Collection Development Librarian	1	-	1	-	1	-
Family Service Specialist	-	-	-	-	2	-
Junior Administrative Officer	3	-	3	-	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Library Assistant II	14	3	14	3	14	3
Library Assistant III	12	1	13	1	13	1
Library Clerk	-	14	-	14	-	14
Library Public Computer Technician	-	-	-	-	-	1
On Call Associate Librarian	-	-	-	1	-	1
Prof Librarian I	8	7	8	6	8	6
Prof Librarian II	7	-	7	-	7	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Public Service Intern I	-	-	-	-	-	4
Reference Librarian	1	-	1	-	1	-
Sap Time Admin/Admin Support Specialist	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Special Administrative Assistant I	-	-	-	-	1	-
Position Detail as Budgeted Total	61	28	62	28	65	33

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Ready to Read Phase VI (State Grant - Revenue Pass Thru) Continue goals and objectives of Ready to Read Phase I	537300	119,376	56,546	62,831	-	1	-	-	Jun-21
800#/ILL Interlibrary Loan and Reference Back up Service FY18 (State Grant-Revenue Pass Thru) Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska	538300	56,828	27,210	29,618	-	-	1	-	Jun-21
Public Library Assistance Grant (State Grant-Revenue Pass Thru) Provides continuing education support for library staff, purchase library operational and programming supplies, furniture, and other determined library equipment and services.	535500	35,000	35,000	-	-	-	-	-	Jun-21
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	92,500	-	92,500	-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		303,704	118,756	184,949	-	1	1	-	
Total General Government Operating Direct Cost for Department				9,231,776		65	33	-	
Total Operating Budget for Department				9,416,725		66	34	-	

Anchorage: Performance. Value. Results

Anchorage Public Library

Anchorage: Performance. Value. Results

Mission

Connecting people to education, information and community

Values

- Access, equity, and social justice
- Community by welcoming everyone to our library
- Lifelong learning and literacy

Core Services

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of our community

Accomplishment Goals

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.
- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Community Priorities and Desired Outcomes

- **Education and Skills for Life:** Children enter Kindergarten with the foundational skills for literacy and are supported by the Library in their literacy progression through elementary school; the Library supports teens and adults in learning the skills they need to be successful in life.
- **A Bridge to Information and Resources:** Anchorage is an engaged and well-informed community; the Library seeks to be the trusted institution that connects people to non-biased information, experts and materials, and adapts with the changing needs of our community.
- **Building Community:** The Library brings Anchorage residents together to build a more inclusive and accepting community.

Performance Measures

- Cardholders and Library Visits
 - Library visits were not possible until Curbside June 4 and partial reopening June 29.
 - Online registrations have been steady but are at about half the usual number.
- Circulation of Materials, including downloadable items
 - Checkout of physical items was not available until curbside pick-up began June 4th.
 - The chart below shows the increase in digital checkouts. This shows that when the physical library is unavailable our patrons still utilize their public library at home.
- Library Visits
 - Library visits were not possible due to the COVID event.
- Program Attendance
 - Virtual program attendance was good at the start of the COVID event but has decreased over time. Staff have worked to do more interactive events and videos that can be viewed at any time.
- Computer use, including WIFI use of Library technology
 - After the COVID there was no computer use, Wi-Fi use decreased about 72%, and Website sessions fell by 68%.
- COVID Digital Use of Library Materials
 - We are providing more detail on the use of our digital products, because they provided not only a wide range of entertainment value, but also an educational value. Both Lynda.com and Live Homework Help assisted the public with learning new skills.

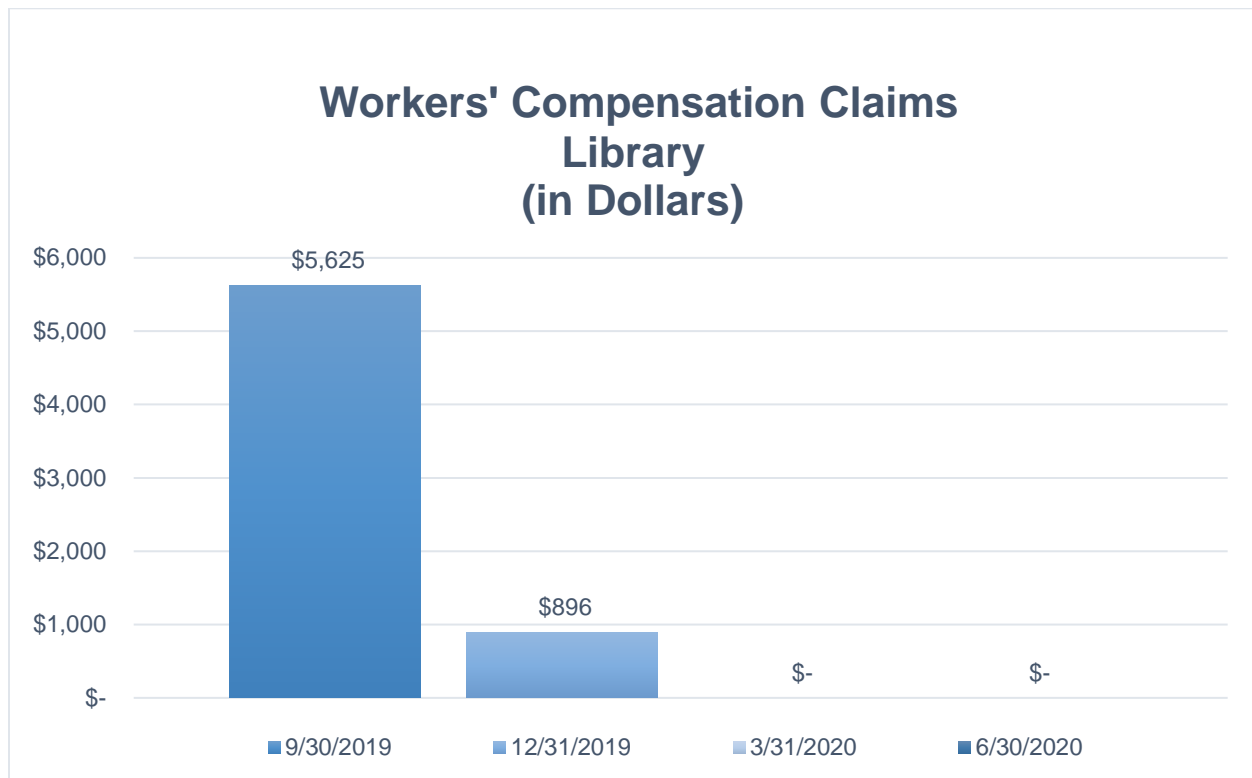
Digital Checkouts	2Q 2019	2Q 2020	Percent Change
Freegal	20,668	29,702	43.71%
Hoopla Digital	16,843	25,533	51.59%
Listen Alaska			
eAudiobooks	46,276	68,695	48.45%
eBooks	83,787	124,139	48.16%
Live Homework Help			
(students served)	1,084	1,329	22.60%
Lynda.com			
(hours viewed)	813	1,254	54.24%
Morningstar (page views)	4,479	7,885	76.04%
Valueline (page views)	2,518	4,168	65.53%
World Book Encyclopedia (hits)	7,740	57,320	640.57%

Public Library Performance Measures	Q2 2019	Q2 2020	Target
Cardholders as % of population	42%	46%*	48%
Circulation/capita	.91	.08*	1.3
Downloaded content (Alaska Digital, Freegal, Hoopla, etc)	84,022	124,139*^	Maintain
Collection spending/capita	\$2.75	\$2.97^~	\$6.94
Visits/capita	.64	0*	Improve
Program attendance/1000 capita	58.35	11.24*	Improve
Public Service hours/1000 capita	9	4.5*	Improve
FTEs/1000 capita	.2604	.2604^	.3368
Number of Library Programs	584	102*	Maintain
Program Attendance	20,535	3,281*	Improve
Public Technology Use (Wi-Fi and devices)	55,080	8,410*	Maintain
Website Sessions	390,596	124,166*	Improve
^ = Item is budget / funding dependent			
* = Item has been affected by COVID-19 event			
~ = MOA budget funds only (no donations)			
COVID-19 Related Metrics		Q2	
COVID Related Website Pages		Pageviews	
Safe Opening Plans		10,097	
Curbside Pick-Up		8,317	
COVID Information Center		1,596	
Social Media (increases over Q1)			
25,5000 minutes viewed, 149% increase			
2,500 one-minute video views, 194% increase			
2,400 engagements, 94.1% increase			
Virtual Reference Q2			
Phone Calls		1829	
Emails asking for assistance		220	

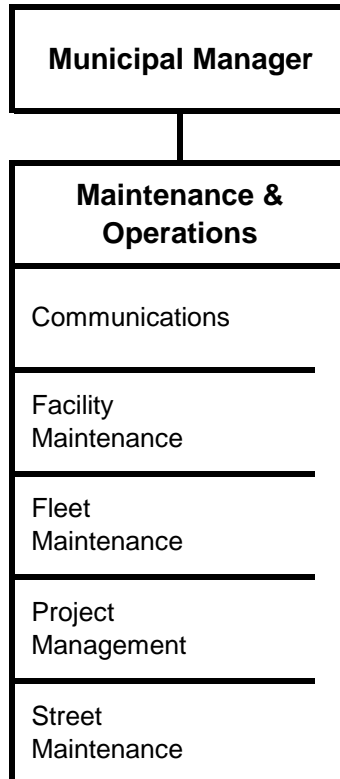
PVR Measure WC: Managing Workers' Compensation Claims
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Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees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

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



Maintenance & Operations



Maintenance & Operations

Description

The Maintenance & Operations Department performs a major portion of the maintenance needs on municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal, facility maintenance, fleet maintenance, communications, managing facility capital improvement projects, and a variety of other maintenance needs.

Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

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



Public Safety – Strengthen public safety and revitalize neighborhoods

- 100% of Fire and 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.



Administration – Make city government more efficient, accessible, transparent, and responsive

- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Maintenance & Operations Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
MO Maintenance & Operations	85,694,579	88,515,389	90,000,738	1.68%
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Program Generated Revenue	(6,392,768)	(882,782)	(1,147,886)	30.03%
Function Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)
<hr/>				
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Equipment, Furnishings	13,497	33,700	33,700	-
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
<hr/>				
Position Summary as Budgeted				
Full-Time	148	148	148	-
Part-Time	7	7	7	-
Position Total	155	155	155	-

Maintenance & Operations

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	88,515,389	148	-	7
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	4,810	-	-	-
- Reverse 2020 Continuation one-time - road survey, due every three years	(130,000)	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(45,000)	-	-	-
- Reverse 2020 1Q one-time keep three positions vacant through 2020	303,777	-	-	-
- Reverse 2020 1Q one-time - Amendment #3 - reduce Maintenance & Operations by \$23,000 and move it to Anchorage Health Department to cover the deficit in the Chugiak-Eagle River Senior Center operating contract	23,000	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	405,163	-	-	-
- Tax Anticipation Notes (TANs)	(6,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	125,835	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(263,181)	-	-	-
	263,181	-	-	-
- Room Tax	(12,840)	-	-	-
- Increase for facility operating contracts. Custodial contract bid prices have increased significantly with the increased cleaning demands associated with the coronavirus pandemic.	200,000	-	-	-
- Small cell equipment installations on street lighting system funded by resulting fees and utility reimbursement	50,000	-	-	-
- Girdwood Board of Supervisors (GBOS) Recommendation	100,000	-	-	-
2021 Continuation Level	89,534,134	148	-	7
2021 One-Time Requirements				
- Contaminated soils remediation at MOA Brother Francis Shelter property site (former Municipal maintenance shop/2nd Ave. easement)	300,000	-	-	-
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 3, AO 2020-6	162,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 7, AO 2019-154	34,000	-	-	-
- Executive salaries to stay flat from 2020	(6,348)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(23,048)	-	-	-
2021 Approved Budget	90,000,738	148	-	7

Maintenance & Operations Division Summary

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Equipment, Furnishings	13,497	33,700	33,700	-
Manageable Direct Cost Total	39,335,037	43,582,675	44,668,861	2.49%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	46,359,542	44,932,714	45,331,877	0.89%
Direct Cost Total	85,694,579	88,515,389	90,000,738	-
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Function Cost Total	75,611,183	76,689,952	76,760,737	0.09%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	655,257	2,100	6,829	225.19%
Fund 106000 - Girdwood Valley SA	8,301	6,000	6,000	-
Fund 129000 - Eagle River Street Lighting SA	11,596	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	5,717,613	863,652	1,124,027	30.15%
Program Generated Revenue Total	6,392,768	882,782	1,147,886	30.03%
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)
Position Summary as Budgeted				
Full-Time	148	148	148	-
Part-Time	7	7	7	-
Position Total	155	155	155	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Equipment, Furnishings	13,497	33,700	33,700	-
Manageable Direct Cost Total	39,335,037	43,582,675	44,668,861	2.49%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Non-Manageable Direct Cost Total	46,359,542	44,932,714	45,331,877	0.89%
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Program Generated Revenue				
403010 - Assessment Collects	135,725	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	109,701	60,000	60,000	-
404079 - Small Cell Annual	2,000	12,000	62,000	416.67%
405030 - SOA Traffic Signal Reimbursement	489,374	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	303,243	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	86,408	4,100	4,100	-
408380 - Prior Year Expense Recovery	37,685	-	-	-
408390 - Insurance Recoveries	62,941	67,840	67,840	-
408405 - Lease & Rental Revenue	6,543	6,000	6,000	-
408550 - Cash Over & Short	2	-	-	-
408580 - Miscellaneous Revenues	418	-	-	-
450010 - Contributions from Other Funds	3,405	-	-	-
460030 - Premium On Bond Sales	5,155,324	93,282	308,386	230.60%
Program Generated Revenue Total	6,392,768	882,782	1,147,886	30.03%
Net Cost				
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Charges by/to Other Departments Total	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Program Generated Revenue Total	(6,392,768)	(882,782)	(1,147,886)	30.03%
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	1	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-

2021 Approved General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Technician III	2	-	2	-	2	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	3	-	1	-	1	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Locate Technician	1	-	1	-	1	-
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	1
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Administrative Assistant I	1	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Sr Electronic Technician	4	-	4	-	4	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	148	7	148	7	148	7

Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

Equipment Maintenance Operations Reconciliation from 2020 Revised Budget to 2021 Approved Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2020 Revised Budget	14,915,861	39	-	-
Transfers by/to Other Departments				
- Charges by other departments	157,596	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	9,262	-	-	-
2021 Continuation Level	15,082,719	39	-	-
2021 Proposed Budget Changes				
- Per Voter approved bond O&M - 2020 Bond Proposition 6, AO 2019-151 - increase repair & maintenance costs for APD replacement vehicles, increase to APD fleet rental rate in same amount to reflect the increase in taxes	30,000	-	-	-
2021 Approved Budget	15,112,719	39	-	-
2021 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,253,958)	-	-	-
2021 Approved Budget Appropriation	8,858,761	39	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,423,209	4,776,519	4,785,781	0.19%
Supplies	1,511,059	1,748,886	1,778,886	1.72%
Travel	-	-	-	-
Contractual/Other Services	420,154	235,000	235,000	-
Equipment, Furnishings	34,330	-	-	-
Manageable Direct Cost Total	6,388,752	6,760,405	6,799,667	0.58%
Debt Service	-	-	-	-
Depreciation/Amortization	3,627,660	6,253,958	6,253,958	-
Non-Manageable Direct Cost Total	3,627,660	6,253,958	6,253,958	-
Direct Cost Total	10,016,412	13,014,363	13,053,625	-
Intragovernmental Charges				
Charges by/to Other Departments	1,653,995	1,901,498	2,059,094	8.29%
Function Cost Total	11,670,407	14,915,861	15,112,719	1.32%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,400,838	10,870,532	10,853,532	(0.16%)
Program Generated Revenue Total	11,400,838	10,870,532	10,853,532	(0.16%)
Net Cost Total	269,569	4,045,329	4,259,187	5.29%
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	39	39	39	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,423,209	4,776,519	4,785,781	0.19%
Supplies	1,511,059	1,748,886	1,778,886	1.72%
Travel	-	-	-	-
Contractual/Other Services	420,154	235,000	235,000	-
Equipment, Furnishings	34,330	-	-	-
Manageable Direct Cost Total	6,388,752	6,760,405	6,799,667	0.58%
Debt Service	-	-	-	-
Depreciation/Amortization	3,627,660	6,253,958	6,253,958	-
Non-Manageable Direct Cost Total	3,627,660	6,253,958	6,253,958	-
Direct Cost Total	10,016,412	13,014,363	13,053,625	0.30%
Intragovernmental Charges				
Charges by/to Other Departments	1,653,995	1,901,498	2,059,094	8.29%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	7,179	6,500	6,500	-
408110 - Used Oil(SWS)	131	100	100	-
408380 - Prior Year Expense Recovery	56,616	-	-	-
408390 - Insurance Recoveries	115,543	142,000	142,000	-
408540 - Fleet Rental Revenues	10,676,228	10,522,932	10,552,932	0.29%
440010 - GCP CshPool ST-Int(MOA/ML&P)	346,400	88,000	41,000	(53.41%)
440020 - CIP Csh Pools ST Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	198,742	125,000	125,000	-
Program Generated Revenue Total	11,400,838	10,870,532	10,853,532	(0.16%)
Net Cost				
Direct Cost Total	10,016,412	13,014,363	13,053,625	0.30%
Charges by/to Other Departments Total	1,653,995	1,901,498	2,059,094	8.29%
Program Generated Revenue Total	(11,400,838)	(10,870,532)	(10,853,532)	(0.16%)
Net Cost Total	269,569	4,045,329	4,259,187	5.29%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	4	-	4	-	4	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker I	1	-		1	-		1	-
Maintenance Worker II	1	-		1	-		1	-
Manager	1	-		1	-		1	-
Parts Warehouse	2	-		2	-		2	-
Senior Office Associate	1	-		1	-		1	-
Position Detail as Budgeted Total	39	-		39	-		39	-

Maintenance & Operations

Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
NPDES PERMIT REIMBURSEMENT									
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000010	732400	1,750,000	842,286	907,714	-	2	-	-	Dec-21
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
(State Grant - Revenue Pass Thru)									
- Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (700001 AMATS MOA Anchorage Arterial Dust Control 19-21)	743000	371,610	117,200	254,410	-	-	-	-	Mar-21
BOND FUNDED									
Recycled Asphalt/Chip Seal Program	743000	482,069	-	482,069	-	-	-	17	
Total Grant and Alternative Operating Funding for Department		2,603,679	959,486	1,644,193	-	2	-	17	
Total General Government Operating Direct Cost for Department				90,000,738		148	-	7	
Total Operating Budget for Department				91,644,931		150	-	24	

Anchorage: Performance. Value. Results

Street Maintenance Division Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

Core Services

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

Accomplishment Goals

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Performance Measures

Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure 1: Complete declared plow-outs within 72 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type

Effectiveness

Accomplishment Goal Supported

Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

Definition

This measure reports the amount of time taken to complete each declared plow-out.

Data Collection Method

The data will be collected by recording start and completion times for each declared plow-out.

Frequency

Monthly

Measured By

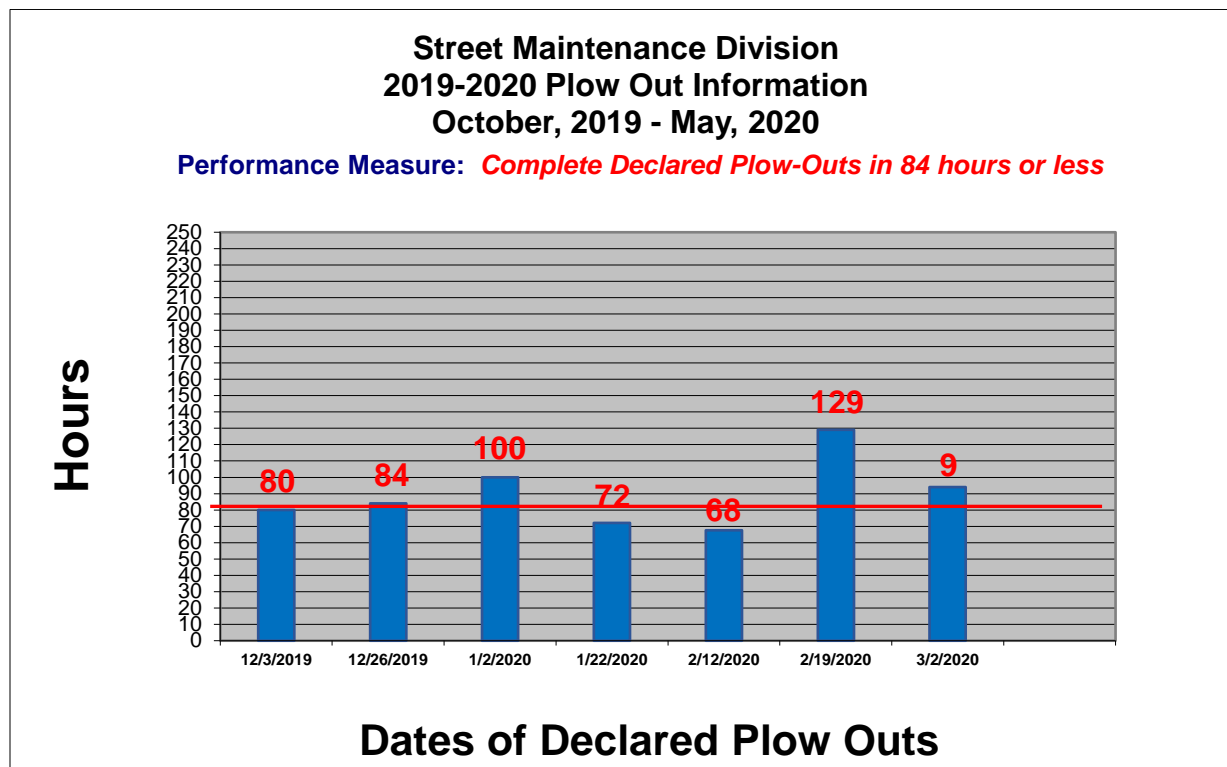
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

Reporting

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

Used By

Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.



Measure #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

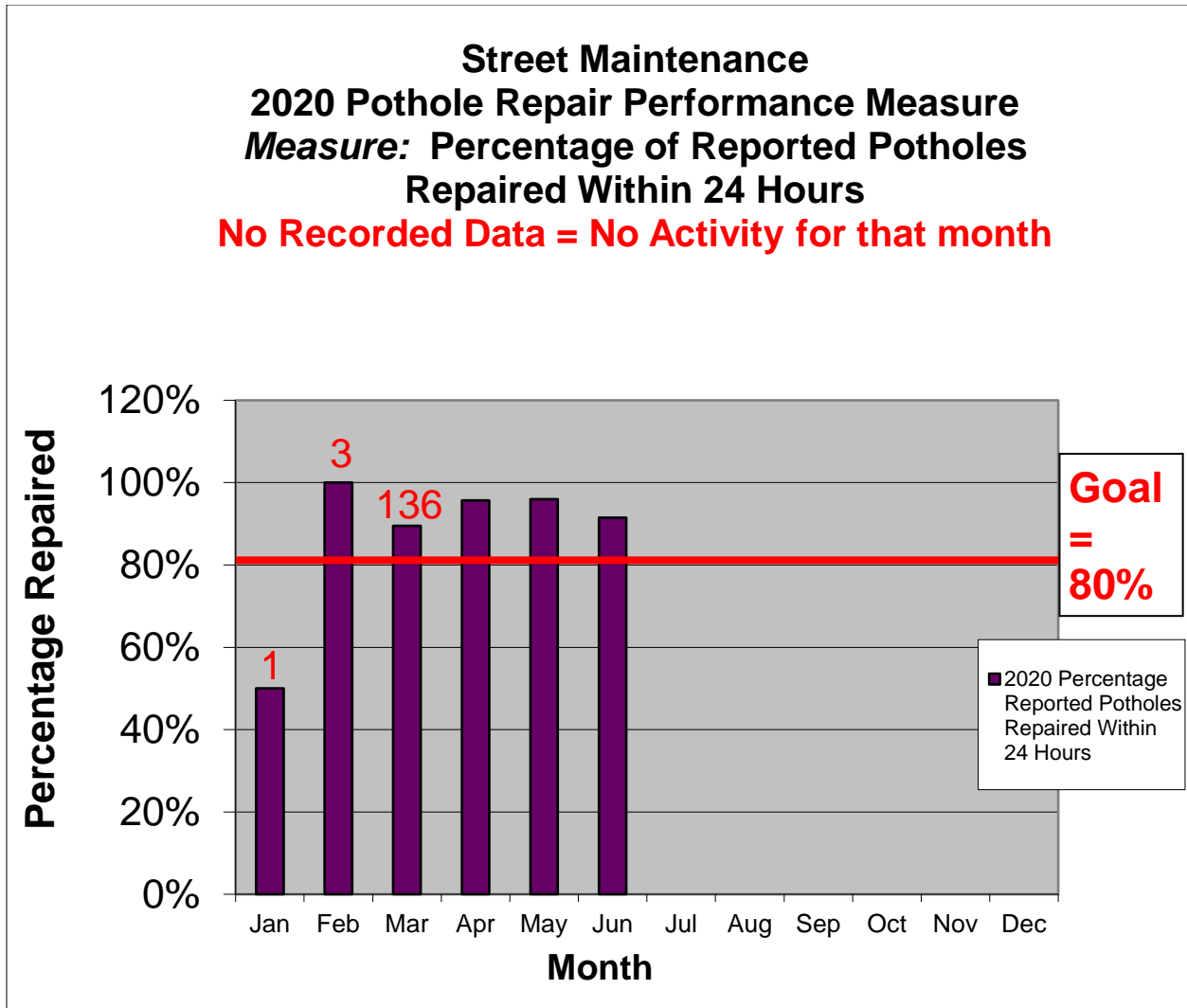
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

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 #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
--

Type:

Effectiveness

Accomplishment Goal Supported:

Annually inspect and clean “as required” all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

Definition:

This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

Data Collection Method:

The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

Frequency:

Monthly

Measured By:

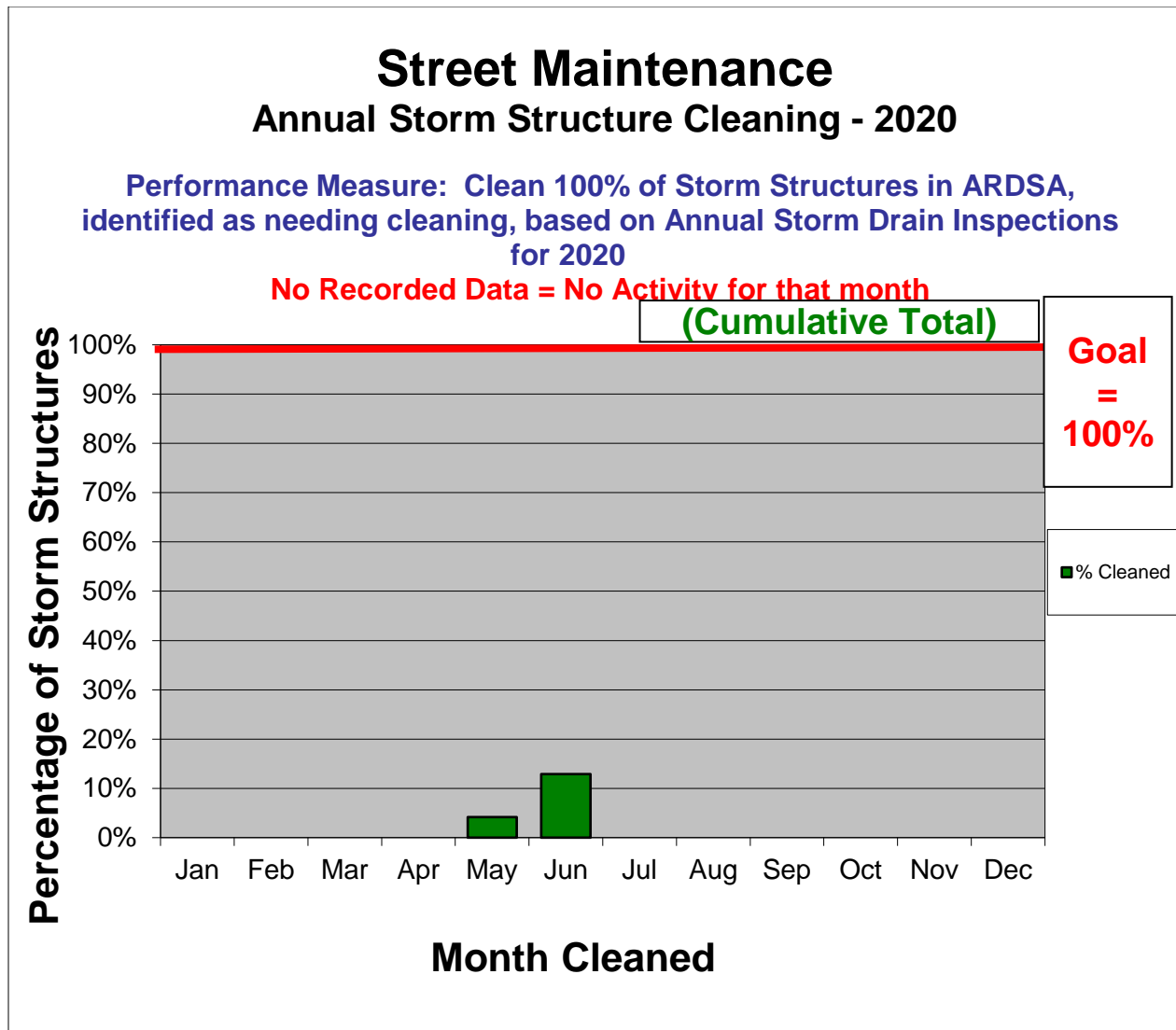
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

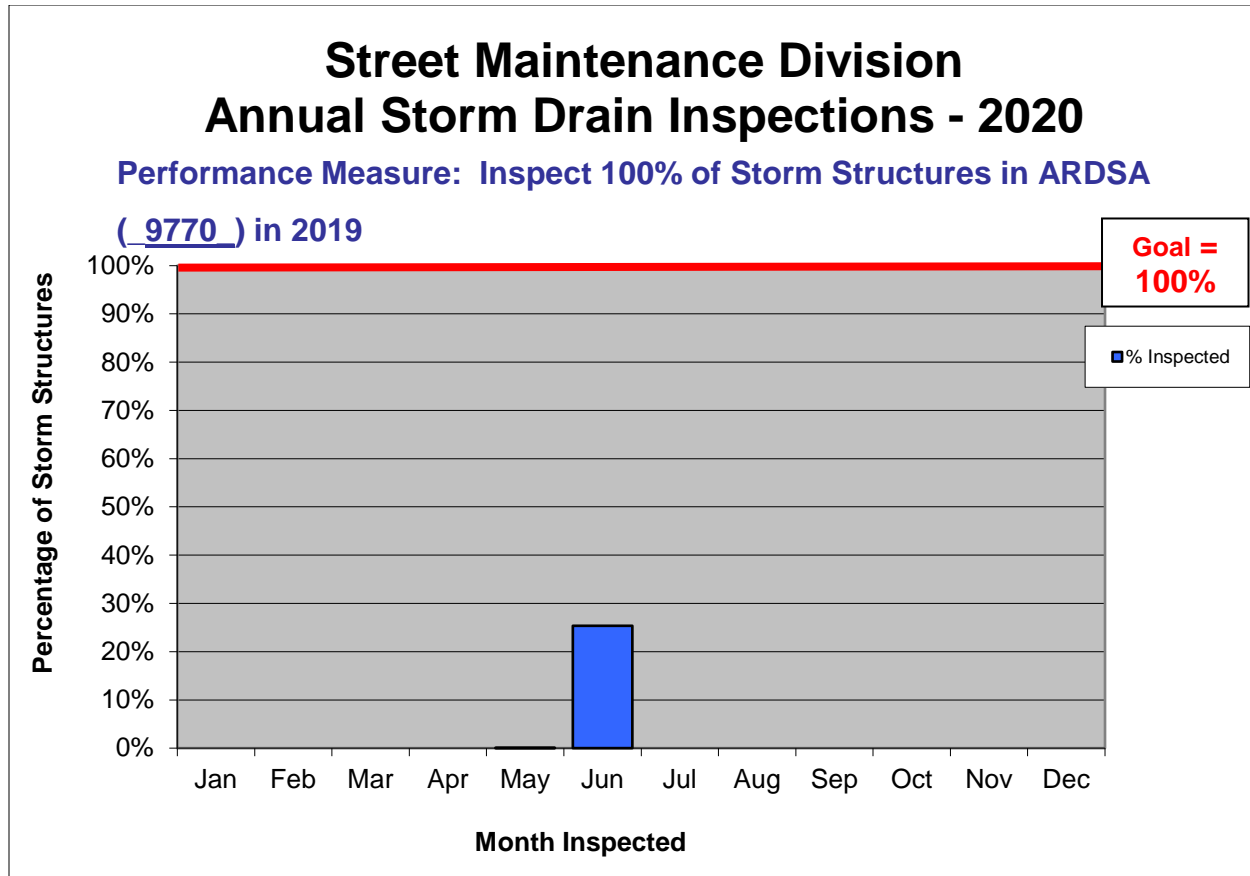
Reporting:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.





Communications Division Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

Direct Services

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

Accomplishment Goals

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

- Tracking information for these measures began January 1, 2011.

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Type

Efficiency

Accomplishment Goal Supported

Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

Definition

This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

Data Collection Method

The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

Frequency

Monthly

Measured By

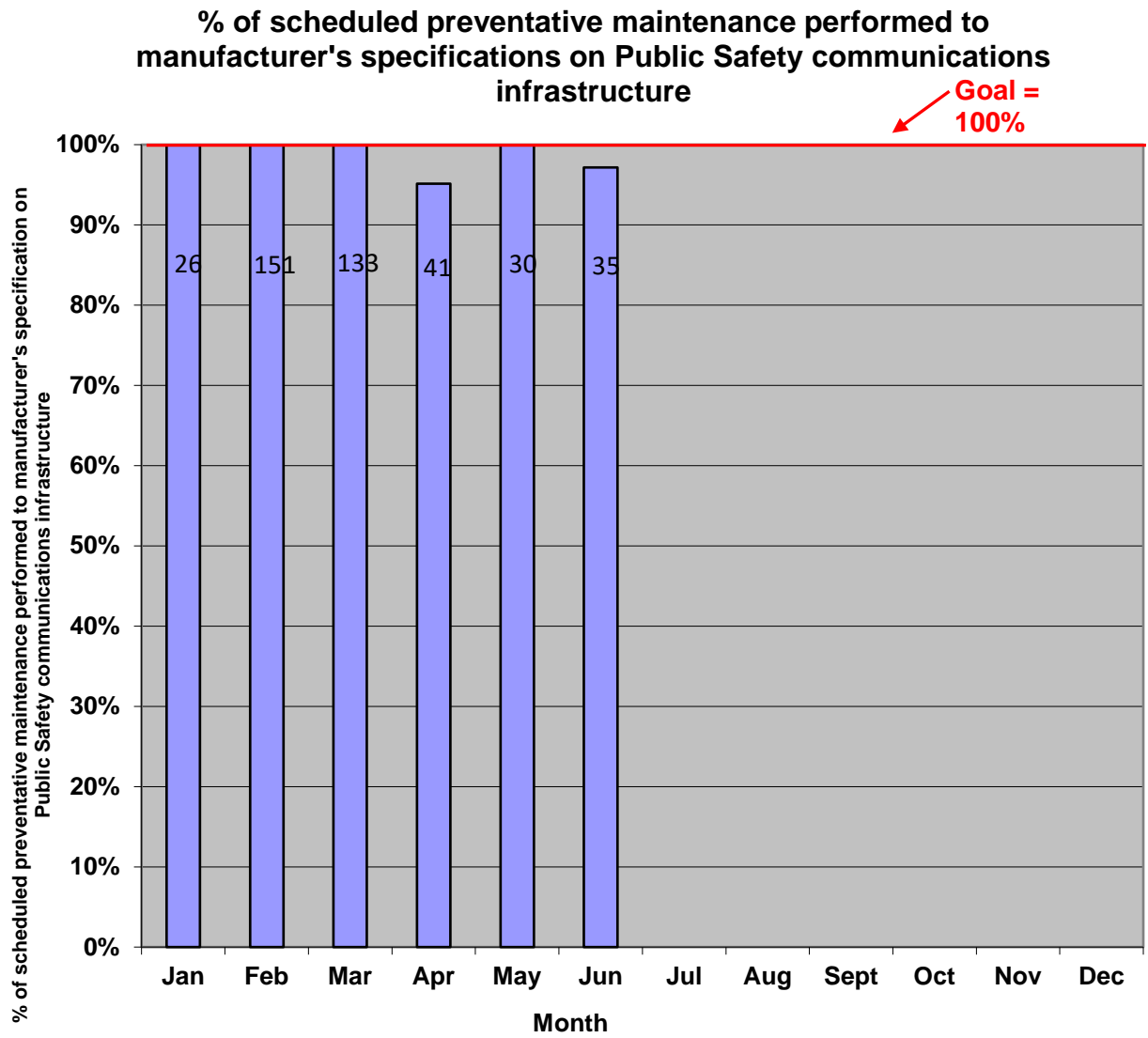
The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

Reporting

The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

Used By

This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.



Fleet Maintenance Division Maintenance and Operations Department

Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles

Type

Effectiveness

Accomplishment Goal Supported

Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

Definition

This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

Data Collection Method

Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

Frequency

Monthly

Measured By

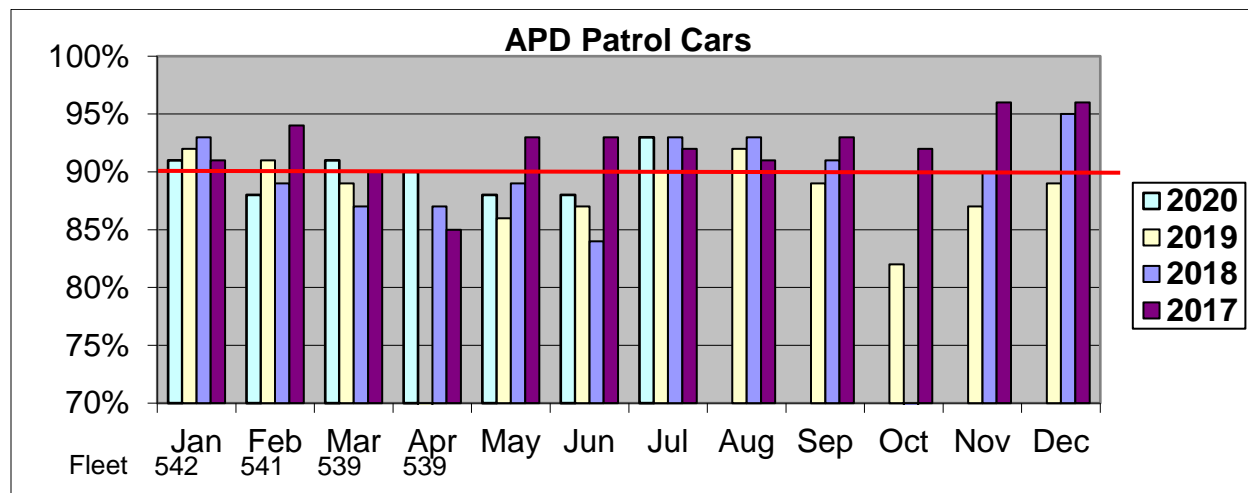
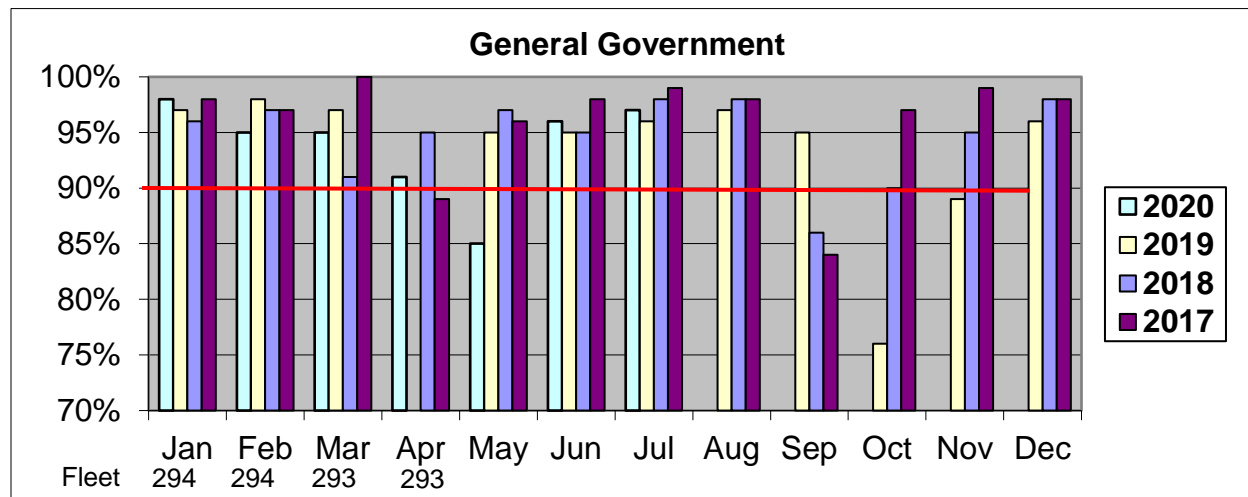
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

Reporting

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.



Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month
--

Type

Effectiveness

Accomplishment Goal Supported

Improve response times to prioritized work order requests

Definition

This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

Data Collection Method

On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

Frequency

Monthly

Measured By

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

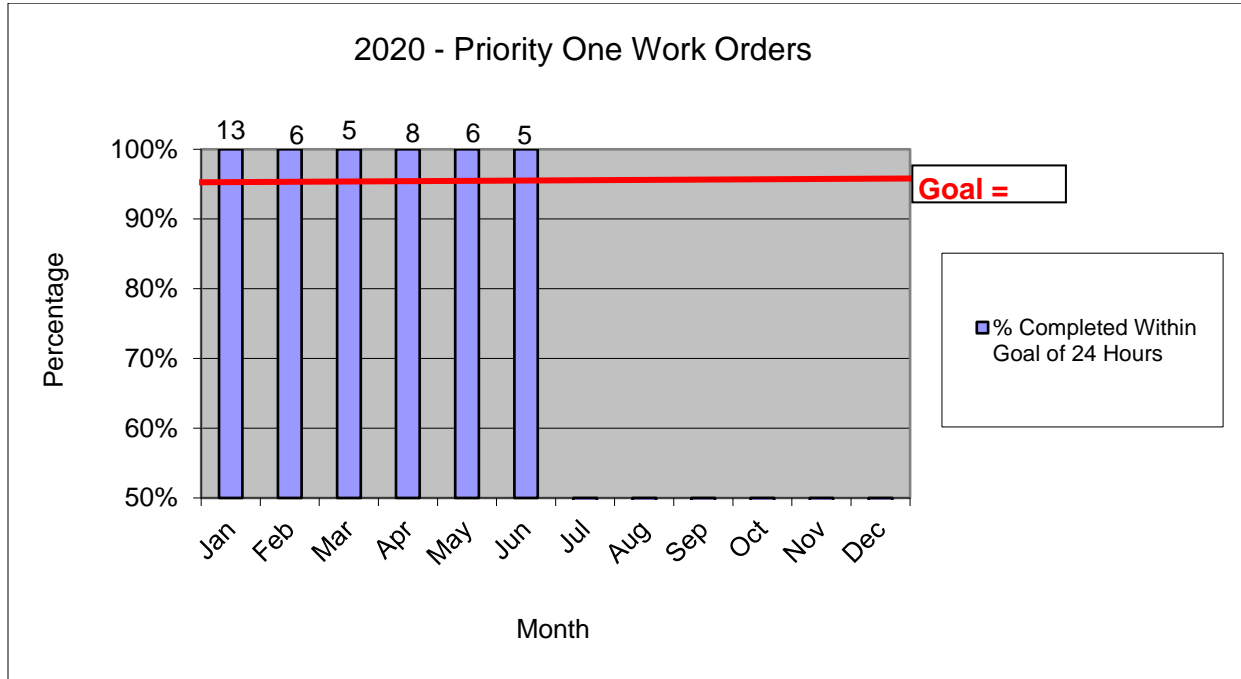
Reporting

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

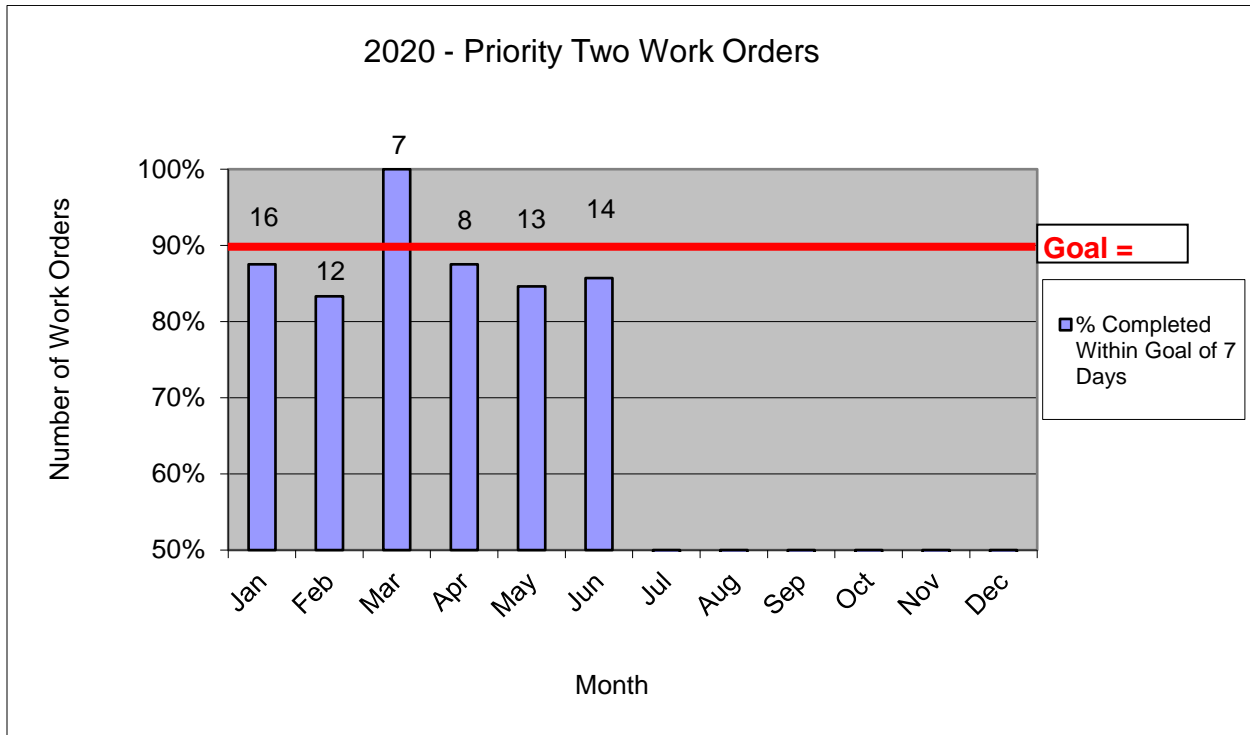
Used By

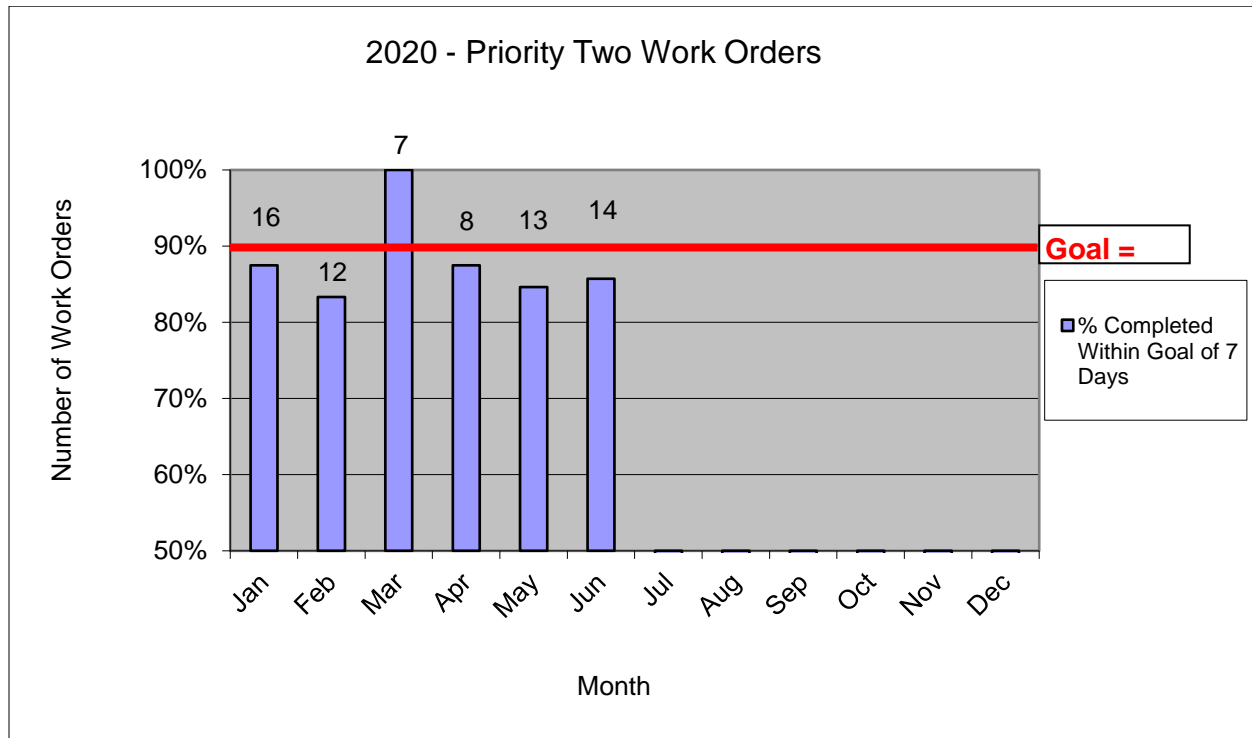
Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month**Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost****Type**

Effectiveness

Accomplishment Goal Supported

Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original contract amount

Definition

This measure reports the monthly percentage of contract change orders that are less than 10% of the original contract amount.

Data Collection Method

On a monthly basis, information relating to capital construction contract change orders will be recorded by Facility Capital Projects into an Excel spreadsheet table. The information will include the original contract and change order amount to calculate a percentage for each change order.

Frequency

Monthly

Measured By

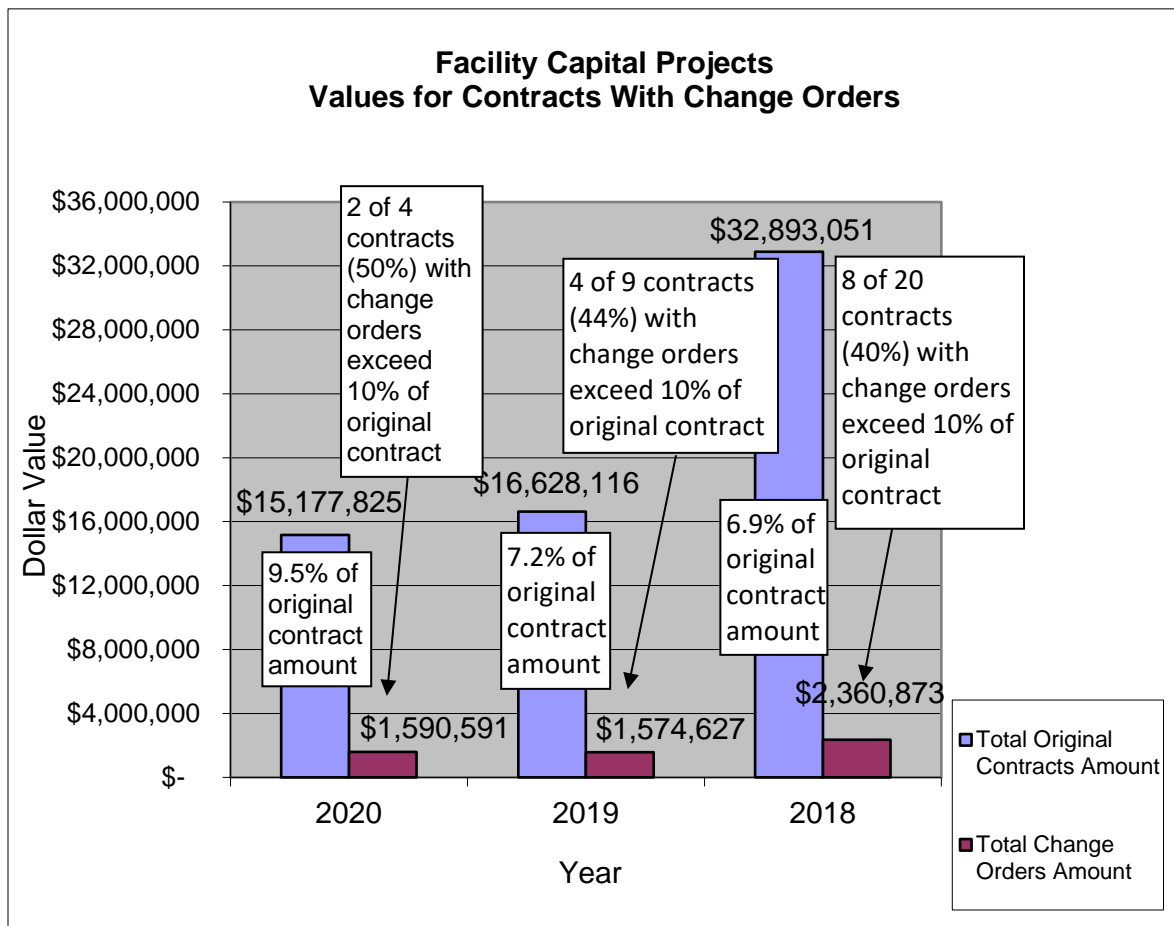
The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

Reporting

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

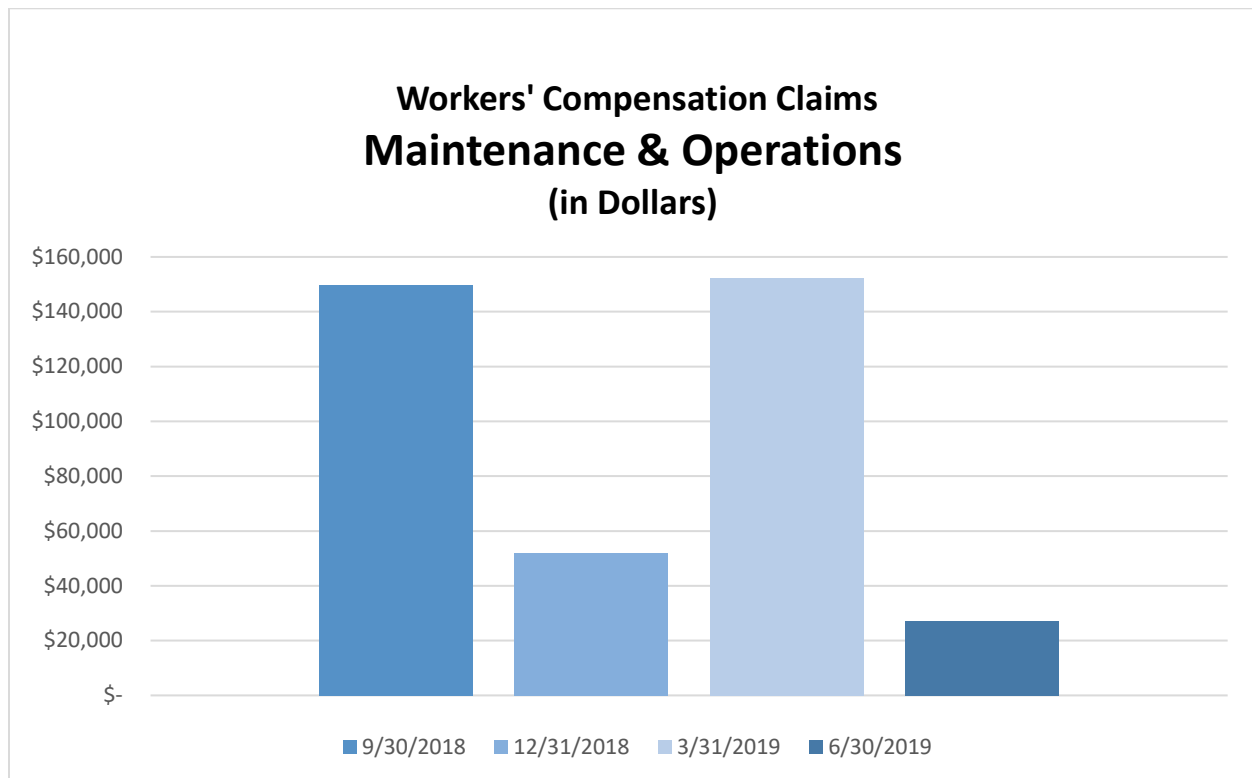
Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.



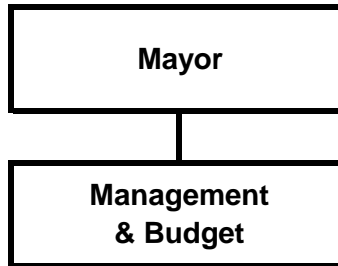
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Management & Budget



Management & Budget

Description

The mission of the Office of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Management & Budget	919,169	1,104,418	1,104,515	0.01%
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Program Generated Revenue	(10,602)	-	-	-
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Debt Service	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-

Management & Budget

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	1,104,418	5	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	8,396	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(2,965)	-	-	-
	2,965	-	-	-
2021 Continuation Level	1,112,814	5	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(2,100)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(6,199)	-	-	-
2021 Approved Budget	1,104,515	5	-	-

Management & Budget
Division Summary
Management & Budget
(Fund Center # 139100, 139179)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	-
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Function Cost Total	10,602	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,602	-	-	-
Program Generated Revenue Total	10,602	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Management & Budget**Division Detail****Management & Budget**

(Fund Center # 139100, 139179)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Manageable Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	10,602	-	-	-
Program Generated Revenue Total	10,602	-	-	-
Net Cost				
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Charges by/to Other Departments Total	(908,567)	(1,104,418)	(1,104,515)	0.01%
Program Generated Revenue Total	(10,602)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	2	-	2	-	2	-
Mgmt & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Anchorage: Performance. Value. Results

Management & Budget

Anchorage: Performance. Value. Results.

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets

Core Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Accomplishment Goals

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments’ understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Performance Measures

Progress in achieving goals will be measured by:

<u>Measure #1:</u> Receipt of Government Finance Officers Association (GFOA) Budget Award in 2020.

Office of Management and Budget submitted the 2020 approved budget to GFOA in January for evaluation in meeting the Distinguished Budget Presentation criteria. In October 2020, OMB was notified it had successfully been awarded the GFOA Budget Award for the 9th consecutive year.

Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness
(Performance Survey conducted in 1Q 2020 for previous year (2019) activities; 46 respondents.)

Direction of Percentage Change in Responses Compared To Previous Year (2019)



Please rate the following:	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Total
OMB clearly communicates its directions, expectations, and time lines	25 54.35% ↑	15 32.61% ↓	3 6.52% ↓	1 2.17% ↓	2 4.35% ↓	46
Turnaround time on documents is timely	17 36.96% ↑	17 36.96% ↑	6 13.04% ↓	1 2.17% ↓	5 10.87% ↑	46
OMB team is knowledgeable and helpful	29 64.44% ↑	11 24.44% ↓	0 0.00% ↓	4 8.89% ↓	1 2.22% ↓	45
OMB responsiveness to questions or issues is handled quickly and efficiently	20 43.48% ↑	16 34.78% ↑	4 8.70% ↓	3 6.52% ↓	3 6.52% ↓	46
Training and reference materials provided by OMB are useful and relevant	17 36.96% ↑	19 41.30% ↓	10 21.74% ↓	0 0.00% ↓	0 0.00% ↓	46
The information OMB provides helps with my understanding of our budget	26 57.78% ↑	13 28.89% ↑	3 6.67% ↓	0 0.00% ↓	3 6.67% ↓	45

Rate your understanding of IGCs

Excellent	4 9.09% ↓
Good	13 29.55% ↑
Adequate	19 43.18% ↑
Poor	7 15.91% ↓
Unacceptable	1 2.27% ↓
Total	44

Change in Departments' Understanding of Intergovernmental Charges (IGCs)

	2019	2018	2017	2016	2015
Excellent or Good	39%	30%	36%	40%	34%
Adequate	43%	43%	39%	34%	37%
Poor or Unacceptable	18%	27%	25%	26%	29%

Overall, how do you rate the quality of services we provide?

Excellent	25 54.35% ↑
Good	15 32.61% ↓
Adequate	1 2.17% ↓
Poor	0 0.00% ↓
Unacceptable	5 10.87% ↑
Total	46

Overall, is our performance...

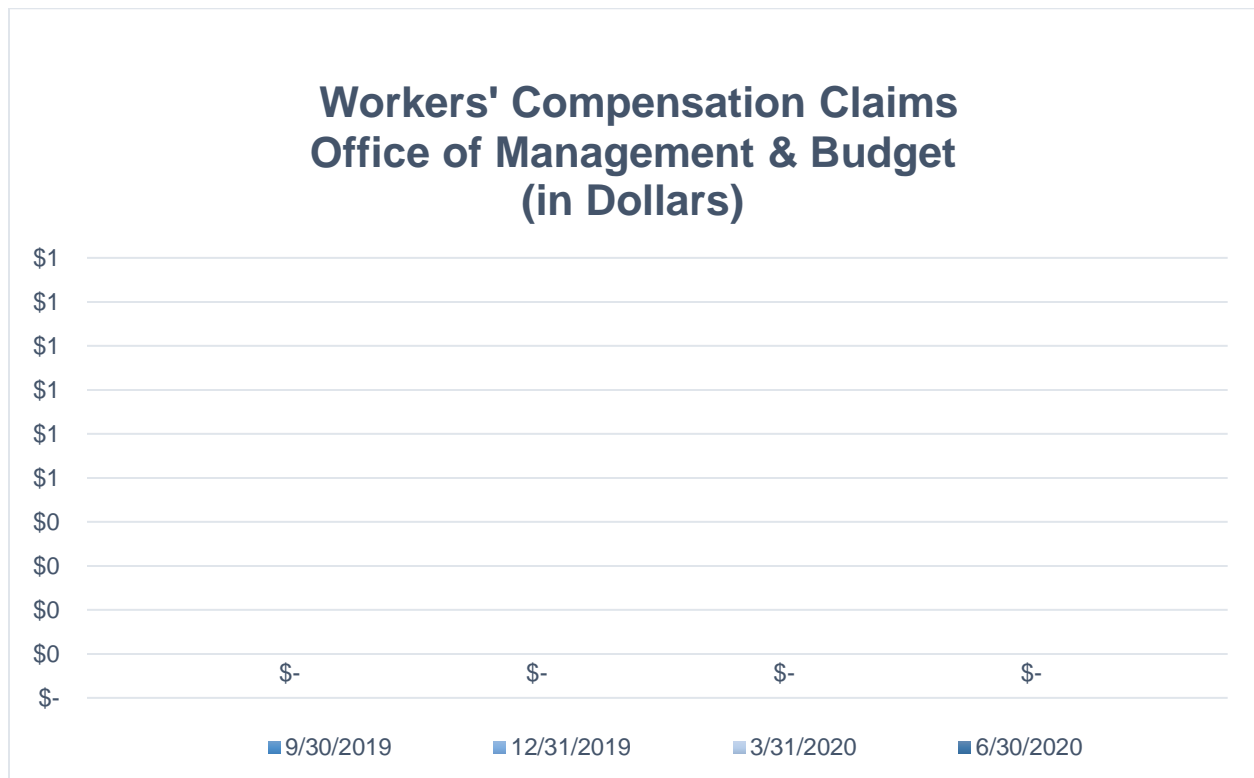
Getting much better	14 31.82% ↑
Getting better	15 34.09% ↓
Staying about the same level	11 25.00% ↓
Getting worse	2 4.55% ↓
Getting much worse	2 4.55% ↓
Total	44

	2020	2019	2018	2017	2016
OMB Staffing Levels	5	5	5	6	7
(1.5 staff 100% dedicated to SAP project 2016-2018)					

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Mayor



Mayor

Mayor

Description

The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three-year term. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

Services

Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.

Mayor Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Mayor	1,797,058	2,102,144	2,148,494	2.20%
Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Intragovernmental Charges				
Charges by/to Other Departments	(1,017,481)	(1,243,055)	(1,286,785)	3.52%
Program Generated Revenue	(1,315)	-	-	-
Function Cost Total	778,262	859,089	861,709	0.30%
Net Cost Total	778,262	859,089	861,709	0.30%
<hr/>				
Direct Cost by Category				
Salaries and Benefits	1,137,486	1,433,407	1,436,583	0.22%
Supplies	4,527	4,698	5,872	24.99%
Travel	8,833	-	17,000	100.00%
Contractual/Other Services	646,212	664,039	689,039	3.76%
Debt Service	-	-	-	-
Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
<hr/>				
Position Summary as Budgeted				
Full-Time	10	9	9	-
Part-Time	-	-	-	-
Position Total	10	9	9	-

Mayor Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	2,102,144	9	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	1,174	-	-	-
- Reverse 2020 1Q one-time travel reduction	17,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	16,553	-	-	-
2021 Continuation Level	2,136,871	9	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(13,377)	-	-	-
- Language access program go muni-wide	25,000	-	-	-
2021 Approved Budget	2,148,494	9	-	-

Mayor Division Summary

Mayor

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,137,486	1,433,407	1,436,583	0.22%
Supplies	4,527	4,698	5,872	24.99%
Travel	8,833	-	17,000	100.00%
Contractual/Other Services	646,212	664,039	689,039	3.76%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,797,058	2,102,144	2,148,494	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,017,481)	(1,243,055)	(1,286,785)	3.52%
Function Cost Total	779,577	859,089	861,709	0.30%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,315	-	-	-
Program Generated Revenue Total	1,315	-	-	-
Net Cost Total	778,262	859,089	861,709	0.30%
Position Summary as Budgeted				
Full-Time	10	9	9	-
Position Total	10	9	9	-

Mayor Division Detail

Mayor

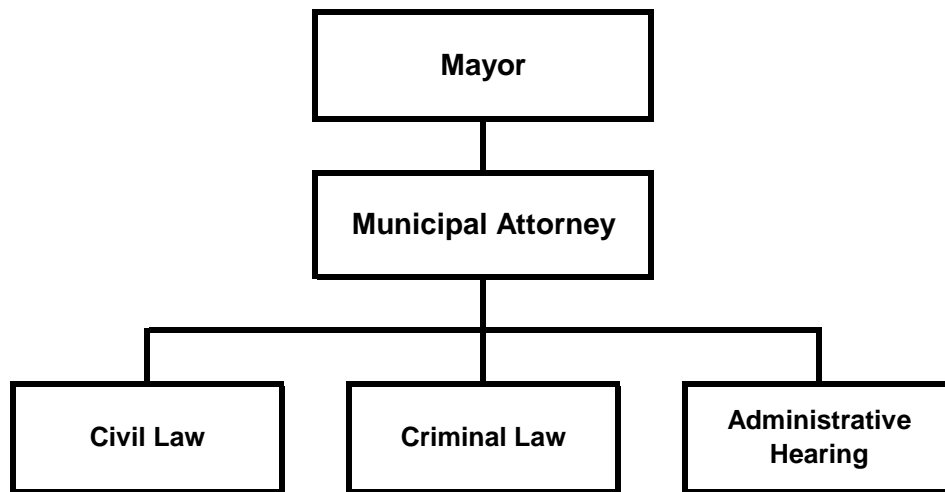
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,137,486	1,433,407	1,436,583	0.22%
Supplies	4,527	4,698	5,872	24.99%
Travel	8,833	-	17,000	100.00%
Contractual/Other Services	646,212	664,039	689,039	3.76%
Manageable Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Intragovernmental Charges				
Charges by/to Other Departments	(1,017,481)	(1,243,055)	(1,286,785)	3.52%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,315	-	-	-
Program Generated Revenue Total	1,315	-	-	-
Net Cost				
Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Charges by/to Other Departments Total	(1,017,481)	(1,243,055)	(1,286,785)	3.52%
Program Generated Revenue Total	(1,315)	-	-	-
Net Cost Total	778,262	859,089	861,709	0.30%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	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	-
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant I	2	-	1	-	1	-
Special Admin Assistant II	4	-	4	-	4	-
Position Detail as Budgeted Total	10	-	9	-	9	-

Municipal Attorney



Municipal Attorney

Description

The legal department serves as chief legal counsel to the MOA-including the Mayor, the Assembly, and all executive departments, agencies, authorities, boards and commissions. The department supervises and controls all civil and criminal legal services performed by the department and contract counsel for MOA.

Department Services/Divisions

- Civil Law: Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, the responsibilities and authority of the Municipality, represent the Municipality and its officials and employees in civil litigation, and create and review legal documents.
- Criminal Law (Prosecution): Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Includes aiding police investigation, evaluating and filing charges, conducting criminal trials, enforcing conditions of probation, motions and appeals, and assisting victims.
- Administrative Hearing Office (AHO): Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Municipal Attorney Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
ATY Administration	1,538,226	1,616,659	1,578,292	(2.37%)
ATY Administrative Hearing	266,646	290,473	288,993	(0.51%)
ATY Civil Law	2,309,460	2,484,489	2,583,131	3.97%
ATY Criminal	3,052,276	3,556,254	3,622,823	1.87%
Direct Cost Total	7,166,608	7,947,875	8,073,239	1.58%
Intragovernmental Charges				
Charges by/to Other Departments	(5,587,217)	(6,404,322)	(6,409,610)	0.08%
Program Generated Revenue	(602,244)	(598,320)	(618,320)	3.34%
Function Cost Total	977,146	945,233	1,045,309	10.59%
Net Cost Total	977,146	945,233	1,045,309	10.59%
Direct Cost by Category				
Salaries and Benefits	5,645,036	6,283,416	6,294,380	0.17%
Supplies	24,426	27,034	27,034	-
Travel	4,216	-	10,000	100.00%
Contractual/Other Services	1,492,930	1,637,425	1,741,825	6.38%
Debt Service	-	-	-	-
Direct Cost Total	7,166,608	7,947,875	8,073,239	1.58%
Position Summary as Budgeted				
Full-Time	48	48	48	-
Part-Time	-	-	-	-
Position Total	48	48	48	-

Municipal Attorney Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	7,947,875	48	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	10,000	-	-	-
- Reverse 2020 1Q one-time movement of Municipal Attorney time to ML&P Sale Admin	60,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	12,926	-	-	-
2021 Continuation Level	8,030,801	48	-	-
2021 One-Time Requirements				
- Efficiency/Modernization Project - File Trail upgrade to go paperless	26,100	-	-	-
- Efficiency/Modernization Project - Electronic Court Docketing - connection to State of Alaska court system for paperless and electronic file and calendar sharing efficiencies	72,500	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(42,814)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(19,148)	-	-	-
- Efficiency/Modernization Project - ongoing mi-fi service	5,800	-	-	-
2021 Approved Budget	8,073,239	48	-	-

Municipal Attorney Division Summary

ATY Administration

(Fund Center # 115450, 115479, 115400)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	316,488	344,027	305,660	(11.15%)
Supplies	1,243	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,220,495	1,271,552	1,271,552	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,538,226	1,616,659	1,578,292	(2.37%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,538,226	1,616,659	1,578,292	-
Intragovernmental Charges				
Charges by/to Other Departments	(320,422)	(309,106)	(270,663)	(12.44%)
Function Cost Total	1,217,803	1,307,553	1,307,629	0.01%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	240,657	242,320	262,320	8.25%
Program Generated Revenue Total	240,657	242,320	262,320	8.25%
Net Cost Total	977,146	1,065,233	1,045,309	(1.87%)
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	316,488	344,027	305,660	(11.15%)
Supplies	1,243	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,220,495	1,271,552	1,271,552	-
Manageable Direct Cost Total	1,538,226	1,616,659	1,578,292	(2.37%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,538,226	1,616,659	1,578,292	(2.37%)
Intragovernmental Charges				
Charges by/to Other Departments	(320,422)	(309,106)	(270,663)	(12.44%)
Program Generated Revenue				
406621 - Reimbursed Cost-Payroll	(551)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	240,810	242,320	262,320	8.25%
407050 - Other Fines and Forfeitures	(73)	-	-	-
408380 - Prior Year Expense Recovery	470	-	-	-
Program Generated Revenue Total	240,657	242,320	262,320	8.25%
Net Cost				
Direct Cost Total	1,538,226	1,616,659	1,578,292	(2.37%)
Charges by/to Other Departments Total	(320,422)	(309,106)	(270,663)	(12.44%)
Program Generated Revenue Total	(240,657)	(242,320)	(262,320)	8.25%
Net Cost Total	977,146	1,065,233	1,045,309	(1.87%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Municipal Attorney
Division Summary
ATY Administrative Hearing
(Fund Center # 115300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	266,646	290,473	288,993	(0.51%)
Travel	-	-	-	-
Manageable Direct Cost Total	266,646	290,473	288,993	(0.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	266,646	290,473	288,993	-
Intragovernmental Charges				
Charges by/to Other Departments	(264,738)	(289,473)	(287,993)	(0.51%)
Function Cost Total	1,907	1,000	1,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,907	1,000	1,000	-
Program Generated Revenue Total	1,907	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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	266,646	290,473	288,993	(0.51%)
Travel	-	-	-	-
Manageable Direct Cost Total	266,646	290,473	288,993	(0.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	266,646	290,473	288,993	(0.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(264,738)	(289,473)	(287,993)	(0.51%)
Program Generated Revenue				
407050 - Other Fines and Forfeitures	1,528	1,000	1,000	-
408380 - Prior Year Expense Recovery	380	-	-	-
Program Generated Revenue Total	1,907	1,000	1,000	-
Net Cost				
Direct Cost Total	266,646	290,473	288,993	(0.51%)
Charges by/to Other Departments Total	(264,738)	(289,473)	(287,993)	(0.51%)
Program Generated Revenue Total	(1,907)	(1,000)	(1,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary II	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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,169,352	2,326,829	2,415,471	3.81%
Supplies	5,351	10,930	10,930	-
Travel	4,112	-	10,000	100.00%
Contractual/Other Services	130,645	146,730	146,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,309,460	2,484,489	2,583,131	3.97%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,309,460	2,484,489	2,583,131	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,305,137)	(2,594,489)	(2,573,131)	(0.82%)
Function Cost Total	4,324	(110,000)	10,000	(109.09%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,324	10,000	10,000	-
Program Generated Revenue Total	4,324	10,000	10,000	-
Net Cost Total	-	(120,000)	-	(100.00%)
Position Summary as Budgeted				
Full-Time	16	16	16	-
Position Total	16	16	16	-

Municipal Attorney**Division Detail****ATY Civil Law**

(Fund Center # 115100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,169,352	2,326,829	2,415,471	3.81%
Supplies	5,351	10,930	10,930	-
Travel	4,112	-	10,000	100.00%
Contractual/Other Services	130,645	146,730	146,730	-
Manageable Direct Cost Total	2,309,460	2,484,489	2,583,131	3.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,309,460	2,484,489	2,583,131	3.97%
Intragovernmental Charges				
Charges by/to Other Departments	(2,305,137)	(2,594,489)	(2,573,131)	(0.82%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,566	10,000	10,000	-
408380 - Prior Year Expense Recovery	2,758	-	-	-
Program Generated Revenue Total	4,324	10,000	10,000	-
Net Cost				
Direct Cost Total	2,309,460	2,484,489	2,583,131	3.97%
Charges by/to Other Departments Total	(2,305,137)	(2,594,489)	(2,573,131)	(0.82%)
Program Generated Revenue Total	(4,324)	(10,000)	(10,000)	-
Net Cost Total	-	(120,000)	-	(100.00%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary II	1	-	-	-	-	-
Legal Secretary III	3	-	4	-	4	-
Municipal Attorney I	3	-	3	-	3	-
Municipal Attorney II	8	-	8	-	8	-
Position Detail as Budgeted Total	16	-	16	-	16	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,892,550	3,322,087	3,284,256	(1.14%)
Supplies	17,832	15,024	15,024	-
Travel	104	-	-	-
Contractual/Other Services	141,790	219,143	323,543	47.64%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,052,276	3,556,254	3,622,823	1.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,052,276	3,556,254	3,622,823	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,696,920)	(3,211,254)	(3,277,823)	2.07%
Function Cost Total	355,357	345,000	345,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	355,356	345,000	345,000	-
Program Generated Revenue Total	355,356	345,000	345,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	28	28	28	-
Position Total	28	28	28	-

Municipal Attorney**Division Detail****ATY Criminal**

(Fund Center # 115200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,892,550	3,322,087	3,284,256	(1.14%)
Supplies	17,832	15,024	15,024	-
Travel	104	-	-	-
Contractual/Other Services	141,790	219,143	323,543	47.64%
Manageable Direct Cost Total	3,052,276	3,556,254	3,622,823	1.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,052,276	3,556,254	3,622,823	1.87%
Intragovernmental Charges				
Charges by/to Other Departments	(2,696,920)	(3,211,254)	(3,277,823)	2.07%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	290,109	290,000	290,000	-
406625 - Reimbursed Cost-NonGrant Funded	3,276	5,000	5,000	-
407060 - Pre-Trial Diversion Cost	49,520	50,000	50,000	-
408380 - Prior Year Expense Recovery	12,451	-	-	-
408550 - Cash Over & Short	-	-	-	-
Program Generated Revenue Total	355,356	345,000	345,000	-
Net Cost				
Direct Cost Total	3,052,276	3,556,254	3,622,823	1.87%
Charges by/to Other Departments Total	(2,696,920)	(3,211,254)	(3,277,823)	2.07%
Program Generated Revenue Total	(355,356)	(345,000)	(345,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk II	2	-	2	-	2	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	8	-	8	-	8	-
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney I	12	-	12	-	12	-
Municipal Attorney II	2	-	2	-	2	-
Position Detail as Budgeted Total	28	-	28	-	28	-

Anchorage: Performance. Value. Results

Administration Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

Chief legal counsel to the MOA including the Mayor, Assembly, and all executive, departments, agencies, boards and commissions.

Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

Core Services

- Budgetary management
- Staff supervision
- Program and policy oversight

Accomplishment Goals

Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Turnover rate equal to or less than that in government sector legal offices of similar situation.

	<u>Criminal</u>	<u>Criminal %</u>	<u>Civil</u>	<u>Civil %</u>	<u>Retirement %</u>
2017	3/15	20%	1/12	10%	0%
2018	2/15	13%	1/13	7%	0%
2019	3/15	20%	1/14	7%	0%
2020 1q	1/15	0%	0/14	0%	0%
2020 2q	0/15	0%	1/14	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 1Q	2020 2Q
Total Credits	200	260	218	60	87
# of Attorneys	27	28	29	29	29
Average Credits	7.4	9.2	7.5	2.0	3.0
% Greater than 9	82.2%	100%	83.3%	22.2%	32.3%

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 1Q	2020 2Q
Total Credits	144	174	168	39	45
# of Attorneys	27	28	29	29	29
Average Credits	5.3	6.2	5.8	1.3	1.6%
% Greater than 6	88.3%	100%	96.7%	21.7%	25.8%

CLE – 6 credit average without ethics

Civil Division Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

Direct Services

- Provide opinions and code revisions
- Conduct civil litigation

Accomplishment Goals

- Low incidence of remand or reversal on appeal

Performance Measures

Progress in achieving the goal shall be measured by:

Measure #4: Number of matters remanded or reversed on appeal.

Appeal rate of remand or reversal

	<u>Lit Only</u>	<u>Appeals</u>	<u>Rem/Rev</u>	<u>w/ NonLit</u>	<u>Appeals</u>	<u>Rem/Rev</u>
2017	2/56	3.6%	0%	2/191	1%	0%
2018	3/78	3.8%	0%	3/190	1.6%	0%
2019	5/82	6.1%	0%	5/188	2.7%	0%
2020 1q	1/23	4.3%	0%	1/49	2%	0%
2020 2q	1/25	4%	0%	1/49	2%	0%

Administrative Hearing Office Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

Direct Services

- Adjudicate matters.
- Conduct hearings, if requested.

Accomplishment Goals

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.

Appeal rate of remand or reversal

	<u>Hearings</u>	<u>Appeal</u>	<u>Rem/Rev</u>
2017	1/62	1.6%	0%
2018	0/35	0%	0%
2019	0/42	0%	0%
2020 1q	0/7	0%	0%
2020 2q	0/3	0%	0%

Measure #6: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type*).

	10 days	% in 10 days	20 days	% in 20 days	45 days	% in 45 days
2017	29/30	97%	31/31	100%	1/1	50%
2018	18/20	90%	15/15	100%	0/0	0%
2019	18/21	86%	21/21	100%	0/0	0%
2020 1q	1/2	50%	5/5	100%	0/0	0%
2020 2q	1/3	33.33%	4/4	100%	0/0	0%

* 45 days is DHHS; 20 days is Animal Control; 10 days is everything else

Criminal Division Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

Division Direct Services

- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend appeals from trial courts.
- Assist victims through witness coordination, notice regarding proceedings, and restitution.

Accomplishment Goals

- Improved conviction rate to deter crime and punish offenders.

Performance Measures

Progress in achieving goals will be measured by:

Measure #7: Opened cases

Measure #8: Declined cases

Measure #9: Dismissed cases

Measure #10: Closed/Probation cases

Measure #11: Response to defense

Measure #12: Trial cases

Measure #13: Probation Violations Filed

Measure #14: Victim Contact (all cases)

Measure #15: Domestic Violence counts

Measure #16: Minor Offense (violations) new for 2016

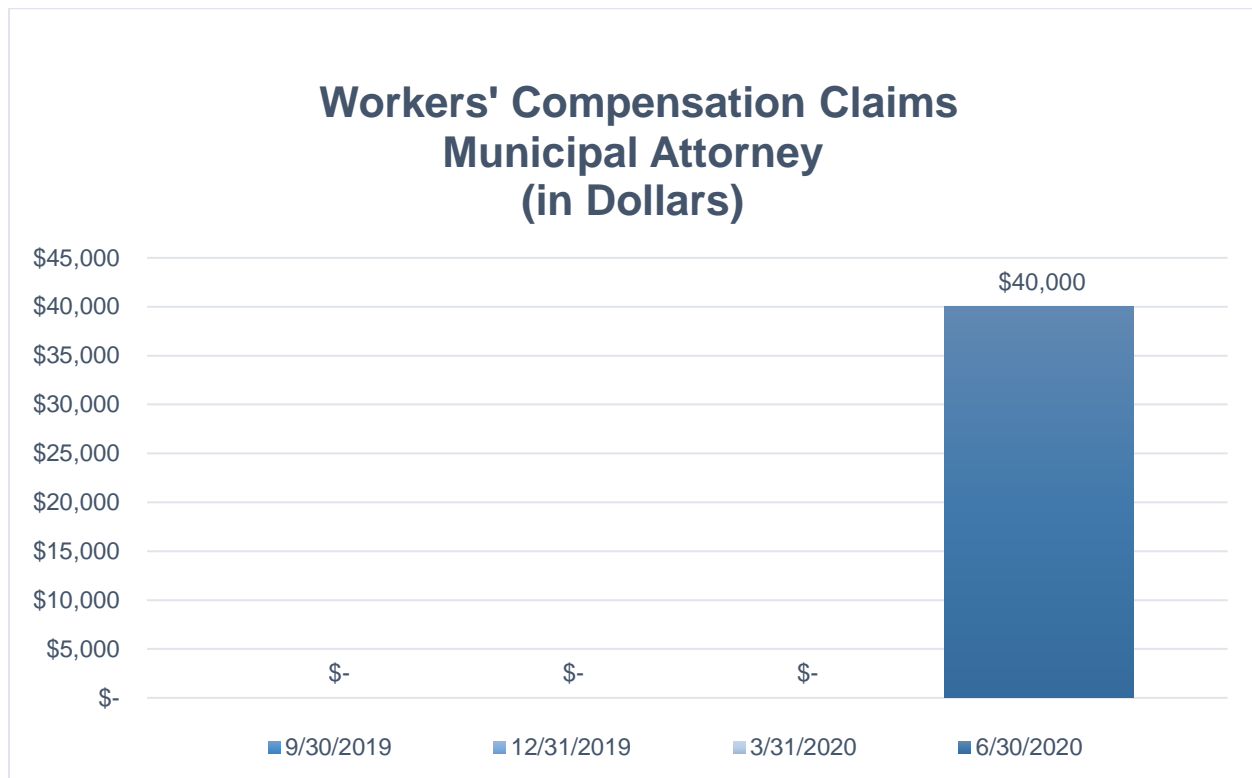
		Performance Measures	2017	2018	2019	2020 1Q	2020 2Q
PM	7	Open	5430	6342	6740	1838	1356
PM	8	Declined	167	2033	2318	356	309
PM	9	Dismissals	1115	1309	1300	18	44
PM	10	Closed/Probation	8115	5231	6123	804	372
PM	11	Response to defense					
		Motions Granted	5	5	6	1	0
		Motions Denied	60	41	30	9	0
		Motions Open	44	24	25	8	0
		Withdrawn	0	0	0	0	0
		Appeals Upheld	8	3	4	0	0
		Appeals Withdrawn by Defense	2	7	17	1	0
		Appeals Open	14	8	18	1	0
PM	12	Trial CASES	30	31	32	6	0
		Outcome by count: Not Guilty	16	4	13	3	0
		Outcome by count: Guilty	20	31	28	7	0
		Outcome by count: Hung Jury	7	2	2	0	0
PM	13	Probation Violations Filed	960	801	504	116	8
PM	14	Victim Contact (all cases)	3189	3269	3389	745	701
PM	15	Domestic Violence counts	2699	3265	3458	758	843
PM	16	Minor Offenses (violations)	82	22	0	1	1

Cases Received	2017	2018	2019	2020 1Q	2020 2Q
Domestic Violence Unit	2101	2548	2353	541	541
General Trial Unit	5017	5456	4643	1343	1343
Minor Offense &Traffic	82	22	0	1	1
Total Cases	7200	8026	6996	1885	1885

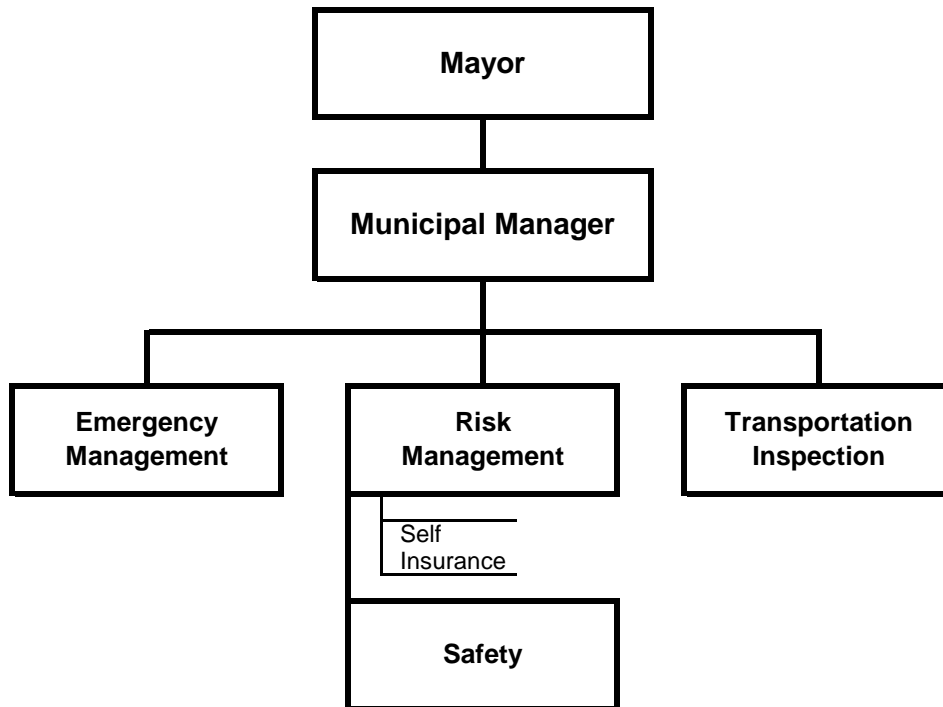
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Municipal Manager



Municipal Manager

Description

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions

- **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).
- **Equal Opportunity:**
 - Implement and administer federally mandated DBE Program and ensure that contractors with the Municipality are in compliance with Federal, State and local statutes, ordinances, and regulations concerning equal employment opportunity.
 - Investigate Title VII complaints within the municipal workforce.
 - Provide training to municipal employees on unlawful discrimination and harassment.
 - Promote diversity and equal opportunity.
- **Risk Management:** Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- **Safety:** Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU, & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
 - Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
 - Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
 - Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
 - Maintain active engagement of management and employees in growing and developing our Culture of Safety.
 - Assist each other in resolving safety and health issues through networking, research and working synergistically across all departments
- **Transportation Inspection:** Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

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



Public Safety – Strengthen public safety and revitalize neighborhoods

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.



Administration – Make city government more efficient, accessible, transparent, and responsive

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers' Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

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

Municipal Manager Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
MM Emergency Management	1,378,342	1,178,537	990,530	(15.95%)
MM Municipal Manager	350,850	352,081	358,427	1.80%
MM Risk Management	14,347,764	12,356,911	12,758,474	3.25%
MM Transportation Inspection	191,482	310,509	316,113	1.80%
Direct Cost Total	16,268,439	14,198,038	14,423,544	1.59%
Intragovernmental Charges				
Charges by/to Other Departments	(11,186,584)	(11,467,770)	(12,252,591)	6.84%
Program Generated Revenue	(2,695,400)	(2,598,148)	(680,590)	(73.80%)
Function Cost Total	2,386,455	132,120	1,490,363	1028.04%
Net Cost Total	2,386,455	132,120	1,490,363	1028.04%

Direct Cost by Category				
Salaries and Benefits	1,681,267	2,005,178	1,976,104	(1.45%)
Supplies	72,456	69,047	70,951	2.76%
Travel	1,035	-	15,262	100.00%
Contractual/Other Services	13,575,988	11,402,622	11,829,577	3.74%
Debt Service	937,693	721,191	531,650	(26.28%)
Direct Cost Total	16,268,439	14,198,038	14,423,544	1.59%

Position Summary as Budgeted

Full-Time	14	14	14	-
Part-Time	3	3	3	-
Position Total	17	17	17	-

The Department Summary report does not include the 2019 or 2020 historical activity of the Office of Equal Opportunity that is transferred in 2021 from the Municipal Manager's Department to the Equity & Justice Department.

Municipal Manager Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	14,440,740	16	3	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	1,904	-	-	-
- Reverse 2020 1Q one-time travel reduction	18,262	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(189,541)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	5,714	-	-	-
- Insurance cost increases	426,955	-	-	-
2021 Continuation Level	14,704,034	16	3	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(33,818)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(2,677)	-	-	-
2021 S Version Budget Changes				
- <u>Office of Equal Opportunity</u> - transfer to Equity & Justice	(243,995)	(2)	-	-
2021 Approved Budget	14,423,544	14	3	-

**Municipal Manager
Division Summary
MM Emergency Management**
(Fund Center # 124279, 124200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	347,221	425,898	423,254	(0.62%)
Supplies	30,831	12,462	12,970	4.08%
Travel	-	-	3,670	100.00%
Contractual/Other Services	62,597	18,986	18,986	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	440,649	457,346	458,880	0.34%
Debt Service	937,693	721,191	531,650	(26.28%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	937,693	721,191	531,650	(26.28%)
Direct Cost Total	1,378,342	1,178,537	990,530	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
Function Cost Total	1,064	98	1,540	1471.43%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,064	98	1,540	1471.43%
Program Generated Revenue Total	1,064	98	1,540	1471.43%
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	5	5	5	-

Municipal Manager
Division Detail
MM Emergency Management
(Fund Center # 124279, 124200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	347,221	425,898	423,254	(0.62%)
Supplies	30,831	12,462	12,970	4.08%
Travel	-	-	3,670	100.00%
Contractual/Other Services	62,597	18,986	18,986	-
Manageable Direct Cost Total	440,649	457,346	458,880	0.34%
Debt Service	937,693	721,191	531,650	(26.28%)
Non-Manageable Direct Cost Total	937,693	721,191	531,650	(26.28%)
Direct Cost Total	1,378,342	1,178,537	990,530	(15.95%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,064	-	-	-
460030 - Premium On Bond Sales	-	98	1,540	1471.43%
Program Generated Revenue Total	1,064	98	1,540	1471.43%
Net Cost				
Direct Cost Total	1,378,342	1,178,537	990,530	(15.95%)
Charges by/to Other Departments Total	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
Program Generated Revenue Total	(1,064)	(98)	(1,540)	1471.43%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	3	2	3	2	3	2

**Municipal Manager
Division Summary
MM Municipal Manager**
(Fund Center # 121000, 121079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	330,797	336,784	334,886	(0.56%)
Supplies	1,347	6,847	7,788	13.74%
Travel	1,035	-	7,303	100.00%
Contractual/Other Services	17,671	8,450	8,450	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	350,850	352,081	358,427	1.80%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	350,850	352,081	358,427	-
Intragovernmental Charges				
Charges by/to Other Departments	(350,091)	(352,081)	(358,427)	1.80%
Function Cost Total	759	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	759	-	-	-
Program Generated Revenue Total	759	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Municipal Manager**Division Detail****MM Municipal Manager**

(Fund Center # 121000, 121079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	330,797	336,784	334,886	(0.56%)
Supplies	1,347	6,847	7,788	13.74%
Travel	1,035	-	7,303	100.00%
Contractual/Other Services	17,671	8,450	8,450	-
Manageable Direct Cost Total	350,850	352,081	358,427	1.80%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	350,850	352,081	358,427	1.80%
Intragovernmental Charges				
Charges by/to Other Departments	(350,091)	(352,081)	(358,427)	1.80%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	759	-	-	-
Program Generated Revenue Total	759	-	-	-
Net Cost				
Direct Cost Total	350,850	352,081	358,427	1.80%
Charges by/to Other Departments Total	(350,091)	(352,081)	(358,427)	1.80%
Program Generated Revenue Total	(759)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

**Municipal Manager
Division Summary
MM Risk Management**

(Fund Center # 124700, 124979, 124900, 124800)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	819,826	952,683	924,636	(2.94%)
Supplies	35,992	36,591	36,591	-
Travel	-	-	2,655	100.00%
Contractual/Other Services	13,491,946	11,367,637	11,794,592	3.76%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	14,347,764	12,356,911	12,758,474	-
Intragovernmental Charges				
Charges by/to Other Departments	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
Function Cost Total	4,672,429	2,198,099	1,617,483	(26.41%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	29,897	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	2,060,813	2,121,000	244,000	(88.50%)
Program Generated Revenue Total	2,090,709	2,157,000	280,000	(87.02%)
Net Cost Total	2,581,720	41,099	1,337,483	3154.30%
Position Summary as Budgeted				
Full-Time	7	7	7	-
Position Total	7	7	7	-

Municipal Manager**Division Detail****MM Risk Management**

(Fund Center # 124700, 124979, 124900, 124800)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	819,826	952,683	924,636	(2.94%)
Supplies	35,992	36,591	36,591	-
Travel	-	-	2,655	100.00%
Contractual/Other Services	13,491,946	11,367,637	11,794,592	3.76%
Manageable Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Intragovernmental Charges				
Charges by/to Other Departments	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	50,108	56,000	56,000	-
408380 - Prior Year Expense Recovery	8,310	-	-	-
408390 - Insurance Recoveries	377,533	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	578,583	184,000	84,000	(54.35%)
440040 - Other Short-Term Interest	123,956	140,000	140,000	-
450010 - Contributions from Other Funds	952,218	1,777,000	-	(100.00%)
Program Generated Revenue Total	2,090,709	2,157,000	280,000	(87.02%)
Net Cost				
Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Charges by/to Other Departments Total	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
Program Generated Revenue Total	(2,090,709)	(2,157,000)	(280,000)	(87.02%)
Net Cost Total	2,581,720	41,099	1,337,483	3154.30%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Adjuster I	1	-	1	-	1	-
Claims Administrator II	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	2	-
Workers Comp. Claim Adjuster II	1	-	1	-	1	-
Workers Comp. Claims Coordinator	1	-	1	-	1	-
Position Detail as Budgeted Total	7	-	7	-	7	-

Municipal Manager
Division Summary
MM Transportation Inspection
(Fund Center # 124600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	183,423	289,813	293,328	1.21%
Supplies	4,285	13,147	13,602	3.46%
Travel	-	-	1,634	100.00%
Contractual/Other Services	3,774	7,549	7,549	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	191,482	310,509	316,113	1.80%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	191,482	310,509	316,113	-
Intragovernmental Charges				
Charges by/to Other Departments	216,121	221,562	235,817	6.43%
Function Cost Total	407,603	532,071	551,930	3.73%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	602,869	441,050	399,050	(9.52%)
Program Generated Revenue Total	602,869	441,050	399,050	(9.52%)
Net Cost Total	(195,265)	91,021	152,880	67.96%
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	183,423	289,813	293,328	1.21%
Supplies	4,285	13,147	13,602	3.46%
Travel	-	-	1,634	100.00%
Contractual/Other Services	3,774	7,549	7,549	-
Manageable Direct Cost Total	191,482	310,509	316,113	1.80%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	191,482	310,509	316,113	1.80%
Intragovernmental Charges				
Charges by/to Other Departments	216,121	221,562	235,817	6.43%
Program Generated Revenue				
404020 - Taxicab Permits	549,795	414,050	372,050	(10.14%)
404040 - Chauffeur Licenses-Biannual	24,725	21,000	21,000	-
404050 - Taxicab Permit Revisions	16,800	5,000	5,000	-
407050 - Other Fines and Forfeitures	1,884	1,000	1,000	-
408380 - Prior Year Expense Recovery	9,665	-	-	-
Program Generated Revenue Total	602,869	441,050	399,050	(9.52%)
Net Cost				
Direct Cost Total	191,482	310,509	316,113	1.80%
Charges by/to Other Departments Total	216,121	221,562	235,817	6.43%
Program Generated Revenue Total	(602,869)	(441,050)	(399,050)	(9.52%)
Net Cost Total	(195,265)	91,021	152,880	67.96%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2020 Emergency Management Performance Grant (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards	124200	200,000	100,000	100,000	-	-	-	-	Jun-21
2019 Emergency Management Performance Grant (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards	124200	200,000	100,000	-	-	-	-	-	Jun-20
2018 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	124200	382,000	382,000	-	-	-	-	-	Sep-20
2019 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200 484300	262,848	262,825	27,000	-	-	-	-	Sep-21
2020 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200	TBD	-	-	-	-	-	-	
Hazardous Mitigation Project 0007P; Anchorage Mitigation Plan Update. FEMA-4413-DR-AK-HMPG-0007P	124200	172,500	-	57,500	115,000	-	-	-	Dec-23
Allowable Management Costs	124200	8,125	-	2,709	5,416	-	-	-	Dec-23
Hazardous Mitigation Project 0004F; Equal Access Language Outreach. FEMA-4413-DR-AK-HMPG-0004F	124200	56,743	-	18,915	37,828	-	-	-	Dec-23
Allowable Management Costs	124200	2,837	-	947	1,890	-	-	-	Dec-23
Total Grant and Alternative Operating Funding for Department		1,044,848	844,825	127,000	-	-	-	-	
Total General Government Operating Direct Cost for Department				14,423,544		14	3	-	
Total Operating Budget for Department				14,550,544		14	3	-	

Anchorage: Performance. Value. Results

Office of Equal Opportunity Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

Office of Equal Opportunity (OEO) is responsible for:

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

Employee Equal Opportunity & Contractors Compliance Training				
2020	Q1	Q2	Q3	Q4
Training Sessions	1	0	0	0
Attendance	10	0	0	0

Risk Management Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Minimize the financial impact and loss of “Human resources”, from known and unknown events and accidents.

Core Services

- Process auto liability, general liability and workers’ compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney’s office
- Review all permits, contracts, and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers’ compensation (WC) and property coverage

Accomplishment Goals

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & 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.

2020	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	129	85		
reports received later than 48 hours	49%	41%		

*# of reports received / # of reports received late

2019	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workers' Compensation	*137/55	*124/41	*167/59	*96/49
reports received later than 48 hours	40%	33%	35%	51%

*# of reports received / # of reports received late

Safety Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

Core Service

Determine frequency and severity as pertains to “Root Cause of Accidents”

Accomplishment Goal

Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers’ compensation, auto liability and general liability exposures.

Performance Measures

Progress in achieving goal shall be measured by:

Measure 2: Reduction in the number of incidents/claims by 5% annually (frequency)

2020	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	29	152,043.77	16	63,297.18				
Auto Liability	18	16,124.14	6	18,799.16				
Workers' Compensation	131	295,019.93	85	434,659.10				
Totals	178	463,187.84	107	516,755.44.				

2019	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	5	20,055	26	22,776.	31	33,034.99	21	38,707.
Auto Liability	4	6,662	19	26,315.	18	25,995.74	19	48,465.
Workers' Compensation	137	1,553.722	124	891,723.	167	1,336,781.24	118	1,228,193.
Totals	146	1,580,439	169	940,815	216	1,395,811.97	158	1,315,365.
YTD Increase + or Reduction -	22%	-29%	-63%	-55%				

Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

To ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

Core Services

- Issue chauffeur licenses
- Issue permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance
- Investigate complaints and allegations of wrongdoing

Accomplishment Goals

- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2020 Q1	75%
2020 Q2	62%*
2020 Q3	%
2020 Q4	%

*Due to COVID-19, some investigations were delayed

Measure #2: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

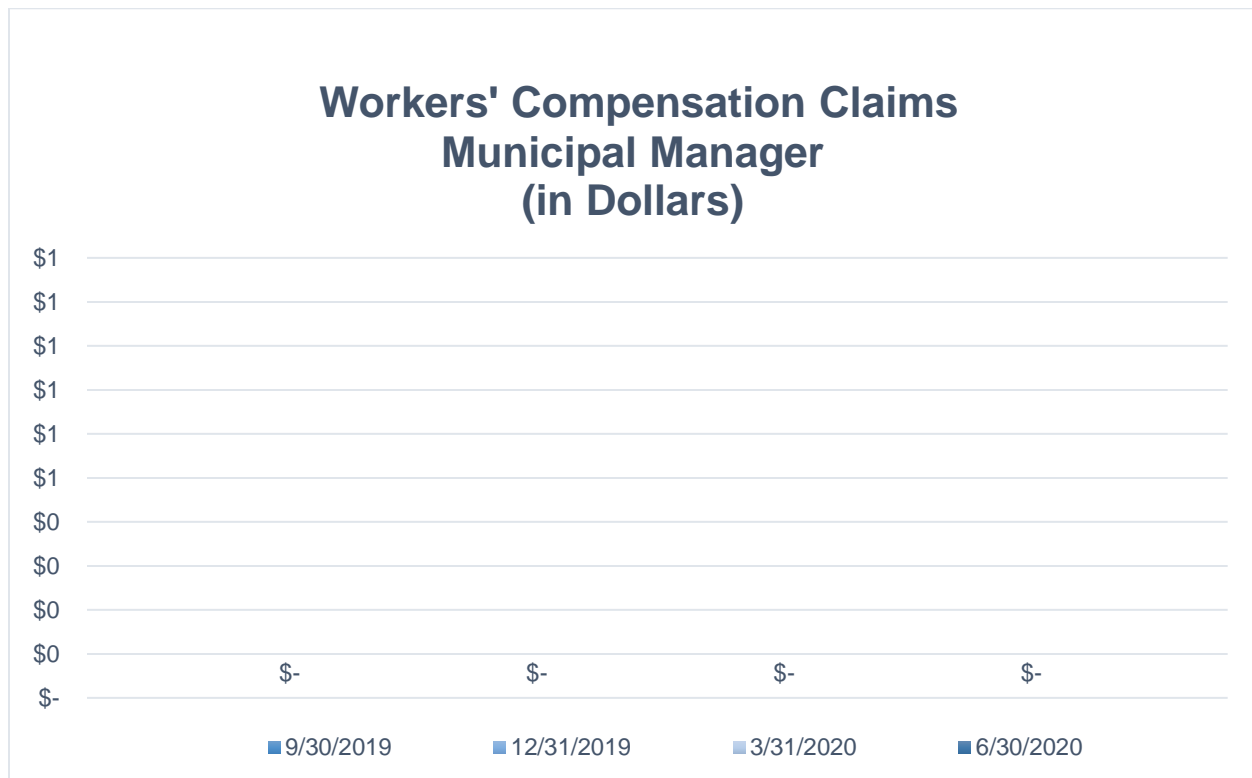
Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2018 Q4	0	0	-100.00%
2019 Q1	0	0	0%
2019 Q2	0	0	0%
2019 Q3	0	0	0%
2019 Q4	0	0	0%
2020 Q1	0	0	0%
2020 Q2	0	0	0%

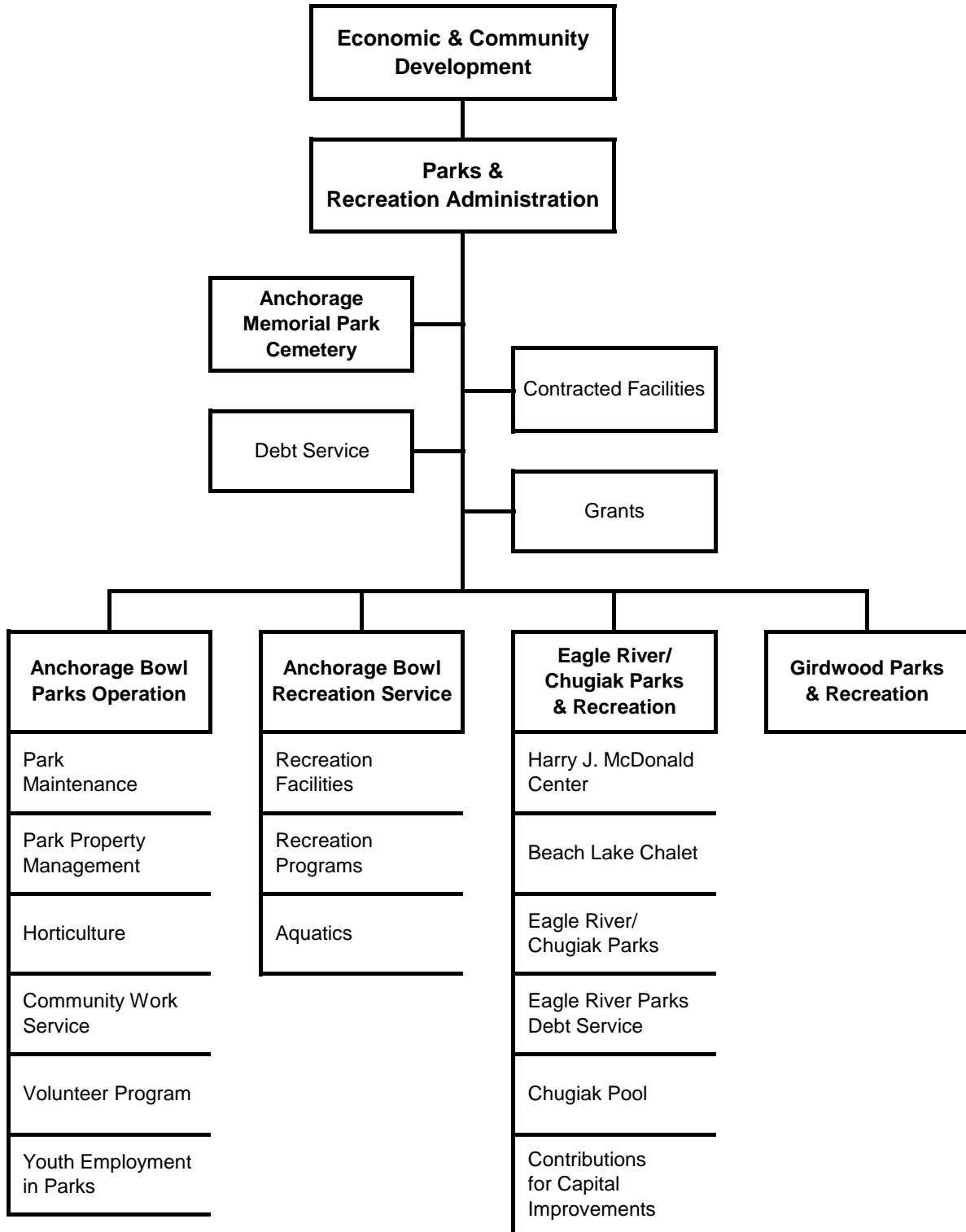
PVR Measure WC: Managing Workers' Compensation Claims
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Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees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

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



Parks & Recreation



Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

Department Services

- Park Maintenance and Operations: maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers and public facilities.
- Park and Community Development: promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- Recreation Services: promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

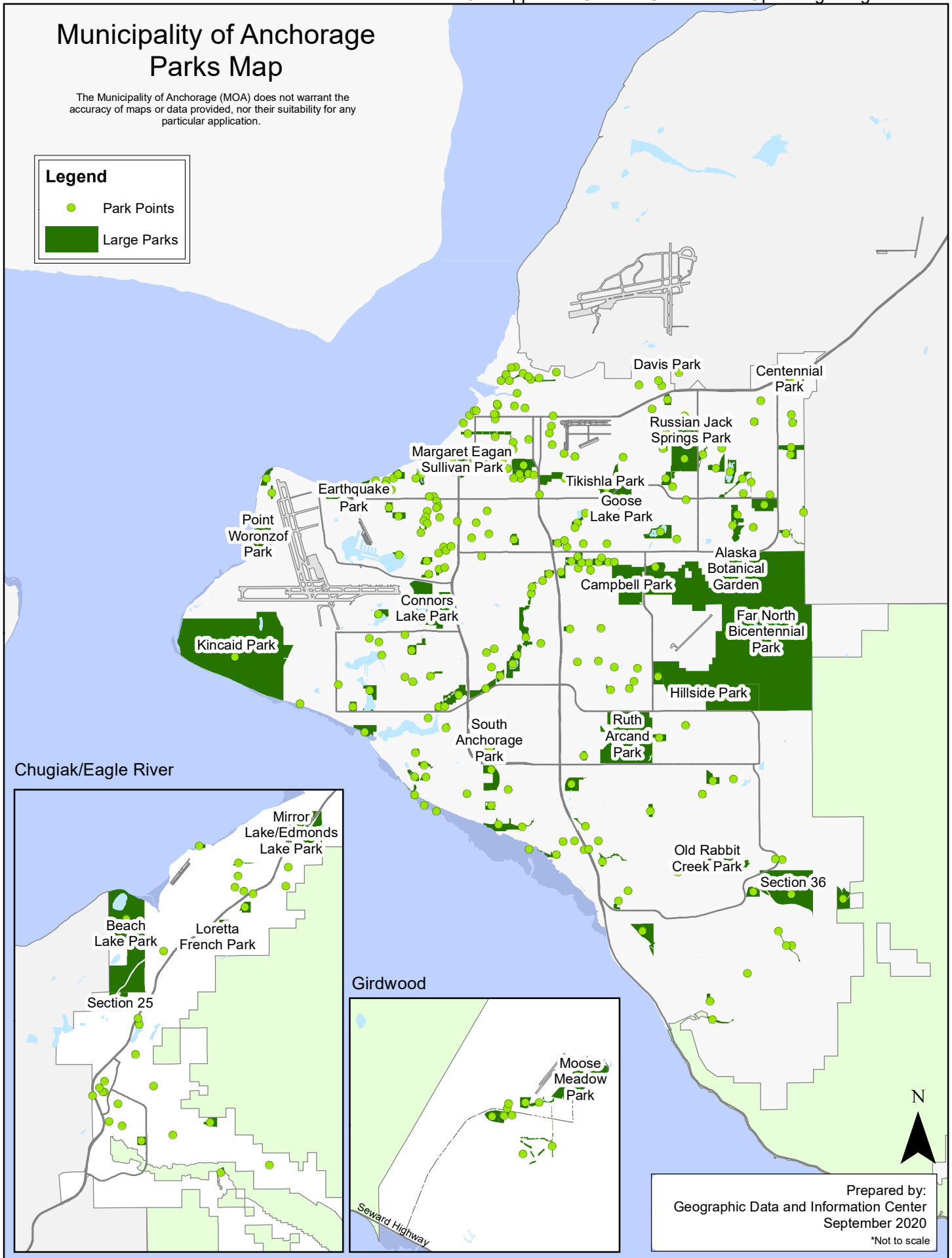
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner

Municipality of Anchorage Parks Map

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

Legend

- Park Points
- Large Parks



Prepared by:
Geographic Data and Information Center
September 2020

*Not to scale

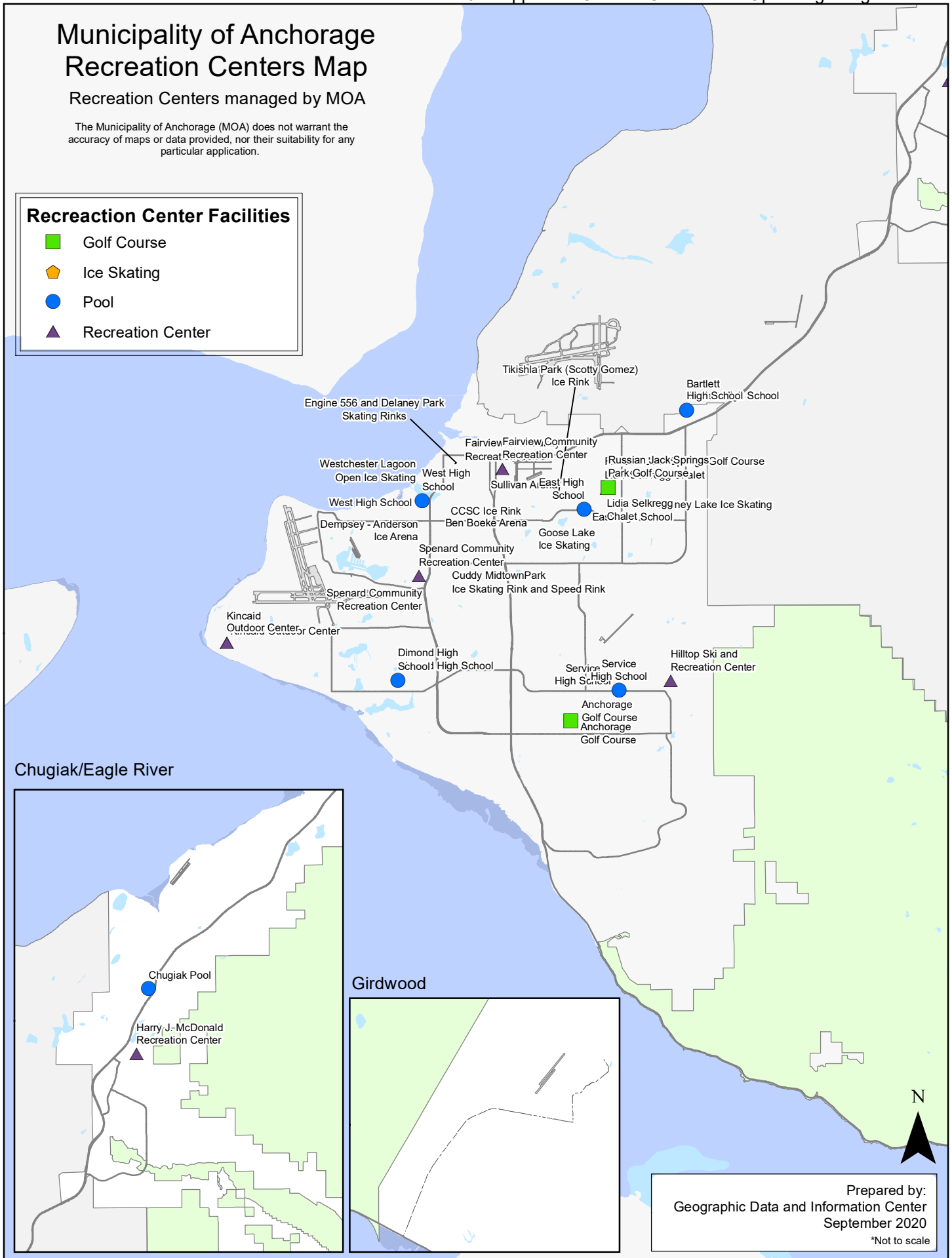
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

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

Recreation Center Facilities

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Chugiak/Eagle River

Girdwood

N

Prepared by:
Geographic Data and Information Center
September 2020

*Not to scale

Parks & Recreation Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
P&R Anch Administration	1,599,009	1,081,866	1,107,934	2.41%
P&R Anch Bowl Parks Operation	8,932,948	8,537,640	9,151,002	7.18%
P&R Anch Bowl Recreation Services	4,921,723	5,647,073	5,780,457	2.36%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,866,286	2,878,334	2,917,072	1.35%
P&R Eagle River/Chugiak	4,731,886	3,804,376	3,922,842	3.11%
P&R Girdwood	276,963	339,266	342,444	0.94%
Direct Cost Total	24,000,242	22,969,980	23,903,176	4.06%
Intragovernmental Charges				
Charges by/to Other Departments	5,235,675	5,782,260	6,135,495	6.11%
Program Generated Revenue	(3,528,883)	(2,943,051)	(2,942,997)	-
Function Cost Total	25,707,034	25,809,189	27,095,674	4.98%
Net Cost Total	25,707,034	25,809,189	27,095,674	4.98%
Direct Cost by Category				
Salaries and Benefits	11,199,627	12,463,587	13,102,920	5.13%
Supplies	1,059,619	828,420	837,633	1.11%
Travel	15,713	-	-	-
Contractual/Other Services	8,409,922	6,341,516	6,508,357	2.63%
Debt Service	3,210,912	3,131,351	3,249,160	3.76%
Equipment, Furnishings	104,448	205,106	205,106	-
Direct Cost Total	24,000,242	22,969,980	23,903,176	4.06%
Position Summary as Budgeted				
Full-Time	80	82	83	1.22%
Part-Time	254	271	271	-
Position Total	334	353	354	0.28%

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Municipal Ice Rinks (Fund Center 550300) that is transferred in 2021 from Parks & Recreation to Economic & Community Development but they do include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Parks & Recreation

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	22,625,016	80	23	247
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	7,969	-	-	-
- Reverse 2020 1Q one-time keep positions vacant due to facility closures and summer camp closures at Kincaid, Spenard, and Fairview recreation centers	412,282	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	115,654	-	-	-
- Tax Anticipation Notes (TANs)	(4,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	190,792	(1)	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(78,165)	-	-	-
	78,165	-	-	-
- Room Tax	(8,559)	-	-	-
2021 Continuation Level	23,339,154	79	23	247
Transfers by/to Other Departments				
- Transfer contracted municipal ice rink facilities to Economic & Community Development	(80,019)	-	-	-
- Transfer Anchorage Memorial Cemetery from Health to P&R	513,784	1	-	1
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	62,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	98,000	-	-	-
- Executive salaries to stay flat from 2020	(1,986)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(27,757)	-	-	-
2021 Approved Budget	23,903,176	80	23	248

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	1,454,625	974,881	994,794	2.04%
Debt Service	144,385	106,985	113,140	5.75%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	144,385	106,985	113,140	5.75%
Direct Cost Total	1,599,009	1,081,866	1,107,934	-
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Function Cost Total	4,130,467	3,874,293	4,077,457	5.24%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	344,534	322,667	322,634	(0.01%)
Fund 161000 - Anchorage Bowl Parks & Rec SA	12,480	5,000	5,000	-
Program Generated Revenue Total	357,014	327,667	327,634	(0.01%)
Net Cost Total	3,773,453	3,546,626	3,749,823	5.73%

Position Summary as Budgeted

Full-Time	6	5	5	-
Part-Time	1	1	1	-
Position Total	7	6	6	-

Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	1,454,625	974,881	994,794	2.04%
Debt Service	144,385	106,985	113,140	5.75%
Non-Manageable Direct Cost Total	144,385	106,985	113,140	5.75%
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	344,283	322,634	322,634	-
408380 - Prior Year Expense Recovery	920	-	-	-
460030 - Premium On Bond Sales	-	33	-	(100.00%)
460070 - MOA Property Sales	11,811	-	-	-
Program Generated Revenue Total	357,014	327,667	327,634	(0.01%)
Net Cost				
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Charges by/to Other Departments Total	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue Total	(357,014)	(327,667)	(327,634)	(0.01%)
Net Cost Total	3,773,453	3,546,626	3,749,823	5.73%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	2	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	6	1	5	1	5	1

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,932,948	8,537,640	9,151,002	-
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Function Cost Total	9,415,850	9,113,311	9,808,697	7.63%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	165,635	121,352	121,945	0.49%
Program Generated Revenue Total	165,635	121,352	121,945	0.49%
Net Cost Total	9,250,215	8,991,959	9,686,752	7.73%
Position Summary as Budgeted				
Full-Time	37	36	36	-
Part-Time	99	119	119	-
Position Total	136	155	155	-

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Program Generated Revenue				
406330 - Park Land & Operations	94,131	111,320	111,320	-
408380 - Prior Year Expense Recovery	47,641	-	-	-
408390 - Insurance Recoveries	5,443	-	-	-
408405 - Lease & Rental Revenue	18,420	10,032	10,625	5.91%
Program Generated Revenue Total	165,635	121,352	121,945	0.49%
Net Cost				
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Charges by/to Other Departments Total	482,902	575,671	657,695	14.25%
Program Generated Revenue Total	(165,635)	(121,352)	(121,945)	0.49%
Net Cost Total	9,250,215	8,991,959	9,686,752	7.73%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Work Serv Specialist	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	-	-	-	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	2	-
Landscape Architect II	2	-	2	-	2	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Parks Caretaker I	-	63	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	2	-	2	-	2	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	-	-	14	-	14
Seasonal Parks Caretaker II	-	-	-	6	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	37	99	36	119	36	119

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,921,723	5,647,073	5,780,457	-
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Function Cost Total	5,780,274	6,590,000	6,768,878	2.71%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,101,269	2,002,875	2,002,875	-
Program Generated Revenue Total	2,101,269	2,002,875	2,002,875	-
Net Cost Total	3,679,006	4,587,125	4,766,003	3.90%
Position Summary as Budgeted				
Full-Time	23	24	25	4.17%
Part-Time	116	114	114	-
Position Total	139	138	139	0.72%

Parks & Recreation Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Program Generated Revenue				
406280 - Prgrm, Lessons, & Camps	3,619	10,100	10,100	-
406290 - Rec Center Rentals & Activities	434,432	482,750	482,750	-
406300 - Aquatics	566,082	723,935	723,935	-
406310 - Camping Fees	115,801	95,000	95,000	-
406330 - Park Land & Operations	511,999	415,590	415,590	-
406340 - Golf Fees	21,804	25,000	25,000	-
406560 - Service Fees - School District	233,890	250,500	250,500	-
408380 - Prior Year Expense Recovery	214,293	-	-	-
408550 - Cash Over & Short	(652)	-	-	-
Program Generated Revenue Total	2,101,269	2,002,875	2,002,875	-
Net Cost				
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Charges by/to Other Departments Total	858,551	942,927	988,421	4.82%
Program Generated Revenue Total	(2,101,269)	(2,002,875)	(2,002,875)	-
Net Cost Total	3,679,006	4,587,125	4,766,003	3.90%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	-	-	-	-
Assistant Recreation Manager	-	-	1	-	1	-
Asst Recreation Center Mgr	9	-	9	-	9	-
Junior Administrative Officer	-	-	-	-	1	-
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	2	-	1	-	1
Public Service Student Aide I	-	20	-	21	-	21

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Public Service Student Aide II	-	5	-	5	-	5
Recreation Prog Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	33
Recreation Specialist II	-	19	-	18	-	18
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	1	7	-	7	-
Senior Administrative Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	23	116	24	114	25	114

**Parks & Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	506,533	538,074	550,354	2.28%
Function Cost Total	1,177,958	1,219,499	1,231,779	1.01%
Net Cost Total	1,177,958	1,219,499	1,231,779	1.01%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation**Division Detail****P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	506,533	538,074	550,354	2.28%
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	506,533	538,074	550,354	2.28%
Net Cost Total	1,177,958	1,219,499	1,231,779	1.01%

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Direct Cost Total	2,866,286	2,878,334	2,917,072	-
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Function Cost Total	2,867,561	2,879,667	2,918,351	1.34%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	350,059	1,055	6,441	510.52%
Program Generated Revenue Total	350,059	1,055	6,441	510.52%
Net Cost Total	2,517,502	2,878,612	2,911,910	1.16%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	21,672	-	-	-
450010 - Contributions from Other Funds	736	-	-	-
460030 - Premium On Bond Sales	327,651	1,055	6,441	510.52%
Program Generated Revenue Total	350,059	1,055	6,441	510.52%
Net Cost				
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Charges by/to Other Departments Total	1,275	1,333	1,279	(4.05%)
Program Generated Revenue Total	(350,059)	(1,055)	(6,441)	510.52%
Net Cost Total	2,517,502	2,878,612	2,911,910	1.16%

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	4,531,645	3,658,344	3,703,894	1.25%
Debt Service	200,241	146,032	218,948	49.93%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	4,731,886	3,804,376	3,922,842	-
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Function Cost Total	5,510,804	4,655,561	4,804,900	3.21%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	544,421	483,102	483,102	-
Program Generated Revenue Total	544,421	483,102	483,102	-
Net Cost Total	4,966,383	4,172,459	4,321,798	3.58%
Position Summary as Budgeted				
Full-Time	14	17	17	-
Part-Time	37	36	36	-
Position Total	51	53	53	-

Parks & Recreation

Division Detail

P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	4,531,645	3,658,344	3,703,894	1.25%
Debt Service	200,241	146,032	218,948	49.93%
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	121,816	120,500	120,500	-
406290 - Rec Center Rentals & Activities	112,900	65,000	65,000	-
406300 - Aquatics	221,937	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,884	26,002	26,002	-
407050 - Other Fines and Forfeitures	600	-	-	-
408380 - Prior Year Expense Recovery	38,084	-	-	-
408405 - Lease & Rental Revenue	19,200	21,600	21,600	-
Program Generated Revenue Total	544,421	483,102	483,102	-
Net Cost				
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Charges by/to Other Departments Total	778,917	851,185	882,058	3.63%
Program Generated Revenue Total	(544,421)	(483,102)	(483,102)	-
Net Cost Total	4,966,383	4,172,459	4,321,798	3.58%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Asst Recreation Center Mgr	-	3	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	-	-
Landscape Architect II	-	-	1	-	2	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Park Foreman	1	-	-	-	-	-
Parks Caretaker I	1	6	2	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Admin Officer	1	-	1	-	1	-
Recreation Prog Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	14	37	17	36	17	36

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	-
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Function Cost Total	353,003	419,909	428,609	2.07%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,486	7,000	1,000	(85.71%)
Program Generated Revenue Total	10,486	7,000	1,000	(85.71%)
Net Cost Total	342,517	412,909	427,609	3.56%
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation
Division Detail
P&R Girdwood
(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	0.94%
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	1,684	3,500	500	(85.71%)
406290 - Rec Center Rentals & Activities	6,171	-	-	-
406310 - Camping Fees	2,631	3,500	500	(85.71%)
Program Generated Revenue Total	10,486	7,000	1,000	(85.71%)
Net Cost				
Direct Cost Total	276,963	339,266	342,444	0.94%
Charges by/to Other Departments Total	76,040	80,643	86,165	6.85%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	(85.71%)
Net Cost Total	342,517	412,909	427,609	3.56%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Donor: Anchorage Skates! Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies. Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.	560300	90,000	69,678	10,000	10,323	-	-	-	Ongoing
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	167,050	143,709	10,000	13,341	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	85,706	18,881	10,000	56,825	-	-	-	Ongoing
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	1,000	9,000	-	-	-	One-time
Soccer Goals Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	-	14,000	-	-	-	-	One-time
Total Grant and Alternative Operating Funding for Department		366,756	232,267	45,000	89,489	-	-	-	
Total General Government Operating Direct Cost for Department				23,903,176		80	23	248	
Total Operating Budget for Department				23,948,176		80	23	248	

Anchorage: Performance. Value. Results

Parks and Recreation

Anchorage: Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage’s parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Deliver recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

<i>Evaluation Criteria</i>	2018	2019 Q-4	2020 Q-1	2020 Q2	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%	44%		
Percentage of Parks Routinely Maintained per Week	95%	95%	95%		
Percentage of parks and trails that are inspected weekly	93%	93%	92%		
Percentage of playgrounds that are inclusive	27%	27%	27%		
Percentage of parks that are patrolled r with park staff.	17%	15%	15%		

Measure #2: The community's annual assessment of the Department's delivery of park and recreation services.

<i>Evaluation Criteria</i>	2018	2019 Q-4	2020 Q-2	2021	2022
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%	68%		
How well are Anchorage Parks & Trails cleaned & maintained?	66%	64%	64%		
How safe do you feel in parks & on trails during the day?	72%	70%	70%		
How safe do you feel in parks & on trails at night?	56%	54%	54%		

Measure #3: Annual number of volunteer and their economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2018 Annual	2019 Q-4	2020 Q-2	2021	2022
Volunteer Hours	11,000	200	50		
Economic Value of Labor Hours	\$231,000	\$5,400	1250		
Rate of Return on Community Investment	1.7				

Parks Operations Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Direct Services

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
- Community Work Service – the staff and participants assist the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

Measure #4: Park Maintenance operating expenditures & FTE per park acre

Service Area	Park Acres	2018		2019 Q-4		2020 Q-1		2020 Q-2	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	\$331	.004	\$90	.003	\$88	.006	\$129
Eagle River/Chugiak	2,500	.005	\$210	.002	\$41	.004		.005	
Girdwood Valley	120	.004	\$100	0	0	0			
National Area	5,643		\$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-4	2020 Q-2	2021
Number of campsite reported to Parks & Recreation				
Number of campsites cleaned-up per year	576	124	108	
Number of staff hours used to clean the sites	7,480	721	3232	
Number of volunteer hours used to clean the sites	3,243	0	0	
Average clean-up time per site	6.5 hours	5.8 hours		
Amount of trash removed from the sites	104 tons	51 tons	138 tons	
Annual Cost	\$299,350			

Measure #6: The annual number of construction projects and the percentage of projects completed on schedule.

Evaluation Criteria	2018	2019	2020 Q-1	2021
Parks	6	3	N/A	
Trails	4	8	N/A	
Inclusive Playgrounds	5	0	N/A	
Athletic Facilities	1	1	N/A	
Percentage of projects complete on schedule	.93	.93	N/A	

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social 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

Direct Services

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

Accomplishment Goals

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

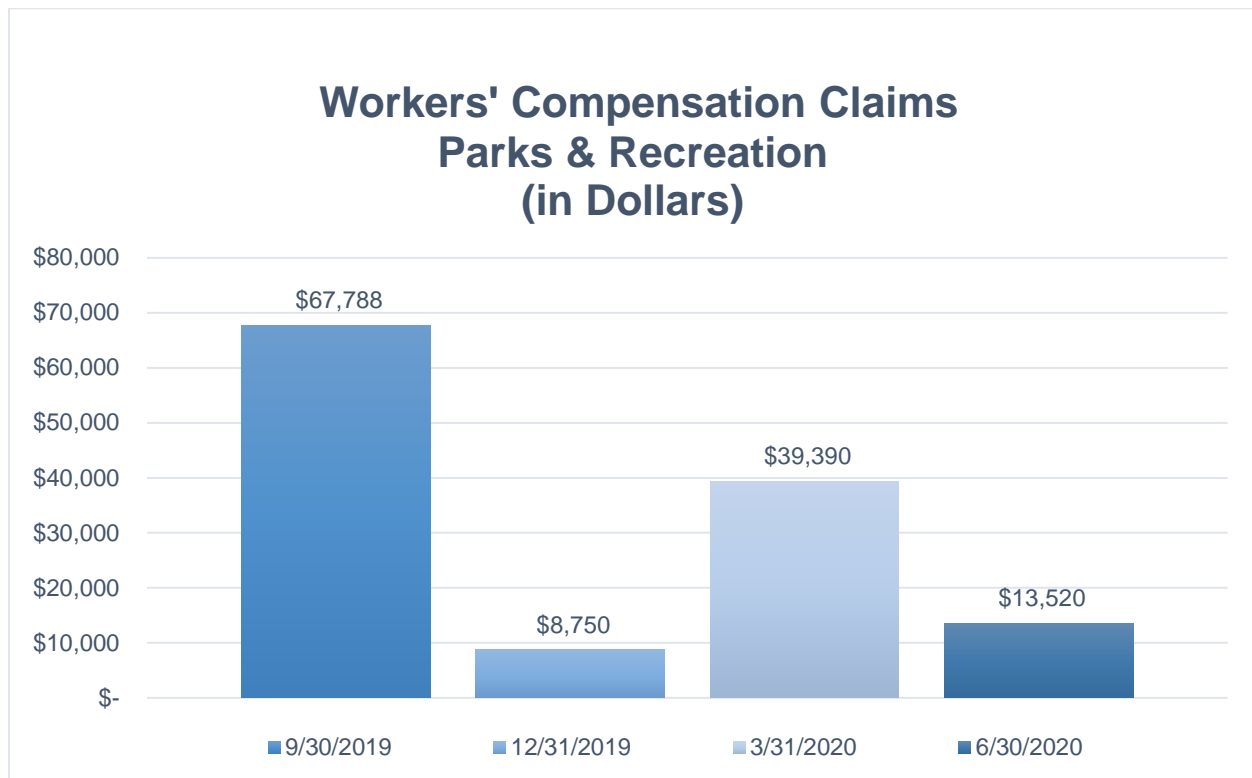
Measure #7: Number of park permits issued for use of municipal parkland and facilities (permitted days)

Park Facilities	2018	2019	2020 Q-1	2020 Q-2	2021
Parks & Park Shelters	1,190	215	84	359	
Trails	152	121	185	128	
Athletic Fields, Courts, Rinks	159	33	113	4,350	
Vendor Sites	68	9	207	600	
Community Gardens	181	5,828	0	11,450	
Facilities	719	921	807	526	
Camper Park Sites	1,993	0	3	594	

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Planning



**Economic & 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.

Department Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive plans for the Anchorage Bowl, Chugiak-Eagle River, Girdwood and Turnagain Arm and sub-area plans within those areas.
- Provides planning for long-term multi-modal transportation needs.
- Ensures that new developments adhere to adopted plans, codes, and regulations.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.
- Assists the public with residential, commercial, and industrial development projects.
- Provides staff support to Municipality's Emergency Operation Center in the areas of Planning, Operations, and other areas as requested.

Divisions:

- Director's Office & Administration
 - Provides leadership, management, and coordination for overall operations of the department; and
 - Provides full array of administrative and financial management services to include but not limited to: budget, accounting, grant administration, purchasing, IT coordination, asset management, human resources coordination, and payroll.
- Current Planning
 - Processes zoning, platting and other development applications requiring land use actions;
 - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals; and
 - Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
 - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Anchorage Bowl, Chugiak/Eagle River/Eklutna, and Girdwood/Turnagain Arm);
 - Prepares and implements district and neighborhood plans, and conducts planning studies;

- Develops policy guidance and ordinances to amend code as needed to implement plans;
 - General Permit Authority: Administers and maintains the agreement with the Corp of Engineers through regular updates of the Anchorage Wetlands Management Plan and issues wetlands permits per COE guidelines;
 - Prepares and updates the Land Use Plan Map;
 - Assists the public in the development and construction of residential, commercial and industrial projects consistent with the Municipality's Comprehensive, District and Neighborhood plans;
 - Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
 - Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
 - Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
 - Applies for grants to further the vision and goals of the Municipality's land use and functional plans.
- **Transportation Planning**
 - Supervises and coordinates the AMATS (Anchorage 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:



Homelessness – Reduce homelessness and improve community health

- 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.



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Planning Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
PL Planning	2,946,998	3,148,174	3,161,619	0.43%
PL Planning Administration	308,496	341,514	340,528	(0.29%)
Direct Cost Total	3,255,494	3,489,688	3,502,147	0.36%
Intragovernmental Charges				
Charges by/to Other Departments	1,693,246	1,886,191	1,918,202	1.70%
Program Generated Revenue	(1,352,321)	(1,423,825)	(1,423,925)	0.01%
Function Cost Total	3,596,418	3,952,054	3,996,424	1.12%
Net Cost Total	3,596,418	3,952,054	3,996,424	1.12%
Direct Cost by Category				
Salaries and Benefits	3,031,503	3,281,284	3,278,163	(0.10%)
Supplies	32,921	14,710	14,984	1.86%
Travel	2,872	-	15,306	100.00%
Contractual/Other Services	160,442	184,244	184,244	-
Debt Service	-	-	-	-
Equipment, Furnishings	27,755	9,450	9,450	-
Direct Cost Total	3,255,494	3,489,688	3,502,147	0.36%
Position Summary as Budgeted				
Full-Time	24	24	24	-
Part-Time	-	-	-	-
Position Total	24	24	24	-

Planning

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	3,489,688	24	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	274	-	-	-
- Reverse 2020 1Q one-time travel reduction	15,306	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	4,103	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(15,712)	-	-	-
	15,712	-	-	-
2021 Continuation Level	3,509,371	24	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,491)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(5,733)	-	-	-
2021 Approved Budget	3,502,147	24	-	-

Planning
Division Summary
PL Planning

(Fund Center # 190300, 190100, 192060, 190200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,752,456	2,971,329	2,969,316	(0.07%)
Supplies	22,230	499	651	30.46%
Travel	1,730	-	15,306	100.00%
Contractual/Other Services	148,506	172,846	172,846	-
Equipment, Furnishings	22,076	3,500	3,500	-
Manageable Direct Cost Total	2,946,998	3,148,174	3,161,619	0.43%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,946,998	3,148,174	3,161,619	-
Intragovernmental Charges				
Charges by/to Other Departments	1,986,361	2,227,705	2,258,730	1.39%
Function Cost Total	4,933,358	5,375,879	5,420,349	0.83%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,351,648	1,423,825	1,423,925	0.01%
Program Generated Revenue Total	1,351,648	1,423,825	1,423,925	0.01%
Net Cost Total	3,581,710	3,952,054	3,996,424	1.12%
Position Summary as Budgeted				
Full-Time	21	21	21	-
Position Total	21	21	21	-

Planning Division Detail

PL Planning

(Fund Center # 190300, 190100, 192060, 190200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,752,456	2,971,329	2,969,316	(0.07%)
Supplies	22,230	499	651	30.46%
Travel	1,730	-	15,306	100.00%
Contractual/Other Services	148,506	172,846	172,846	-
Equipment, Furnishings	22,076	3,500	3,500	-
Manageable Direct Cost Total	2,946,998	3,148,174	3,161,619	0.43%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,946,998	3,148,174	3,161,619	0.43%
Intragovernmental Charges				
Charges by/to Other Departments	1,986,361	2,227,705	2,258,730	1.39%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	362,286	452,030	452,030	-
404170 - Land Use Permits (Not HLB)	143,460	110,870	110,870	-
404180 - Park and Access Agreement	13,035	7,650	7,650	-
404220 - Miscellaneous Permits	56,815	44,250	44,250	-
406030 - Landscape Plan Review Pmt	5,792	5,000	5,000	-
406050 - Platting Fees	320,732	350,765	350,765	-
406060 - Zoning Fees	431,997	449,970	449,970	-
406110 - Sale Of Publications	4,956	2,690	2,690	-
406580 - Copier Fees	168	600	700	16.67%
408380 - Prior Year Expense Recovery	12,406	-	-	-
Program Generated Revenue Total	1,351,648	1,423,825	1,423,925	0.01%
Net Cost				
Direct Cost Total	2,946,998	3,148,174	3,161,619	0.43%
Charges by/to Other Departments Total	1,986,361	2,227,705	2,258,730	1.39%
Program Generated Revenue Total	(1,351,648)	(1,423,825)	(1,423,925)	0.01%
Net Cost Total	3,581,710	3,952,054	3,996,424	1.12%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	1	-	1	-	1	-
Engineering Technician IV	2	-	2	-	2	-
Junior Administrative Officer	1	-	1	-	1	-
Manager	2	-	2	-	2	-
Office Associate	1	-	1	-	1	-
Plan Reviewer II	1	-	1	-	1	-
Plan Reviewer III	2	-	2	-	2	-
Planning Technician	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Prin Office Associate	1	-		1	-		1	-
Senior Planner	8	-		8	-		8	-
Senior Planning Technician	1	-		1	-		1	-
Position Detail as Budgeted Total	21	-		21	-		21	-

Planning
Division Summary
PL Planning Administration
(Fund Center # 190000, 190079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	279,047	309,955	308,847	(0.36%)
Supplies	10,691	14,211	14,333	0.86%
Travel	1,142	-	-	-
Contractual/Other Services	11,937	11,398	11,398	-
Equipment, Furnishings	5,679	5,950	5,950	-
Manageable Direct Cost Total	308,496	341,514	340,528	(0.29%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	308,496	341,514	340,528	-
Intragovernmental Charges				
Charges by/to Other Departments	(293,115)	(341,514)	(340,528)	(0.29%)
Function Cost Total	15,381	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	673	-	-	-
Program Generated Revenue Total	673	-	-	-
Net Cost Total	14,708	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Planning
Division Detail
PL Planning Administration
(Fund Center # 190000, 190079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	279,047	309,955	308,847	(0.36%)
Supplies	10,691	14,211	14,333	0.86%
Travel	1,142	-	-	-
Contractual/Other Services	11,937	11,398	11,398	-
Equipment, Furnishings	5,679	5,950	5,950	-
Manageable Direct Cost Total	308,496	341,514	340,528	(0.29%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	308,496	341,514	340,528	(0.29%)
Intragovernmental Charges				
Charges by/to Other Departments	(293,115)	(341,514)	(340,528)	(0.29%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	673	-	-	-
Program Generated Revenue Total	673	-	-	-
Net Cost				
Direct Cost Total	308,496	341,514	340,528	(0.29%)
Charges by/to Other Departments Total	(293,115)	(341,514)	(340,528)	(0.29%)
Program Generated Revenue Total	(673)	-	-	-
Net Cost Total	14,708	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Planning	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center / Grant	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
2018/2019 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2018/2019 (State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction.	190200 1000067	1,343,047	1,343,047	-	-	-	-	-	Dec-19
2020/2021 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020 (State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction.	190200 1000077	1,343,047	1,343,047	1,343,047	-	5.8	-	-	Dec-20
						*continued funding for 5.8 positions			
AMATS: ASD Bike Sharing Education Trailer Program (State Dir/Fed Pass-Thru Grant and Private Donations) Funding will provide bicycle fleets and transportation trailers for a bicycle sharing education program used by the Anchorage School District (ASD) Physical Education Department to instruct studies in grades K-8 on bicycle safety and rider skills, and to encourage the use of bicycles as transportation	190200 1000049	124,397	115,712	8,685	-	-	-	-	Jun-21
AMATS Spenard Road Corridor Strategic Plan Grant (State Dir/Fed Pass-Thru Grant) Develop a comprehensive transit oriented development plan to guide transportation and multimodal solutions, capital improvements, and land use in the Spenard Transit-Supportive Corridor.	190200 1000009	273,251	272,748	-	-	-	-	-	Jun-20
AMATS Safe Routes to School (State Dir/Fed Pass-Thru Grant) A major component will be to resurrect the District's "Be Safe-Be Seen Program," which focuses on distribution of reflective materials to students and complementary lessons on the use to enhance walking and biking safety. For younger students, the MOA will support the cost of the "Little Yellow School Bus" programming and educational activity that involves the movement of the miniature school bus from the ASD Transportation Center. Program effectiveness will be evaluated with pre- and post-evaluations by students, the number of students reached with the "Little Yellow School Bus" activity, participation in "Bike/Walk to School Day," and the number of reflective materials distributed.	190200 1000064	114,648	2,521	-	-	-	-	-	Jun-20
AMATS Non-Motorized Plans Update (State Dir/Fed Pass-Thru Grant) Develop a comprehensive update to the Anchorage Bicycle Plan, Anchorage Pedestrian plan, and the Anchorage Trails Plan. Identify opportunities to increase and expand multimodal facilities, for both recreation and transportation throughout the city.	190200 1000008	284,879	284,879	-	-	-	-	-	Dec-20
AMATS Consolidated MOA MTP Update (State Dir/Fed Pass-Thru Grant) Funding for contractual services to update the AMATS 2035 Metropolitan Plan for the Anchorage Bowl and Chugiak-Eagle River as required every four years to comply with federal planning requirements.	190200 1000021	800,117	800,117	-	-	-	-	-	Mar-21

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center / Grant	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel FT	PT	T	Program Expiration
AMATS 2050 MTP Update (State Dir/Fed Pass-Thru Grant) The MTP will update descriptions of existing conditions; address current and future deficiencies; make recommendations for improvements to roadways, public transportation service, pedestrian and bicycle facilities, and include a financial plan; and will address air quality requirements and MAP-21 planning factors carried forward in the FAST Act. It is anticipated the AMATS Travel Demand Model will be updated and used to project future road network deficiencies, and a number of model runs will be conducted for various solutions strategies.	190200 1000082	691,483	15,207	169,069	507,207	-	-	-	Dec-24
AMATS Vision Program (State Dir/Fed Pass-Thru Grant) Funding to identify high-priority safety improvement needs in the Anchorage area by providing a comprehensive analysis of current road conditions, bicycle and pedestrian infrastructure, levels of freight and commuter traffic, and road ownership. Elements of the program include: a public media campaign and ongoing support for BikeLife Anchorage publication; an analysis of current codes and guidelines to identify barriers and the resulting improvements necessary to allow Vision Zero goals to be implemented; in/out of state training and on-going education for MOA staff and outside partnering agencies to implement best practices; and the formation of a Vision Aero Steering Committee and coalition to help support two annual road safety events in 2017 and 2018.	510579 5000010	268,780	208,803	-	-	-	-	-	Mar-20
AMATS: University Medical (U-MED) District Transportation Demand Management (TDM) Study (State Dir/Fed Pass-Thru Grant) The project will identify the shared sense of need and provide recommendations to implement TDM projects that are attainable, enforceable, business-sensitive, and outcomes-based within the U-MED District area of the Municipality of Anchorage. The goal is to generate TDM projects, policies, incentive and strategies that reduce single-occupant vehicles trips arriving at or within the district; an increase in the use of the alternative travel modes; more efficient parking utilization; a reduction of vehicle miles traveled; and/or reduction of emissions.	190200 1000074	419,361	14,152	202,605	202,605	-	-	-	Dec-22
(AMATS): Chugach Way Area Transportation Element Study (State Dir/Fed Pass-Thru Grant) The study serves as an east-west link that connects Arctic Road to Spenard Road; it serves an entrance to the Spenard community and provides access to Fish Creek Trail. This focused study/masterplan for the Chugach Way area would benefit the community and the city. The study will include a detailed analysis and resulting plan for existing and future transportation facilities as well as supporting land use, design features, and utilities for the area surrounding the corridor.	190200 1000075	125,808	2,767	61,500	61,541	-	-	-	Sep-21
(Long Range Plan): Girdwood Alaska Survey and Inventory Study (State Dir/Fed Pass-Thru Grant) The aims of this project are to identify, document historic buildings, structures, sites, trails, traditional cultural properties and culture landscapes located throughout Girdwood, AK.	190200 1000079	22,120	3,687	18,433	-	-	-	-	Sep-21
Total Grant and Alternative Operating Funding for Department		5,810,938	4,406,686	1,803,339	771,353	6	-	-	
Total General Government Operating Direct Cost for Department				3,502,147		24	-	-	
Total Operating Budget for Department				5,305,486		30	-	-	

Anchorage: Performance. Value. Results

Planning Department

Anchorage: Performance. Value. Results.

Purpose

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 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.
- 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.

Current Planning Division Planning Department

Anchorage: Performance. Value. Results.

Purpose

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

Direct Services

- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, 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; and
 - Zoning and platting services.
- 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 (<i>Land Use Review</i>)

2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	15.5	14.22	17.61	23.8	15.54	7.44						
Total # Completed	18	9	23	21	13	9						
# of Staff	2	1.5	2	2.25	2.25	1.5						

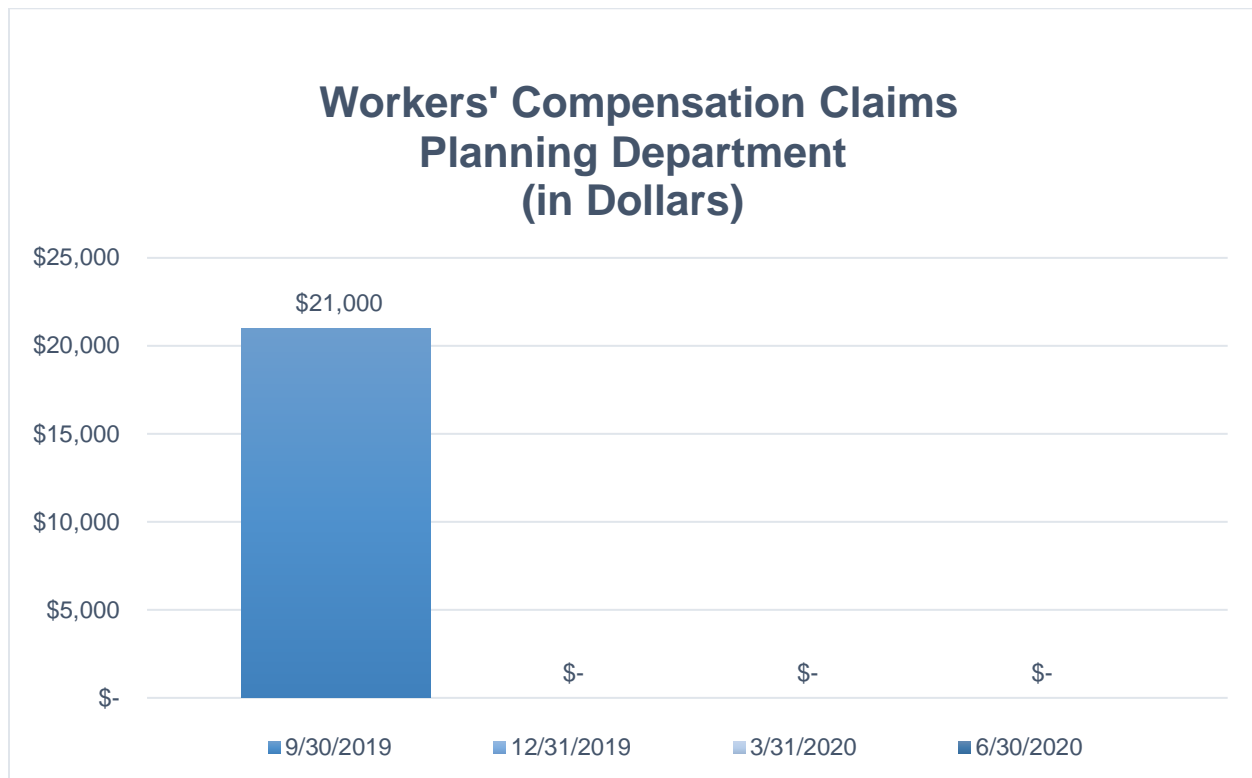
Measure # 2: Average number of days to complete initial reviews of administrative land use permits. (<i>Land Use Review</i>)

2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	4	3	2	1	1	2						
Total # Completed	14	20	18	27	10	10						
# of Staff	.25	.5	.25	.25	.25	.25						

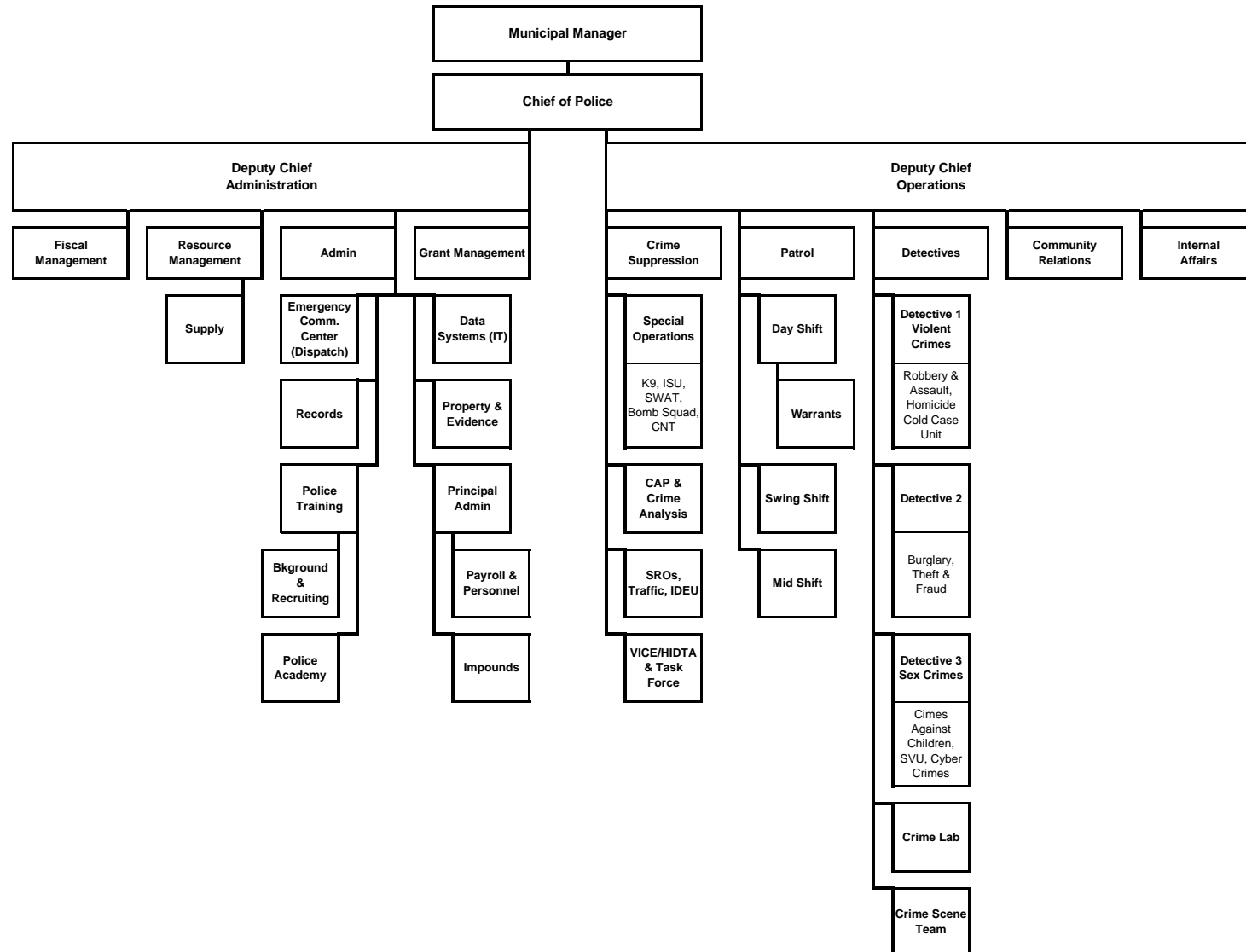
PVR Measure WC: Managing Workers' Compensation Claims
--

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

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



Anchorage Police Department



Anchorage Police Department

Description

The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, state and federal laws and regulations to promote public safety and maintain order.

Department Services

- Administration and Resources – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide NG911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, police retirement contribution, professional standards review, crime analysis and information sharing, forensic services, and training including academy and recruiting operations.
- Chief of Police – provide overall leadership and guidance for all department operations. This division also includes the public affairs unit.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource, CAP team, canine, and community outreach programs.

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



Public Safety – Strengthen public safety and revitalize neighborhoods

- Reduce the rate of sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



Community Development – Make Anchorage a welcoming, resilient, and affordable community.

- 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.
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are “Satisfied” or “Very satisfied” with police services in Anchorage.

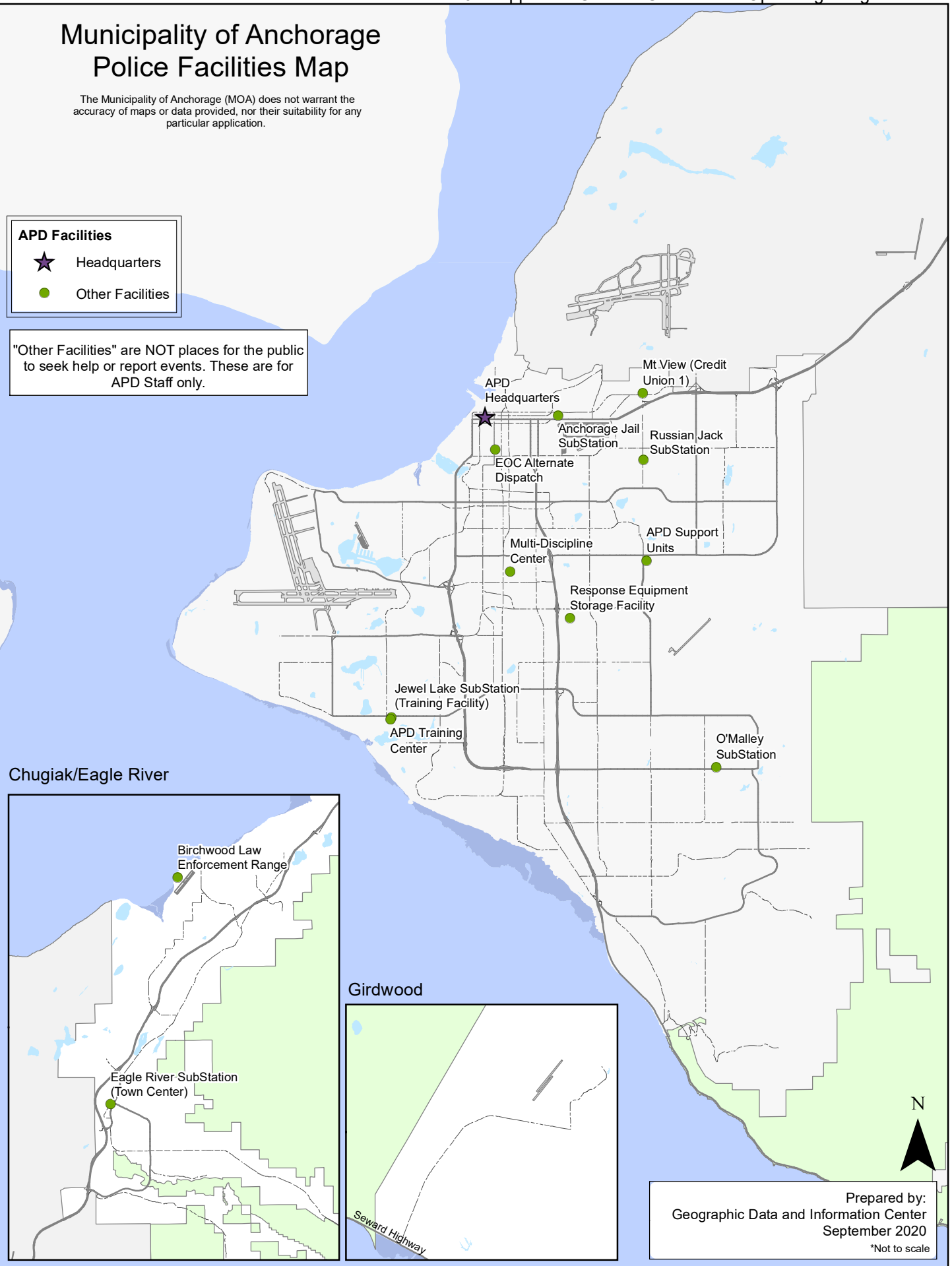
Municipality of Anchorage Police Facilities Map

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

APD Facilities

- ★ Headquarters
- Other Facilities

"Other Facilities" are NOT places for the public to seek help or report events. These are for APD Staff only.



Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Police Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
PD Admin & Resources	56,472,647	55,289,367	56,419,151	2.04%
PD Chief of Police	6,791,025	3,473,712	3,449,607	(0.69%)
PD Girdwood	647,350	691,000	691,000	-
PD Operations	60,506,116	62,083,544	62,827,586	1.20%
PD Turnagain Arm Police SA	18,917	24,147	24,147	-
Direct Cost Total	124,436,055	121,561,770	123,411,491	1.52%
Intragovernmental Charges				
Charges by/to Other Departments	10,875,348	12,753,771	14,421,791	13.08%
Program Generated Revenue	(8,893,085)	(7,537,952)	(7,096,851)	(5.85%)
Function Cost Total	126,418,317	126,777,589	130,736,431	3.12%
Net Cost Total	126,418,317	126,777,589	130,736,431	3.12%
Direct Cost by Category				
Salaries and Benefits	95,826,639	94,949,274	96,417,448	1.55%
Supplies	2,594,514	2,084,618	2,434,058	16.76%
Travel	49,302	-	29,500	100.00%
Contractual/Other Services	25,163,710	23,450,927	23,407,692	(0.18%)
Debt Service	720,402	1,017,951	1,063,793	4.50%
Equipment, Furnishings	81,490	59,000	59,000	-
Direct Cost Total	124,436,055	121,561,770	123,411,491	1.52%
Position Summary as Budgeted				
Full-Time	602	611	611	-
Part-Time	-	-	-	-
Position Total	602	611	611	-

Police

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	121,561,770	611	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	349,440	-	-	-
- Reverse 2020 1Q one-time travel reduction	29,500	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	124,842	-	-	-
- Tax Anticipation Notes (TANs)	(79,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits	1,534,756	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(890,869)	-	-	-
	890,869	-	-	-
- Police & Fire Retirement	(163,099)	-	-	-
- APD HQ building operating costs	89,864	-	-	-
2021 Continuation Level	123,448,073	611	-	-
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 6, AO 2019-151	30,000	-	-	-
- Executive salaries to stay flat from 2020	(10,534)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(56,048)	-	-	-
2021 Approved Budget	123,411,491	611	-	-

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	31,367,869	30,934,461	31,698,698	2.47%
Supplies	2,452,733	1,977,113	2,326,553	17.67%
Travel	35,386	-	13,500	100.00%
Contractual/Other Services	21,814,768	21,300,842	21,257,607	(0.20%)
Equipment, Furnishings	81,490	59,000	59,000	-
Manageable Direct Cost Total	55,752,246	54,271,416	55,355,358	2.00%
Debt Service	720,402	1,017,951	1,063,793	4.50%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	720,402	1,017,951	1,063,793	4.50%
Direct Cost Total	56,472,647	55,289,367	56,419,151	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,125,440)	(1,875,651)	(1,785,617)	(4.80%)
Function Cost Total	53,347,207	53,413,716	54,633,534	2.28%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	362,815	171,167	179,066	4.61%
Program Generated Revenue Total	362,815	171,167	179,066	4.61%
Net Cost Total	52,984,392	53,242,549	54,454,468	2.28%
Position Summary as Budgeted				
Full-Time	242	229	229	-
Position Total	242	229	229	-

Police Division Detail

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	31,367,869	30,934,461	31,698,698	2.47%
Supplies	2,452,733	1,977,113	2,326,553	17.67%
Travel	35,386	-	13,500	100.00%
Contractual/Other Services	21,814,768	21,300,842	21,257,607	(0.20%)
Equipment, Furnishings	81,490	59,000	59,000	-
Manageable Direct Cost Total	55,752,246	54,271,416	55,355,358	2.00%
Debt Service	720,402	1,017,951	1,063,793	4.50%
Non-Manageable Direct Cost Total	720,402	1,017,951	1,063,793	4.50%
Direct Cost Total	56,472,647	55,289,367	56,419,151	2.04%
Intragovernmental Charges				
Charges by/to Other Departments	(3,125,440)	(1,875,651)	(1,785,617)	(4.80%)
Program Generated Revenue				
406495 - APD Range Usage Fee	4,115	-	5,000	100.00%
406600 - Late Fees	(25)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	90,183	106,800	106,800	-
407050 - Other Fines and Forfeitures	120	-	100	100.00%
408380 - Prior Year Expense Recovery	152,960	-	-	-
408390 - Insurance Recoveries	81,770	-	-	-
408550 - Cash Over & Short	(74)	-	-	-
408575 - Reimbursed Cost-Grant Funded	(43)	-	-	-
408580 - Miscellaneous Revenues	20,750	48,500	48,500	-
450010 - Contributions from Other Funds	142	-	-	-
460030 - Premium On Bond Sales	-	867	3,666	322.84%
460070 - MOA Property Sales	12,918	15,000	15,000	-
Program Generated Revenue Total	362,815	171,167	179,066	4.61%
Net Cost				
Direct Cost Total	56,472,647	55,289,367	56,419,151	2.04%
Charges by/to Other Departments Total	(3,125,440)	(1,875,651)	(1,785,617)	(4.80%)
Program Generated Revenue Total	(362,815)	(171,167)	(179,066)	4.61%
Net Cost Total	52,984,392	53,242,549	54,454,468	2.28%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	7	-	8	-	7	-
Communications Clerk II	40	-	45	-	46	-
Communications Clerk III	7	-	7	-	7	-
Community Service Officer	1	-	1	-	1	-
Data Systems Technician I	2	-	2	-	2	-
Data Systems Technician II	4	-	4	-	4	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Evidence Manager	1	-	1	-	1	-
Evidence Technician I	10	-	9	-	9	-
Evidence Technician II	1	-	1	-	1	-
Finance Manager	1	-	1	-	1	-
IT Manager	1	-	1	-	1	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Clerk	16	-	21	-	21	-
Police Clerk III	4	-	5	-	5	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Police Officer	92	-	56	-	51	-
Records Manager	1	-	1	-	1	-
Redaction Specialist	1	-	2	-	2	-
Resource Manager	1	-	1	-	1	-
Senior Police Clerk	18	-	13	-	13	-
Senior Police Officer	20	-	36	-	41	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	4	-	4	-	4	-
Tac Specialty Clerk	2	-	2	-	2	-
Training Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	242	-	229	-	229	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,678,737	3,203,957	3,173,852	(0.94%)
Supplies	58,328	8,460	8,460	-
Travel	4,209	-	6,000	100.00%
Contractual/Other Services	2,049,752	261,295	261,295	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	6,791,025	3,473,712	3,449,607	(0.69%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,791,025	3,473,712	3,449,607	-
Intragovernmental Charges				
Charges by/to Other Departments	8,443,011	9,672,562	10,539,708	8.97%
Function Cost Total	15,234,036	13,146,274	13,989,315	6.41%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	100,912	97,155	97,155	-
Program Generated Revenue Total	100,912	97,155	97,155	-
Net Cost Total	15,133,125	13,049,119	13,892,160	6.46%
Position Summary as Budgeted				
Full-Time	16	17	17	-
Position Total	16	17	17	-

Police
Division Detail
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,678,737	3,203,957	3,173,852	(0.94%)
Supplies	58,328	8,460	8,460	-
Travel	4,209	-	6,000	100.00%
Contractual/Other Services	2,049,752	261,295	261,295	-
Manageable Direct Cost Total	6,791,025	3,473,712	3,449,607	(0.69%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,791,025	3,473,712	3,449,607	(0.69%)
Intragovernmental Charges				
Charges by/to Other Departments	8,443,011	9,672,562	10,539,708	8.97%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	87,497	97,155	97,155	-
408380 - Prior Year Expense Recovery	13,415	-	-	-
Program Generated Revenue Total	100,912	97,155	97,155	-
Net Cost				
Direct Cost Total	6,791,025	3,473,712	3,449,607	(0.69%)
Charges by/to Other Departments Total	8,443,011	9,672,562	10,539,708	8.97%
Program Generated Revenue Total	(100,912)	(97,155)	(97,155)	-
Net Cost Total	15,133,125	13,049,119	13,892,160	6.46%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Crime Prevention Specialist	2	-	2	-	2	-
Emergency Communications Manager	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Lieutenant	1	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	2	-	2	-
Sergeant	5	-	5	-	5	-
Special Admin Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	16	-	17	-	17	-

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Supplies	275	-	-	-
Travel	13	-	-	-
Contractual/Other Services	647,062	691,000	691,000	-
Manageable Direct Cost Total	647,350	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	647,350	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	246	297	423	42.42%
Function Cost Total	647,596	691,297	691,423	0.02%
Net Cost Total	647,596	691,297	691,423	0.02%
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Supplies	275	-	-	-
Travel	13	-	-	-
Contractual/Other Services	647,062	691,000	691,000	-
Manageable Direct Cost Total	647,350	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	647,350	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	246	297	423	42.42%
Net Cost				
Direct Cost Total	647,350	691,000	691,000	-
Charges by/to Other Departments Total	246	297	423	42.42%
Net Cost Total	647,596	691,297	691,423	0.02%

Police Division Summary PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	59,761,116	60,786,709	61,520,751	1.21%
Supplies	83,178	99,045	99,045	-
Travel	9,694	-	10,000	100.00%
Contractual/Other Services	652,128	1,197,790	1,197,790	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	60,506,116	62,083,544	62,827,586	1.20%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,506,116	62,083,544	62,827,586	-
Intragovernmental Charges				
Charges by/to Other Departments	5,557,530	4,955,879	5,666,477	14.34%
Function Cost Total	66,063,646	67,039,423	68,494,063	2.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	109,717	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	8,319,641	6,881,630	6,432,630	(6.52%)
Program Generated Revenue Total	8,429,358	7,269,630	6,820,630	(6.18%)
Net Cost Total	57,634,288	59,769,793	61,673,433	3.18%
Position Summary as Budgeted				
Full-Time	344	365	365	-
Position Total	344	365	365	-

Police

Division Detail

PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	59,761,116	60,786,709	61,520,751	1.21%
Supplies	83,178	99,045	99,045	-
Travel	9,694	-	10,000	100.00%
Contractual/Other Services	652,128	1,197,790	1,197,790	-
Manageable Direct Cost Total	60,506,116	62,083,544	62,827,586	1.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,506,116	62,083,544	62,827,586	1.20%
Intragovernmental Charges				
Charges by/to Other Departments	5,557,530	4,955,879	5,666,477	14.34%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	219,775	220,000	220,000	-
406500 - Police Services	-	192,174	192,174	-
406530 - Incarceration Cost Recovery	202,558	152,000	159,000	4.61%
406625 - Reimbursed Cost-NonGrant Funded	379,131	362,600	362,600	-
407010 - SOA Traffic Court Fines	2,865,513	2,149,000	1,987,000	(7.54%)
407020 - SOA Trial Court Fines	1,941,672	1,460,000	1,194,000	(18.22%)
407040 - APD Counter Fines	1,874,180	1,900,000	1,900,000	-
407050 - Other Fines and Forfeitures	228,261	280,656	280,656	-
407100 - Curfew Fines	1,180	2,000	2,000	-
407110 - Parking Enforcement Fine	109,717	138,000	138,000	-
407120 - Minor Tobacco Fines	784	1,000	1,000	-
408380 - Prior Year Expense Recovery	147,543	-	-	-
408400 - Criminal Rule 8 Collect Costs	300,918	226,000	198,000	(12.39%)
408550 - Cash Over & Short	5	-	-	-
408580 - Miscellaneous Revenues	68,724	98,200	98,200	-
460070 - MOA Property Sales	89,399	88,000	88,000	-
Program Generated Revenue Total	8,429,358	7,269,630	6,820,630	(6.18%)
Net Cost				
Direct Cost Total	60,506,116	62,083,544	62,827,586	1.20%
Charges by/to Other Departments Total	5,557,530	4,955,879	5,666,477	14.34%
Program Generated Revenue Total	(8,429,358)	(7,269,630)	(6,820,630)	(6.18%)
Net Cost Total	57,634,288	59,769,793	61,673,433	3.18%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Manager	1	-	1	-	1	-
Assistant ID Specialist	1	-	-	-	-	-
Community Service Officer	2	-	2	-	2	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Crime Analysis Clerk	1	-	1	-	1	-
Crime Lab Technician	2	-	1	-	1	-
DNA Analyst	-	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	3	-	5	-	5	-
Impound Technician	2	-	2	-	2	-
Police Captain	3	-	3	-	3	-
Police Clerk	5	-	6	-	8	-
Police Lieutenant	9	-	10	-	10	-
Police Officer	74	-	122	-	118	-
Senior Admin Officer	1	-	1	-	1	-
Senior Police Clerk	8	-	7	-	5	-
Senior Police Officer	194	-	165	-	169	-
Sergeant	36	-	36	-	36	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	344	-	365	-	365	-

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	18,917	24,147	24,147	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	18,917	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,917	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	684	800	16.96%
Function Cost Total	18,917	24,831	24,947	0.47%
Net Cost Total	18,917	24,831	24,947	0.47%
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	18,917	24,147	24,147	-
Travel	-	-	-	-
Manageable Direct Cost Total	18,917	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,917	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	684	800	16.96%
Net Cost				
Direct Cost Total	18,917	24,147	24,147	-
Charges by/to Other Departments Total	-	684	800	16.96%
Net Cost Total	18,917	24,831	24,947	0.47%

Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Justice Assistance Grant									
(Federal Grant)									
- Provide funding for mobile data portal security rehab and facilities surveillance system rehab safety	484300	400,949	400,949	-	-	-	-	-	Sep-20
2019 JAG	484300	419,080	419,080	-	-	-	-	-	Sep-21
2020 JAG	484300	423,021	408,317	14,704	-	-	-	-	Sep-22
	484300	403,206	-	6,444	396,762	-	-	-	Sep-23
Forfeiture Funds									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	225,000	187,800	37,200	-	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	-	-	-	-	-	-	-	ongoing
DOJ - Office of Justice Programs									
(Federal Grant)									
- 2018 Bulletproof Vest Partnership (BVP) (4000037)	484300	35,667	23,821	11,846	-	-	-	-	Aug-20
- Internet Crimes Against Children (ICAC) Task Force (4000045)	484300	348,552	99,841	248,711	-	-	-	-	Sep-20
- Coronavirus Emergency Response (4000052)	484300	1,362,957	5,451	1,357,506	-	-	-	-	Jan-22
- ONCDP Elmore Remodel (4000053)	484300	400,000	-	400,000	-	-	-	-	TBD
AHSO Driving Enforcement									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000050)	484100	66,236	66,236	-	-	-	-	-	Sep-20
- High Visibility Enforcement CIOT Events (4000049)	484100	23,200	23,200	-	-	-	-	-	Sep-20
- Glenn Hwy Speed Enforcement (4000043)	484100	162,400	162,400	-	-	-	-	-	Sep-20
- Impaired Driving Enforcement Unit (IDEU) (4000042)	484100	1,738,000	1,228,244	-	509,756	8	-	-	Sep-20
Legislative Grants									
(State Grant)									
- Seward Hwy Speed Enforcement (4000024)	484100	200,000	167,061	32,939	-	-	-	-	Jun-22
Other Grants									
(State Grant)									
- Project Safe Neighborhoods Crime Analyst (4000048)	484100	139,743	89,911	49,832	-	-	-	-	Feb-21
- Emergency Traffic Control Device (4000001)	484100	200,000	1,662	-	198,338	-	-	-	Dec-36
Total Grant and Alternative Operating Funding for Department		6,548,011	3,192,400	2,109,350	906,518	8	-	-	
Total General Government Operating Direct Cost for Department				123,411,491		611	-	-	
Total Operating Budget for Department				125,520,841		619	-	-	

Anchorage: Performance. Value. Results

Anchorage Police Department

Anchorage: Performance. Value. Results

Mission

To protect and serve our community in the most professional and compassionate manner possible

Core Services

- Protection of Life
- Protection of Property
- Maintenance of Order

Accomplishment Goals

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- Decrease the number of drivers Operating Under the Influence (OUI)

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)
- Decrease the number of drivers Operating Under the Influence (OUI)
 - Effectiveness: Number of arrests for non-collision-related OUI
 - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

2005		2006		2007		2008		2009		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4,988	4,402	6,042	4,363

2017		2018		2019		2020	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
6,591	4,292	6,238	4,086				

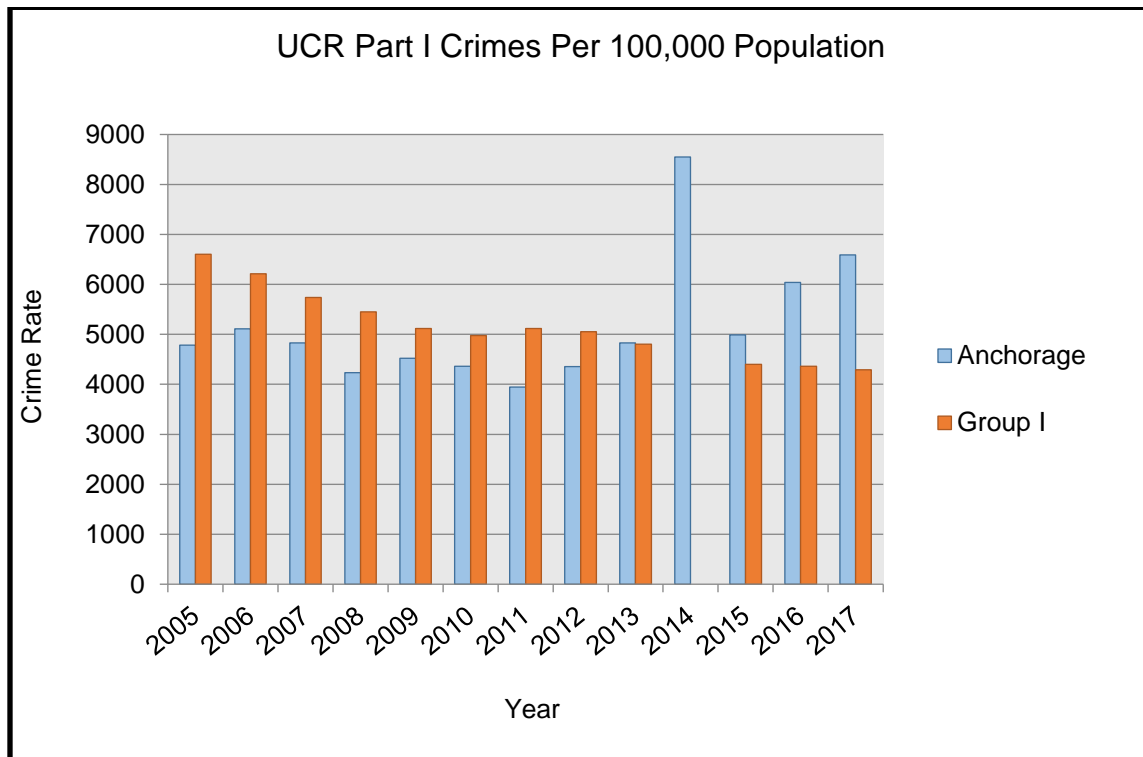
Note: Data are derived from FBI UCR Table 8 and Table 16. Data for 2019 will not be released by the FBI until the fourth quarter of 2020.

2016 Table 8 (Alaska):

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-6/table-6-state-cuts/alaska.xls>

2016 Table 16:

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-11>



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436

2014	2015	2016	2017	2018	2019	2020
\$174,654	178,913	167,215	\$161,560	\$159,849		

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
116.5	116	150	133	158	160	

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
12.80%	9.80%	21.90%	1.40%	11.48%

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
8.30%	8.70%	15%	16.60%	12.15%

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
15.62%	14.80%	13.86%	20.87%	16.29%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%			10.69%

Measure #5: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1202	1121	1545	2327	2261	1951	1732	1426	1389	1160	1075	1156

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
12.80%	9.80%	21.90%	1.40%	11.48%

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
358	280	342	405	1385

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
296	253	250	240	1039

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
364	303			667

Measure #6: Number of deaths associated with OUI-related collision

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
No data	No data	No data	6	3	3	4	1	6	4	7	5.67

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
1	1	2	1	5

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
9	1	6	2	18

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
4	1	4	3	12

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
0	1			1

Administration Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

To provide technical and administrative police service to the community and employees of the Anchorage Police Department

Division Direct Services

- Answer and dispatch 911 calls for assistance
- Property management
- Records management
- Citation processing
- IT management
- Budget management
- Facilities management
- Grant management

Accomplishment Goals

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards

Performance Measures

Progress in achieving goals shall be measured by:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
 - Effectiveness: Average time (in seconds) required for call takers to answer 911 calls

Measure #7: Average time (in seconds) required for call takers to answer 911 calls

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
No data	No data	No data	No data	10 sec.	8 sec.	8 sec.	9 sec.	10 sec.	10.5 sec.	11.4 sec.	12.5 sec.

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
13 seconds	13 seconds	15.67 seconds	15 seconds	14 seconds

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
15.19 seconds	16.37 seconds	17.97 seconds	12.75 seconds	15.57 seconds

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
4.67 seconds	17.21 seconds	19.41 seconds	18.32 seconds	17.4 seconds

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
11.75 seconds	13.03 seconds			12.39 seconds

Crime Suppression Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

To prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

Direct Services

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

Accomplishment Goals

- Reduce the rate of fatality vehicle collisions in Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
 - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
.4	5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
1	1	1.3	2.34	5.64

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
3.06	.68	1.72	2.4	7.86

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
1.6	1.3	2.01	2.72	7.63

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
1.71	1.37			3.08

Detective Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

- Investigation
- Law Enforcement
- Service Referrals

Accomplishment Goals

- Increase clearance rate in homicide cases

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
 - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Cases	17	21	25	12	17	19	18	18	19	14	27	38
Closed	14	17	23	10	15	16	17	17	16	11	19	28
Percentage	82%	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%	73.7%

Year	2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
Cases	10	7	13	7	30
Closed	6	4	10	4	20
Percentage	60%	57%	77%	54%	67%

Year	2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
Cases	11	10	4	12	37
Closed	7	5	3	10	25
Percentage	64%	50%	75%	83%	68%

Year	2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
Cases	6	5	7	12	30
Closed	4	5	4	9	22
Percentage	66.7%	100%	57%	75%	74.68%

Year	2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
Cases	1	3			4
Closed	1	3			4
Percentage	100%	100%			100%

Patrol Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- Decrease the number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
 - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
 - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014	2015	2016
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes	4.67 minutes

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
5.33 minutes	4.86 minutes	5.47 minutes	5.37 minutes	5.26 minutes

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
4.42 minutes	4.25 minutes	4.32 minutes	5.05 minutes	4.51 minutes

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
5.17 minutes	5.04 minutes	4.49 minutes	5.02 minutes	4.93 minutes

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
5.1 minutes	4.65 minutes			4.88 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
342	352	427	449	344	463	283	287	296	279	341	316

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
68	61	60	66	255

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
48	43	54	72	217

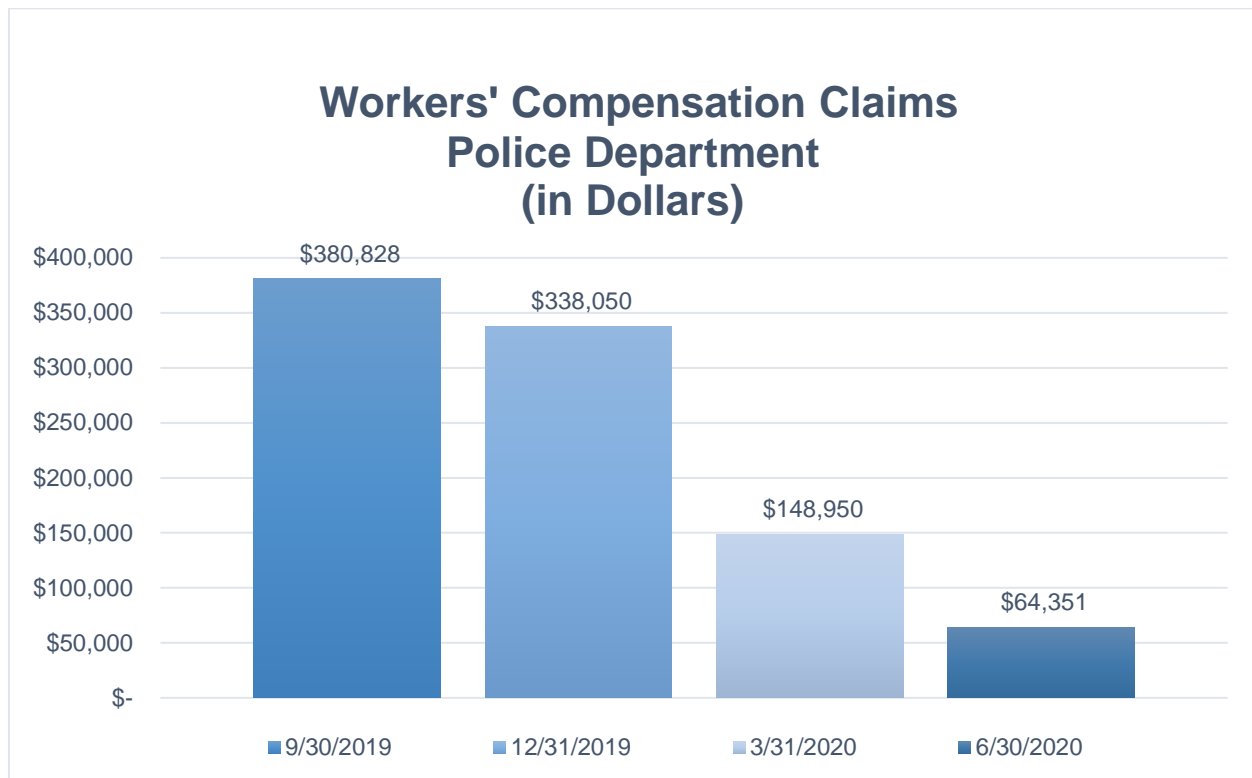
2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
64	55	83	97	299

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
58	39			97

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Project Management & Engineering



Municipal Manager

**Project Management &
Engineering**

Design

Geotechnical
Services

Project
Management

Survey

Watershed
Management

Project Management & Engineering

Description

The Project Management & Engineering Department delivers completed road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, and street lighting. Other key responsibilities of the Department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Project Management & Engineering Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,406,852	1,465,602	1,472,645	0.48%
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Program Generated Revenue	(267,438)	(285,000)	(285,000)	-
Function Cost Total	1,105,967	724,730	739,231	2.00%
Net Cost Total	1,105,967	724,730	739,231	2.00%
<hr/>				
Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Debt Service	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
<hr/>				
Position Summary as Budgeted				
Full-Time	8	8	8	-
Part-Time	1	1	1	-
Position Total	9	9	9	-

Project Management & Engineering Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	1,465,602	8	-	1
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	2,827	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	6,315	-	-	-
2021 Continuation Level	1,474,744	8	-	1
2021 Proposed Budget Changes				
- Non-Represented pay scales to stay flat from 2020	(2,099)	-	-	-
2021 Approved Budget	1,472,645	8	-	1

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	-
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Function Cost Total	1,373,405	1,009,730	1,024,231	1.44%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	267,438	285,000	285,000	-
Program Generated Revenue Total	267,438	285,000	285,000	-
Net Cost Total	1,105,967	724,730	739,231	2.00%
Position Summary as Budgeted				
Full-Time	8	8	8	-
Part-Time	1	1	1	-
Position Total	9	9	9	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Manageable Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Program Generated Revenue				
404220 - Miscellaneous Permits	116,260	125,000	125,000	-
406020 - Inspections	117,500	135,000	135,000	-
406050 - Platting Fees	32,365	25,000	25,000	-
408380 - Prior Year Expense Recovery	1,313	-	-	-
Program Generated Revenue Total	267,438	285,000	285,000	-
Net Cost				
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Charges by/to Other Departments Total	(33,448)	(455,872)	(448,414)	(1.64%)
Program Generated Revenue Total	(267,438)	(285,000)	(285,000)	-
Net Cost Total	1,105,967	724,730	739,231	2.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
Engineering Technician III	1	1	1	1	1	1
Engineering Technician IV	2	-	2	-	2	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	8	1	8	1	8	1

Anchorage: Performance. Value. Results

Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Mission

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

Core Services

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

Accomplishment Goals

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Performance Measures

Progress in achieving goals shall be measured by:

Project Management Division
Project Management and Engineering Department

Measure #1: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders

Type

Efficiency

Accomplishment Goal Supported

By managing the planning and design of capital projects in a timely, context-sensitive, and safe manner, any required change order should be minimal compared to the contract award amount.

Definition

This measure reports the percentage of construction change orders.

Data Collection Method

The data will be collected and maintained by Project Management manager.

Frequency

Monthly

Measured By

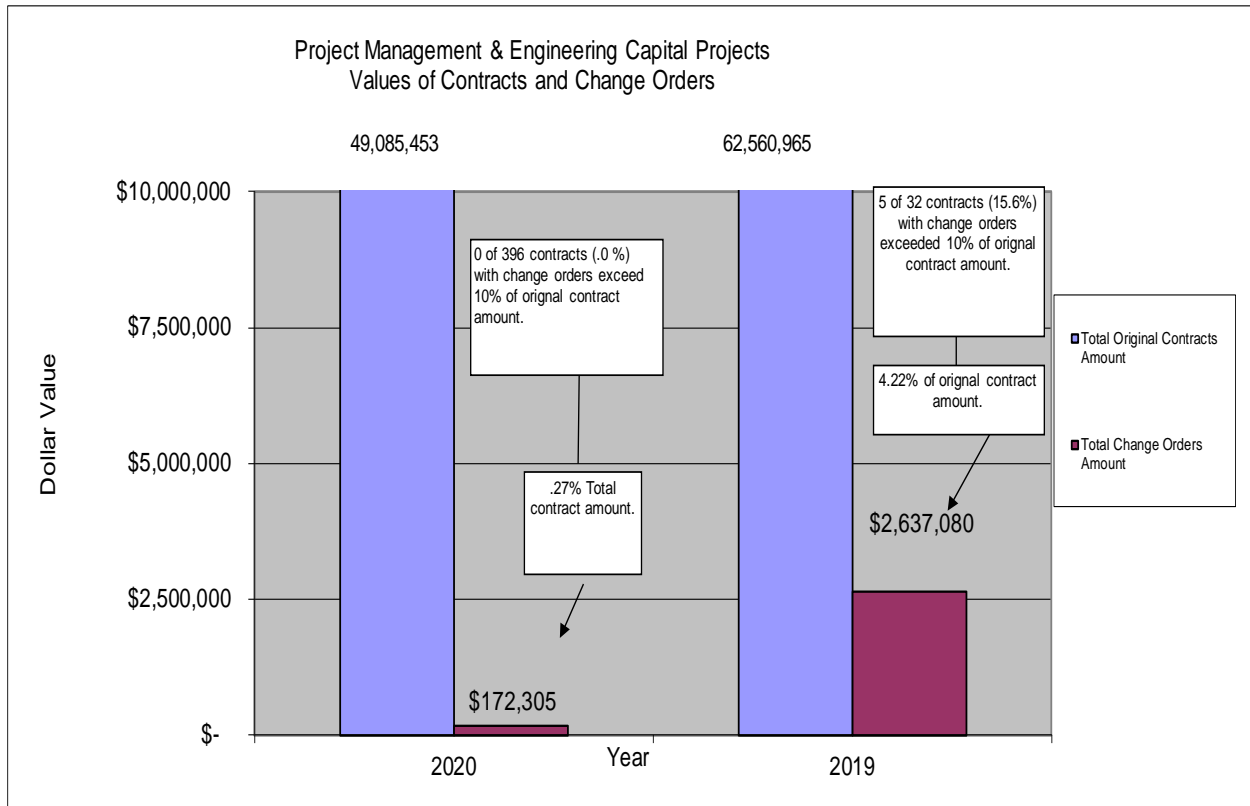
The data will be collected and maintained by the Project Management manager in an Excel spreadsheet table. The table will calculate the percentage of construction change orders less than 10 percent of the original contract prices, including elective change orders. The calculation is the total number of construction change orders issued divided by the number of construction change orders issued during the period multiplied by 100 to equal a percentage.

Reporting

The data collected in the Excel spreadsheet table by the Project Management manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By

The information will help the Project Management manager assess the adequacy of the design and staffing levels during the construction season and to schedule staffing during the weekends to ensure the completion of capital project on time and in a cost-effective manner.



Watershed Management Division

Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Mission

Oversee the discharge of the municipal storm water system based on the federally mandated Alaska Pollution Discharge Elimination System (APDES) Permit which allows discharge from the municipal storm sewer system into waters of the U.S. Compliance with the APDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

Direct Services

- Long-term negotiation and coordination of permit allowing the municipality to dispose of stormwater into waters of the U.S.
- Oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage.

Accomplishment Goals

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #2: 90% of public project reviews performed within five working days of Storm Water Pollution Prevention Plan (SWPPP) submittal
--

Type

Efficiency

Accomplishment Goal Supported

Watershed employees' public project reviews are timely and coincide with the permit plan reviews.

Definition

This measure reports the percentage of public project reviews performed within five working days of SWPPP.

Data Collection Method

The data will be collected and maintained by Watershed manager.

Frequency

Monthly

Measured By

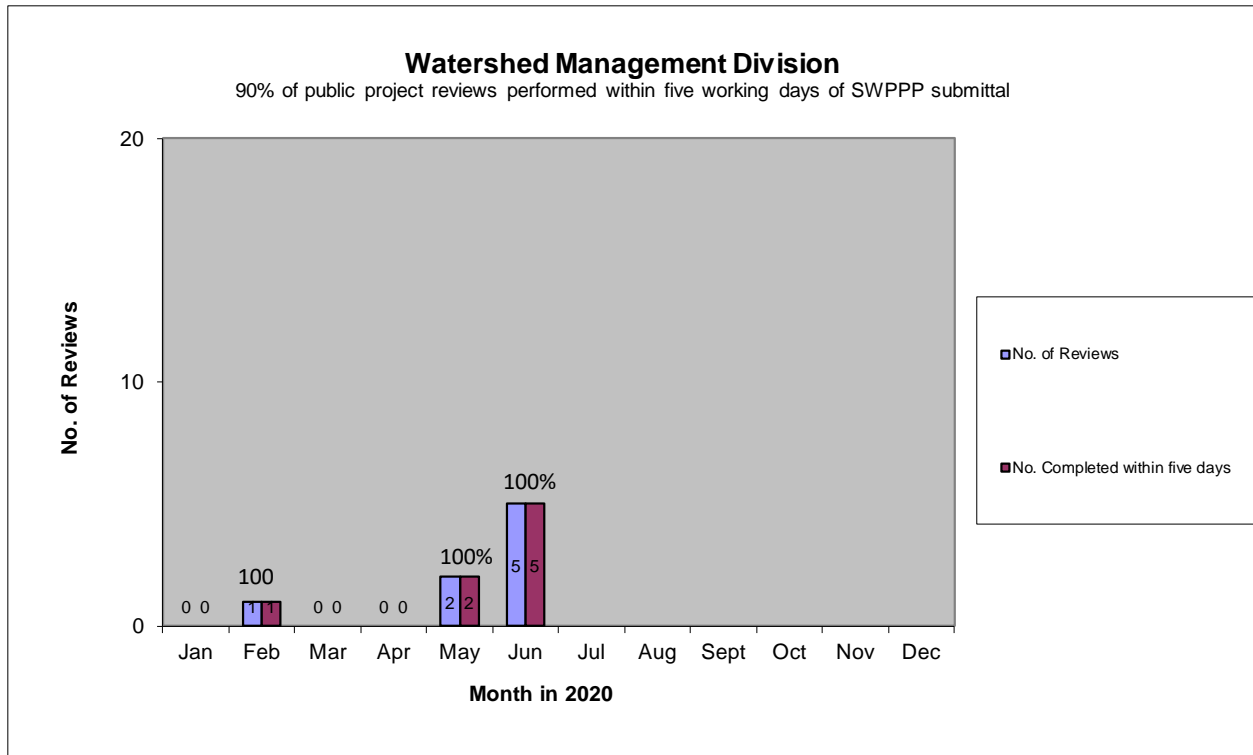
The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of public project reviews performed. The calculation is the total number of public project reviews completed on time divided by the total number of public project reviews required multiplied by 100 to equal a percentage.

Reporting

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly

Used By

The information will help the Watershed manager assess the adequacy of staffing levels to ensure public project reviews are performed within five days of SWPPP.



Measure #3: 95% of floodplain data requests addressed within four working days

Type

Efficiency

Accomplishment Goal Supported

Flood plain data is maintained as per regulatory National Flood Insurance Program (NFIP) requirements and is accessible to the public in a timely manner.

Definition

Measures response time to requests for floodplain data and information.

Data Collection Method

Watershed staff will keep a log of telephone, email and in-person requests and record when the request was received and responded to.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of requests completed within four days. The calculation is the total number of requests completed on time divided by the total number of requests received multiplied by 100 to equal a percentage.

Reporting

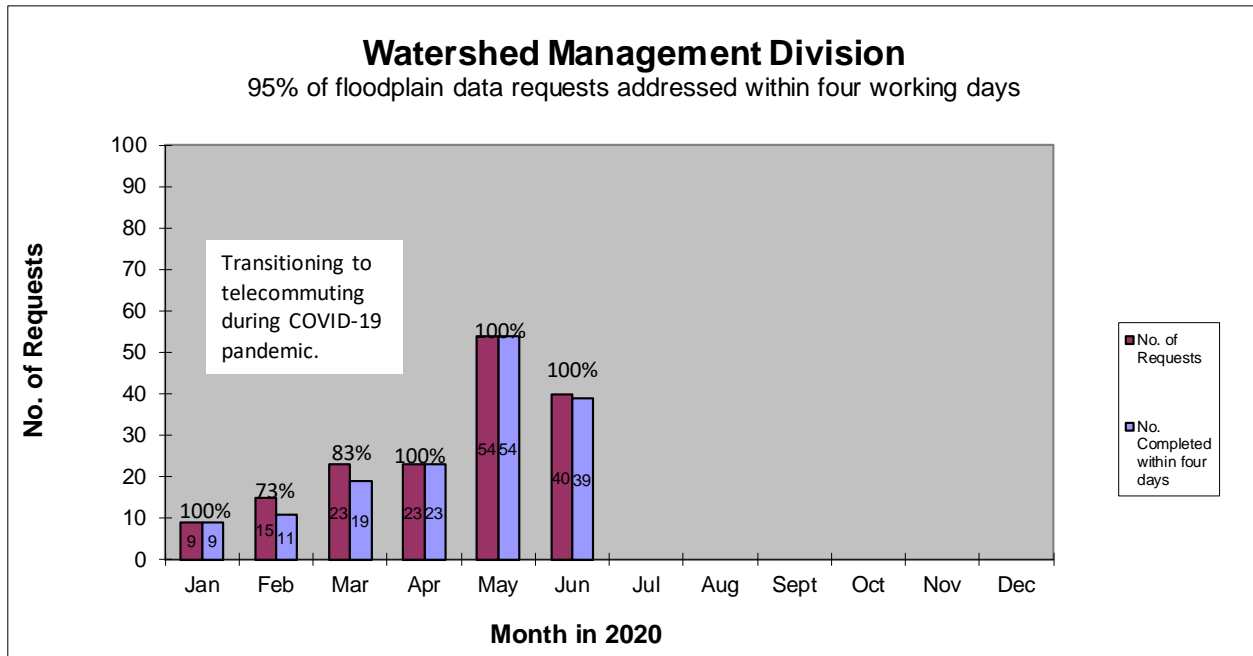
The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By

The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to provide the necessary oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage. The division manager and department director will use the information to gain a clearer understanding of how well the Municipality is meeting its obligation to disseminate floodplain information to the public. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Explanatory Note: Municipal compliance with the permit is the responsibility of many different departments and individuals. Success depends on each department understanding their responsibilities and their role in overall success. Communication is the key to this success and Watershed Management Service's performance in

successful communication shall be demonstrated through both written and verbal means with each participating department.



Measure #4: 90% of commercial inspections performed within ten working days
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Type

Efficiency

Accomplishment Goal Supported

Alaska Pollution Discharge Elimination System (APDES) inspections for commercial projects are performed within the approved APDES permit requirements.

Definition

This measure reports the percentage of commercial projects inspected within ten working days.

Data Collection Method

The data will be collected and maintained by Watershed staff and reported to the Watershed manager.

Frequency

Monthly

Measured By

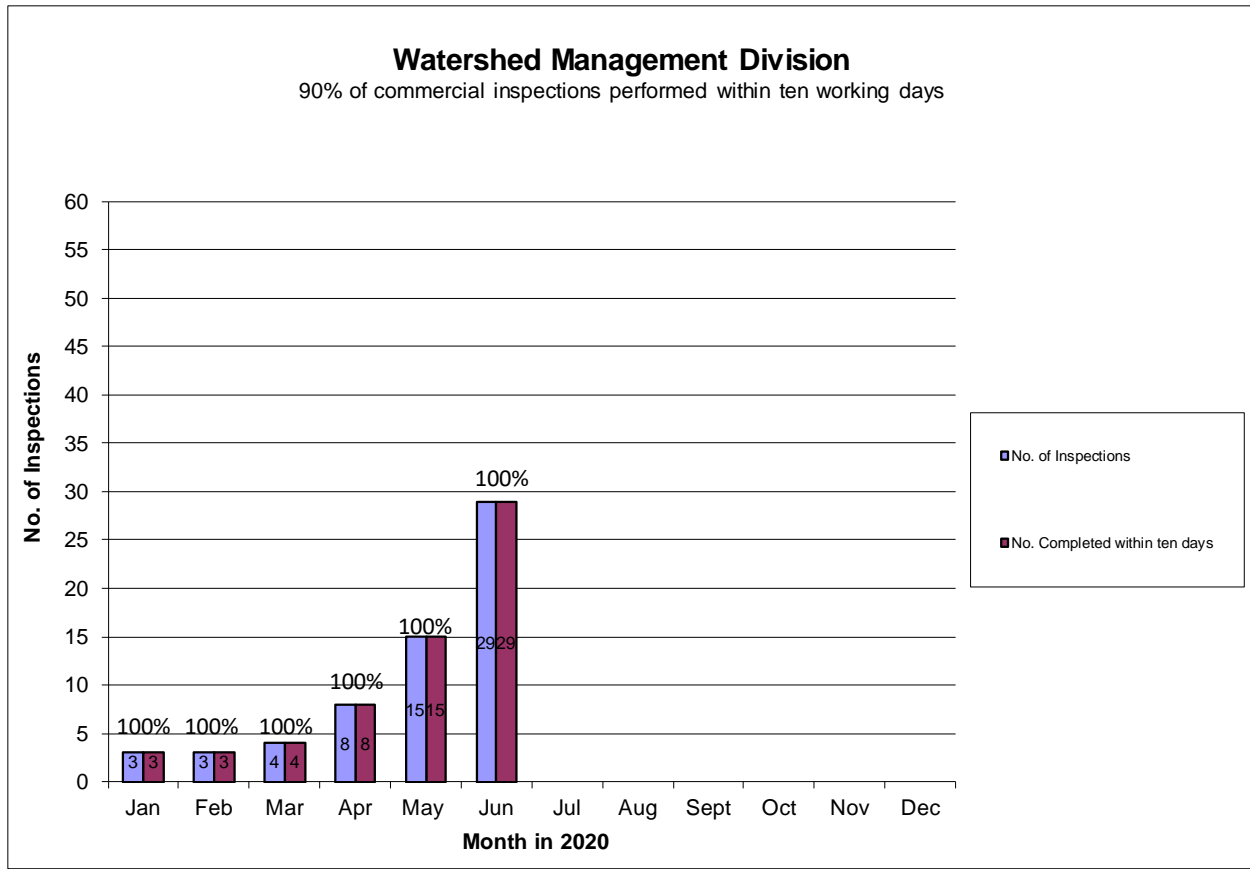
The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of commercial projects inspected within ten days. The calculation is the total number of inspections completed on time divided by the number of inspections required during the period multiplied by 100 to equal a percentage.

Reporting

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By

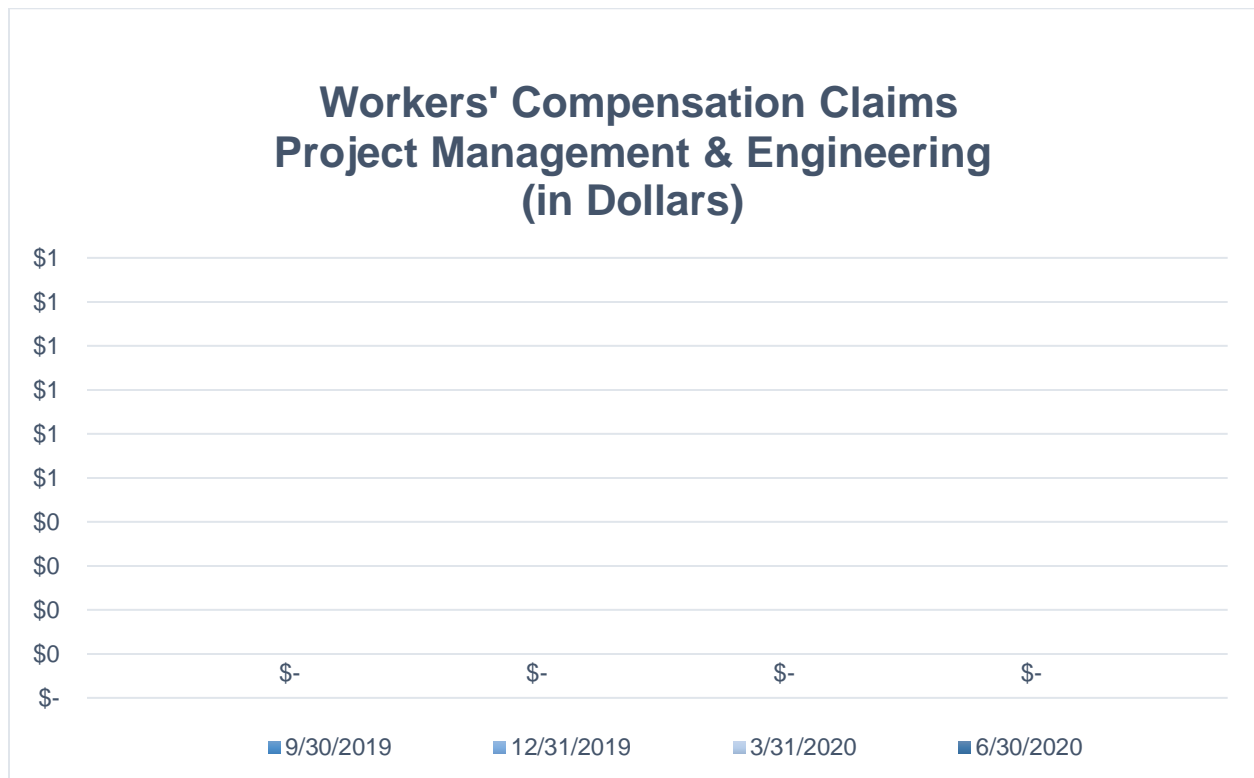
The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to schedule staffing during the weekends to ensure the Municipality of Anchorage meets the APDES Permit requirements.



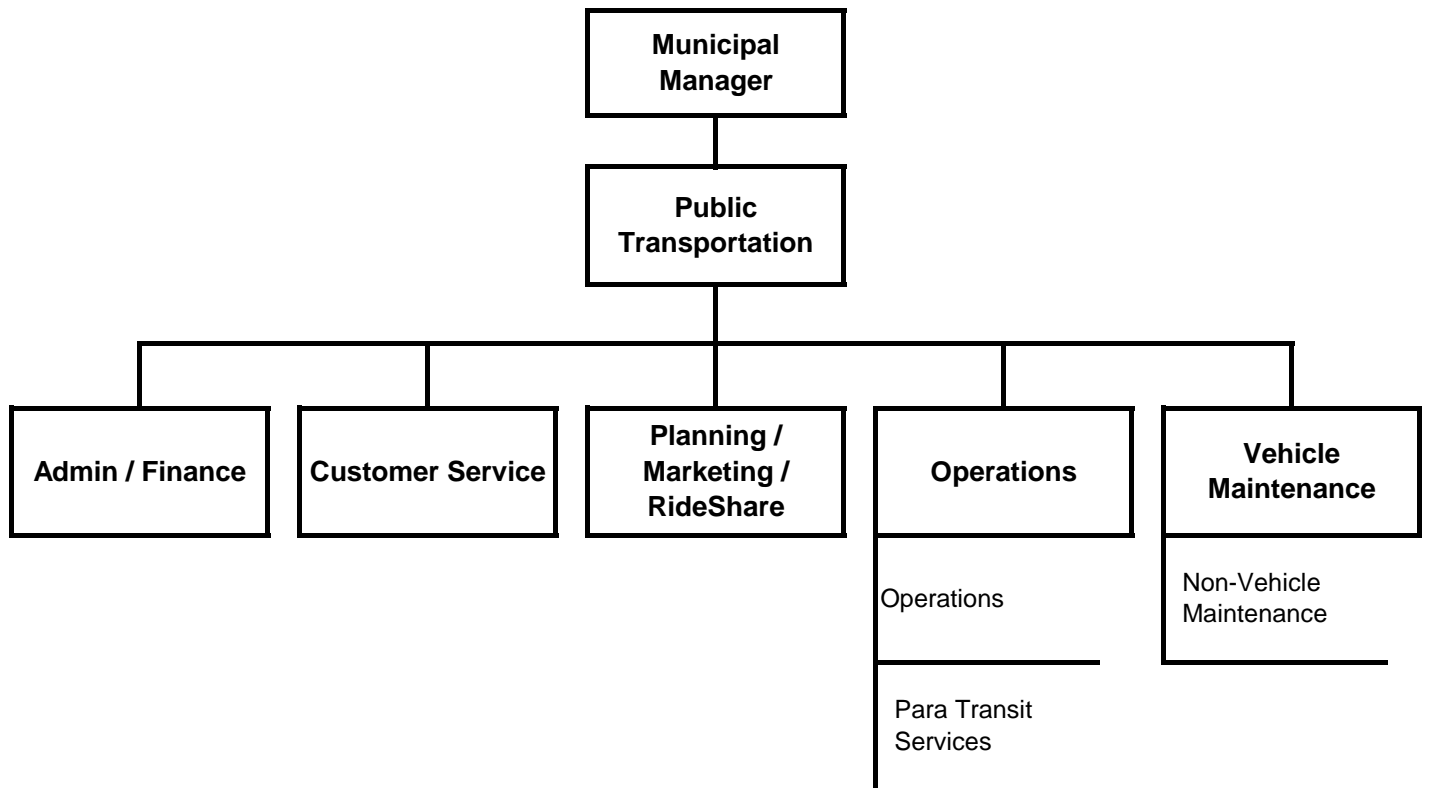
PVR Measure WC: Managing Workers' Compensation Claims
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Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees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

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



Public Transportation



Public Transportation

Description

Public Transportation's mission is to meet the public transportation needs of residents and visitors in a safe and efficient manner.

The largest transit system in the state provides service that connects our community with a reliable transportation option with an emphasis on customer service while offering an economic means of travel for work, education, shopping, medical, and leisure trips.

People Mover maintains a fleet of modern and comfortable fully accessible buses that transports about 3.2 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 transit routes (4 frequent routes, 4 standard routes, 4 neighborhood routes, and 2 commuter routes).

Public Transportation offers services for those facing challenges in using the People Mover. We also provide coordination of travel options with individuals, groups, organizations, private businesses, non-profits as well as our medical and university institutions.

Department Services

- Operations Division
 - Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
 - Provide contractual management and oversight of AnchorRIDES and RideShare services.
- Vehicle Maintenance Division
 - Provide a safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Planning, Marketing, and RideShare Division
 - Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community.
 - Perform passenger surveys and transportation studies to assess service needs of the public.
 - Develop bus schedules, running times, and bus operator work schedules.
 - Provide up-to-date information on services available and education campaigns to the public about fares, schedules, routes, and special events.
 - Promote the use of public transportation services within the community by marketing the transit system and its benefits.
- Administration & Finance Division
 - Provide oversight of Departmental Operating and Capital Budgets.
 - Prepare and administer Federal and State grants, fiscal management, and support of development of regulatory fiscal requirements.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Provide cost effective service.

- Install and maintain hardware and applications providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

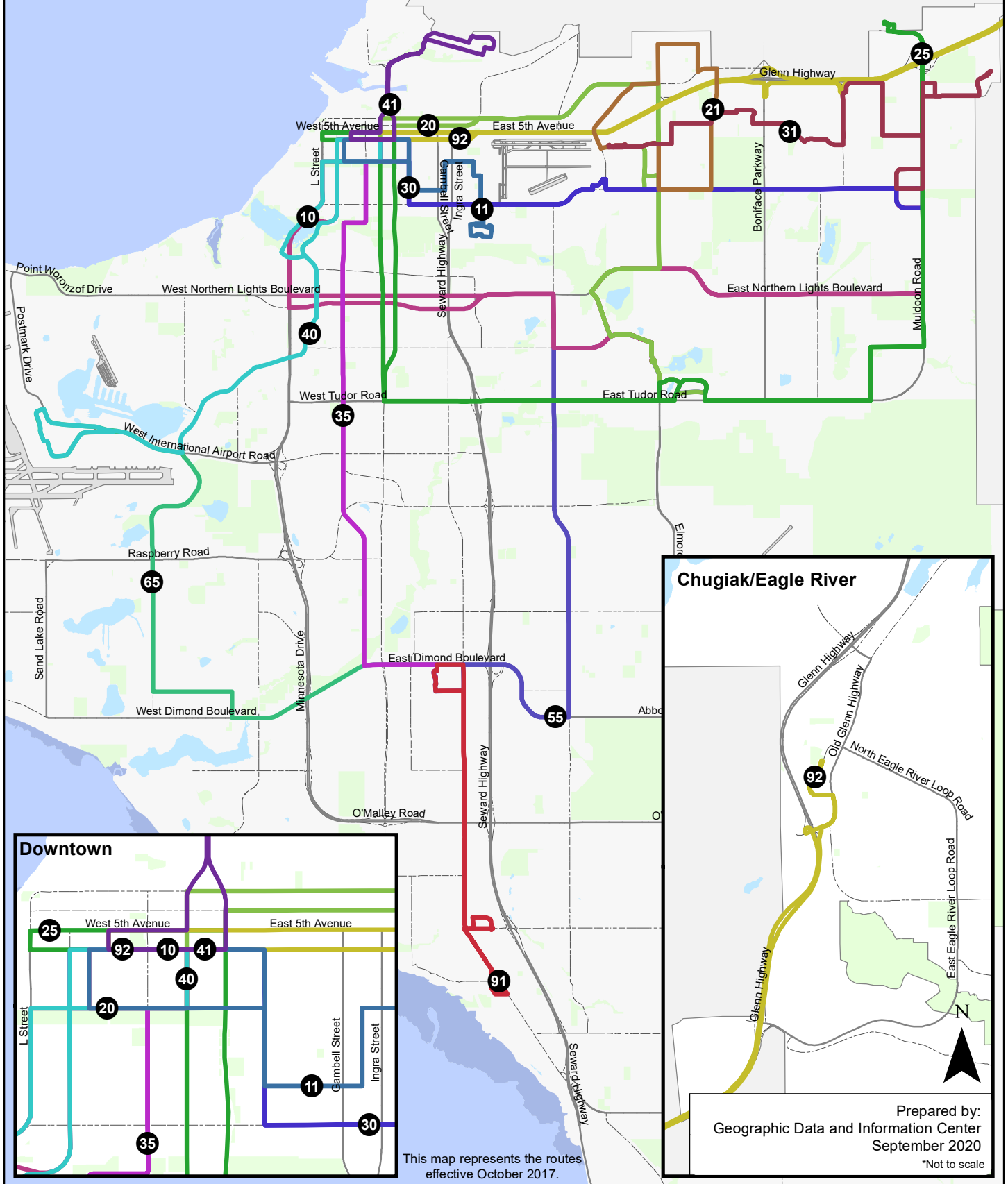


Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

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.



Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Public Transportation Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
PTD Administration	1,186,076	1,255,352	1,354,463	7.90%
PTD Marketing & Customer Service	399,672	337,080	486,719	44.39%
PTD Operations & Maintenance	18,327,939	19,838,032	20,263,749	2.15%
PTD Program Planning	4,293,534	4,031,115	4,051,596	0.51%
Direct Cost Total	24,207,221	25,461,579	26,156,527	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	1,634,977	1,840,979	2,360,837	28.24%
Program Generated Revenue	(4,075,793)	(3,763,102)	(3,768,011)	0.13%
Function Cost Total	21,766,405	23,539,456	24,749,353	5.14%
Net Cost Total	21,766,405	23,539,456	24,749,353	5.14%

Direct Cost by Category				
Salaries and Benefits	15,277,238	17,946,421	18,173,470	1.27%
Supplies	2,679,790	2,218,607	2,569,955	15.84%
Travel	26,708	-	3,000	100.00%
Contractual/Other Services	5,650,148	4,759,561	4,803,561	0.92%
Debt Service	557,967	536,990	606,541	12.95%
Equipment, Furnishings	15,370	-	-	-
Direct Cost Total	24,207,221	25,461,579	26,156,527	2.73%

Position Summary as Budgeted

Full-Time	165	166	166	-
Part-Time	-	-	-	-
Position Total	165	166	166	-

Full-Time budgeted position counts are:
2020: 165 and 2021: 165
due to 1 General Supervisor position
being budgeted in two fund centers

Public Transportation

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	25,461,579	165	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	395,348	-	-	-
- Reverse 2020 1Q one-time travel reduction	3,000	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	69,551	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	250,017	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(146,122)	-	-	-
	146,122	-	-	-
2021 Continuation Level	26,179,495	165	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,931)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(21,037)	-	-	-
2021 Approved Budget	26,156,527	165	-	-

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	586,285	709,362	720,922	1.63%
Supplies	9,849	3,000	3,000	-
Travel	10,468	-	3,000	100.00%
Contractual/Other Services	21,507	6,000	21,000	250.00%
Manageable Direct Cost Total	628,109	718,362	747,922	4.11%
Debt Service	557,967	536,990	606,541	12.95%
Non-Manageable Direct Cost Total	557,967	536,990	606,541	12.95%
Direct Cost Total	1,186,076	1,255,352	1,354,463	-
Intragovernmental Charges				
Charges by/to Other Departments	3,788,357	4,053,964	4,404,748	8.65%
Function Cost Total	4,974,434	5,309,316	5,759,211	8.47%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,959	1,102	6,011	445.46%
Program Generated Revenue Total	10,959	1,102	6,011	445.46%
Net Cost Total	4,963,474	5,308,214	5,753,200	8.38%
<hr/>				
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Public Transportation

Division Detail

PTD Administration

(Fund Center # 611000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	586,285	709,362	720,922	1.63%
Supplies	9,849	3,000	3,000	-
Travel	10,468	-	3,000	100.00%
Contractual/Other Services	21,507	6,000	21,000	250.00%
Manageable Direct Cost Total	628,109	718,362	747,922	4.11%
Debt Service	557,967	536,990	606,541	12.95%
Non-Manageable Direct Cost Total	557,967	536,990	606,541	12.95%
Direct Cost Total	1,186,076	1,255,352	1,354,463	7.90%
Intragovernmental Charges				
Charges by/to Other Departments	3,788,357	4,053,964	4,404,748	8.65%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	678	-	-	-
450010 - Contributions from Other Funds	29	-	-	-
460030 - Premium On Bond Sales	10,252	1,102	6,011	445.46%
Program Generated Revenue Total	10,959	1,102	6,011	445.46%
Net Cost				
Direct Cost Total	1,186,076	1,255,352	1,354,463	7.90%
Charges by/to Other Departments Total	3,788,357	4,053,964	4,404,748	8.65%
Program Generated Revenue Total	(10,959)	(1,102)	(6,011)	445.46%
Net Cost Total	4,963,474	5,308,214	5,753,200	8.38%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	-	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	-	-
Public Transportation Dir	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Summary
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	331,285	270,080	394,719	46.15%
Supplies	9,459	9,300	9,300	-
Travel	-	-	-	-
Contractual/Other Services	48,208	57,700	82,700	43.33%
Equipment, Furnishings	10,720	-	-	-
Manageable Direct Cost Total	399,672	337,080	486,719	44.39%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	399,672	337,080	486,719	-
Intragovernmental Charges				
Charges by/to Other Departments	78,235	20,343	23,720	16.60%
Function Cost Total	477,907	357,423	510,439	42.81%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	389,178	326,000	326,000	-
Program Generated Revenue Total	389,178	326,000	326,000	-
Net Cost Total	88,729	31,423	184,439	486.96%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Transportation
Division Detail
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	331,285	270,080	394,719	46.15%
Supplies	9,459	9,300	9,300	-
Travel	-	-	-	-
Contractual/Other Services	48,208	57,700	82,700	43.33%
Equipment, Furnishings	10,720	-	-	-
Manageable Direct Cost Total	399,672	337,080	486,719	44.39%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	399,672	337,080	486,719	44.39%
Intragovernmental Charges				
Charges by/to Other Departments	78,235	20,343	23,720	16.60%
Program Generated Revenue				
406110 - Sale Of Publications	1,286	2,000	2,000	-
406220 - Transit Advertising Fees	364,784	316,000	316,000	-
406250 - Transit Bus Pass Sales	2,819	-	-	-
408380 - Prior Year Expense Recovery	14,741	-	-	-
408550 - Cash Over & Short	(76)	-	-	-
408580 - Miscellaneous Revenues	5,625	8,000	8,000	-
Program Generated Revenue Total	389,178	326,000	326,000	-
Net Cost				
Direct Cost Total	399,672	337,080	486,719	44.39%
Charges by/to Other Departments Total	78,235	20,343	23,720	16.60%
Program Generated Revenue Total	(389,178)	(326,000)	(326,000)	-
Net Cost Total	88,729	31,423	184,439	486.96%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Public Transportation
Division Summary
PTD Operations & Maintenance
(Fund Center # 630000, 640000, 622000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	14,058,858	16,715,364	16,922,295	1.24%
Supplies	2,387,435	2,051,845	2,333,576	13.73%
Travel	13,195	-	-	-
Contractual/Other Services	1,868,451	1,070,823	1,007,878	(5.88%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,327,939	19,838,032	20,263,749	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,244,639)	(2,248,465)	(2,085,409)	(7.25%)
Function Cost Total	16,083,300	17,589,567	18,178,340	3.35%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,673,176	3,436,000	3,436,000	-
Program Generated Revenue Total	3,673,176	3,436,000	3,436,000	-
Net Cost Total	12,410,124	14,153,567	14,742,340	4.16%

Position Summary as Budgeted

Full-Time	153	154	154	-
Position Total	153	154	154	-

Full-Time budgeted position counts are:
2020: 153 and 2021: 153
due to 1 General Supervisor position being
budgeted in two fund centers

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	14,058,858	16,715,364	16,922,295	1.24%
Supplies	2,387,435	2,051,845	2,333,576	13.73%
Travel	13,195	-	-	-
Contractual/Other Services	1,868,451	1,070,823	1,007,878	(5.88%)
Manageable Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Intragovernmental Charges				
Charges by/to Other Departments	(2,244,639)	(2,248,465)	(2,085,409)	(7.25%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	1,595,164	1,600,000	1,600,000	-
406260 - Transit Fare Box Receipts	1,735,497	1,740,000	1,740,000	-
406625 - Reimbursed Cost-NonGrant Funded	5,979	5,000	5,000	-
408380 - Prior Year Expense Recovery	248,334	-	-	-
408550 - Cash Over & Short	(98)	-	-	-
408580 - Miscellaneous Revenues	99	-	-	-
460070 - MOA Property Sales	88,200	91,000	91,000	-
Program Generated Revenue Total	3,673,176	3,436,000	3,436,000	-
Net Cost				
Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Charges by/to Other Departments Total	(2,244,639)	(2,248,465)	(2,085,409)	(7.25%)
Program Generated Revenue Total	(3,673,176)	(3,436,000)	(3,436,000)	-
Net Cost Total	12,410,124	14,153,567	14,742,340	4.16%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	3	-	3	-	3	-
Bus Operator	112	-	110	-	110	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Supervisor	1	-	2	-	2	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	-	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	3	-	3	-

2021 Approved General Government Operating Budget

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker II	1	-		1	-		1	-
Operations Supervisor	3	-		3	-		3	-
Parts Warehouse	2	-		2	-		2	-
Superintendent	2	-		2	-		2	-
Transit Shift Supervisor	4	-		4	-		4	-
Position Detail as Budgeted Total	153	-		154	-		154	-

Full-Time budgeted position counts are:
 2020: 153 and 2021: 153
 due to 1 General Supervisor position being
 budgeted in two fund centers

Public Transportation
Division Summary
PTD Program Planning
(Fund Center # 614000, 615000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	300,810	251,615	135,534	(46.13%)
Supplies	273,048	154,462	224,079	45.07%
Travel	3,044	-	-	-
Contractual/Other Services	3,711,981	3,625,038	3,691,983	1.85%
Equipment, Furnishings	4,650	-	-	-
Manageable Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,293,534	4,031,115	4,051,596	-
Intragovernmental Charges				
Charges by/to Other Departments	13,024	15,137	17,778	17.45%
Function Cost Total	4,306,557	4,046,252	4,069,374	0.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,479	-	-	-
Program Generated Revenue Total	2,479	-	-	-
Net Cost Total	4,304,079	4,046,252	4,069,374	0.57%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Public Transportation
Division Detail
PTD Program Planning
(Fund Center # 614000, 615000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	300,810	251,615	135,534	(46.13%)
Supplies	273,048	154,462	224,079	45.07%
Travel	3,044	-	-	-
Contractual/Other Services	3,711,981	3,625,038	3,691,983	1.85%
Equipment, Furnishings	4,650	-	-	-
Manageable Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Intragovernmental Charges				
Charges by/to Other Departments	13,024	15,137	17,778	17.45%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	2,479	-	-	-
Program Generated Revenue Total	2,479	-	-	-
Net Cost				
Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Charges by/to Other Departments Total	13,024	15,137	17,778	17.45%
Program Generated Revenue Total	(2,479)	-	-	-
Net Cost Total	4,304,079	4,046,252	4,069,374	0.57%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Junior Administrative Officer	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Public Transportation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Prior Expenses	Anticipated Amount to be Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	PT	T	Program Expiration
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(State Grant - Revenue Pass Thru) #6000046 / TBD	614000	863,734	335,377	328,742		199,615	2	-	-	Dec-20
- Provide partial funding for Public Transportation planning function.					330,000					Dec-23
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000047	614000	2,571,175	491,454	692,000	720,000	667,721	3	-	-	Dec-21
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.										
- Develop and implement marketing programs to reduce single-occupant vehicle travel.										
Transportation Operation and Maintenance Division										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)										
(State Grant - Direct / Partial Federal Pass-Thru) #6000049	615000	741,481	502,512	238,969	-	-	-	-	-	Jun-20
(State Grant - Direct / Partial Federal Pass-Thru) #6000061	615000	768,332	-	350,000	418,332	-	-	-	-	Jun-21
- Provide senior transportation services										
ACT AMHT Grant										
(State Grant) #TBD Waiting on SOA grant agreement	615000	125,000	-	50,000	75,000	-	-	-	-	Jun-21
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000050	615000	188,521	93,448	95,073	-	-	3	-	-	Dec-20
(Federal Grant) #6000060	615000	448,764	-	154,000	264,000	30,764				Dec-24
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
FTA Section 5307 - Preventive Maintenance Program										
(Federal Grant) #6000059	630000 / 640	3,141,410	-	3,141,410	-	-	5	-	-	Dec-20
(Federal Grant) #TBD	630000 / 640	3,141,410	-	-	3,141,410					Dec-21
- Provide funds for fleet maintenance										
- Provide funds for facilities maintenance										
- Provide funds for radio shop / security maintenance										
CMAQ - Transit Operating Assistance for Service Expansion										
(Federal Grant) #6000056 *pending award	1 / 622000 / 63	1,737,000	-	-	1,737,000	-	17	-	-	
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department										
		13,726,827	1,422,791	5,050,194	6,685,742	898,100	30	-	-	
Total General Government Operating Direct Cost for Department										
					26,156,527		165	-	-	
Total Operating Budget for Department										
					32,842,269		195	-	-	

Anchorage: Performance. Value. Results

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2018	Total 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
PEOPLE MOVER						
% of trips on time*	83.22%	85.24%	84.46%	90.28%		
Number of trips with insufficient capacity	2	0	0	0		
Number of passengers bypassed	3 out of 3,253,906 Passengers	3 out of 3,410,103 Passengers	0 out of 763,226 Passengers	455 out of 159,393 Passengers		
ANCHORRIDES						
% of trips on time **	92.68%	92.68%	96.6%	97.1%		
System Trip Denials (capacity)	15	15	0	0		
ADA Trip Denials (capacity)	0	0	0	0		
Note Reference #						

* On-Time = Trips within 5 minutes of scheduled time. Trips due to weather, construction, detours, and/or accidents.

** Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

Measure #2: Cost per passenger, adjusted for CPI/U

	2018	2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
CPI/U*	224.381	225.143	226.510	224.914		
PEOPLE MOVER						
Passenger trips	3,226,906	3,410,103	763,226	159,393		
Annual Local Tax Supported Expenditures	\$20,188,123	\$19,629,083	\$4,848,069	\$3,662,034		
Cost per Trip	\$6.26	\$5.76	\$6.35	\$22.97		
Adjusted Cost per Trip for CPI^	\$6.06	\$5.55	\$6.09	\$22.17		
AnchorRIDES						
Passenger trips**	145,124	124,548	28,351	18,801		
Annual Local Tax Supported Expenditures	\$3,315,525	\$3,954,966	\$805,419	\$597,832		
Cost per Trip	\$22.85	\$31.75	\$27.80	\$31.80		
Adjusted Cost per Trip^	\$22.14	\$30.60	\$26.63	\$30.68		
VANPOOL						
Passenger trips	201,749	193,475	48,682	28,580		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #		1	2	3		

* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

**Revenue Passenger Trips (excludes Personal Care Attendants)

1. Qtr 4 2019 passenger trips is for Oct & Nov 2019 only. Dec 2019 reports (due to MOA 1/15/20)
2. During this time period, ridership data was not recovered from six buses due to major mechanical issues. Ridership data will be recovered from each bus after they are repaired.
3. Q2 Passenger Trips reduction due to Covid-19 vanpool groups temporarily suspending; and three terminated.

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

Direct Services

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

Accomplishment Goals

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2018	Total 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
Total AnchorRIDES Trips	126,039	124,548	28,351	18,801		
Trips funded by M.O.A.	81,925	82,490	18,358	14,478		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	38%	33.5%	35%	23%		
Note Reference #						

* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver and SOA Senior NTS grant. (excludes Personal Care Attendants)

Marketing/Share-a-Ride Division Public Transportation Department

Anchorage: Performance. Value. Results.

*****PRIMARILY GRANT FUNDED PROGRAMS*****

Purpose

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

Direct Services

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

Accomplishment Goals

- Increase the number of participants using vanpool services

Performance Measures

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$402,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2018	Total 2018	Q1 2020	Q2 2020	Q3 2020	Q4 2020
Vanpool Participants	701	688	640	583		
% change over prior year (same period)	+3.7%	-1.13%	-9.2%	-14.9%		
Note Reference #	1	1,2	3	4		

Comments/Notes:

1. Passenger counts historically drop in the summer months.
2. 4thQtr contains only Oct & Nov participant counts.
3. By Mar 31, 2020, four vanpool groups temporarily suspended service due to Covid-19.
4. By June 30, 2020 3 vanpools terminated due to Covid-19; 12 vanpools still temporarily suspended.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2020	\$260,000	38.52%	\$100,150.22	\$116,289.92			\$216,440.14
% change over prior year (same period)			+257.31%	-19.6%	%	%	-40.67%
2019	\$260,000	70.6%	\$38,921.67	\$144,626.73	\$134,976.47	\$41,268.07	\$364,783.93
% change over prior year (same period)			100%	100%	-39.68%	-7%	36%
2018	\$260,000	100%	\$0.00	\$0.00	\$223,757.28	\$44,172.44	\$267,929.72
% change over prior year (same period)			0.00%	-100.00%	44.20%	100.00%	68.49%
Note Reference#	1						

Comments/Notes:

Planning and Scheduling Division Public Transportation Department

Anchorage: Performance. Value. Results.

*****PRIMARILY GRANT FUNDED PROGRAMS*****

Purpose

Develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

Direct Services

- Perform passenger surveys and transportation studies as required by granting agencies, local government and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

Accomplishment Goals

- Provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

Measure #6: Percent of bus stops meeting ADA standards.

	12/31/2017	12/31/2018	12/31/2019	12/31/2020
# of Bus Stops	609	599	601	
# meeting ADA Standards	505	491	493	
% meeting ADA Standards	83%	82%	82%	
Note Reference #	1	2	3	

1. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Implemented system redesign abandoned 469 of the previous 1078 stops, 297 of which were non-compliant, resulting in the increased compliance rate.
2. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Adjustments made during the 7/2018 service change abandoned 14 of the previous 505 stops.
3. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2018	2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
People Mover Passengers per timetable revenue hour	22.28	24.24	21.93	10.24		
% change from prior year (same period)	2.4%	1.0%	-7.0%	-59.8		
Note Reference #		1	2	3		

Comments/Notes:

1. Corrected an error with the calculation for % change from prior year.
2. Corrected an error with the calculation for % change from prior year. People Mover experienced a large decline in ridership in the month of March due to COVID-19
3. People Mover was operating at a reduced capacity during this quarter. People Mover also did not provide service between 04/09/2020 – 05/31/2020

ROUTE	PEAK /OFF PEAK	1/20	2/20	3/20	4/20	5/20	6/20	7/20	8/20	9/20	10/20	11/20	12/20
10 – N Lights	:15/:30	19.6	22.7	17.2	11.0	0	9.0						
11 – City Hall / Senior Center	:60/:60	16.3	19.1	15.8	8.5	0	6.5						
20 – Mtn View	:15/:30	35.2	40.4	30.1	15.5	0	13.2						
21 – Mtn View Connector	:30/:30	13.9	17.6	15.3	9.6	0	5.8						
25 – Tudor	:15/:30	23.8	27.5	21.2	12.9	0	10.1						
30 – Debarr	:15/:30	21.4	24.3	20.9	16.9	0	11.9						
31 – East Anchorage	:30/:60	10.7	13.1	10.8	6.6	0	5.8						
35 – Arctic	:30/:60	25.2	29.3	22.5	11.7	0	12.6						
40 – Spenard / Airport	:15/:30	17.8	19.5	17.5	11.7	0	9.0						
41 – City Hall / Gov't Hill	:60/:60	26.8	30.5	24.9	12.0	0	10.8						
55 – Lk Otis	:60/:60	20.4	23.3	17.2	8.1	0	9.2						
65 – Jewel Lk	:60/:60	15.2	17.1	14.7	7.8	0	8.3						
91 – Huffman	PEAK HOURS	6.6	7.6	5.1	2.0	0	3.4						
92 – E. R.	PEAK HOURS	11.4	12.2	7.4	2.7	0	3.8						
System		21.6	24.8	19.6	11.8	0	9.8						
Note Ref #													

Administration 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 funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Direct Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

Operations & Maintenance Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

Direct Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2016	2017	2018	2019	2020
Fleet Miles	2,172,970	2,070,871	2,343,197	2,005,247	
Safety/Major Mechanical	417	237	65	59	
Miles between	5,211	8,738	36,049	33,987	

Major mechanical failures are computed during preparation of the annual NTD report and will be available by the 2nd quarter of the following calendar year.

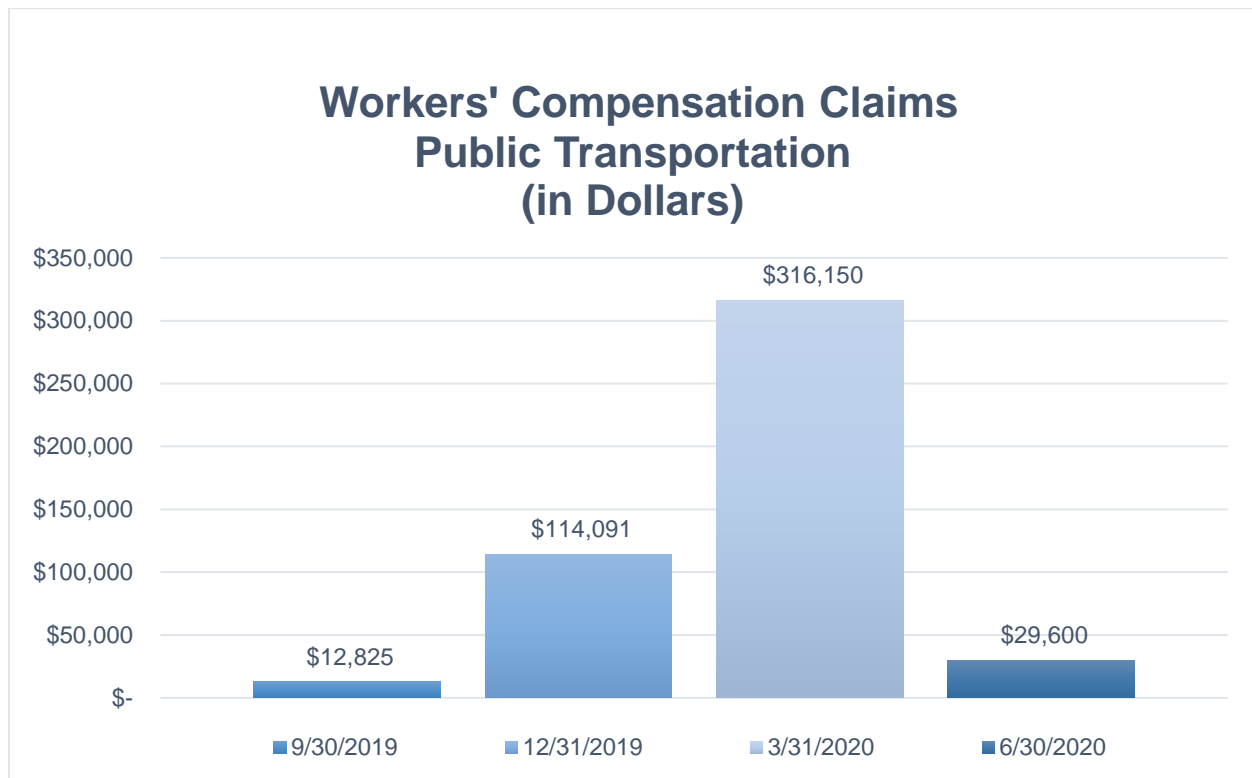
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2018	Total 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
Fleet Miles	2,103,221	2,005,247	548,587	101,723		
Preventable Accidents	15	16	10	2		
Preventable Accidents per 100,000 miles	1.25	.79	1.82	1.97		
Note Reference #						

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Public Works Administration



Municipal Manager

**Public Works
Administration**

Administration

Finance

Other Service
Areas (SA)

Public Art

Public Works Administration

Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure.

Department Services

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

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



Administration – Make city government more efficient, accessible, transparent, and responsive

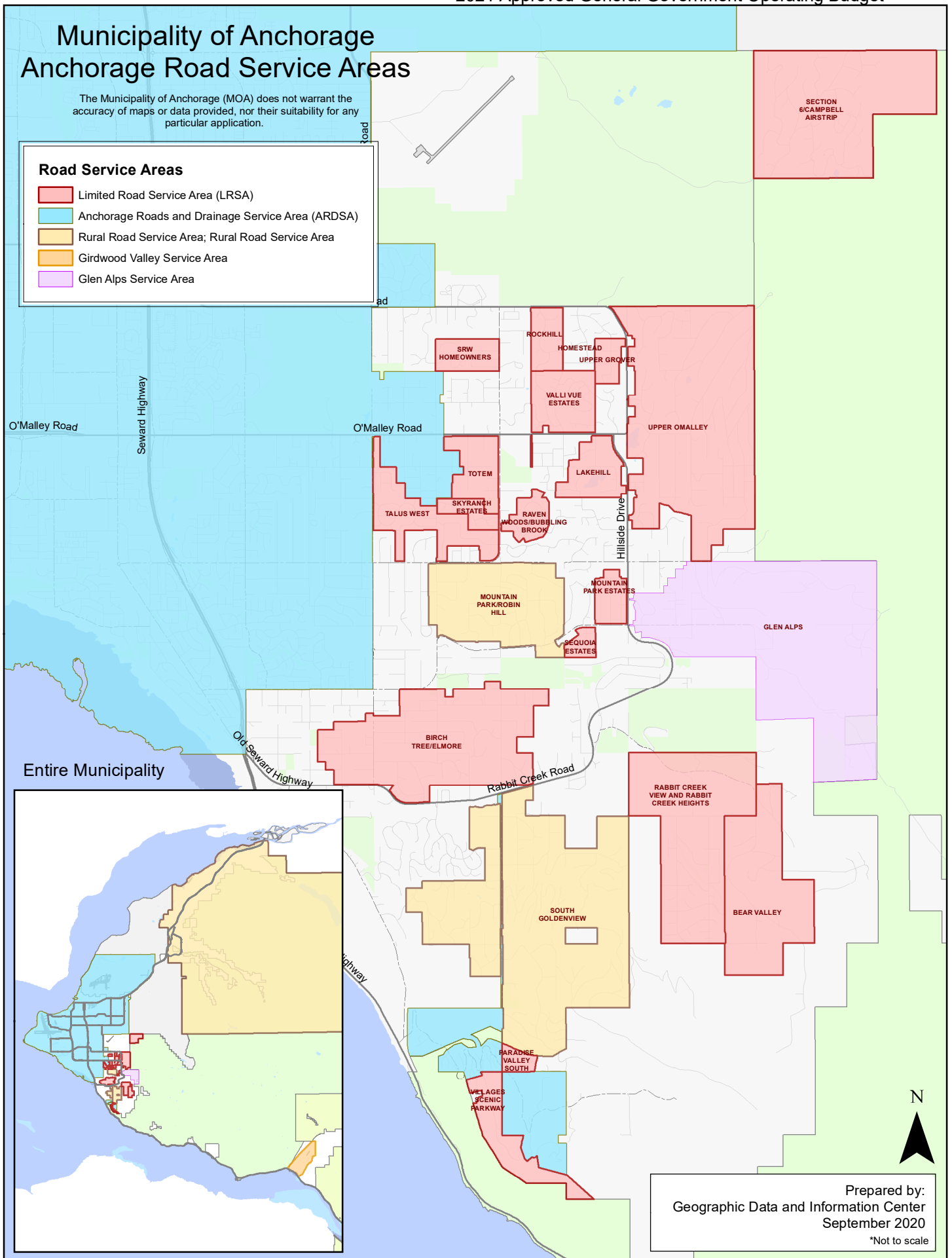
- Reduce capital projects construction contracts with change orders.

Municipality of Anchorage Anchorage Road Service Areas

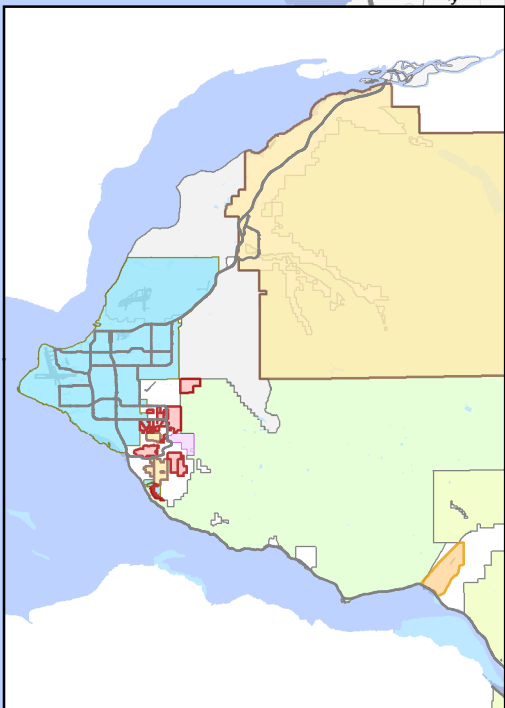
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

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



Entire Municipality



Prepared by:
Geographic Data and Information Center
September 2020

*Not to scale

Public Works Administration Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
PW Administration	1,513,339	1,839,322	1,855,342	0.87%
PW Other Service Areas	9,517,976	10,104,906	10,110,029	0.05%
Direct Cost Total	11,031,315	11,944,228	11,965,371	0.18%
Intragovernmental Charges				
Charges by/to Other Departments	(1,049,602)	(1,190,391)	(1,193,546)	0.27%
Program Generated Revenue	(247,217)	(84,430)	(85,430)	1.18%
Function Cost Total	9,734,496	10,669,407	10,686,395	0.16%
Net Cost Total	9,734,496	10,669,407	10,686,395	0.16%
Direct Cost by Category				
Salaries and Benefits	1,914,891	2,286,208	2,307,351	0.92%
Supplies	48,872	169,759	169,759	-
Travel	-	-	-	-
Contractual/Other Services	9,052,834	9,482,261	9,482,261	-
Debt Service	-	-	-	-
Equipment, Furnishings	14,718	6,000	6,000	-
Direct Cost Total	11,031,315	11,944,228	11,965,371	0.18%
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	-	-	-	-
Position Total	17	17	17	-

Public Works Administration

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	11,944,228	17	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	26,780	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(12,750)	-	-	-
	12,750	-	-	-
2021 Continuation Level	11,971,008	17	-	-
2021 Proposed Budget Changes				
- Non-Represented pay scales to stay flat from 2020	(5,637)	-	-	-
2021 Approved Budget	11,965,371	17	-	-

Public Works Administration
Division Summary
PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,418,147	1,682,990	1,699,010	0.95%
Supplies	8,177	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	72,297	153,860	153,860	-
Equipment, Furnishings	14,718	-	-	-
Manageable Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,513,339	1,839,322	1,855,342	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Function Cost Total	54,894	256,909	264,523	2.96%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	157,158	57,830	58,830	1.73%
Program Generated Revenue Total	157,158	57,830	58,830	1.73%
Net Cost Total	(102,265)	199,079	205,693	3.32%
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	13	13	13	-

Public Works Administration

Division Detail

PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,418,147	1,682,990	1,699,010	0.95%
Supplies	8,177	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	72,297	153,860	153,860	-
Equipment, Furnishings	14,718	-	-	-
Manageable Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Intragovernmental Charges				
Charges by/to Other Departments	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Program Generated Revenue				
403010 - Assessment Collects	94,345	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	297	7,830	7,830	-
406560 - Service Fees - School District	17,307	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	26,820	10,000	11,000	10.00%
408380 - Prior Year Expense Recovery	17,940	-	-	-
408580 - Miscellaneous Revenues	449	-	-	-
Program Generated Revenue Total	157,158	57,830	58,830	1.73%
Net Cost				
Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Charges by/to Other Departments Total	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Program Generated Revenue Total	(157,158)	(57,830)	(58,830)	1.73%
Net Cost Total	(102,265)	199,079	205,693	3.32%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Capital Projects Accountant	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	13	-	13	-	13	-

Public Works Administration
Division Summary
PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	496,744	603,218	608,341	0.85%
Supplies	40,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	8,980,537	9,328,401	9,328,401	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,517,976	10,104,906	10,110,029	-
Intragovernmental Charges				
Charges by/to Other Departments	408,843	392,022	397,273	1.34%
Function Cost Total	9,926,819	10,496,928	10,507,302	0.10%
Program Generated Revenue by Fund				
Fund 116000 - Raven Woods/Bubbling Brook LRSA	861	-	-	-
Fund 119000 - Chugiak/Birchwd/ER RR SA	88,560	26,600	26,600	-
Fund 125000 - Paradise Valley South LRSA	358	-	-	-
Fund 146000 - Villages Scenic Parkway LRSA	149	-	-	-
Fund 150000 - Homestead LRSA	132	-	-	-
Program Generated Revenue Total	90,059	26,600	26,600	-
Net Cost Total	9,836,761	10,470,328	10,480,702	0.10%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Works Administration

Division Detail

PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	496,744	603,218	608,341	0.85%
Supplies	40,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	8,980,537	9,328,401	9,328,401	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Intragovernmental Charges				
Charges by/to Other Departments	408,843	392,022	397,273	1.34%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	12,916	25,000	25,000	-
408380 - Prior Year Expense Recovery	2,306	-	-	-
408580 - Miscellaneous Revenues	74,837	1,600	1,600	-
Program Generated Revenue Total	90,059	26,600	26,600	-
Net Cost				
Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Charges by/to Other Departments Total	408,843	392,022	397,273	1.34%
Program Generated Revenue Total	(90,059)	(26,600)	(26,600)	-
Net Cost Total	9,836,761	10,470,328	10,480,702	0.10%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Purchasing



Chief Fiscal Officer

Purchasing

Purchasing

Description

The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposals. The Department issues purchase orders, and contracts to acquire supplies and services. The Department also disposes of all municipal surplus property and equipment.

The Purchasing Department is conscious of its responsibility and accountability in the expenditure of public funds. Therefore, the Purchasing Department maintains a competitive bidding process in accordance with Federal and State laws, regulations, and Municipal ordinances. It is the Purchasing Department's policy to encourage the participation of qualified vendors in the bidding process, emphasizing opportunities for small businesses and disadvantaged and women owned businesses. Preference may be given to local bidders when not prohibited by the funding source.

Projects and requirements for the Municipality vary widely and as a result, rely heavily upon the local business and contractor community to meet its needs. We encourage the local contractor community to participate in the various solicitation processes offered. A local bidder's preference is applied for these local businesses & contractors residing within the corporate boundaries of the Municipality. The use of minority and women owned businesses is encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Purchasing Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Purchasing	1,950,142	1,922,134	2,143,125	11.50%
Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Intragovernmental Charges				
Charges by/to Other Departments	(1,229,360)	(1,446,634)	(1,667,625)	15.28%
Program Generated Revenue	(720,782)	(475,500)	(475,500)	-
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	1,678,989	1,780,567	2,001,558	12.41%
Supplies	22,538	5,964	5,964	-
Travel	2,684	-	-	-
Contractual/Other Services	245,930	135,603	135,603	-
Debt Service	-	-	-	-
Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Position Summary as Budgeted				
Full-Time	15	15	15	-
Part-Time	-	-	-	-
Position Total	15	15	15	-

Purchasing

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	1,922,134	15	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time reduction to keep Senior Administrative Officer vacant full year	131,845	-	-	-
- Reverse 2020 1Q one-time reduction to keep Deputy Officer vacant half year	75,500	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	22,948	-	-	-
2021 Continuation Level	2,152,427	15	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,936)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(7,366)	-	-	-
2021 Approved Budget	2,143,125	15	-	-

Purchasing Division Summary Purchasing

(Fund Center # 138100, 138179)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,678,989	1,780,567	2,001,558	12.41%
Supplies	22,538	5,964	5,964	-
Travel	2,684	-	-	-
Contractual/Other Services	245,930	135,603	135,603	-
Manageable Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,950,142	1,922,134	2,143,125	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,229,360)	(1,446,634)	(1,667,625)	15.28%
Function Cost Total	720,782	475,500	475,500	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	720,782	475,500	475,500	-
Program Generated Revenue Total	720,782	475,500	475,500	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	15	15	15	-
Position Total	15	15	15	-

Purchasing Division Detail

Purchasing

(Fund Center # 138100, 138179)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,678,989	1,780,567	2,001,558	12.41%
Supplies	22,538	5,964	5,964	-
Travel	2,684	-	-	-
Contractual/Other Services	245,930	135,603	135,603	-
Manageable Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Intragovernmental Charges				
Charges by/to Other Departments	(1,229,360)	(1,446,634)	(1,667,625)	15.28%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	363,916	265,000	265,000	-
408380 - Prior Year Expense Recovery	41,011	-	-	-
408570 - Sale of Contractor Specifications	-	500	500	-
408580 - Miscellaneous Revenues	315,855	210,000	210,000	-
Program Generated Revenue Total	720,782	475,500	475,500	-
Net Cost				
Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Charges by/to Other Departments Total	(1,229,360)	(1,446,634)	(1,667,625)	15.28%
Program Generated Revenue Total	(720,782)	(475,500)	(475,500)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Deputy Officer	2	-	2	-	2	-
Junior Administrative Officer	2	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Purchasing Director	1	-	1	-	1	-
Senior Administrative Officer	3	-	3	-	3	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	15	-	15	-	15	-

Anchorage: Performance. Value. Results

Purchasing

Anchorage: Performance. Value. Results.

Mission

Responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality.

Accomplishment Goals

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks:

2017 -- .1%
 2018 -- .1%
 2019 -- .2%
 2020 -- .1%

Benchmark: Below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2017 -- 0
 2018 -- 1 Asplund Waste Water Treatment Facility Improvements
 2019 -- 0
 2020 -- 0

Goal: 0

Measure #3: Expenditures in the local area

2017 – 65% (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 68%)

2018 – 40% - We have changed our measures from reflecting all of Alaska to just reflect Anchorage, of the \$258 Million spent, 40% was in Anchorage.

2019 – 40% of \$208 Million, exclusive of P-cards

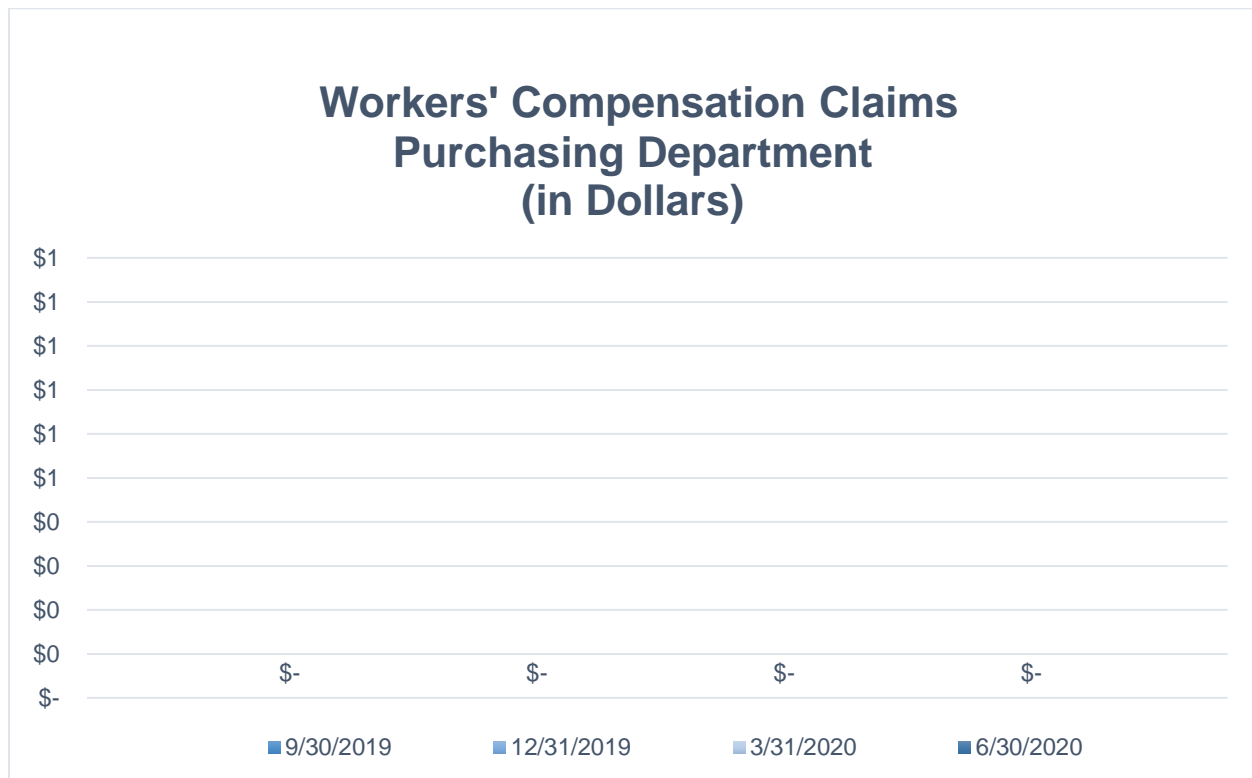
2020 – 40% of \$152 Million, exclusive of P-cards

No formal Goal but matter of local interest

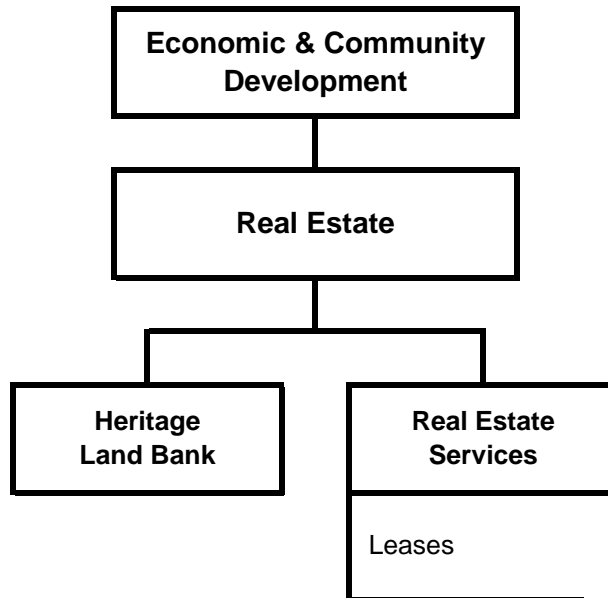
PVR Measure WC: Managing Workers' Compensation Claims
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Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees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

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



Real Estate



Real Estate Department

Description

Manages all municipally owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, promotes orderly development, and improvement of lands for municipal purposes.

Department Services

- Except as Anchorage Municipal Code (AMC) provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all real estate transactions, such as contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Holder of all MOA-recorded Conservation Easements, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employs maximum value, use, and purpose for municipal lands and improvements.
- Tax Foreclosures: Administers the foreclosure proceedings for delinquent real estate property taxes and/or special assessments.
- Mortgage Foreclosure Registry: Maintain mortgage foreclosure registry records and database, monitor State of Alaska Recorder's Office website for recorded Notices of Default and communicate with the various lending entities of duty to register.

Divisions

- Heritage Land Bank (HLB)
 - Manages municipally owned real estate in the HLB inventory, consistent with the HLB Work Program and Five-Year Management Plan (Plan), in a manner designed to benefit the citizens of Anchorage and promote orderly development.
 - Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB inventory actions including, acquisition, disposal, transfer, the HLB Plan, etc.
 - Monitors and provides reporting for existing Conservation Easements held or managed by the HLB. Facilitates the execution of Conservation Easements on appropriate HLB and non-HLB parcels to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
 - Buys, sells, and leases land for other municipal departments.
 - Maintains and manages all municipal land for which no other managing agency has been designated.
 - Maintain all records in connection with foreclosure processing, mortgage foreclosure registry, acquisition, ownership and status of municipal land.
 - Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
 - Maintain a current inventory of all municipal land.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.

Real Estate Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
RED Heritage Land Bank	859,523	700,223	700,397	0.02%
RED Real Estate Services	7,561,133	7,489,673	7,551,778	0.83%
Direct Cost Total	8,420,657	8,189,896	8,252,175	0.76%
Intragovernmental Charges				
Charges by/to Other Departments	(5,994,577)	(6,012,374)	(6,096,703)	1.40%
Program Generated Revenue	(8,167,733)	(1,081,903)	(1,191,191)	10.10%
Function Cost Total	(5,741,654)	1,095,619	964,281	(11.99%)
Net Cost Total	(5,741,654)	1,095,619	964,281	(11.99%)

Direct Cost by Category				
Salaries and Benefits	515,890	703,365	704,623	0.18%
Supplies	5,813	5,708	5,708	-
Travel	-	-	1,000	100.00%
Contractual/Other Services	7,869,054	7,472,523	7,532,544	0.80%
Debt Service	-	-	-	-
Equipment, Furnishings	29,900	8,300	8,300	-
Direct Cost Total	8,420,657	8,189,896	8,252,175	0.76%

Position Summary as Budgeted

Full-Time	5	6	6	-
Part-Time	1	1	1	-
Position Total	6	7	7	-

Full-Time budgeted position counts are:
2020: 5 and 2021: 5
due to 1 Director position being
budgeted in two fund centers

Real Estate

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	8,189,896	5	1	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	1,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	8,200	-	-	-
- Lease and facilities contractual increases	60,021	-	-	-
2021 Continuation Level	8,259,117	5	1	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(4,440)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(2,502)	-	-	-
2021 Approved Budget	8,252,175	5	1	-

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	253,215	386,763	385,937	(0.21%)
Supplies	2,005	4,500	4,500	-
Travel	-	-	1,000	100.00%
Contractual/Other Services	574,403	301,460	301,460	-
Equipment, Furnishings	29,900	7,500	7,500	-
Manageable Direct Cost Total	859,523	700,223	700,397	0.02%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	859,523	700,223	700,397	-
Intragovernmental Charges				
Charges by/to Other Departments	316,202	327,413	320,363	(2.15%)
Function Cost Total	1,175,726	1,027,636	1,020,760	(0.67%)
Program Generated Revenue by Fund				
Fund 221000 - HLB Fund	2,427,234	513,703	587,030	14.27%
Program Generated Revenue Total	2,427,234	513,703	587,030	14.27%
Net Cost Total	(1,251,509)	513,933	433,730	(15.61%)
Position Summary as Budgeted				
Full-Time	2	3	3	-
Part-Time	1	1	1	-
Position Total	3	4	4	-

Full-Time budgeted position counts include
1 Director position being budgeted in
Heritage Land Bank (122100) and Real
Estate (122200)

Real Estate
Division Detail
RED Heritage Land Bank
(Fund Center # 122100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	253,215	386,763	385,937	(0.21%)
Supplies	2,005	4,500	4,500	-
Travel	-	-	1,000	100.00%
Contractual/Other Services	574,403	301,460	301,460	-
Equipment, Furnishings	29,900	7,500	7,500	-
Manageable Direct Cost Total	859,523	700,223	700,397	0.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	859,523	700,223	700,397	0.02%
Intragovernmental Charges				
Charges by/to Other Departments	316,202	327,413	320,363	(2.15%)
Program Generated Revenue				
406010 - Land Use Permits-HLB	186,478	169,910	169,135	(0.46%)
406080 - Lease & Rental Revenue-HLB	284,946	185,366	238,100	28.45%
406090 - Pipeline in ROW Fees	224,895	66,427	110,795	66.79%
406100 - Wetlands Mitigation Credit	408,750	-	-	-
408380 - Prior Year Expense Recovery	1,835	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	335,258	65,000	42,000	(35.38%)
440040 - Other Short-Term Interest	70,072	27,000	27,000	-
450010 - Contributions from Other Funds	655,000	-	-	-
460080 - Land Sales-Cash	260,000	-	-	-
Program Generated Revenue Total	2,427,234	513,703	587,030	14.27%
Net Cost				
Direct Cost Total	859,523	700,223	700,397	0.02%
Charges by/to Other Departments Total	316,202	327,413	320,363	(2.15%)
Program Generated Revenue Total	(2,427,234)	(513,703)	(587,030)	14.27%
Net Cost Total	(1,251,509)	513,933	433,730	(15.61%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	-	-	1	-	1	-
Special Admin Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	2	1	3	1	3	1

Full-Time budgeted position counts include 1
Director position being budgeted in Heritage
Land Bank (122100) and Real Estate (122200)

**Real Estate
Division Summary
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	262,674	316,602	318,686	0.66%
Supplies	3,808	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	7,294,651	7,171,063	7,231,084	0.84%
Equipment, Furnishings	-	800	800	-
Manageable Direct Cost Total	7,561,133	7,489,673	7,551,778	0.83%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,561,133	7,489,673	7,551,778	-
Intragovernmental Charges				
Charges by/to Other Departments	(6,310,779)	(6,339,787)	(6,417,066)	1.22%
Function Cost Total	1,250,354	1,149,886	1,134,712	(1.32%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	5,740,499	568,200	604,161	6.33%
Program Generated Revenue Total	5,740,499	568,200	604,161	6.33%
Net Cost Total	(4,490,145)	581,686	530,551	(8.79%)
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Full-Time budgeted position counts include 1
Director position being budgeted in Heritage
Land Bank (122100) and Real Estate (122200)

Real Estate Division Detail

RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	262,674	316,602	318,686	0.66%
Supplies	3,808	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	7,294,651	7,171,063	7,231,084	0.84%
Equipment, Furnishings	-	800	800	-
Manageable Direct Cost Total	7,561,133	7,489,673	7,551,778	0.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,561,133	7,489,673	7,551,778	0.83%
Intragovernmental Charges				
Charges by/to Other Departments	(6,310,779)	(6,339,787)	(6,417,066)	1.22%
Program Generated Revenue				
401041 - Foreclosed Prop-RES	222,300	159,780	159,780	-
406625 - Reimbursed Cost-NonGrant Funded	15,739	15,000	15,000	-
406640 - Parking Garages & Lots	43,328	25,000	25,000	-
408380 - Prior Year Expense Recovery	508	-	-	-
408395 - Claims & Judgments	7,556	-	-	-
408405 - Lease & Rental Revenue	401,793	368,420	404,381	9.76%
408580 - Miscellaneous Revenues	43,300	-	-	-
450010 - Contributions from Other Funds	4,888,761	-	-	-
460080 - Land Sales-Cash	117,213	-	-	-
Program Generated Revenue Total	5,740,499	568,200	604,161	6.33%
Net Cost				
Direct Cost Total	7,561,133	7,489,673	7,551,778	0.83%
Charges by/to Other Departments Total	(6,310,779)	(6,339,787)	(6,417,066)	1.22%
Program Generated Revenue Total	(5,740,499)	(568,200)	(604,161)	6.33%
Net Cost Total	(4,490,145)	581,686	530,551	(8.79%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Full-Time budgeted position counts include 1
Director position being budgeted in Heritage
Land Bank (122100) and Real Estate (122200)

Real Estate Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Rasmuson Foundation Grant									
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2020 - March, 2021. (third party grant)	122100/122200	105,000	78,750	26,250	-	-	-	-	3/31/2021
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2021 - March, 2022. (third party grant)	122100/122200	80,000	-	60,000	20,000	-	-	-	3/31/2022
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2022 - March, 2023. (third party grant)	122100/122200	40,000	-	-	40,000	-	-	-	3/31/2023
Environmental Protection Agency: Brownfields Coalition Grant									
Real Estate Department: grant implementation (federal grant)	122200	600,000	200,000	350,000	50,000	-	-	-	9/30/2022
Oscar Anderson House Museum Grant									
Passed through from Alaska Community Foundation for Oscar Anderson House Museum costs, including, but not limited to repairs and collection acquisition. (third party grant)	122200	11,300	11,300	-	-	-	-	-	N/A
Total Grant and Alternative Operating Funding for Department		836,300	290,050	436,250	110,000	-	-	-	
Total General Government Operating Direct Cost for Department				8,252,175		5	1	-	
Total Operating Budget for Department				8,688,425		5	1	-	

Anchorage: Performance. Value. Results

Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or assessments.

Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- 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/or assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2019	Q1	Q2	Q3	Q4	EOY 2019
Contract Files Reviewed		23	57	37	52	169
	2020	Q1	Q2	Q3	Q4	YTD 2020
Contract Files Reviewed		25	46			71

Measure #2: Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespass, and/or vandalism by property inspections (Goal: 150 parcels inspected annually).

Number of Municipal Parcel Inspections						
	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4	YTD 2020
Region 1 (Eagle River)	28	0	5			5
Region 2 (SE Anchorage)	27	0	2			2
Region 3 (NE Anchorage)	43	5	10			15
Region 4 (NW Anchorage)	68	3	8			11
Region 5 (SW Anchorage)	14	4	7			11
Region 6 (Bird, Indian & Girdwood)	66	0	32			32
TOTAL	246	12	64			76

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

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.

Division Direct Services

A self-supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

Performance Measures

Progress in achieving goals will be measured by:

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 2019	2020 Q2	YTD 2020
Land Use Permits	\$ 179,877.95	\$ 3,915.00	\$ 4,075.00
ROW Fees	65,794.80	106,420.58	122,869.28
Leases	284,945.93	66,932.13	128,924.71
Land Sales	1,080,700.00	72,000.00	72,000.00
Wetlands Mitigation Credits	408,750.00	25,000.00	25,000.00
TOTALS	\$2,020,068.68	\$249,267.71	\$352,868.99

Real Estate Services Division Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

The Real Estate Services Division (RES) is responsible for administering the acquisition and disposal of real municipal property committed to government use via sale, lease, exchange, use permit or easement that is not in the ACDA or HLB inventories. RES administers the foreclosure process of delinquent property taxes and assessments. It also negotiates, funds and manages the leasing of office, warehouse and other spaces required for local government agencies to have a place to perform their services on behalf of citizens.

Division Direct Services

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands
- Public and private businesses act as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

Accomplishment Goals

- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk's deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

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			
2016	2017	Tax	1,473	\$7,191,357	2017	Tax	944	\$5,088,046	2018	Tax	22	\$60,381
	1st Pub 3/2/17	DID	61	\$74,584	Apr	DID	50	\$50,399	Oct	DID	1	\$759
		S.A.	25	\$53,456		S.A.	15	\$41,076		S.A.	0	\$0
	3AN-17-05180		1,559	\$7,319,396			1,009	\$5,179,522			23	\$61,140
2017	2018	Tax	1,348	\$6,994,029	2018	Tax	759	\$4,887,521	2019	Tax	12	\$41,674
	1st Pub 3/8/18	DID	47	\$72,352	Apr	DID	23	\$52,122	Oct	DID	0	\$0
		S.A.	20	\$31,981		S.A.	15	\$24,574		S.A.	0	\$0
	3AN-18-05176		1,415	\$7,098,362			797	\$4,964,217			12	\$41,674
2018	2019	Tax	1,506	\$7,774,896	2019	Tax	763	\$4,966,654	2020	Tax		
	1st Pub 3/6/19	DID	54	\$87,015	Apr	DID	25	\$38,057		DID		
		S.A.	19	\$25,109		S.A.	12	\$15,873		S.A.		
	3AN-19-06397		1,579	\$7,887,020			800	\$5,020,584			0	\$0
2019	2020	Tax	1,428	\$7,798,965	2020	Tax			2021	Tax		
		DID	59	\$89,293		DID				DID		
		S.A.	20	\$18,472		S.A.				S.A.		
	3AN-20-		1,507	\$7,906,730			0	\$0			0	\$0

Due to COVID-19, there is a current and future anticipated impact on the tax foreclosure process.

Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

Tax Foreclosed Properties Sale: 2009 - 2020											
Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Properties Sold	11	3	3	9	5	5	6	4	3	3	8*

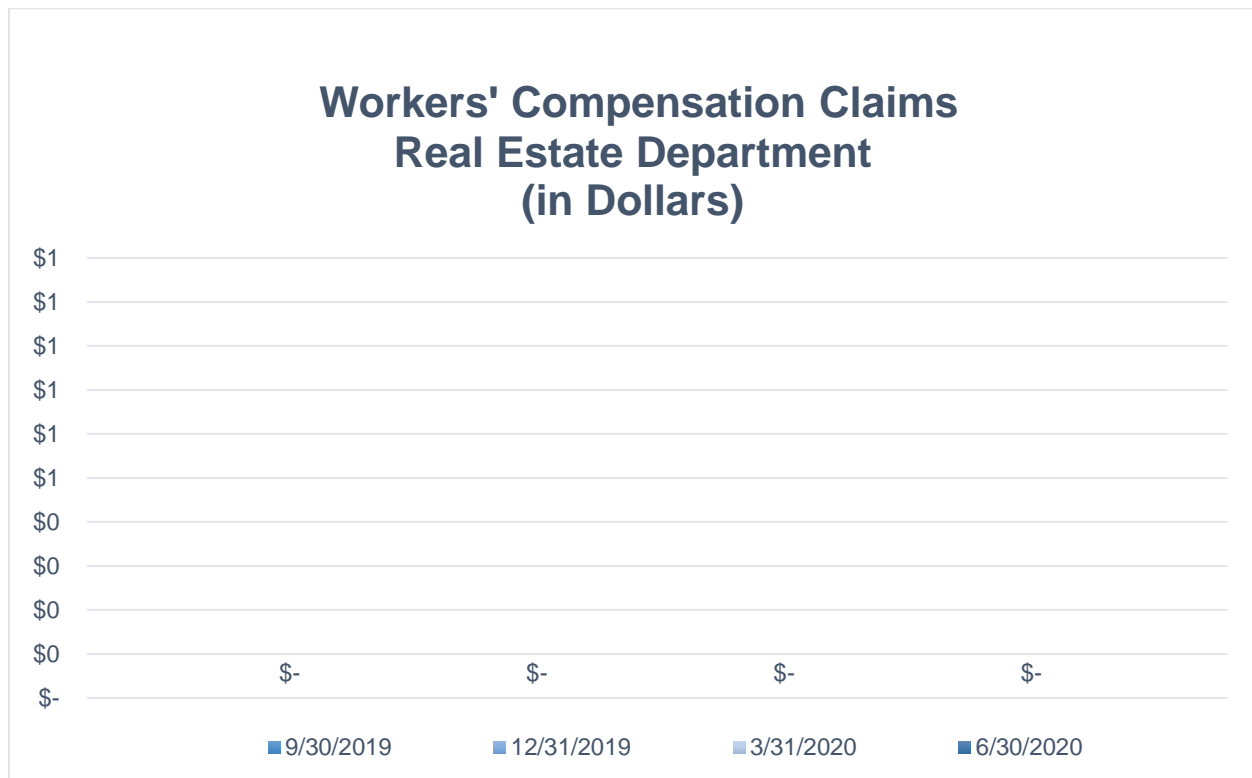
In 2020 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2020-12, as Amended). An amended list of 11 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

*Includes 3 properties that were withheld from the 2019 Tax Foreclosure Sale, pursuant to AO 2019-30, As Amended.

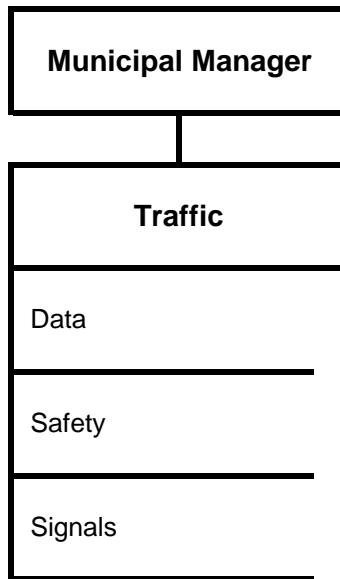
PVR Measure WC: Managing Workers' Compensation Claims
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Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees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

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



Traffic Engineering



Traffic Engineering

Description

The Traffic Engineering Department promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Engineering Department provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Continuous improvement in the safe and efficient movement of people and goods.

Traffic Engineering Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,575,997	5,906,691	6,206,330	5.07%
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Intragovernmental Charges				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
Program Generated Revenue	(1,676,795)	(1,527,640)	(1,529,640)	0.13%
Function Cost Total	5,651,117	5,913,124	6,304,058	6.61%
Net Cost Total	5,651,117	5,913,124	6,304,058	6.61%
Direct Cost by Category				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Debt Service	-	94,624	163,914	73.23%
Equipment, Furnishings	42,205	25,080	25,080	-
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Position Summary as Budgeted				
Full-Time	27	28	28	-
Part-Time	4	4	4	-
Position Total	31	32	32	-

Traffic Engineering

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	5,906,691	28	-	4
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	14,473	-	-	-
- Reverse 2020 1Q one-time travel reduction	5,360	-	-	-
- Reverse 2020 1Q one-time keep Municipal Engineer and Senior Electronic Technician positions vacant half year	171,248	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	69,290	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	27,408	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(74,487)	-	-	-
	74,487	-	-	-
2021 Continuation Level	6,194,470	28	-	4
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 3, AO 2020-6	17,500	-	-	-
- Non-Represented pay scales to stay flat from 2020	(5,640)	-	-	-
2021 Approved Budget	6,206,330	28	-	4

Traffic Engineering Division Summary TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Equipment, Furnishings	42,205	25,080	25,080	-
Manageable Direct Cost Total	5,575,997	5,812,067	6,042,416	3.96%
Debt Service	-	94,624	163,914	73.23%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	94,624	163,914	73.23%
Direct Cost Total	5,575,997	5,906,691	6,206,330	-
Intragovernmental Charges				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
Function Cost Total	7,327,912	7,440,764	7,833,698	5.28%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,676,795	1,527,640	1,529,640	0.13%
Program Generated Revenue Total	1,676,795	1,527,640	1,529,640	0.13%
Net Cost Total	5,651,117	5,913,124	6,304,058	6.61%
Position Summary as Budgeted				
Full-Time	27	28	28	-
Part-Time	4	4	4	-
Position Total	31	32	32	-

Traffic Engineering

Division Detail

TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Equipment, Furnishings	42,205	25,080	25,080	-
Manageable Direct Cost Total	5,575,997	5,812,067	6,042,416	3.96%
Debt Service	-	94,624	163,914	73.23%
Non-Manageable Direct Cost Total	-	94,624	163,914	73.23%
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Intragovernmental Charges				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
Program Generated Revenue				
404220 - Miscellaneous Permits	47,075	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,449,607	1,420,440	1,420,440	-
406030 - Landscape Plan Review Pmt	6,423	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	61,806	71,100	71,100	-
408090 - Recycle Rebate	-	100	100	-
408380 - Prior Year Expense Recovery	14,018	-	-	-
408390 - Insurance Recoveries	97,805	-	2,000	100.00%
408580 - Miscellaneous Revenues	22	-	-	-
460070 - MOA Property Sales	40	-	-	-
Program Generated Revenue Total	1,676,795	1,527,640	1,529,640	0.13%
Net Cost				
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Charges by/to Other Departments Total	1,751,916	1,534,073	1,627,368	6.08%
Program Generated Revenue Total	(1,676,795)	(1,527,640)	(1,529,640)	0.13%
Net Cost Total	5,651,117	5,913,124	6,304,058	6.61%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	3	-	3	-	3	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Paint & Sign Tech I	-	4		-	4		-	4
Paint & Sign Tech II	2	-		2	-		2	-
Paint & Sign Tech III	2	-		2	-		2	-
Senior Office Associate	1	-		1	-		1	-
Sr Electronic Technician	5	-		6	-		6	-
Technical Assistant	1	-		1	-		1	-
Position Detail as Budgeted Total	27	4		28	4		28	4

Traffic Engineering Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2019-2021 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		650,315	461,005	189,310	-	-	-	-	Jun-21
AMATS: Traffic Counts 2018-2020 (State Grant-Revenue Pass Thru) Collet, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		1,440,594	949,001	491,593	-	-	-	-	Jun-21
Total Grant and Alternative Operating Funding for Department		2,090,909	1,410,006	680,903	-	-	-	-	
Total General Government Operating Direct Cost for Department				6,206,330		28	4	-	
Total Operating Budget for Department				6,887,233		28	4	-	

Anchorage: Performance. Value. Results

Traffic Engineering Department

Anchorage: Performance. Value. Results.

Mission

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

Direct Services

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic review of development plans and building permits.

Accomplishment Goals

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of failed signal detectors repaired within 48 hours of notification.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification.
- Percent of building permits reviewed within 10 working days of submittal.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification
--

Type

Safety

Accomplishment Goal Supported

Maintain traffic signal efficiency and roadway capacity by ensuring that traffic signals operations are functioning properly within 48 hours 90% of the time.

Definition

This measure reports the percentage of failed signal detectors that are repaired within 48 hours of notification of failure.

Data Collection Method

The data will be collected by tracking work orders developed through use of a failed signal detector report and reports from outside sources such as APD and the public.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Electronics Foreman of the Signal Electronics Section in an Excel spreadsheet. The total number of failed signal detector reports and the number of repairs that are performed within 48 hours will be recorded.

Reporting

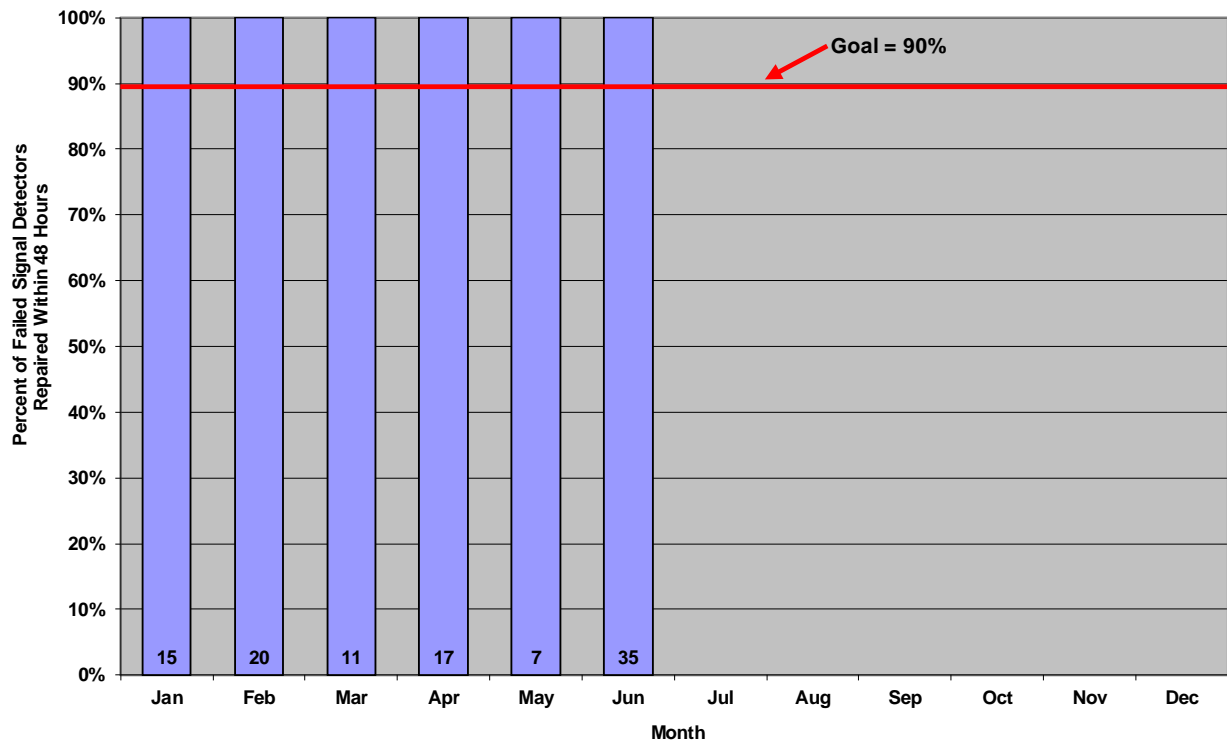
The data collected by the Traffic Engineer will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Signal Electronics Section to maintain efficient and effective repair of the traffic signal system.

2020

Percent of Failed Signal Detectors Repaired Within 48 Hours



Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

Type

Safety and Efficiency

Accomplishment Goal Supported

Ensures punctual responses to damaged stop signs throughout our road system. Goal is 100% of the time.

Definition

This measure reports the percentage of signs replaced and the amount of time it takes to get them installed from the time the Traffic Engineering Department is notified.

Data Collection Method

The data will be collected spreadsheets and tracking of hours worked by staff.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Foreman of the Paint and Sign Section in an Excel spreadsheet. The spreadsheet will calculate the percentage of signs repaired/replaced based and the amount of time elapsed from report to completion.

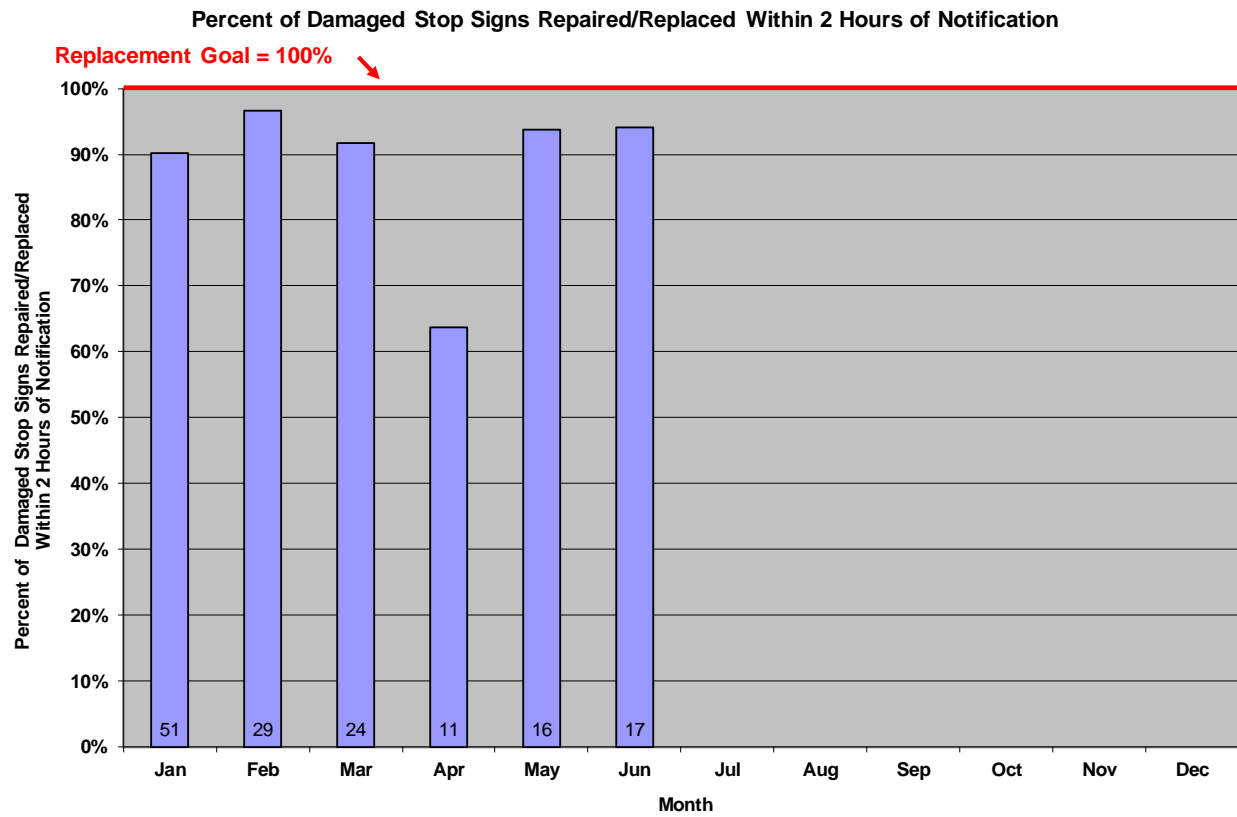
Reporting

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Paint and Sign Section to provide timely repairs.

2020



Measure #3: Percent of building permits reviewed within 10 working days of submittal

Type

Efficiency

Accomplishment Goal Supported

Ensures timely reviews and/or approvals of building permits 90% of the time.

Definition

This measure reports the percentage of building permit reviews completed by the Traffic Safety Division within 10 working days of submittal.

Data Collection Method

The data will be tracked using the Infor/Hanson permitting system.

Frequency

Monthly

Measured By

The data will be collected and maintained by the administrative staff of the Traffic Engineering Department in an Excel spreadsheet. The spreadsheet will calculate the percentage of building permits that were reviewed within 10 working days.

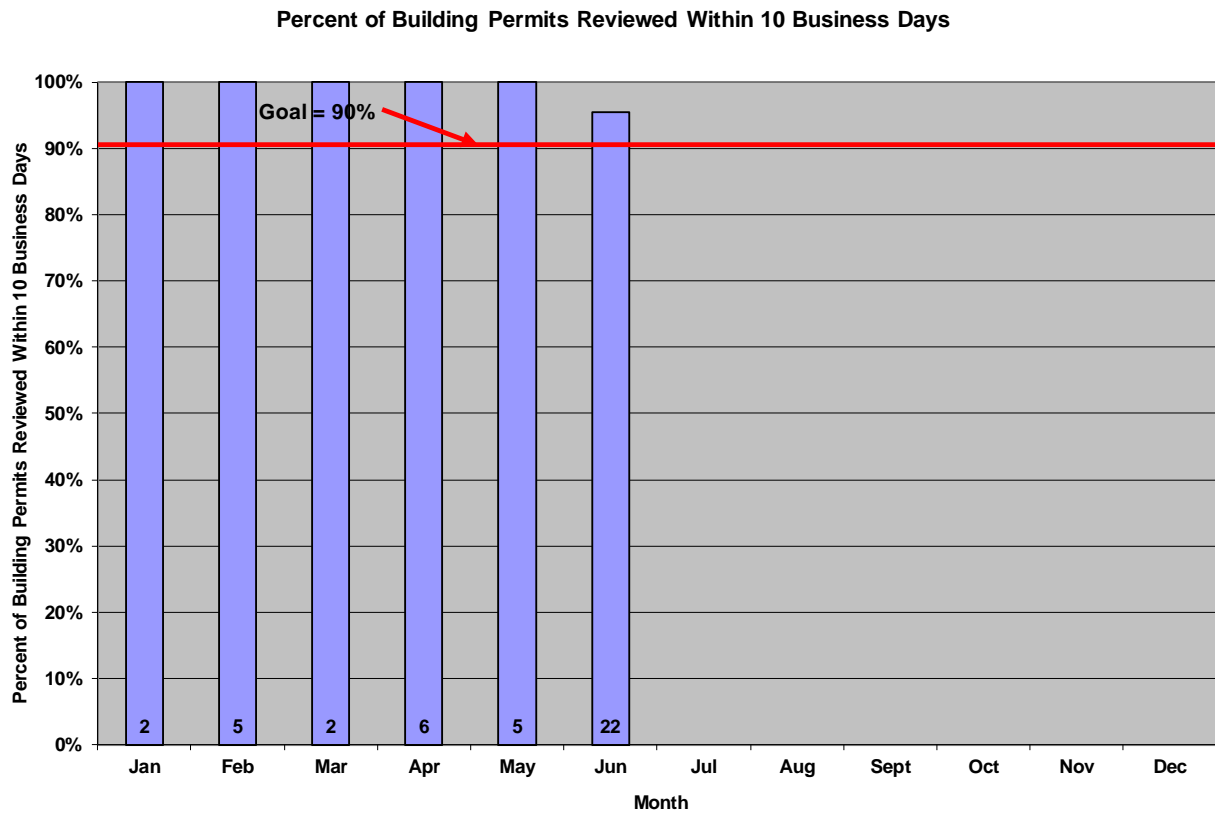
Reporting

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Traffic Safety Division to provide timely reviews of building permits.

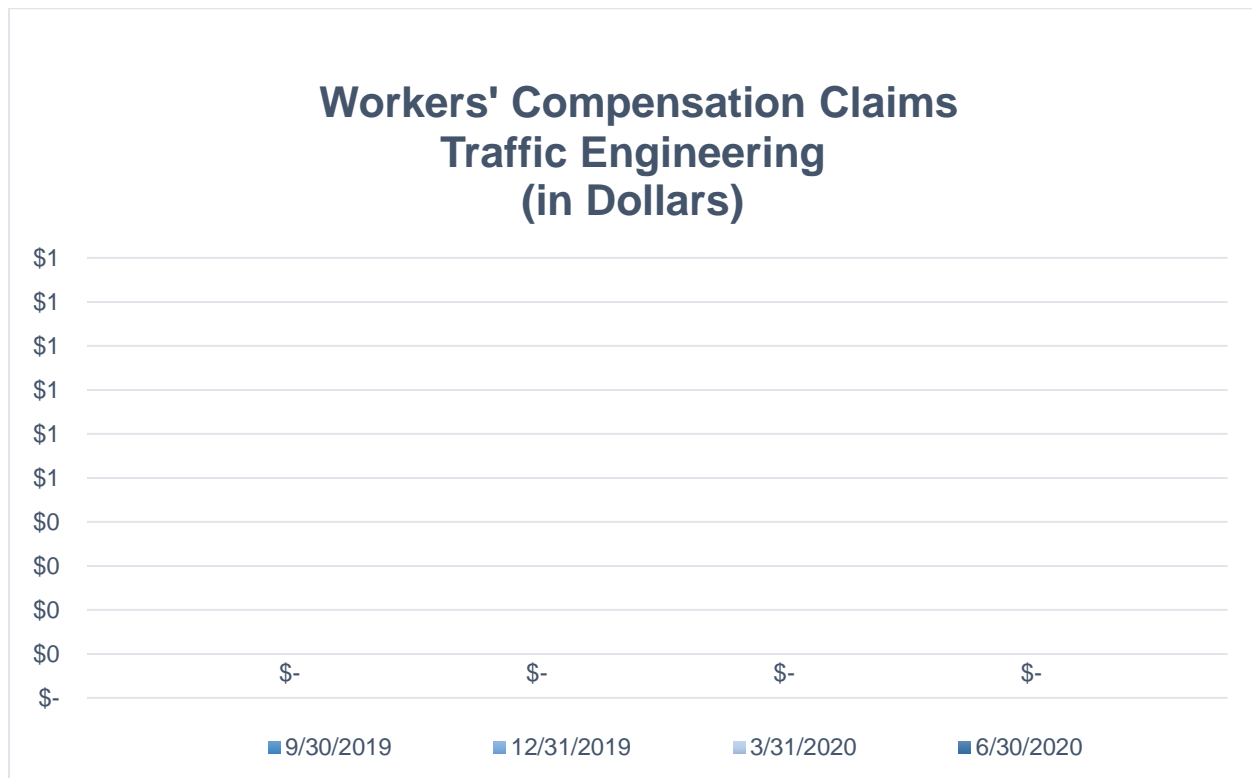
2020



PVR Measure WC: Managing Workers' Compensation Claims

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

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



Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies project scope, funding sources, and cost for the upcoming fiscal year; and
- Capital Improvement Program (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

Planning Process

Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In 2020 the community council process began in May and submissions were due in June. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

Approval Process

The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes the total of the projects by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations & maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016 on Assembly Resolution AR 2016-190, As Amended.

See page V - 11 for history of voter approved GO bonds.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page V - 12 for history of State legislative grants awarded to the Municipality.

Federal grants - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

Other - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

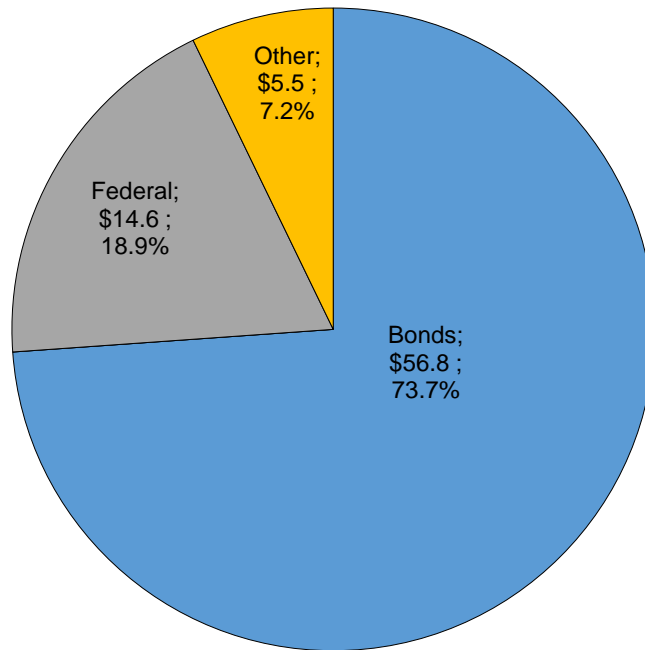
Operations & Maintenance (O&M)

Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

2021 Capital Improvement Budget

2021 Approved Funding Sources

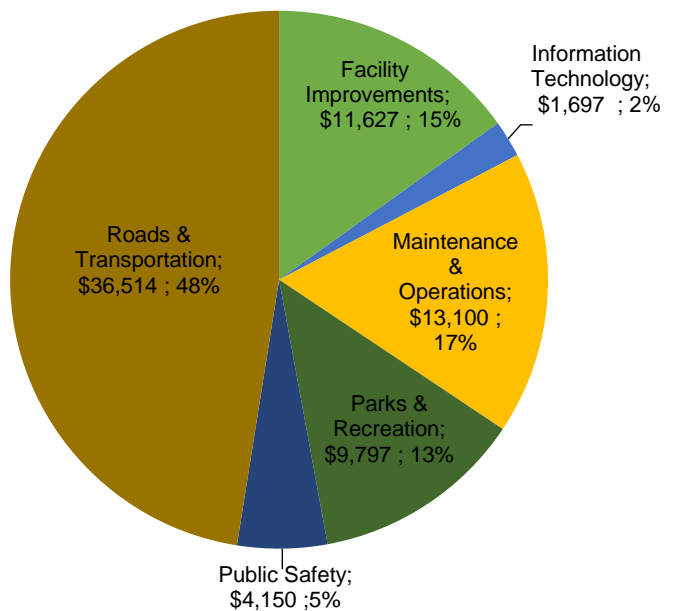
Source	\$ (millions)	%
Bonds	\$ 56.8	73.9%
State	\$ -	0.0%
Federal	\$ 14.6	18.9%
Other	\$ 5.5	7.2%
Total	\$ 76.9	100.0%



2021 Project Totals by Functioning Group (in thousands)

Category	\$	% *
Facility Improvements	\$ 11,627	15%
Information Technology	\$ 1,697	2%
Maintenance & Operations	\$ 13,100	17%
Parks & Recreation	\$ 9,797	13%
Public Safety	\$ 4,150	5%
Roads & Transportation	\$ 36,514	47%
Total	\$ 76,885	100%

* Does not sum to total due to rounding



Significant Non-Routine Capital Projects

Most of the approved capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

15th Ave Surface Rehab - Minnesota Dr to Gambell St– \$1,500,000

Rehabilitate the surface of 15th Avenue and construct Americans with Disabilities Act (ADA) improvements as needed. The project is in design. The 2021 proposed funding is for construction. This collector street is suffering from rutting and general pavement failure. The need for this project was confirmed in the Fairview Neighborhood Plan. The eastern half of the project is a Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan. (Page V - 22)

42nd Ave Upgrade - Lake Otis Pkwy to Florina St – \$1,500,000

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping. Design study is underway. The 2021 bond funding is to complete design. The 2022 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to be done in phases depending on the availability of funding. The Traffic Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan. The project is a priority for PM&E because it is a strip-paved local road with a high volume of vehicle and pedestrian traffic. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor. (Page V - 26)

Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd – \$1,500,000

Resurface Boundary Avenue and address the pedestrian facilities for Americans with Disabilities Act (ADA) compliance. Design is underway. Construction is anticipated in 2021 using this bond funding. The surface of the roadway has deteriorated to the point that maintenance is no longer cost effective. The need for this project was confirmed in the East Anchorage District Plan. (Page V - 63)

Campbell Woods Subd Area Road and Drainage Improvements – \$3,100,000

This project will construct drainage improvements in the Campbell Woods Subdivision area. The 2021 bond funding will provide for Phase III construction funding. Sub drain will be installed on Strathmoor Drive and/or continue on Edinburgh Drive. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding is being pursued accordingly. (Page V - 66)

Image Dr/Reflection Dr Area Road Reconstruction – \$3,000,000

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades. Design was funded with a combination of state grants and local road bonds. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drain pipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system creating flooding for nearby property owners. The purpose of the 2021 bond funding is for Phase I construction. Phase II construction

funding is proposed for 2022 and 2023. The total project cost is estimated to be \$18,600,000. (Page V - 137)

M St Improvements - 4th Ave to 5th Ave – \$1,500,000

Reconstruct M Street in conjunction with improvements to Elderberry Park by the Parks Department. Changes in parking patterns are anticipated but the final scope is still being decided. The project is in design. The proposed 2021 funding is for construction. (Page V - 153)

Major Trail Connectors – \$830,000

Three projects will considerably improve the trail connectivity throughout Anchorage. Fish Creek Trail connection to the Tony Knowles Coastal Trail is local match of 9.03% (\$100,000), Northeast Connector Trail will provide a non-motorized connection from northeast Anchorage to Far North Bicentennial Park and is local match of 20% (\$600,000) and Tony Knowles Coastal Trail to Ship Creek Trail Connection will provide a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Trail and is 9.03% (\$130,000) local match. All of these projects are substantially funded by AMATS federal funding. (Pages V - 120, V - 173, and V - 230)

Mountain View Dr Surface Rehab - Taylor St to McCarrey St – \$1,300,000

This project will overlay, reclaim, or rotomill the road surface, evaluate the storm drains and repair or replace as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance. The need for this project was confirmed in the Mountain View Neighborhood Plan. The surface of the roadway rated Conditions E and F in the 2017 Governmental Accounting Standards Board (GASB) road survey. This has been visually verified as evidenced by the formation of ruts and potholes. Project is in design. Construction is anticipated in 2021. (Page V - 166)

Ticia Cir/Ashley Cir Area Drainage Improvements – \$2,300,000

Design and construct drainage improvements in Ticia and Ashley Circles. Improvements are expected to include new storm drain with curb and gutter and footing drain stub-outs, and new asphalt. There is severe frost heaving and pavement collapse in this area, which is evidence of a failing road base. The proposed 2021 bond funding would allow for a 2021 construction start. (Page V - 229)

West Anchorage Snow Disposal Site – \$470,000

Construct a snow disposal site to serve West Anchorage. This project is a high priority for Street Maintenance. The need for this project was confirmed in the West Anchorage District Plan. The Municipality has been leasing land from the Ted Steven's Anchorage International Airport to store snow on the west side. The lease option is on a limited basis so a new site must be developed. This funding will be combined with prior year funding to complete design and construction funding will be pursued in 2022 and 2023 for a total project cost of \$11,270,000. (Page V - 247)

2021 - 2026 Capital Improvement Program

The 2021-2026 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 2021-2026 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.

2021 – 2026 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 2021 – 2026 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:

2021 - 2026 Capital Improvement Program Operations & Maintenance Estimate

Department	(In Thousands)						Total
	2021	2022	2023	2024	2025	2026	
Information Technology	341	638	632	622	608	510	3,351
Library	-	-	500	500	500	-	1,500
Maintenance & Operations	5	46	47	47	79	97	321
Parks & Recreation	192	185	198	181	216	197	1,169
Project Management & Engineering	744	229	224	274	274	274	2,019
Traffic	65	65	65	65	65	65	390
Total	1,347	1,163	1,666	1,689	1,742	1,143	8,750

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
2021 Budget Preparation Calendar (Preliminary) - May 2020

Action	Date	Category
Community Council Surveys Available Online - typical schedule is March 1, but delayed in 2020 due to new website roll-out	May 1	Capital
Rollover of QuesticaBudget prior-year revised to budget-year proposed operating and capital	June	All
Questica budget available to departments	June 1	All
OMB request CIB/CIP projects from Departments, including expiring Utility/Enterprise capital project closes	June 1	Capital
Community Council surveys due	June 15	Capital
All Department preliminary capital budget changes to CIB due to OMB	June 29	Capital
OMB review, analyze, compile preliminary CIB to Mayor	June29-July10	Capital
Mayor's first preliminary review of list of projects	July 13-15	Capital
Send preliminary Enterprise/Utility CIB to Finance for fund certification	July 15-17	Utl/Ent
CIB discussion with Mayor	July 20-24	Capital
OMB compiles summaries of department operating budget changes for Mayor review	July 21-31	All
Mayor's decisions on proposed CIB/CIP to OMB	Aug 3	Capital
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 10	Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	Aug 14	Capital
OMB submits Six-Year Fiscal Program to Mayor	Aug 17	All
("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 plans, and proposed CIPs)	Sept 1	(A) All
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 7-11	All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 14-18	All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	(B) All
Assembly worksession, Overview & Highlights of Proposed Budgets	Oct 9	All
Planning & Zoning Commission recommendations on CIB/CIP;	Oct 12	Capital
Formal introduction of Mayor's budgets to Assembly	Oct 13	All
Assembly Worksession - General Government Operating & Capital	Oct 16	All
Assembly Public Hearing # 1 on proposed budgets	Oct 27	(C) All
Assembly Public Hearing # 2 on proposed budgets {Note this is a Wednesday, due to Nov 3 as national elections}	Nov 4	All
Assembly Worksession - Assembly proposed amendments	Nov 13	All
Administration prepares S-Version	Nov 12-16	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 17	(D) All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2021 Budget Preparation Calendar (Preliminary) - May 2020

Action	Date	Category
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Note: All dates are subject to change.

(A)

6.10.040.A. Submittal and adoption of municipal operating and capital budget. **September**

At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

(B)

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

(C)

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

(D)

6.10.040.B. Submittal and adoption of municipal operating and capital budget.

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.

General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	652.7	89.0	52.6	794.2

**State Legislative Grants
History of Awards to the Municipality of Anchorage**

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
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	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	(249,214)
Total		19,294,000	10,664,800	255,000	2,945,000	512,333,353	32,691,206	164,086,553	177,217,294	919,487,206

* Includes grants to Port of Alaska

** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), 2017 (SFY 2018), and 2020 (SFY 2021).

2021 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,550	-	-	-	2,550
Information Technology	-	-	-	1,697	1,697
Library	500	-	-	-	500
Maintenance & Operations	12,601	-	-	2,826	15,427
Parks & Recreation	3,950	-	5,547	400	9,897
Project Management & Engineering	33,970	-	1,500	600	36,070
Public Transportation	1,230	-	7,514	-	8,744
Traffic Engineering	2,000	-	-	-	2,000
Total	56,801	-	14,561	5,523	76,885

2021 - 2026 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2021	2022	2023	2024	2025	2026	Total
Fire	2,550	8,750	9,625	16,825	8,500	2,400	48,650
Information Technology	1,697	1,266	988	1,166	1,050	1,155	7,322
Library	500	2,550	8,750	10,500	15,000	16,000	53,300
Maintenance & Operations	15,427	26,652	19,186	24,631	16,580	30,437	132,913
Parks & Recreation	9,897	4,350	4,350	4,350	4,350	4,350	31,647
Police	-	5,600	-	-	-	-	5,600
Project Management & Engineering	36,070	61,100	48,850	44,700	47,500	181,900	420,120
Public Transportation	8,744	6,922	6,988	7,058	7,131	7,131	43,974
Traffic Engineering	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Total	76,885	119,190	100,737	111,230	102,111	245,373	755,526

2021 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	-	-	50	50
15th Ave Surface Rehab - Minnesota Dr to Gambell St	PME	1,500	-	-	-	1,500
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	1,500	-	-	-	1,500
48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd	PME	750	-	-	-	750
ADA Improvements	PME	500	-	-	-	500
AFD Facility Improvements	FD	500	-	-	-	500
Alaska Railroad Crossing Rehabs	PME	500	-	-	-	500
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	270	-	-	-	270
AMATS: Dr. Martin Luther King Jr. Ave Extension	PME	160	-	1,500	-	1,660
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	PME	160	-	-	-	160
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	2,100	-	-	-	2,100
Anchorage Health Facility Safety & Code Upgrades	MO	2,500	-	-	-	2,500
Anchorage Memorial Cemetery	MO	350	-	-	-	350
Anchorage Senior Center Renovations	MO	350	-	-	-	350
Anchorage Signal System, Signage, and Safety Improvements	TR	500	-	-	-	500
ARDSA Alley Paving	PME	300	-	-	-	300
ARDSA Street Light Improvements	PME	500	-	-	-	500
Athletic Field Safety Improvements	PR	500	-	-	-	500
Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd	PME	1,500	-	-	-	1,500
Campbell Creek Trail Rehabilitation and Way Finding	PR	600	-	-	-	600
Campbell Woods Subd Area Road and Drainage Improvements	PME	3,100	-	-	-	3,100
Chanshtnu Muldoon Park, Phase II	PR	200	-	-	-	200
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	100	-	-	-	100
Chugiak Senior Center Phase II and III	MO	300	-	-	-	300
Desktop Life Cycle Management	IT	-	-	-	40	40
Downtown Lighting and Signals Upgrades	PME	3,000	-	-	-	3,000
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	PME	300	-	-	-	300
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
Ellen Ave Improvements - Klatt Rd to 123rd Ave	PME	250	-	-	-	250
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	MO	500	-	-	-	500
Fire Ambulance Replacement	FD	600	-	-	-	600
Fire Ladder Truck Replacement	FD	1,450	-	-	-	1,450
Fish Creek Trail to the Ocean	PR	100	-	1,107	-	1,207
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Flooding, Glaciation, and Drainage Annual Program	PME	1,750	-	-	-	1,750
Four Seasons Mobile Home Park Area Storm Drain Improvements	PME	250	-	-	-	250
Hacienda Dr Drainage Improvements	PME	150	-	-	-	150
Image Dr/Reflection Dr Area Road Reconstruction	PME	3,000	-	-	-	3,000
Intersection Resurfacing	PME	150	-	-	-	150
KFQD Park	PR	400	-	-	-	400
Lakehurst Dr Area Drainage Improvements Phase IV	PME	200	-	-	-	200
Loussac Library - Alaska Room	LIB	500	-	-	-	500
Low Impact Development Annual Program	PME	250	-	-	-	250
M St Improvements - 4th Ave to 5th Ave	PME	1,500	-	-	-	1,500
Maintenance Shop - Old Glenn Hwy	PR	-	-	-	400	400
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	400	-	-	-	400
Major Municipal Facility Upgrade Projects	MO	-	-	-	476	476

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

2021 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Major Municipal Facility Upgrade Projects - Deferred	MO	750	-	-	-	750
Mountain View Dr Surface Rehab - Taylor St to McCarrey St	PME	1,300	-	-	-	1,300
Nathan Dr/74th Ave Area Drainage and Resurfacing	PME	350	-	-	-	350
Network Life Cycle Replacement	IT	-	-	-	500	500
Northeast Connector Trail	PR	600	-	3,000	-	3,600
Pavement and Subbase Rehabilitation	PME	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Pine Street & Reka Drive	PME	160	-	-	-	160
Pool Filtration System	MO	500	-	-	-	500
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	PME	250	-	-	-	250
Public Restrooms	MO	250	-	-	-	250
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PME	500	-	-	-	500
Replace Glacier City Hall and Little Bears Facilities - Girdwood	MO	2,101	-	-	-	2,101
Road and Storm Drain Improvements Annual Program	PME	1,750	-	-	-	1,750
Russian Jack Springs Park Safety and ADA Improvements	PR	200	-	-	-	200
School Zone Safety	TR	500	-	-	-	500
Security Hardware & Software Upgrade	IT	-	-	-	600	600
Server & Storage Hardware & Software Life Cycle Mgmt	IT	-	-	-	557	557
Solar Panel Energy Saving Improvements	MO	2,000	-	-	-	2,000
Sound Barrier/Retaining Wall Replacement	PME	250	-	-	-	250
South Anchorage Sports Park	PR	300	-	-	-	300
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Taku Lake Park	PR	500	-	-	-	500
Ticia Cir/Ashley Cir Area Drainage Improvements	PME	2,300	-	-	-	2,300
Tony Knowles Coastal Trail to Ship Creek Trail Connection	PR	130	-	1,440	-	1,570
Traffic Calming and Safety Improvements	TR	1,000	-	-	-	1,000
Transit Facilities, Centers, and Bus Stop Improvements	PT	755	-	4,464	-	5,219
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	475	-	3,050	-	3,525
Underground Contaminated Site Remediation	MO	500	-	-	-	500
Ure Park Improvements	PR	220	-	-	-	220
Valley St Improvements - 6th Ave to 10th Ave.	PME	300	-	-	-	300
W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy	PME	1,500	-	-	-	1,500
West Anchorage Snow Disposal Site	PME	470	-	-	-	470
Zodiac Manor Subd Area Surface Rehab Phase II	PME	300	-	-	-	300
Total		56,801	-	14,561	5,523	76,885

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

1% for Art Conservation

Project ID	PW2013013	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	June 2026

**Community
Council****Description**

The \$50,000 annual funding request will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

The conservations planned for 2021 are as follows:

\$25,000 for interior works of art reported on the 2020 Condition Assessment Survey of Interior Artworks

\$15,000 for "Reface," by Golan Levin and Zachary Lieberman. Located at East High School

\$10,000 for "Young People," by Roberto Delgado. Located at Clark Middle School

Comments

The 1% for Art program now cares for over 527 installations of public artwork located throughout the Municipality in schools, roads, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$15,187,924 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage Public Works Department provides \$20,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

To alleviate the shortage of resources to pay for the backlog of conservation work program staff (1 FTE) is applying for local, state, and federal grants. Another source of funding for capital improvements is a recent update to the municipal code to set aside 10% of the 1% for Art allocation to pay for conservation, although not all sources of funds will allow the set aside. In 2018 program staff received an additional \$10,000 in grants to supplement the base funding to address the needs of the public art collection which includes artwork created through the 1% for Art program and gifts given to the Municipality.

The Anchorage 1% for Art program began in 1978 when Anchorage Municipal Code 7.40 was enacted. The code was based on the State of Alaska's 1% for Art program AS 35.27 enacted in 1975. The Municipality of Anchorage owns the collections created through the program, 169 installations of public art were created in the 1980s (37%) of the 473 installations of public art.

From 1978 until 2006 the Anchorage Museum collection staff conserved the art collection. When the Anchorage Museum privatized in 2006, the conservation of the public art collection was administered by the Municipality of Anchorage's 1% for Art program staff (1 FTE).

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	50	50	50	50	50	50	300
Total (in thousands)		50	50	50	50	50	50	300

11th Ave/12th Ave Area Road Reconstruction - East of Valley St

Project ID	PW2014080	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	November 2014
District	Assembly: Section 5, Seats H & I, 15-H: Elmendorf	End Date	October 2032
Community Council	Northeast		

Description

Reconstruct 11th Avenue, 12th Avenue, and LaLande Place. Improvements are expected to include a new road base, storm drain installation, and upgraded lighting.

Comments

Design was funded with a 2014 state grant. State grant funding is being pursued for construction. The project area is in a future priority Reinvest Focus Area (RDA) as identified in the Anchorage 2040 Land Use Plan (LUP).

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,900	3,900
Total (in thousands)		-	-	-	-	-	3,900	3,900

120th Ave Upgrade - Johns Rd to Old Seward Hwy

Project ID	PME08029	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	July 2009
District	Assembly: Section 6, Seats J & K, 24-L: Oceanview	End Date	October 2028
Community Council	Old Seward/Oceanview		

Description

This project will upgrade a local road that serves Oceanview Elementary. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights.

Comments

Design is underway. Construction will likely be phased and is anticipated in 2023/2024 depending on the availability of funding. High density residential development along 120th Avenue has increased pedestrian and vehicular traffic. The existing strip-paved road, drainage, street lighting, and pedestrian facilities are inadequate.

Ranked as the #1 PM&E priority of the Old Seward/Oceanview Community Council for 2021 and the last decade.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	3,600	3,600	-	-	7,200
Total (in thousands)		-	-	3,600	3,600	-	-	7,200

14th Ave Upgrade - Muldoon Rd to east end

Project ID PME2020007 **Department** Project Management & Engineering
Project Type Extension **Start Date** August 2020
District Assembly: Section 5, Seats H & I, 27-N: Basher **End Date** October 2026
Community Council Northeast

Description

The project will construct a road to serve the south side of the Chanshtnu Park property.

Comments

Design is underway.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	2,000	-	-	-	2,000
Total (in thousands)		-	-	2,000	-	-	-	2,000

15th Ave at Sitka St Pedestrian Crossing Improvements

Project ID	PW2014081	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Airport Heights		

Description

Construct a pedestrian crossing at the intersection. Study the feasibility of adding a traffic signal.

Comments

The project has not started. State grant funding is proposed. There are no pedestrian crossings on 15th Avenue between Medfra Street and Lake Otis Parkway. This project is included in the Anchorage Pedestrian Plan.

The Airport Heights Community Council ranked this project as its #4 priority for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

15th Ave Surface Rehab - Minnesota Dr to Gambell St

Project ID	PW2013016	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2019
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2025
Community Council	South Addition		

Description

Rehabilitate the surface of 15th Avenue and construct Americans with Disabilities Act (ADA) improvements as needed.

Comments

The project is in design. The 2021 proposed funding is for construction.

This collector street is suffering from rutting and general pavement failure. This project is a priority for the Street Maintenance Department. The need for this project was confirmed in the Fairview Neighborhood Plan. The eastern half of the project is an Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP).

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500
O & M Costs								
Cntrtual Svcs Othr		20	-	-	-	-	-	20
Total (in thousands)		20	-	-	-	-	-	20

27th Ave Pedestrian Safety - Minnesota Dr to Spenard Rd

Project ID	PME09775	Department	Project Management & Engineering
Project Type	Improvement	Start Date	December 2012
District	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 18-I: Spenard	End Date	October 2030
Community Council	Midtown, Spenard		

Description

This project will construct pedestrian safety improvements along this corridor. The exact improvements will be determined in the design phase.

Comments

Design study funding was provided with a state grant. The 2025 bond funding is to continue design.

This is a high volume pedestrian corridor in mid-town Anchorage. The existing attached sidewalks between Minnesota Drive and Spenard Road are often used for parking. This project is the number 15 out of 319 priority in the Anchorage Pedestrian Plan.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity related to pedestrian safety along the 27th Avenue corridor.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	1,000	-	1,000
Total (in thousands)		-	-	-	-	1,000	-	1,000

2nd Ave/Nelchina St Area Storm Drain Improvements Phase II

Project ID	PW2014003	Department	Project Management & Engineering
Project Type	Replacement	Start Date	May 2015
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2025
Community Council	Downtown		

Description

Replace or slip-line existing storm drain pipe.

Comments

Phase I project completed in coordination with an Anchorage Water & Wastewater Utility (AWWU) project in 2016/2017. 2022 bond funding is for Phase II construction. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance.

Ranked as the #8 PM&E priority of the Mountain View Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,100	-	-	-	-	2,100
Total (in thousands)		-	2,100	-	-	-	-	2,100

36th Ave Resurfacing - Old Seward Hwy to Lake Otis Pkwy

Project ID PME2016010 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2018
District Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard **End Date** October 2024
Community Council Rogers Park, Tudor Area

Description

Resurface 36th Avenue and bring all pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

Design study is underway. Construction is anticipated in phases beginning in 2021, funded with 2020 approved bonds. The first phase is expected to be the segment between the New Seward Highway and Latouche Street. The ruts are the deepest in this section.

The first lift of pavement is nearly worn through in places as evidenced by deep rutting. Some segments were rated Condition F in the 2017 Governmental Accounting Standards Board (GASB) road survey.

The following community councils ranked this project on their priority lists for 2021:
 Tudor Area: #1

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	1,100	-	-	-	2,100
Total (in thousands)		-	1,000	1,100	-	-	-	2,100

42nd Ave Upgrade - Lake Otis Pkwy to Florina St

Project ID	PW2014013	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	June 2018
District	Assembly: Section 4, Seats F & G, 17-I: University	End Date	October 2029
Community Council	University Area		

Description

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping.

Comments

Design study is underway. The 2021 bond funding is to complete design. The 2022 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to be done in phases depending on the availability of funding. The Traffic Engineering Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP).

The project is a priority for Project Management & Engineering because it is a strip-paved local road with a high volume of vehicle and pedestrian traffic. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor.

Ranked as the #1 priority of the University Area Community Council for most of the last 20 years.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	2,000	2,000	2,000	4,000	4,000	15,500
Total (in thousands)		1,500	2,000	2,000	2,000	4,000	4,000	15,500

48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd

Project ID	PME06026	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	June 2018
District	Assembly: Section 4, Seats F & G, 23-L: Taku	End Date	October 2029
Community Council	Midtown		

Description

This project will reconstruct and upgrade deteriorated collector routes in Midtown. Improvements are expected to include a new road base, pavement, curbs, storm drainage, street lighting, and the possible addition of sidewalks.

Comments

Design study is underway. The proposed 2021 bond funding is to complete design for Phase I. Construction is anticipated to begin in 2023 depending on the availability of funding and will be done in phases. 48th Avenue and Cordova Street are collector routes that have experienced substantial road base, curb, and pavement failure. Pedestrian and drainage facilities do not meet current standards.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	2,000	2,000	2,000	1,000	2,800	10,550
Total (in thousands)		750	2,000	2,000	2,000	1,000	2,800	10,550

64th Ave and Meadow St Area Drainage Improvements

Project ID	PME2018013	Department	Project Management & Engineering
Project Type	Replacement	Start Date	June 2018
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2026
Community Council	Abbott Loop		

Description

A Concept Report is currently under development that will determine the exact scope of the project. Bond funding will be programmed in later years once the scope is determined.

Comments

2023 bond funds are programmed for design. The storm drain pipe in these streets has collapsed in places from the top. The pipe needs to be replaced as slip lining is not an option. Construction funding will be programmed in future years once the exact scope has been identified.

The Abbott Loop Community Council ranked this project 25th on their priority list.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	250	-	-	-	250
Total (in thousands)		-	-	250	-	-	-	250

64th Ave Upgrade - Brayton Dr to Quinhagak St

Project ID	PW2012063	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2026
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2033
Community Council	Abbott Loop		

Description

This project will upgrade and reconstruct a local road serving Polaris K-12 Alternative School and the Rilke Schule. Improvements are expected to include reconstruction where required because of road condition and construction of curb and sidewalk facilities where missing.

Comments

The project has not started. State grant funding is proposed.

This local road is deteriorating and segments of curb and sidewalk are not constructed.

This funding may be used for planning, design, obtaining right-of-way and easements, utility relocations, and any other amenities or activities associated with rehabilitating/reconstructing the roadway to current standards.

Ranked as the #4 priority for the Abbott Loop Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	6,000	6,000
Total (in thousands)		-	-	-	-	-	6,000	6,000

68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy

Project ID	PW2012040	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2023
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2032
Community Council	Abbott Loop		

Description

This project will reconstruct this collector street to current standards. Improvements are expected to include a new road base, replacement of the storm drain system, installation of curb and gutters, sidewalk and/or trail, street lighting, and landscaping.

Comments

The project has not started. Project funding is proposed as a partnership of state grants and local road bonds.

The surface of the road is wearing thin and the storm drains under the road need to be replaced. Half of the roadway rated a Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Ranked as the #7 priority out of 42 by the Abbott Loop Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)

Project ID	PME77085	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2033
Community Council	Downtown		

Description

This project will provide pavement rehabilitation on a collector route. Improvements are expected to include pavement overlay or replacement and Americans with Disabilities Act (ADA) upgrades.

Comments

This project has not started. Project funding is proposed through a state grant.

Pavement and curbs are deteriorating.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.

Ranked as the #6 priority for the Downtown Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

88th Ave Surface Rehab - Abbott Rd to Lake Otis Pkwy

Project ID	PME2017004	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	June 2020
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2024
Community Council	Abbott Loop		

Description

The project will resurface 88th Avenue and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

Design is underway. Bond funding is programmed for construction.

The project need was identified by Street Maintenance.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	-	-	-	-	1,000
Total (in thousands)		-	1,000	-	-	-	-	1,000

88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd

Project ID	PW2014055	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2026
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2033
Community Council	Sand Lake		

Description

Upgrade this collector street to current urban collector standards.

Comments

The project has not started. State grant funding is proposed.

This collector route serves Jewel Lake Park. The road is strip paved with no pedestrian facilities and inadequate lighting.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway including improvements to the parking lot area of Jewel Lake Park.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

8th Ave at A St and C St Pedestrian Safety

Project ID	PME09776	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Downtown		

Description

This project will construct pedestrian safety improvements at these intersections. The exact improvements will be determined in the design phase but are expected to focus on the crossings.

Comments

This project has not started. State grant funding is proposed since the improvements would primarily be in a state-owned right of way. This project is the number 16 out of 319 priority in the Anchorage Pedestrian Plan.

The grant funding may be used for planning, design, utility work, obtaining rights of way, and easements, construction, and any work associated with the improvements described above or associated amenities.

Ranked as the #9 priority for the Downtown Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

ADA Improvements

Project ID	PME55101	Department	Project Management & Engineering
Project Type	Improvement	Start Date	April 2007
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 9999

Community Council**Description**

This program will construct Americans with Disabilities Act (ADA) upgrades to pedestrian facilities throughout the Anchorage Roads & Drainage Service Area (ARDSA).

Comments

Funding is proposed annually. Not all existing pedestrian facilities along Anchorage roads have been constructed to ADA standards. The Downtown Plan identifies the need for ADA upgrades.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000
O & M Costs								
Cntrtual Svcs Othr		2	2	2	2	2	2	12
Total (in thousands)		2	2	2	2	2	2	12

AFD Facility Improvements

Project ID FD2019009 **Department** Fire
Project Type Improvement **Start Date** May 2020
District **End Date**

Community Council**Description**

This would provide for station maintenance and updates that are of substantial cost. Items like upgrading the power (electricity) capabilities and flooring updates. This would include installing an additional extractor at Station #1 for cleaning contaminated structural firefighter gear.

Comments

Station #1 is in need of additional electricity to provide heat in the station bay area. The station is approximately 18 years old and in need of some maintenance and improvements due to the increase in apparatus deployed from that location. The heating system currently in the station's apparatus bay is not adequate to keep the ambulances from cooling down. Crews are plugging in portable heaters on the ambulances to keep them at proper temperatures. This is a patient safety concern as a cold ambulance could exacerbate underlying medical conditions.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

AFD Vehicle Maintenance Facility Upgrades

Project ID PW2012007 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2024
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2029
 Areawide

Community Council**Description**

Addition of electrical hoists to replace the hydraulic hoists and other additional equipment that has over-tasked the electrical service.

Comments

Entire electrical service must be upgraded.

Anchorage Fire Department:
 \$ 500,000 Install Electrical/Code Upgrades

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	431900 - Anchorage Fire SA CIP Grant	-	-	-	500	-	-	500
Total (in thousands)		-	-	-	500	-	-	500

Airport Heights Elementary School Walkway Connector - Condos to 16th Ave

Project ID PW2014029 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2026
District Assembly: Section 4, Seats F & G, 19-J: Mountainview, 20-J: Downtown Anchorage **End Date** October 2032
Community Council Airport Heights

Description

Construct stairs that may be covered connecting the Town Square neighborhood off Debarr Road with Airport Heights Elementary School.

Comments

The project has not started. State grant funding is proposed. There is currently a dirt path up a steep slope that is frequently impassable in winter.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #5 priority of the Airport Heights Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

Alaska Railroad Crossing Rehabs

Project ID	PME55102	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	May 2007
District	Assembly: Areawide, HD-SD: Community-wide	End Date	October 9999

Community Council**Description**

This funding will reimburse the Alaska Railroad (ARR) Corporation for road and track rehabilitation work at railroad crossings on municipal routes. Reimbursement is a requirement of road crossing permits in ARR right-of-way. Reimbursement funding is proposed annually. The Alaska Railroad determines the crossings that will be rehabilitated each year.

Comments

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades. The 2021 bond funding will go towards the two tracks at the Electron Drive crossing and relocate and replace the signal hut at the 36th Avenue crossing as well as replacing the gates and other mechanicals.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000
O & M Costs								
Cntrtual Svcs Othr		20	20	20	20	20	20	120
Total (in thousands)		20	20	20	20	20	20	120

AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St

Project ID PME2020004 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** June 2020
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2028
Community Council Downtown

Description

This project is being managed by the State of Alaska Department of Transportation (ADOT) with input from Project Management & Engineering. The Municipality of Anchorage is providing a local match for the federal funding.

Comments

A thorough analysis has been done of all downtown electrical including street lights, pedestrian lights, and traffic signals. The upgrades for this section are being funded through Anchorage Metropolitan Area Transportation Solutions (AMATS). The project need is confirmed in the Downtown Plan.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	441900 - ARDSA CIP Grant	-	14,000	-	-	-	-	14,000
Bond Sale Proceeds	441100 - ARDSA CIP Bond	270	-	-	-	-	-	270
Total (in thousands)		270	14,000	-	-	-	-	14,270
O & M Costs								
Cntrtual Svcs Othr		25	25	25	25	25	25	150
Total (in thousands)		25	25	25	25	25	25	150

AMATS: Dr. Martin Luther King Jr. Ave Extension

Project ID PME2020005 **Department** Project Management & Engineering
Project Type Extension **Start Date** June 2020
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2028
Community Council Campbell Park

Description

Extend the road around the south side of the MOA campus.

Comments

This is a federally funded State of Alaska Department of Transportation (ADOT) project. The Municipality is providing a local match. Design is underway. The project need was identified in the 2040 Land Use Plan (LUP).

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	160	-	1,400	-	-	-	1,560
Other Federal Grant Revenue	441900 - ARDSA CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,660	-	1,400	-	-	-	3,060

AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave

Project ID	PME77006	Department	Project Management & Engineering
Project Type	Extension	Start Date	May 2008
District	Assembly: Section 6, Seats J & K, 28-N: South	End Date	October 2032
Community Council	Rabbit Creek		

Description

This project will construct a new collector connection south of Rabbit Creek Road and east of Golden View Drive. Improvements are expected to include pavement, street lighting, and storm drains. Pedestrian facilities may also be included.

Comments

The State of Alaska Department of Transportation (ADOT) will design and construct this federally-funded Anchorage Metropolitan Area Transportation Solutions (AMATS) project. Construction funding is anticipated in the 2023-2025 Transportation Improvement Program (TIP).

Currently all traffic is routed to Golden View Drive to the west and Clarks Road to the east. This extension would provide a much needed secondary egress for this portion of south Anchorage. Construction of this extension will increase safety for the south Anchorage hillside area. This project is a high priority for the Rabbit Creek Community Council. It is also a high priority for emergency services including police, fire, and medical.

The grant funding may be used for utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Ranked as the #18 out of 42 priority of the Rabbit Creek Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	401900 - Areawide General CIP Grant	-	1,500	-	-	-	-	1,500
Total (in thousands)		-	1,500	-	-	-	-	1,500

AMATS: Potter Dr Rehabilitation - Arctic Blvd to Dowling Rd

Project ID	PME2020010	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	June 2020
District	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 23-L: Taku	End Date	October 2030
Community Council	Taku/Campbell		

Description

The project will upgrade Potter Drive. Exact improvements will be determined by the State of Alaska Department of Transportation (ADOT).

Comments

The project is funded by Anchorage Metropolitan Area Transportation Solutions (AMATS) and managed by the ADOT.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	-	150	-	-	-	-	150
Total (in thousands)		-	150	-	-	-	-	150

AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr

Project ID	PME2020006	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	June 2020
District	Assembly: Section 3, Seats D & E, 18-I: Spenard	End Date	December 2025
Community Council	Spenard		

Description

This Anchorage Metropolitan Area Transportation Solutions (AMATS) project is federally funded and managed by the State of Alaska Department of Transportation (ADOT). The MOA is providing a local match.

Comments

Design is underway. The road surface and attached concrete structures have deteriorated to the point that safety may be impacted. The need for this project has been confirmed by the West Anchorage District Plan, the Spenard Commercial Plan, and the 2040 Land Use Plan (LUP). The project is the top-ranked Municipal project for the Spenard Community Council.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	441900 - ARDSA CIP Grant	-	2,500	-	-	-	-	2,500
Bond Sale Proceeds	441100 - ARDSA CIP Bond	160	2,700	2,700	-	-	-	5,560
Total (in thousands)		160	5,200	2,700	-	-	-	8,060

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Project ID	PW2012048	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	April 2021
District	HD 50: Anchorage Areawide	End Date	December 2023

Community Council**Description**

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4,000 radios used by all Municipal public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the FBI, Military Police, and AK State Troopers we must make these upgrades.

There will be an increase of \$2,000 in operating and maintenance (O&M) costs with this funding request.

Comments

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate amongst themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. The State of Alaska's cost is \$27,900,000. The Department of Defense will spend \$3,000,000 this year for these upgrades. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	2,100	-	-	-	-	-	2,100
Total (in thousands)		2,100	-	-	-	-	-	2,100
O & M Costs								
Operating Supplies		2	2	2	2	2	2	12
Total (in thousands)		2	2	2	2	2	2	12

Anchorage Golf Course

Project ID	MOD08309	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2022
District	Assembly: Areawide, 25-M: Abbott	End Date	June 2027
Community Council	Abbott Loop		

Description

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. The roof is constructed of cedar shakes and are beyond their useful life.

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the golf course to current United States Golf Association (USGA) standards for hosting of potential tournament play, and provide a signature golf course visiting tourists will want to play during their visit. Additionally, facilities for non-golfing events and visitors will be enhanced providing increased revenue opportunities for weddings, business meetings, holiday parties, etc.

Comments

The Anchorage Golf Course facility is over 30 years old.

2022:

\$ 500,000 Replace Roof
 \$1,050,000 Replace Heating, Ventilation, and Air Conditioning (HVAC)
 \$ 400,000 Replace Kitchen and Code Upgrades
 \$ 475,000 Replace Exterior Doors/Windows
 \$ 525,000 Parking Lot/Sidewalk Improvements
 \$3,300,000 Irrigation Renovation

2023:

\$ 200,000 Seismic Bracing
 \$ 200,000 Renovate Interior Walls
 \$ 100,000 Exterior Improvements

2024:

\$ 350,000 Upgrade Interior/Emergency Lighting
 \$ 150,000 Electrical Upgrades
 \$ 50,000 Upgrade Entrance Gate
 \$ 75,000 Flooring Improvements

2025:

\$1,500,000 Master Plan Implementation Phase I

2026:

\$2,500,000 Master Plan Implementation Phase II

Anchorage Health Facility Safety & Code Upgrades

Project ID	MO2016011	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 2021
Community Council	Areawide		

Description

Major mechanical systems in the building are past their useful life and in need of replacement due to costly annual maintenance of the outdated systems. Anchorage Health Facility Safety & Code Upgrades will be used to replace the original antiquated boilers to include; engineering, abatement, and replacement. Additional safety and code upgrades are included in this request.

Comments

The Arne Beltz building owned by the Municipality of Anchorage was first built in 1960 as a three-story hospital and subsequently expanded to five floors. Currently, the facility houses the Anchorage Health Department, serving residents of Anchorage as a major health care clinic and human services provider. Major systems in the facility have passed their useful life expectancy, resulting in high maintenance costs. The configuration of the building was not designed for its current use resulting in inefficient use of space. Non-friable asbestos exists throughout the facility, creating a potential health hazard.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	2,500	-	-	-	-	-	2,500
Total (in thousands)		2,500	-	-	-	-	-	2,500

Anchorage Historical Properties Renovations

Project ID	PW2013002	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2024
District	Assembly: Areawide, HD-SD: Community-wide	End Date	June 2029

Community Council

Description

Anchorage's historical properties are in need of renovations to help protect the structures, increase safety features for users, and install modern, efficient heating systems. Anchorage's Centennial Celebration was in 2015; continued renovations for future celebrations are imperative so these historic buildings can be preserved and receive heightened public appreciation and attention during heritage events.

Comments

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures. This State capital grant request includes:

Brown's Point Cottages (2)

\$200,000 Remediate Lead Paint/Repaint Ext.

\$100,000 Upgr Misc. Inter.

\$ 50,000 Upgr Mechanical

Cottage 25

\$100,000 Renovate Interior/Rehab Roof

Government Hill Community Center

\$150,000 Repl Boiler/Upgr Mechanical

\$100,000 Renovate Misc. Inter.

\$100,000 Renovate, Repaint Ext./Upgr Sewer Lift Station

Old City Hall

\$450,000 Renovate/Repaint Exterior and Concrete

\$300,000 Site Work/Drainage Problems

\$250,000 Repl Boiler/Upgr Mechanical

\$175,000 Renovate Misc. Interior/Upgr Electrical

Oscar Anderson House

\$100,000 Site Work/Run-off Flood Prevention

\$100,000 Repl Ext. Concrete/Renovate Siding/Windows

\$ 30,000 Basement New Carpet

\$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof

Pioneer School House

\$200,000 Remediate Lead Paint/Renovate Ext.

\$100,000 Rebuild/Renovate Ext. Windows

\$100,000 Renovate Dance Floor

\$175,000 Upgr Misc. Inter./Electrical

\$ 50,000 Repl Ext. Concrete/Repair

\$ 50,000 Repl Boiler/Remediate Asbestos

Anchorage Memorial Cemetery

Project ID	PW2013027	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2021
District	Assembly: Section 1, Seat B, HD-SD: Community-wide	End Date	June 2026
Community Council	Downtown		

Description

Anchorage Memorial Cemetery Improvements:

- \$150,000 Renovate Gravesite Markers. 20 years ago, over 2000 flat granite grave markers were donated to the cemetery for installation on unmarked graves. They were placed directly into the ground without any border and today most of them have been completely overgrown with grass, making it difficult to locate loved ones. Renovation includes raising the markers back up to ground level and setting them into a concrete base with a three-inch border around the granite. Proper installation will ensure that future the markers are visible now and into the future and support efficient maintenance.
- \$ 30,000 Columbarium Wall Refurbishment: The Anchorage Memorial Park Cemetery Columbarium Wall was dedicated on Memorial Day 2003. This impressive 600 foot structure, constructed of concrete and covered completely in granite, contains 3,861 niches that will hold over 9,000 urns. The 16 year-old structure requires refurbishment. Numerous sections of granite have fractured, separated from the wall and fallen off. Portions of the three concrete stairwells and the handicap ramp are beginning to crumble raising serious safety concerns. Additionally, the sculptures on either side of the wall are cracked, unstable, and need refurbishment in order to remain an important feature of the design.
- \$ 40,000 Cemetery Facilities Improvements. The main cemetery office building was built in 1951 and served as the manager office and recreation room for the Willow Park Apartments until the late 1980's. Very little improvement has been done in the years since the building was occupied by the municipality and became the cemetery office and public meeting area. Refurbishing and repainting the 68-year-old main building, maintenance shop and tractor barn will slow the decay of vital infrastructure and improve very public municipal buildings.
- \$100,000 Perimeter Fence Refurbish and Panel Replacement: The perimeter fence was installed in 1991 and encloses all 22 acres of the cemetery. Many of the panels have been struck by cars in the past, some more than once and all four sides have been hit and require replacement for integrity purposes. The perimeter fence is the only security measure when the park is closed and prevents vandalism and loitering. Additionally, individual pickets are rusted and require refurbishment to ensure their longevity.
- \$ 30,000 Grounds Improvements. The cemetery grounds need safety and beautification improvements. The cemetery is maintained as a serene and dignified place to honor the dead and the landscape features are an important part of the healing process for most of the visiting public. The beetle killed spruce trees and the infected May Day trees are being removed before they fall over and that safety measure has created the need for additional landscaping and beautification features. Several trees and bushes have been removed from the landscape easement along the perimeter which has exposed those areas to more road noise and curious onlookers during burials. Improvements include adding new trees, shrubbery, and privacy hedges.

Comments

The historic Anchorage Memorial Cemetery is in need of several major repairs and renovations to amenities within the cemetery. The requested funding and planned projects will go a long way towards preserving this historic site. This is where some of Alaska's most notable sons and daughters are buried and where we honor our glorious history. The cemetery was established by President Woodrow Wilson in 1915 and the 22 acres includes private Tracts and public Tracts. The Anchorage Memorial Park Cemetery serves as a tribute to the many people who have made Alaska famous throughout the world.

Anchorage Safe Routes to Schools

Project ID PW2014083 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2013
District Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
Community Council Areawide

Description

This project will design and construct the walking routes to schools where safety is a concern as identified through the Safe Routes to Schools Plan.

Comments

The Traffic Engineering Department is identifying priority locations with bond funds. Data collection has been done and we are now meeting with other agencies to coordinate.

The grants funds may be used for planning, design, utility relocation, right-of-way acquisition, construction, and any other activity associated with the identified safety improvements.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Anchorage Senior Center Renovations

Project ID	PW2012053	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2021
District	Assembly: Areawide, HD-SD: Community-wide	End Date	June 2026

Community Council**Description**

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

Established in 1983, Anchorage Senior Activity Center (ASAC) continues to serve Alaskans aged 50+ years as a resource and activity facility. We strive to fulfill our mission to enhance the quality of life of Alaskans by promoting fitness, health and wellness, and social interaction. Many Alaskans choose to age in their own home. We help them achieve that goal with style, health promotion programs, and a heart. We help keep older Alaskans connected to the community.

ASAC serves as a central community facility for numerous organizations and agencies that need meeting space, events, and partnership activities. Approximately 350 individuals use the center daily. In addition to activity programming, ASAC provides an award-winning Medicare Information Service Office and Benefits Enrollment Center, helping with Medicaid and a variety of additional benefits to assist adults age well.

Comments

The proposed budget of \$1,700,000 will provide facility upgrades and safety enhancements for the Anchorage Senior Center:

2021

- \$350,000 Replace windows, Replace ADA guards and handrails, Install wayfinding for facility along with other safety and code upgrades.

2022

- \$600,000 Replacement or enhancement of mechanical systems and components; i.e. plumbing, boilers, water heaters, and ventilation systems. Reaching end of service life and will measurably advance energy usage efficiency.
- \$100,000 Replacement of campus lighting systems, exit signs, and fire signal devices, the rehabilitation or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- \$200,000 Multiple site upgrades, to include the reconstruction of parking lots, sidewalk additions, site grading to establish proper drainage.
- \$300,000 Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels and exterior and interior doors and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls, and ceilings.
- \$150,000 Various electrical, mechanical, and other safety code upgrades.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	350	1,350	-	-	-	-	1,700
Total (in thousands)		350	1,350	-	-	-	-	1,700

Anchorage Signal System, Signage, and Safety Improvements

Project ID	TRA55103	Department	Traffic Engineering
Project Type	Improvement	Start Date	May 2020
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 9999

Community Council**Description**

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads & Drainage Service Area (ARDSA). This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Engineering Department through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, safety systems, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system.

Comments

Design and construction funding is proposed annually through road bonds. Because of age, many traffic signals, safety systems, site assessment devices, striping, and sign facilities in Anchorage have deteriorated to the point that replacement is required to keep the system operating.

Upgrades, primarily related to technological advancements, are available to improve system efficiency and reduce annual operation and maintenance costs, as well as, reduce the frequency and severity of accidents.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000
O & M Costs								
Cntrtual Svcs Othr		5	5	5	5	5	5	30
Total (in thousands)		5	5	5	5	5	5	30

Anchorage Town Square Park Design & Development

Project ID PR2017007 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2017
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** December 2026
Community Council Areawide, Downtown

Description

Bond funds will be used to implement priority improvements as identified in the completed master plan

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	200	200	200	2,000	2,000	4,600
Total (in thousands)		-	200	200	200	2,000	2,000	4,600
O & M Costs								
Contr To Other Funds		-	10	10	10	100	100	230
Total (in thousands)		-	10	10	10	100	100	230

APDES Stormwater Maintenance Equipment

Project ID	MOD10924	Department	Maintenance & Operations
Project Type	New	Start Date	July 2024
District	Assembly: Areawide, HD-SD: Community-wide	End Date	June 2029

Community Council**Description**

Alaska Pollutant Discharge Elimination System (APDES)

Phase II of permit requires 3 full summer sweeps which is increasing maintenance costs and wear and tear on sweeper fleet. Additionally, Phase II permit also requires annual inspection and cleaning of all stormwater catch basins (approx. 15,000). The additional sweepers and vector truck are needed to enable MOA to meet mandates of the APDES permit.

Comments

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vector Trucks to enable MOA to meet mandated permit requirement for stormwater management under the APDES Stormwater Permit Phase II implemented February 2010.

\$2,600,000 Acquisition of four (4) Waterless Street Sweepers and two (2) Vector Trucks

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	2,600	-	-	2,600
Total (in thousands)		-	-	-	2,600	-	-	2,600
O & M Costs								
Fleet Equip Rental		-	-	-	-	16	17	33
Total (in thousands)		-	-	-	-	16	17	33

ARDSA Alley Paving

Project ID	PME2014001	Department	Project Management & Engineering
Project Type	Improvement	Start Date	June 2017
District	Assembly: Areawide	End Date	December 9999

Community Council**Description**

This program will systematically pave all remaining unpaved alleys in the Anchorage Roads & Drainage Service Area (ARDSA). This is an annual program to pave 10-12 alleys each summer in the ARDSA.

Comments

There are over 480 unpaved blocks of alleys remaining in ARDSA. Unpaved alleys are a nuisance for residents and businesses. Dusty alleys negatively impact the air quality over the municipality. The need to pave alleys is supported in the 2040 Land Use Plan (LUP). The effort to pave all the alleys is a priority for Street Maintenance and the impacted residents.

The paving projects proposed for 2021 but are not limited to the following:

Debar-15th Ave - Airport Heights - Kinnikinnik

15th Ave-16th Ave – Garden - Birchwood

10thAve-11th Ave – Medfra – Latouch

10th Ave – 11th Ave – Latouch – Karluk

10th Ave – 11th Ave – Karluk – Juneau

Wyoming – Greenland – 33rd – 36th

Northern Lights – 30th / Rose to Boniface

Kenai – Klondike – Pine – Bunnell

South of 13th Ave – O -N

W. 12th – W.13th Inlet Pl. to dead end.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	300	300	300	300	300	1,800
Total (in thousands)		300	300	300	300	300	300	1,800

ARDSA Street Light Improvements

Project ID	PME2005001	Department	Project Management & Engineering
Project Type	Improvement	Start Date	June 2005
District	Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 16-H: College Gate, 17-I: University, 18-I: Spenard, 19 -J: Mountainview, 20-J: Downtown Anchorage, 21-K: West Anchorage, 22- K: Sand Lake, 23-L: Taku, 24-L: Oceanview, 25-M: Abbott, 26-M: Huffman, 15-H: Elmendorf	End Date	December 9999

**Community
Council****Description**

The Street Light Improvement program systematically upgrades the municipally-owned lights to LED. In addition, new lights are added at locations identified by Street Maintenance, the Traffic Engineering Department, and the public. This funding also assists in the effort to repair or replace existing infrastructure that is either a safety hazard or has degraded to the point of threatening functionality.

Comments

The Municipality has been systematically replacing the old, expensive to maintain, style street lights with the more economical LED lights as part of this program. The street lights in many neighborhoods do not meet current safety guidelines and this expense is not covered in the street maintenance budget.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Arlberg Ave Upgrade - Garmisch Rd to Aspen Mountain Rd

Project ID	PME77060	Department	Project Management & Engineering
Project Type	Improvement	Start Date	November 2026
District	Assembly: Section 6, Seats J & K, 28-N: South	End Date	October 2033
Community Council	Girdwood		

Description

This project will upgrade a deteriorating collector street. Improvements are expected to include new pavement, curbs, pedestrian facilities, street lighting, and storm drains.

Comments

Funding is proposed as a state grant. This collector street is not constructed to collector street standards. This road serves the Girdwood residential area, the Alyeska ski area, and is the gateway to The Hotel Alyeska. The existing road is too narrow with a deteriorating surface. Safety is a concern, especially in the wintertime, with a mix of traffic and pedestrians in icy conditions. This project is a high priority for the Girdwood Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Athletic Field Safety Improvements

Project ID PR2017015 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2021
District Assembly: Areawide, HD 50: Anchorage **End Date** October 2027
Community Council Areawide

Description

Areawide upgrades of athletic fields for improved safety and maintenance

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	250	250	250	-	200	1,450
Total (in thousands)		500	250	250	250	-	200	1,450
O & M Costs								
Contr To Other Funds		25	13	13	13	-	10	74
Total (in thousands)		25	13	13	13	-	10	74

Barnam Subdivision Area Drainage Improvements

Project ID PME2019007 **Department** Project Management & Engineering
Project Type Replacement **Start Date** June 2025
District Assembly: Section 3, Seats D & E, 23-L: **End Date** October 2030
 Taku
Community Council Taku/Campbell

Description

Replace or slip-line existing storm drain pipe, replace the road base and curb and gutters as needed, lay new asphalt pavement.

Comments

The project need was discovered when Street Maintenance was called on to replace a collapsed section of pipe. The attached pipes appear to be in a similar condition and need to be addressed. The project is a priority for the neighborhood and Street Maintenance.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	-	500
Total (in thousands)		-	-	-	-	500	-	500

Basher Rd Upgrade - Campbell Airstrip Trailhead to South Bivouca Trailhead

Project ID	PME2019011	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2026
District	Assembly: Section 5, Seats H & I, 27-N: Basher	End Date	October 2033
Community Council	Basher		

Description

Upgrade the roadway with a new road base, effective drainage, lighting, and trail facilities to provide separation between vehicles and non-motorized users.

Comments

The project has not started. State grant funding is proposed.

Ranked as the #4 PM&E priority of the Basher Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Ben Boeke Ice Arena Upgrades

Project ID	MOD08306	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2022
District	Assembly: Areawide, 18-I: Spenard	End Date	June 2027

Community Council**Description**

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to ensure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Exterior and interior renovations are necessary to protect the facility, and to ensure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems continue to age, leading to failure, and parts becoming obsolete.

Comments

The Ben Boeke Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 30 years old, State funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

Ben Boeke Ice Arena hosts 10 youth hockey groups, 2 figure skating clubs, 4 adult hockey associations, 116 adult recreational hockey teams, open skate for recreational skaters, and learn-to-skate programs. Additionally the facility hosts several competitions and tournaments attended by athletes statewide.

2022:

\$ 150,000 Sound System Replacement (Rinks 1 and 2)
 \$ 400,000 Replace Dehumidification System
 \$ 100,000 Replace Rubber Matting
 \$ 75,000 Exterior Door Replacement
 \$ 20,000 Purchase Walk Behind Floor Scrubber

2023:

\$ 75,000 Upgrade Fire and Security-Video Surveillance Systems
 \$ 75,000 Install Cafe/Esspresso Shop
 \$ 75,000 Upgrade Concession Area

2024:

\$ 75,000 Replace Bleachers in Rink 2
 \$ 125,000 Zamboni Replacement
 \$ 80,000 Entrance Skylight Replacement
 \$ 75,000 Roll Up Door Replacement

2025:

\$ 100,000 Exterior Concrete Work

2026:

\$ 275,000 Locker Room Upgrades

Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd

Project ID PW100986 **Department** Project Management & Engineering
Project Type Improvement **Start Date** December 2010
District Assembly: Section 5, Seats H & I, 16-H: College Gate **End Date** October 2033
Community Council Russian Jack Park

Description

This project will construct safety walkways along Boniface Parkway between Debarr Road and 22nd Avenue related to vehicles, pedestrians, and bicyclists.

Comments

A 2010 state grant funded a design study report, which has been completed. State grant funding is proposed to complete design since Boniface is a state-owned route. Year of construction is dependent on the availability of funding. Pedestrian facilities are missing on the west side of Boniface Parkway between DeBarr Road and Northern Lights Boulevard. This project is identified in the Anchorage Pedestrian Plan.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	-	-	700	700
Total (in thousands)		-	-	-	-	-	700	700

Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd

Project ID	PME2018007	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	June 2021
District	Assembly: Section 2, Seats A & C, 15-H: Elmendorf	End Date	October 2025
Community Council	Northeast		

Description

Resurface Boundary Avenue and address the pedestrian facilities for Americans with Disabilities Act (ADA) compliance.

Comments

Design is underway. Construction is anticipated in 2021 using this bond funding. The surface of the roadway has deteriorated to the point that maintenance is no longer cost effective. The need for this project was confirmed in the East Anchorage District Plan.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500
O & M Costs								
Cntrtual Svcs Othr		10	-	-	-	-	-	10
Total (in thousands)		10	-	-	-	-	-	10

Brooks Lp/Cross Dr Road and Drainage Improvements

Project ID	PME2012002	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	July 2026
District	Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park	End Date	October 2033
Community Council	Eagle River		

Description

This project will upgrade these local roads to current standards. Improvements are expected to include a new road base, pavement, drainage, possibly pedestrian facilities, and street lighting.

Comments

The project has not started. State grant funding is proposed for design and construction.

This project is a priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board. These roads are not constructed to current design standards. They are currently strip paved with no shoulders and no pedestrian facilities and inadequate lighting and drainage. There are safety concerns at the intersection of Cross Drive and Artillery Road.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

The project is the #2 priority for the Eagle River Community Council.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Campbell Creek Trail Rehabilitation and Way Finding

Project ID	PR2017004	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2020
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, HD 50: Anchorage Areawide	End Date	October 2025
Community Council	Basher, Sand Lake, Taku/Campbell		

Description

Continue the trail resurfacing and implement new wayfinding and signage including indigenous place names for the multi-use corridor

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	600	600	600	600	-	3,000
Total (in thousands)		600	600	600	600	600	-	3,000
O & M Costs								
Contr To Other Funds		30	30	30	30	30	-	150
Total (in thousands)		30	30	30	30	30	-	150

Campbell Woods Subd Area Road and Drainage Improvements

Project ID	PME09962	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2013
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2025
Community Council	Sand Lake		

Description

This project will construct drainage improvements in the Campbell Woods subdivision area. The 2021 bond funding will provide for Phase III construction funding. Sub drain will be installed on Strathmoor Drive and/or continue on Edinburgh Drive. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding is being pursued accordingly.

Comments

2018 bonds funded Phase I construction, which was constructed in 2019. This phase replaced two of the outfalls into the Campbell Creek drainage.

2020 bonds funded Phase II construction, which installed storm drain and replaced the road surface of Dundee Circle and Edinburgh Drive east of Strathmoor Drive including Kylie Circle.

The existing storm drain in Edinburgh Drive is undersized. High ground water in the area has led to flooding in residential crawl spaces and cracking/frost heaving of the road surface. This project is the top priority for the Sand Lake Community Council and a high priority for the Street Maintenance Department and area residents.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,100	3,000	3,000	-	-	-	9,100
Total (in thousands)		3,100	3,000	3,000	-	-	-	9,100
O & M Costs								
Cntrtual Svcs Othr		50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park

Project ID	PME07059	Department	Project Management & Engineering
Project Type	Improvement	Start Date	May 2008
District	Assembly: Section 6, Seats J & K, 28-N: South	End Date	October 2036
Community Council	Glen Alps		

Description

The project is the next phase of a larger project with the purpose to improve public access to Chugach State Park. Phase 1 improvements on Canyon Road were completed in 2017. Significant public involvement is included in the design phase as the specifics on the project scopes are developed.

Comments

The project is on hold until additional funding for design is attained.

The road has sight-distance concerns and gravel surfaces that are prone to pot holing and dust. Unresolved right-of-way issues also exist. The roads are heavily used by the public for access to Chugach State Park.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Caravelle Dr Surface Rehab - Raspberry Rd to Jewel Lake Rd

Project ID PME77061 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2025
District Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake **End Date** October 2030
Community Council Sand Lake

Description

The project will upgrade this collector street to current urban collector standards. Improvements typically include a new road base, resurfacing the roadway, storm drain installation with curb and gutter, updated lighting, and making pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

This project has not started. Bond funding is proposed for design and construction. This collector street is currently a combination of strip paving and curb and gutter improvements.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	-	500
Total (in thousands)		-	-	-	-	500	-	500

CBERRRSA Residential Pavement Rehabilitation

Project ID	PW110980	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	October 9999
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA). Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the CBERRRSA Board, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with many roads already done. State grant funding is proposed. Deteriorating pavement on CBERRRSA roads is increasing safety concerns and maintenance costs. Many of the local roads are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the CBERRRSA and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

CBERRRSA Snow Storage Site Development

Project ID	PW2010002	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2025
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	October 2032
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

This project will construct a snow disposal facility serving the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA).

Comments

State grant funding is proposed. The population growth and corresponding development in the Eagle River valley has produced a need for increased snow storage capacity. Using existing facilities is increasingly expensive as the trips made by dump trucks are greater and further.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Birchwood Community Council ranked this project #7 on their PM&E priority lists for 2020 (did not submit priorities for 2021)

Chugiak Community Council did not rank this project on their PM&E priority list for 2021

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	1,000	3,000	4,000
Total (in thousands)		-	-	-	-	1,000	3,000	4,000
O & M Costs								
Operating Supplies		-	-	-	-	-	3	3
Total (in thousands)		-	-	-	-	-	3	3

Centennial Camper Park

Project ID	PR2019016	Department	Parks & Recreation
Project Type	Improvement	Start Date	June 2023
District		End Date	October 2025
Community Council	Northeast		

Description

Centennial Camper Park Improvements - Renovate two bath houses, expand the security system, purchase and install bear resistant food storage containers at tent sites, and install fencing and electronic gates. The bath house renovations includes improved Americans with Disabilities Act (ADA) access, ventilation, plumbing, finishes, and security.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	300	-	500	-	800
Total (in thousands)		-	-	300	-	500	-	800
O & M Costs								
Contr To Other Funds		-	-	15	-	25	-	40
Total (in thousands)		-	-	15	-	25	-	40

Chanshtnu Muldoon Park, Phase II

Project ID	PR2019001	Department	Parks & Recreation
Project Type	Improvement	Start Date	June 2020
District		End Date	October 2023

Community Council Northeast

Description

Chanshtnu Muldoon Park, continuation of Phase II improvements as established in the adopted master plan which includes, bridges, trails, a dog park, and other community identified priorities.

Comments

Ranked as the #4 Parks & Rec priority of the Scenic Foothills Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	200	-	-	-	-	400
Total (in thousands)		200	200	-	-	-	-	400
O & M Costs								
Contr To Other Funds		10	10	-	-	-	-	20
Total (in thousands)		10	10	-	-	-	-	20

Chester Creek Complex Facility Safety, Security and ADA Upgrades

Project ID	PR2019012	Department	Parks & Recreation
Project Type	Improvement	Start Date	June 2020
District		End Date	October 2026

Community Council Areawide, Fairview

Description

Improvements will address health and safety codes, electrical upgrades, fencing replacement, and Americans with Disabilities Act (ADA) access improvements

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	400	100	100	100	-	800
Total (in thousands)		100	400	100	100	100	-	800
O & M Costs								
Contr To Other Funds		5	20	5	5	5	-	40
Total (in thousands)		5	20	5	5	5	-	40

Chester Creek Sports Complex

Project ID	PW2012067	Department	Project Management & Engineering
Project Type	Improvement	Start Date	July 2017
District	Assembly: Areawide, HD-SD: Community-wide	End Date	October 2032
Community Council	Fairview		

Description

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting, and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex.

Comments

65% design complete for the stadium and parking lot. Project on hold until additional funding is obtained.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	-	-	-	-	-	11,500	11,500
Total (in thousands)		-	-	-	-	-	11,500	11,500

Chugach State Park Access Improvements

Project ID	PW2012037	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 27-N: Basher, 28-N: South	End Date	December 2036
Community Council	Basher, Bear Valley, Glen Alps, Hillside, Rabbit Creek		

Description

Design and construct access improvements as identified in the Chugach State Park Alternate Access study.

Comments

State grant funding is proposed to continue development of secured access points as defined in the Chugach Park Access Plan.

The population growth of Anchorage and the increased popularity of Chugach State Park have created safety concerns. The high volume of vehicles driving to and parking near existing park access points has overwhelmed the existing facilities. Users typically park in the roadway or on private property near the access points.

The grant funding may be used for planning, study, design, utility work, obtaining rights of way and easements, construction, and any activity associated with enhancing access to Chugach State Park per recommendations and priority as established in the Chugach Park Access Plan.

Ranked as the #8 priority for the Rabbit Creek Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Chugach Way Upgrade - Spenard Rd to Arctic Blvd

Project ID	PME2018012	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	June 2025
District	Assembly: Section 3, Seats D & E, 18-I: Spenard	End Date	October 2032
Community Council	Spenard		

Description

The project will upgrade this local road to current urban standards. Improvements are expected to include a new road base, curb and gutters, pedestrian facilities, bike lanes, lighting, and traffic calming appropriate to the road usage.

Comments

The project has not started. Bond funding is programmed for design and construction.

The Chugach Way neighborhood is an identified reinvestment area. It is a high-density residential area that connects to commercial corridors.

Ranked as the #3 priority for the Spenard Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	1,500	2,250
Total (in thousands)		-	-	-	-	750	1,500	2,250

Chugiak - Eagle River Areawide Aquifer Study

Project ID	PME09781	Department	Project Management & Engineering
Project Type	New	Start Date	October 2026
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	October 2032
Community Council	Birchwood, Chugiak, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

This project will study the aquifer in the Chugiak-Eagle River area and make drainage plan recommendations.

Comments

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

The following community councils ranked this project on their priority lists for 2021:

Eagle River: #6

Eagle River Valley: #3

South Fork: #10

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Chugiak - Eagle River Areawide Drainage Plan

Project ID	PME09963	Department	Project Management & Engineering
Project Type	New	Start Date	December 2026
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	October 2032
Community Council	Birchwood, Chugiak, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

This project will develop a drainage plan for the Chugiak-Eagle River area.

Comments

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

The following community councils ranked this project on their priority lists for 2021:

Eagle River: #5

Eagle River Valley: #3

South Fork: #9

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Chugiak Senior Center Phase II and III

Project ID	MOD08311	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2021
District	Assembly: Section 2, Seats A & C, 11-F: Greater Palmer, 12-F: Chugiak/Gateway	End Date	June 2026
Community Council	Chugiak		

Description

The Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975 and owned by the MOA. The Chugiak Senior Center provides 100-250 meals per day and the need is increasing.

Much of the funding requested will provide upgrades and safety enhancements to the parking area, and landscaping improvements.

Capital Improvement Projects for Chugiak Eagle River Senior Center, total of \$4,300,000:

2021: \$ 300,000 Funding would provide needed facility enhancements, with specific improvements to include engineering assessment of septic system; landscape upgrades; heating, ventilation, and air conditioning (HVAC) upgrades; apartment renovation; and design/construction of additional apartments.

2023: \$4,000,000 Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing. This will build 20 additional apartments; this phase has been estimated to be \$4M.

Comments

Chugiak Senior Citizens, Inc. DBA Chugiak-Eagle River Senior Center (CERSC), is the oldest senior complex in the State of Alaska. Although officially incorporated in 1975, the center traces its roots back to 1945 when community members began laying the foundations for the current Senior Center. Many of the firsts for senior services care and advocacy in the State of Alaska began here at CERSC. Over the years CERSC has grown into a multigenerational community center that is important to this small community between Hiland Road and Eklutna and provides vital services to seniors while allowing them to remain in their homes. CERSC employs over 70 individuals, making it one of the largest employers in the Chugiak-Eagle River area. Last year CERSC provided transportation, congregate and home delivered meals as well as adult day services to 849 individual seniors, not including those that come to the center for activities and recreation or non-seniors visiting the center for the annual fundraisers and events. We served almost 34,000 meals and provided over 5,400 rides during FY2018. CERSC's mission is to provide quality services and facilities to meet the needs of seniors in our community through effective stewardship and program development.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	300	-	4,000	-	-	-	4,300
Total (in thousands)		300	-	4,000	-	-	-	4,300
O & M Costs								
Utility Servs		-	22	22	22	22	22	110
Total (in thousands)		-	22	22	22	22	22	110

Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln

Project ID	PME08020	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	November 2026
District	Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park	End Date	October 2033
Community Council	Eagle River Valley		

Description

This project will upgrade this local road to current standards including a new road base, curbs, pavement, drainage, street lighting, and pedestrian facilities.

Comments

This project has not started. State grant funding is proposed. This project is a high priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board. This local road has never been constructed to standards. Ranked the #2 priority for the Eagle River Valley Community Council for 2021.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Columbine St Area Drainage Improvements

Project ID PW2014010 **Department** Project Management & Engineering
Project Type Replacement **Start Date** October 2025
District Assembly: Section 4, Seats F & G, 19-J: Mountainview **End Date** October 2032
Community Council Airport Heights

Description

Replace the existing storm drain pipe in the Columbine Street area. Resurface pavement and restore curbs as needed.

Comments

The project has not started. Project funding is programmed from local road bonds. The storm drain in Columbine Street was identified as failing during the Alexander Avenue project. This project will assess the condition of the pipe north of Alexander Avenue and replace or slip line.

Ranked as the #6 PM&E priority of the Airport Heights Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	1,000	-	1,000
Total (in thousands)		-	-	-	-	1,000	-	1,000

Cordova St ADA Improvements - 3rd Ave to 16th Ave

Project ID	PW2013012	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Downtown, Fairview		

Description

Construct safety improvements in the Cordova Street corridor that will bring the pedestrian facilities into compliance with the Americans with Disabilities Act (ADA).

Comments

The project has not started. State grant funding is proposed.

The project is a high priority for the Fairview Community Council. Many of the pedestrian facilities along Cordova do not meet ADA standards.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the ADA improvements.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Cordova St Lighting Improvements - 3rd Ave to 16th Ave

Project ID	PW2013021	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Downtown		

Description

Install lighting improvements that will enhance safety for both vehicular and non-motorized users of the corridor.

Comments

The project has not started. State grant funding is proposed. This project was a recommendation of the earlier study of the Cordova Street corridor.

The grant funding may be used for planning, design, utility relocations, easement acquisition, construction, and any other activity associated with lighting improvements in the Cordova Street corridor.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Cordova St Trail Connections to Ship Creek and Chester Creek

Project ID	PW2013020	Department	Project Management & Engineering
Project Type	Extension	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Downtown		

Description

This project will construct a pedestrian/bicycle connection between Cordova Street and the Ship Creek Trail. In addition, a crossing on 16th Avenue will be installed and signage placed to direct users to the Chester Creek Trail.

Comments

This project has not started. State grant funding is proposed. Cordova Street is a heavily used pedestrian and bicycle corridor without a good connection to either Ship Creek Trail or Chester Creek Trail.

The grant funding may be used for planning, design, utility relocations, easement acquisition, construction, and any other activity associated with establishing the connections between Cordova Street and the existing trail systems.

Ranked as the #9 priority for the Fairview Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Country Woods Subdivision Area Road Reconstruction

Project ID	PW2013005	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	June 2025
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2032
Community Council	Sand Lake		

Description

This project will reconstruct the local roads in the Country Woods Subdivision area. The improvements are expected to include a new road base, storm drain installation and/or replacement, pedestrian facilities if warranted, street lights, and landscaping.

Comments

The project has not started. The 2025 request is intended for a design study report. Future requests will fund design, utility relocations, easement acquisition, and construction. The total project cost is expected to be in the \$15-20 million range. Therefore, construction will be phased.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	1,500	2,250
Total (in thousands)		-	-	-	-	750	1,500	2,250

Dale St Pedestrian Improvements - 40th Ave to Tudor Rd

Project ID PW2014034 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2026
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2032
Community Council University Area

Description

Construct pedestrian facilities on Dale Street from 40th Avenue to Tudor Road.

Comments

The project has not started. State grant funding is proposed. This local street connects a large high density residential area with a commercial district, hospitals, and universities. Safety dictates the need for a pedestrian facility that is separated by space or a curb from the traffic lanes.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #3 priority for the University Area Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	900	900
Total (in thousands)		-	-	-	-	-	900	900

Dempsey Anderson Ice Arena Upgrades

Project ID	MOD08305	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2022
District	Assembly: Areawide, 16-H: College Gate	End Date	June 2027

Community Council**Description**

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to ensure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Comments

The Dempsey Anderson Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 30 years old, State funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2022:

- \$ 150,000 Replace Sound System (Rinks 1 and 2)
- \$ 75,000 Install Security Camera System
- \$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)
- \$ 200,000 Install Concession Stand in Lobby
- \$ 60,000 Roll Up Door Replacement
- \$ 70,000 Lighting Upgrades
- \$ 50,000 Upgrade Computer & Office Equipment

2023:

- \$ 50,000 Replace Floor Scrubber
- \$ 125,000 Replace Zamboni
- \$ 100,000 Relocate Condensing Tower

2024:

- \$ 75,000 Bathroom/Locker Room Upgrades
- \$ 75,000 Replace Rubber Matting
- \$ 75,000 Re-paint Interior

2025:

- \$ 100,000 Repair Exterior Concrete
- \$ 75,000 Upgrade Bleachers

2026:

- \$ 150,000 Replace Exterior Doors
- \$ 100,000 Replace Hot Water Boiler

Dena'ina Center

Project ID	PW12996	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2022
District	Assembly: Areawide, 18-I: Spenard	End Date	June 2027

Community Council**Description**

The Dena'ina Center was opened in Fall 2008 to allow for larger events to be introduced to Anchorage and Alaska. The success of the building far exceeded the anticipated usage from the beginning and components are beginning to show wear.

To maintain the facility as state-of-the-art, items will need to be replaced when the lifecycle of the components are reached to attract national audiences to Anchorage and Alaska.

Comments

2022:

\$ 200,000 Upgrade Security Cameras, Closed Circuit Television (CCTV), and Building Telecom System
 \$ 175,000 Computer Network Upgrade
 \$ 75,000 Augment Hot Water Heater
 \$ 775,000 Replace Carpeting

2023:

\$1,000,000 Concession Stand and Signage Improvements

2024:

\$ 275,000 Install LED Meeting Room Signage

2025:

\$ 50,000 Window Treatments/Third Floor
 \$ 50,000 Re-seal Concrete and Fill Cracks
 \$ 150,000 Upgrade Kitchen Bakery and Washing Area

2026:

\$ 200,000 Upgrade Kitchen Catering Equipment

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	1,225	1,000	275	250	200	2,950
Total (in thousands)		-	1,225	1,000	275	250	200	2,950

Desktop Life Cycle Management

Project ID IT2020001 **Department** Information Technology
Project Type IT **Start Date** March 2021
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Community Council**Description**

The purchase of new desktop/laptop computers to replace existing IT computers that have reached end of life. This funding is used to replace computers used by staff within the Information Technology (IT) Department. Desktops have a 5-year lifespan and laptops have a 3-year lifespan.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	40	40	40	40	40	40	240
Total (in thousands)		40	40	40	40	40	40	240
O & M Costs								
Depreciation		4	8	8	8	8	4	40
LT Contracts Pay Int		-	1	1	1	-	-	3
Total (in thousands)		4	9	9	9	8	4	43

Deteriorated Properties Remediation

Project ID	PW2012057	Department	Maintenance & Operations
Project Type	Rehabilitation	Start Date	July 2024
District	Assembly: Areawide, HD-SD: Community-wide	End Date	June 2029

Community Council**Description**

This project will evaluate and restore hazardous derelict buildings to a safe condition. Removal of various blighted and deteriorated structures.

Comments

Several abandoned derelict buildings throughout the Municipality present a public hazard in their current state of disrepair. These building attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards. The Municipality funded \$200,000 in the 2018 operating budget to support this program.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	900	-	-	900
Total (in thousands)		-	-	-	900	-	-	900
O & M Costs								
Operating Supplies		-	-	-	-	2	2	4
Total (in thousands)		-	-	-	-	2	2	4

Dimond D Cir Curb and Resurfacing

Project ID	PME2020001	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	July 2022
District	Assembly: Section 4, Seats F & G, 23-L: Taku	End Date	October 2022
Community Council	Taku/Campbell		

Description

This project will make needed concrete curb repair and paving improvements from King Street to Dimond Blvd. The scope is anticipated to include dig outs where needed, and a combination of overlay and full depth paving of this street.

Comments

The project has not started. The deterioration of the road surface and proliferation of potholes have negatively impacted the area and increased maintenance costs to the Municipality. This project is a priority for Street Maintenance. The \$200,000 bond amount will allow for 2022 construction.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	200	-	-	-	-	200
Total (in thousands)		-	200	-	-	-	-	200
O & M Costs								
Cntrtual Svcs Othr		-	5	-	-	-	-	5
Total (in thousands)		-	5	-	-	-	-	5

Dog Park(s) - Sight Selection

Project ID	PR2020006	Department	Parks & Recreation
Project Type	New	Start Date	June 2024
District		End Date	October 2025
Community Council	Areawide		

Description

Area-wide site selection study to meet levels of service for off-leash dog park spaces throughout the Anchorage Bowl. There are currently eight designated off-leash areas in Anchorage and over 60,000 registered dogs. The study will evaluate the need for new off-leash dog park spaces in areas of town that are currently under-served and will identify new locations that will help the department meet community expectations for levels of service.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	350	-	-	350
Total (in thousands)		-	-	-	350	-	-	350
O & M Costs								
Contr To Other Funds		-	-	-	18	-	-	18
Total (in thousands)		-	-	-	18	-	-	18

Dowling and Sunchase Bus Turnout/Stop

Project ID	PW2012060	Department	Project Management & Engineering
Project Type	New	Start Date	October 2018
District	Assembly: Section 4, Seats F & G, 15-H: Elmendorf	End Date	October 2022
Community Council	Campbell Park		

Description

This project will construct a bus stop, including a place for a school bus to turn around, that is off Dowling Road.

Comments

Project is in the design study phase. Construction funding is programmed in 2022 with bonds. The bus stop for the schoolchildren that live in the vicinity of Sunchase Circle is along the four-lane East Dowling Road.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	300	-	-	-	-	300
Total (in thousands)		-	300	-	-	-	-	300

Downtown Library

Project ID	LIB2019003	Department	Library
Project Type	New	Start Date	June 2022
District		End Date	December 2023

Community Council**Description**

To construct a 4,000 square foot (SF) facility in downtown Anchorage to open a new library, taking advantage of a significant private donation that will fund basic library operations in perpetuity.

Comments

The Anchorage Public Library and Anchorage Library Foundation (ALF) are working to establish a downtown library, which has the potential to play an important role in the revitalization of downtown and could serve as an anchor tenant for a multi-use development. This project is made possible by a generous \$9M bequest from Janet and John Goetz, long-time downtown residents who had a vision to establish a walkable library to serve the diverse needs of downtown residents, workers, and visitors. ALF has 75% of the funding needed to purchase and construct a 4,000 SF library and pay for ALL library operations. The Municipality seeks \$2.3M from the State of Alaska for capital needs, and ALF would raise an additional \$2M in private support to go toward the existing \$10M endowment that would pay for library operations in perpetuity.

A Downtown Library annual operations would be approximately \$500,000/year to operate a 4,000 SF facility for 39 hours/week. In order to fully fund 100% of library operations in perpetuity, ALF estimates that it needs an endowment of \$12.5M with an annual 4% distribution to generate \$500,000/year.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,300	-	-	-	-	2,300
Total (in thousands)		-	2,300	-	-	-	-	2,300

Downtown Lighting and Signals Upgrades

Project ID	PW2014084	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	July 2015
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2035
Community Council	Downtown		

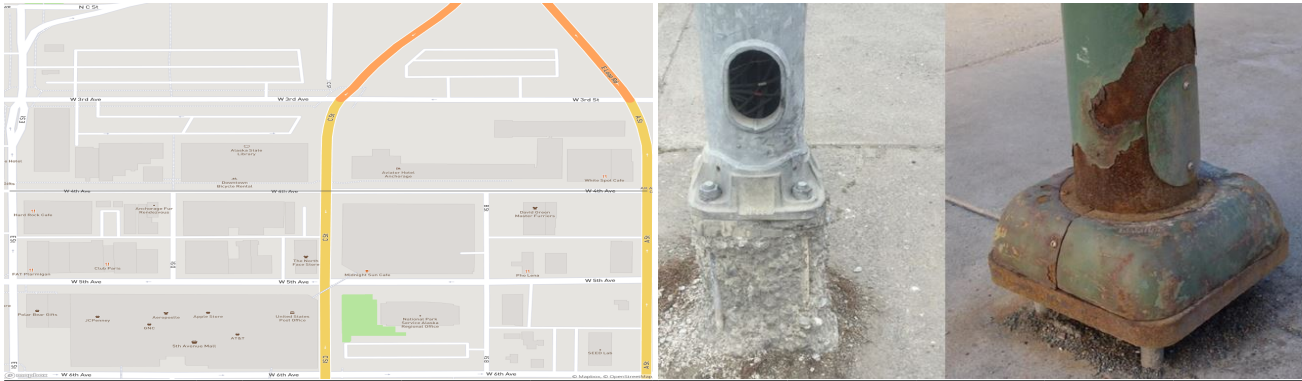
Description

Identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades. The 2021 bond funding is for 4th Avenue between E Street and A Street.

Comments

Design study is complete. Priorities have been identified. The proposed funding is a placeholder for major renovations or replacements that will be needed for construction in the coming years. More precise scopes will be developed and more accurate costs identified as design and public involvement progresses. A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. Some of the project area is in a potential Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan. This project is a priority for Traffic Engineering, Street Maintenance, and Project Management & Engineering.

Ranked as the #2 priority for the Downtown Community Council for 2020.



Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,000	4,000	4,000	4,000	4,000	4,000	23,000
Total (in thousands)		3,000	4,000	4,000	4,000	4,000	4,000	23,000
O & M Costs								
Cntrtual Svcs Othr		25	-	-	-	-	-	25
Total (in thousands)		25	-	-	-	-	-	25

Duben Ave Upgrade - Muldoon Rd to Bolin St

Project ID	PME77091	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	September 2012
District	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, 15-H: Elmendorf	End Date	October 2029
Community Council	Northeast		

Description

This project will upgrade a major local road to urban standards. Improvements are expected to include a new road base, curbs, pavement, storm drainage, pedestrian facilities, and landscaping.

Comments

Construction funding is programmed with local road bonds. Design was funded with a prior state grant and is underway. Right of way acquisition has also begun. This is a strip paved road with inadequate drainage, pedestrian, and lighting facilities. This project is a priority for the Northeast Community Council. The project need was confirmed in the East Anchorage District Plan.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	1,000	4,200	5,200
Total (in thousands)		-	-	-	-	1,000	4,200	5,200

E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St

Project ID PW2014027 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2014
District Assembly: Section 4, Seats F & G, 19-J: Mountainview **End Date** October 2023
Community Council Airport Heights

Description

Construct a pedestrian facility on East 20th Avenue. The project scope also include sidewalks and/or trails for Norene Street north to 16th Avenue and Nichols Street south to East Northern Lights Boulevard. Lighting improvements are also under consideration.

Comments

Design was funded with a 2014 state grant. 2021 bond funding will complete design. Construction funding is proposed with local road bonds in 2022. The project is a priority for the Airport Heights Community Council and in the Anchorage Pedestrian Plan. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP).

Ranked as the #2 PM&E priority of the Airport Heights Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	2,400	-	-	-	-	2,700
Total (in thousands)		300	2,400	-	-	-	-	2,700

E 23rd Ave/Eagle St Area Reconstruction

Project ID	PME2020008	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	June 2023
District	Assembly: Section 4, Seats F & G, 18-I: Spenard	End Date	December 2029
Community Council	North Star		

Description

Reconstruct/resurface the local roads in this neighborhood. Assess the drainage system for repair or replacement. Upgrade the lighting to current standards and examine the need for pedestrian facilities and/or trail connections.

Comments

The local roads in this neighborhood are showing excessive wear as evidenced by frost heaving, frequent pot holes, deterioration at the edges, and poor drainage. The project is a priority for area residents.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	800	-	-	5,000	5,800
Total (in thousands)		-	-	800	-	-	5,000	5,800

E 74th Ave/Nancy St/75th Ave Road Reconstruction

Project ID	PME2020009	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2022
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2029
Community Council	Abbott Loop		

Description

Reconstruct the streets to current standards. Improvements are expected to include a new road base, sub drains with curb and gutter, upgraded street lighting, and pedestrian facilities if warranted.

Comments

The project has not started. The road surface is in a severely deteriorated condition on these streets. There is extensive curb jacking. The project is a priority for the neighborhood.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	-	5,000	-	5,500
Total (in thousands)		-	500	-	-	5,000	-	5,500

Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd

Project ID	PME08074	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2026
District	Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park	End Date	October 2033
Community Council	Eagle River Valley		

Description

This project will construct a two-lane facility that meets collector street design standards. Improvements are expected to include two driving lanes, pedestrian facilities, drainage, street lighting, and landscaping.

Comments

The project has not started. State grant funding is proposed.

This road has never been constructed to collector street standards. It serves Ravenwood Elementary School and a rapidly developing residential area. The existing street lacks pedestrian facilities and adequate street lighting. The slope of the road especially at the Ptarmigan Blvd pedestrian crossing is also a concern.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Ranked as the #5 priority for Eagle River Valley Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd

Project ID	PW2011001	Department	Project Management & Engineering
Project Type	Improvement	Start Date	September 2011
District	Assembly: Section 2, Seats A & C, 26-M: Huffman, 14-G: Eagle River/Chugach State Park	End Date	October 2036
Community Council	Eagle River		

Description

This request will complete construction funding for Phase I improvements that will provide better access for Business Boulevard Eagle River Road and Artillery Road through the downtown Eagle River business district. Improvements to the intersection will be undertaken first and then the connection of Business Boulevard will be constructed.

Comments

This project will study specific ways to provide better access to Business Boulevard from Eagle River Road and then construct the selected alternative. The exact scope will be determined during the design process, which will include public involvement. Significant right of way acquisition is anticipated.

This project was recommended in the Eagle River Central Business District (CBD) study (2011) to enhance traffic circulation in the Eagle River CBD area. The growth of the Eagle River area has strained the existing road network beyond its functioning capacity. New connections were identified in the Eagle River CBD study to promote enhanced traffic circulation. This is the first alternative to receive funding and has strong support from the Eagle River Chamber of Commerce. The primary purpose of this new connection is relieve pressure from the overly crowded Old Glenn Highway.

The grant funding may be used for study and design work, including public involvement, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Ranked as the #7 priority by the Eagle River Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Eagle River/Chugiak Road and Drainage Rehab

Project ID	PME77064	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	April 2008
District	Assembly: Section 2, Seats A & C, 26-M: Huffman, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park	End Date	December 9999
Community Council	Birchwood, Chugiak, Eklutna Valley, Eagle River, Eagle River Valley, South Fork (E.R.)		

Description

This project will resurface, reconstruct, and upgrade local roads and construct drainage improvements within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives. State grant funds will be combined with a \$600,000 annual mill levy contribution from CBERRRSA.

Comments

Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants. The CBERRRSA Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the CBERRRSA Road Board and the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with resurfacing or upgrading the CBERRRSA roadways and their amenities.

The following community councils ranked this project on their PM&E priority lists for 2020:

Eagle River: #3

Eagle River Valley: #1

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Restricted Contributions	419800 - CBERRRSA CIP Contributions	600	600	600	600	600	600	3,600
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	1,400	1,400
Total (in thousands)		600	600	600	600	600	2,000	5,000

Eagle St Surface Rehab - 3rd Ave to 6th Ave

Project ID	PW2014017	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Downtown		

Description

Resurface the roadway, repair/replace curbs as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. This busy downtown street rated a Condition C in the 2014 Governmental Accounting Standards Board (GASB) road survey. The project is a priority for the Downtown Community Council. Project funding is proposed through a combination of state grants and local road bonds.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction.

Ranked as the #8 priority for the Downtown Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

East Chester Park

Project ID PR2020004 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2022
District **End Date** October 2023

Community Council Fairview

Description

Community identified park and safety improvements

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	325	-	-	-	-	325
Total (in thousands)		-	325	-	-	-	-	325
O & M Costs								
Contr To Other Funds		-	17	-	-	-	-	17
Total (in thousands)		-	17	-	-	-	-	17

East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary

Project ID	PW2011006	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard	End Date	October 2033
Community Council	Rogers Park		

Description

Replace the existing pedestrian overpass across East Northern Lights Boulevard near Rogers Park Elementary School with an Americans with Disabilities Act (ADA) compliant structure.

Comments

The project has not started. However, a study determined that the existing structure needs to be replaced. State grant funding is proposed since the overpass is in right-of-way owned by the State of Alaska.

The grant funding may be used for planning, design, utility work, obtaining rights-of-way and easements, construction, and any activity associated with constructing the improvements from the study.

Ranked as the #3 PM&E priority of the Rogers Park Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	5,100	5,100
Total (in thousands)		-	-	-	-	-	5,100	5,100

Egan Center Upgrades

Project ID	MOD07511	Department	Maintenance & Operations
Project Type	Replacement	Start Date	July 2023
District	Assembly: Areawide, 18-I: Spenard	End Date	June 2028

Community Council**Description**

The original building systems and amenities are aging and costly to repair with parts quickly becoming obsolete. An upgrade to newer systems components is much needed to ensure that the facility can continue to be used for its intended purpose. Other upgrades are necessary to meet facility objectives as well.

Comments

The Egan Center is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 36 years old, State funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2023:

\$ 175,000 Computer Network Upgrade

2024:

\$ 75,000 Replace Main Lobby Directory

2025:

\$ 125,000 Replace Combi-Therm Ovens

\$ 75,000 Replace Exterior Stainless Steel @ Entry

2026:

\$ 350,000 Replace Carpeting

\$ 300,000 LED Meeting Room Entrance Signage

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	175	75	200	650	1,100
Total (in thousands)		-	-	175	75	200	650	1,100

Ellen Ave Improvements - Klatt Rd to 123rd Ave

Project ID PME2020003 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2020
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2026
Community Council Bayshore/Klatt

Description

The project will construct drainage and road surface improvements. Ditches will be reworked and culverts installed as needed to restore drainage flows.

Comments

The project has not started. Construction is anticipated in 2021/2022. Residents are dealing with flooding and glaciation issues. The project is a priority for street maintenance and the neighborhood.

Ranked as the #2 priority for Old Seward/Oceanview Community Council.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250
O & M Costs								
Cntrtual Svcs Othr		25	-	-	-	-	-	25
Total (in thousands)		25	-	-	-	-	-	25

Emergency Service Staff Light Duty Vehicle Replacement

Project ID FD2019008 **Department** Fire
Project Type Replacement **Start Date** May 2022
District **End Date**

Community Council**Description**

Programmed replacement of Emergency Medical Service (EMS) staff vehicles. This would allow for replacement of vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle. The criteria for determining the future replacement of vehicles is if they have over 150,000 miles or are over 15 years old or best meet operational needs of specialty teams.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	250	-	-	-	-	250
Total (in thousands)		-	250	-	-	-	-	250

Facility Safety Upgrades

Project ID	PR2018007	Department	Parks & Recreation
Project Type	Upgrade	Start Date	June 2020
District	Assembly: Areawide, 18-I: Spenard, 20-J: Downtown Anchorage, 21-K: West Anchorage, HD 50: Anchorage Areawide	End Date	November 2026
Community Council	Areawide		

Description

Building health, safety, and Americans with Disabilities Act (ADA) upgrade requirements to include: lead paint abatement, wheelchair access into buildings and bathroom areas, and security system installations.

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	100	100	100	100	100	600
Total (in thousands)		100	100	100	100	100	100	600
O & M Costs								
Contr To Other Funds		5	5	5	5	5	5	30
Total (in thousands)		5	5	5	5	5	5	30

Facility Safety/Code Upgrades

Project ID PW129005 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2021
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2026
 Areawide

Community Council**Description**

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e. sprinkler bracing; seismic bracing; lead/asbestos abatement; electrical; heating, ventilation, and air conditioning (HVAC); mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Comments

Many of the Municipal facilities are between 30 and 50 years old.

2021:
 \$ 500,000 Emergency Operations Center Roof Replacement

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	-	-	-	-	-	500
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,000	2,000	2,000	2,000	2,000	10,000
Total (in thousands)		500	2,000	2,000	2,000	2,000	2,000	10,500

Fairview Area Alley Paving

Project ID	PW2014019	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Fairview		

Description

Identify unpaved alleys in Fairview and then pave.

Comments

The project has not started. State grant funding is proposed. The project is a priority for the Fairview Community Council. There are 3.9 miles of unpaved alleys in Fairview. 1.78 miles of the Fairview alleys are already paved.

Ranked as the #2 priority for the Fairview Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Fairview Area Lighting Upgrades

Project ID	PW2014035	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Fairview		

Description

Identify key locations by working with the community and the Anchorage Police Department (APD). Install LED lighting.

Comments

The project has not started. State grant funding is proposed.

The lack of ideal lighting has led to excess criminal activity in some parts of Fairview. A recent study by APD revealed reduced crime incident in an area lighted by LED versus the high pressure sodium style street lights.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #24 PM&E priority for the Fairview Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Far North Bicentennial Park

Project ID PR2020009 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2023
District **End Date** October 2027

Community Council Abbott Loop, Basher, Campbell Park, Hillside, Mid-Hillside, Scenic Foothills

Description

Community identified park and safety improvements, master plan implementation

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	100	100	100	100	400
Total (in thousands)		-	-	100	100	100	100	400
O & M Costs								
Contr To Other Funds		-	-	5	5	5	5	20
Total (in thousands)		-	-	5	5	5	5	20

Fire Ambulance Replacement

Project ID	AFD07008	Department	Fire
Project Type	Replacement	Start Date	May 2018
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 9999

**Community
Council****Description**

Programmed replacement of Areawide Emergency Medical Service (EMS) Medical Intensive Care Unit (MICU) ambulances to provide basic and advanced life support services and transport patients throughout the Municipality of Anchorage. Replace MICU ambulances in accordance with the Anchorage Fire Department's (AFD) vehicle replacement plan. Ambulances are heavily used and incur high levels of mileage. Ambulances are replaced approximately every 7 years. This will be the final year of purchasing new ambulances as we begin doing a re-chassis allowing us to refresh two ambulances for the cost of a new one. The funding in 2021 will be used to purchase one new ambulance and re-chassis two ambulances.

Comments

There are 13 ambulances that serve within the Anchorage Areawide Service Area; they are located at:

Station #1 - three (3)
 Station #3 - one (1)
 Station #4 - two (2)
 Station #5 - one (1)
 Station #6 - two (2)
 Station #7 - one (1)
 Station #9 - one (1)
 Station #11 - one (1)
 Station #12 - one (1)

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	600	300	300	300	300	450	2,250
Total (in thousands)		600	300	300	300	300	450	2,250

Fire Engine Replacement

Project ID	AFD07011	Department	Fire
Project Type	Replacement	Start Date	May 2017
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 9999

**Community
Council**

Description

This project is to replace Fire Engine(s) in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The Fire Engine is the most common apparatus in the fleet and carries a pump, water tank, and fire hose. It responds to all types of emergencies including fires and medical emergencies. Fire Engines typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding for Fire Engines to replace two (2) in 2022, three (3) in 2023 and two (2) in 2025 that may include tools, equipment, and fire hose.

Comments

There are 14 Fire Engines that serve within the Anchorage Fire Service Area; they are located at:

Station #1 - two (2)
Station #3 - one (1)
Station #4 - one (1)
Station #5 - one (1)
Station #6 - one (1)
Station #7 - one (1)
Station #8 - one (1)
Station #9 - one (1)
Station #10 - one (1)
Station #11 - one (1)
Station #12 - one (1)
Station #14 - one (1)
Station #15 - one (1)

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,600	2,400	-	1,700	-	5,700
Total (in thousands)		-	1,600	2,400	-	1,700	-	5,700

Fire Ladder Truck Replacement

Project ID	AFD07018	Department	Fire
Project Type	Replacement	Start Date	May 2018
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 9999

Community Council**Description**

This project is to replace front line ladder trucks in accordance with the Anchorage Fire Department's (AFD) apparatus replacement schedule.

The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The standard is for ladder trucks to be in front line operational service for the first 20 years and in reserve status for another 5 years, for a total of 25 years of service. The ladder truck carries a ladder, pump, and hose. It responds to all types of emergencies including fire and medical emergencies.

The 2020 funding request to replace one (1) ladder truck at Station #3, given it's unreliable and is often in the maintenance shop undergoing repairs, was approved to be bond funded in the spring of 2020. The manufacturer ceased operations in 2007, therefore, it is extremely difficult and expensive to obtain parts to keep it up and running.

The Municipality is requesting funding for Ladder Trucks to replace one in 2021 and one in 2026 that may include tools, equipment, and fire hose.

Comments

There are 5 Ladder Trucks that serve within the Anchorage Fire Service Area; they are located at:

Station #1 - one (1)
 Station #3 - one (1)
 Station #5 - one (1)
 Station #11 - one (1)
 Station #12 - one (1)

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,450	-	-	-	-	1,500	2,950
Total (in thousands)		1,450	-	-	-	-	1,500	2,950

Fire Staff Light Duty Vehicle Replacement

Project ID FD2019007 **Department** Fire
Project Type Replacement **Start Date** May 2022
District **End Date**

Community Council**Description**

Programmed replacement of staff and specialty teams (e.g. watercraft) vehicles. This would allow for replacement of vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle. The criteria for determining the future replacement of vehicles is if they have over 150,000 miles or are over 15 years old or best meet operational needs of specialty teams.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	450	-	-	-	-	450
Total (in thousands)		-	450	-	-	-	-	450

Fire Water Tender Replacement

Project ID	AFD07023	Department	Fire
Project Type	Replacement	Start Date	May 2020
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 9999

**Community
Council**

Description

This project is to replace water tenders. Water tenders are used to shuttle water to areas without fire hydrants.

Comments

There are 5 water tenders that serve within the Anchorage Fire Service Area; they are located at:

Station #8 - one (1)

Station #9 - one (1)

Station #10 - one (1)

Station #11 - one (1)

Station #14 - one (1)

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	425	425	-	450	1,300
Total (in thousands)		-	-	425	425	-	450	1,300

Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy

Project ID PME2000001 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
District Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard **End Date** October 2028
Community Council Campbell Park, Midtown, Tudor Area

Description

This project will construct water quality and drainage capacity improvements on Fish Creek. The exact scope will be determined in the design phase, which is underway.

Comments

Several phases have previously been funded and constructed. Development has affected the natural flow of the creek and creek capacity is inadequate for current flow. The goal of the improvements will be to maintain the municipal water quality Best Management Practices (BMP) program.

Ranked as the #17 priority for the Tudor Area Community Council.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	-	-	500
Total (in thousands)		-	-	-	500	-	-	500

Fish Creek Trail to the Ocean

Project ID	PR2020002	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2020
District		End Date	October 2023

Community Council Spenard, Turnagain

Description

Local match of 9.03% for Anchorage Metropolitan Area Transportation Solutions (AMATS) Fish Creek Trail connection to the Tony Knowles Coastal Trail. Federal share of 90.97% in the amount of \$1,107,420.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	-	300	-	-	-	400
Other Federal Grant Revenue	461900 - Anch Bowl Parks & Rec SA CIP Grant	1,107	-	-	-	-	-	1,107
Total (in thousands)		1,207	-	300	-	-	-	1,507
O & M Costs								
Contr To Other Funds		-	-	15	-	-	-	15
Total (in thousands)		-	-	15	-	-	-	15

Fleet Maintenance Replacement Purchases

Project ID	MOD07028	Department	Maintenance & Operations
Project Type	Replacement	Start Date	January 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 2026

**Community
Council****Description**

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. The funding source is anticipated to come from the Net Assets account in the Fleet Fund that is primarily funded with contributions from other funds.

Comments

2021 Fleet Vehicle Replacements \$2,300,000 PROJECTED BUY: \$947,581 - APD, \$976,145 - Heavy Equipment, \$376,274 - General Govt Light Equip

2022 Fleet Vehicle Replacements \$6,781,000 PROJECTED BUY: \$2,701,000 - 56 APD, \$3,980,000 - 12 Heavy Equipment, \$100,000 - 1 General Govt Light Equip

2023 Fleet Vehicle Replacements \$4,430,000 PROJECTED BUY: \$1,866,000 - 31 APD, \$2,451,000 - 8 Heavy Equipment, \$113,000 - 5 General Govt Light Equip

2024 Fleet Vehicle Replacements \$5,860,000 PROJECTED BUY: \$3,396,000 - 59 APD, \$1,850,000 - 5 Heavy Equipment, \$614,000 - 18 General Govt Light Equip

2025 Fleet Vehicle Replacements \$7,594,000 PROJECTED BUY: \$1,903,000 - 35 APD, \$3,412,000 - 10 Heavy Equipment, \$2,279,000 - 41 General Govt Light Equip

2026 Fleet Vehicle Replacements \$17,982,000 PROJECTED BUY: \$14,823,000 - 265 APD, \$2,446,000 - 7 Heavy Equipment, \$713,000 - 12 General Govt Light Equip

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Contributions from Other Funds	601800 - Equipment Maintenance CIP	2,300	6,781	4,430	5,860	7,594	17,982	44,947
Total (in thousands)		2,300	6,781	4,430	5,860	7,594	17,982	44,947

Fleet Maintenance Shop

Project ID MOD07510 **Department** Maintenance & Operations
Project Type Renovation **Start Date** July 2021
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide

Community Council**Description**

Renovate Fleet Maintenance shops.

Comments

Refurbish fleet maintenance facility.

\$750,000 Renovate Purchased Facilities.

The current Fleet Maintenance Shops at 4333 Bering Street lack space for current operations. The existing buildings are over 30 years old and do not meet the standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles including police vehicles and snow removal equipment.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	601800 - Equipment Maintenance CIP	-	750	-	-	-	-	750
Total (in thousands)		-	750	-	-	-	-	750
O & M Costs								
Utility Servs		-	16	16	16	16	16	80
Total (in thousands)		-	16	16	16	16	16	80

Flooding, Glaciation, and Drainage Annual Program

Project ID PME55107 **Department** Project Management & Engineering
Project Type Improvement **Start Date** May 2005
District Assembly: Areawide, HD 50: Anchorage Areawide **End Date** December 9999

Community Council**Description**

This project will design and construct drainage projects throughout Anchorage Roads & Draining Service Area (ARDSA). The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Specific project locations will be identified as the need arises.

Comments

Design and construction funding is proposed annually. Funding may also be used to match Department of Environmental Conservation (DEC) grants. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the municipality by maintenance staff, community councils, and the public. Water quality at storm drain outfalls is also a concern. This funding focuses on fixing the most severe problems.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,750	2,000	2,000	2,000	2,000	2,000	11,750
Total (in thousands)		1,750	2,000	2,000	2,000	2,000	2,000	11,750
O & M Costs								
Cntrtual Svcs Othr		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

Four Seasons Mobile Home Park Area Storm Drain Improvements

Project ID	PW2015005	Department	Project Management & Engineering
Project Type	Replacement	Start Date	June 2018
District	Assembly: Section 5, Seats H & I, 16-H: College Gate	End Date	October 2028
Community Council	Northeast		

Description

Replace or slip line the storm drain from East 4th Avenue on Newell Street to Boniface Parkway.

Comments

An engineering analysis and design study has been done. 2021 bond funding is programmed to complete design. Future bond funding is programmed to construct the project in phases. According to an investigation by Street Maintenance, the bottom of this 48" pipe is rotting out and the top is pulling down in many spots. The pipe is a major conveyor of drainage from the northeast corner of Muldoon. The need for this project was confirmed in the East Anchorage District Plan.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	-	1,250	2,000	1,000	-	4,500
Total (in thousands)		250	-	1,250	2,000	1,000	-	4,500

Geneva Woods South Subd Area Drainage Improvements

Project ID PME2018015 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2023
District Assembly: Section 4, Seats F & G, 18-I: Spenard **End Date** October 2028
Community Council Tudor Area

Description

Slip line or replace the existing pipe.

Comments

A sinkhole was repaired in March 2018 indicating the need for a remedy. The pipe will be viewed via closed circuit television (CCTV) to determine if it can be slip lined. Otherwise, it will need to be replaced. The project is a high priority for Street Maintenance.

Ranked as the #5 PM&E priority of the Tudor Area Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	400	-	1,800	-	2,200
Total (in thousands)		-	-	400	-	1,800	-	2,200

Gilmore and Prosperity Estates Subd Area Road Resurfacing

Project ID PW2014079 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2014
District Assembly: Section 5, Seats H & I, 16-H: College Gate **End Date** October 2032
Community Council Northeast

Description

Resurface the roadways with digouts where needed to reestablish a solid road base. Replace curb as needed. Remove vegetation and resurface trail from More Lane to Prosperity Drive.

Comments

Design study was funded with a 2014 state grant. State grant funding is proposed for construction.

The roads in these subdivisions to the west of Beaver Place are experiencing frost heaves, cracking, pot holes, and curb jacking. The trail from More Lane to Prosperity Drive has been overgrown with vegetation.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Girdwood Airport Access Road Reconstruction

Project ID	PME07060	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2026
District	Assembly: Section 6, Seats J & K, 28-N: South	End Date	October 2033
Community Council	Girdwood		

Description

This project will reconstruct the access road to the Girdwood Airport. Road and drainage work is expected on Mount Hood Drive, Davos Road, and Donner Drive. Improvements are expected to include road base reconstruction, drainage, and paving.

Comments

This project has not started, but it is a high transportation priority for Girdwood. State grant funding is proposed.

This is the only access road to the Girdwood Airport. Flooding, glaciation, and poor road conditions make access difficult at times.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	-	-	-	1,200	1,200
Total (in thousands)		-	-	-	-	-	1,200	1,200

Girdwood Comprehensive Road and Drainage Study

Project ID	PW2013032	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2026
District	Assembly: Section 6, Seats J & K	End Date	October 2032
Community Council	Girdwood		

Description

This study will complete a draft 2006 drainage study that was not finished, and it will also identify road issues for the Girdwood Service area. The main purpose of this study is to create a comprehensive and prioritized plan for future road and drainage improvements. The study would give the community an estimated cost with each improvement.

Comments

Drainage in Girdwood's four-season, rainforest micro-climate has never been fully addressed in the planning and development of the community. The result has been chronic issues that are unsafe for users, problematic for fire and rescue equipment, and detrimental to the development of housing and businesses. Case-by-case mitigation of drainage issues is expensive and inefficient.

Road and drainage improvements will benefit to all who use Girdwood roads, including pedestrians, bicyclists, private vehicle and motor coaches, improving year round to access city, state and federal recreational lands, businesses and homes. Road and drainage infrastructure in Girdwood's rainforest micro-climate is fundamental in the success of all elements of business, recreation, and public safety. The project is the top-ranked transportation priority for the Girdwood Valley Board of Supervisors.

State grant funding may be used for study, planning, design, utility relocation, easement acquisition, construction, and any other activity related to road and drainage improvements in Girdwood.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Girdwood RSA Road and Drainage System Rehabilitation

Project ID PME77066 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** December 2026
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2032
Community Council Girdwood, Turnagain Arm

Description

This program rehabilitates road and drainage facilities within the Girdwood Road Service Area (RSA). Specific projects will be identified by the local road service board.

Comments

Design and construction funding is proposed for 2026. This project is a transportation priority for the Girdwood Community Council. Local road and drainage problems have been identified by the Girdwood Road Board.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating road and drainage facilities or their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	-	-	-	2,500	2,500
Total (in thousands)		-	-	-	-	-	2,500	2,500

Golden View Dr Upgrade - Rabbit Creek Rd to Romania Dr

Project ID	PME77077	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	December 2010
District	Assembly: Section 6, Seats J & K, 28-N: South	End Date	October 2035
Community Council	Rabbit Creek		

Description

This project will upgrade a collector street to current standards. Improvements are expected to include a new road base, new pavement, pedestrian facilities, turn lanes, and street lighting. Substantial improvements to the Rabbit Creek Road intersection are also anticipated. Design with public involvement is underway. Construction is scheduled to occur in three phases and is dependent on available funding.

Comments

Funding is proposed with state grants. Initial design efforts have been funded with a 2010 state grant. Year of construction start is dependent on availability of funding. This project is the top transportation priority for the Rabbit Creek Community Council, the Rabbit Creek Limited Road Service Area (LRSA), and property owners.

This existing collector roadway is a strip-paved roadway with inadequate pedestrian facilities, drainage, and lighting. Additionally, traffic volumes at the Rabbit Creek Road intersection are increasing to the point that capacity and safety concerns are being raised. Intersection improvements are the primary concern of area residents and the community council. This road provides access to Goldenview Middle School.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	22,000	22,000
Total (in thousands)		-	-	-	-	-	22,000	22,000

Government Hill Community-wide Park Plan and Improvements

Project ID	PR2019007	Department	Parks & Recreation
Project Type	Improvement	Start Date	June 2020
District		End Date	October 2022

Community Council Government Hill

Description

Community identified improvements for parks and trails in the Government Hill community as established in active planning efforts.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	300	-	-	-	-	300
Total (in thousands)		-	300	-	-	-	-	300
O & M Costs								
Contr To Other Funds		-	15	-	-	-	-	15
Total (in thousands)		-	15	-	-	-	-	15

Greenbelt Dr Reconstruction

Project ID	PME2019005	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	June 2020
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2027
Community Council	Sand Lake		

Description

Construct this local road to current standards. Improvements are expected to include a new road base, drainage improvements, and street lighting.

Comments

Construction is anticipated in 2024 depending on the availability of funding.

The condition of this road is among the worst in Anchorage. There is extensive curb jacking, longitudinal cracking, and heaving, which are symptoms of a failing road base.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	3,000	-	-	3,000
Total (in thousands)		-	-	-	3,000	-	-	3,000

Hacienda Dr Drainage Improvements

Project ID	MO2020003	Department	Project Management & Engineering
Project Type	Improvement	Start Date	June 2020
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	December 2025
Community Council	Abbott Loop		

Description

This project will construct drainage improvements. These improvements will include a new storm system and resurfacing the street.

Comments

The project has not started. Construction is expected in 2021 and 2022. Minimal design is required. The project is a priority for the surrounding residents and Street Maintenance.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150
O & M Costs								
Cnrtual Svcs Othr		5	-	-	-	-	-	5
Total (in thousands)		5	-	-	-	-	-	5

HAZMAT Response Vehicle

Project ID	FD2019001	Department	Fire
Project Type	Replacement	Start Date	May 2023
District		End Date	December 2024

Community Council**Description**

This project is to replace the Hazardous Materials (HAZMAT) Response Vehicle in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. Front line Fire Apparatus typically have a lifespan of 20 years or 150,000 miles. The Municipality is requesting funding to replace one (1) HAZMAT Response Vehicle.

Comments

There is one (1) Hazmat Response Vehicle that serves within the Anchorage Fire Service Area; it is located at Station #1.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	-	1,000	-	-	1,000
Total (in thousands)		-	-	-	1,000	-	-	1,000

House District 27 Residential Pavement Rehabilitation

Project ID	PW2010003	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2026
District	Assembly: Section 5, Seats H & I, 27-N: Basher	End Date	December 9999
Community Council	Basher, Northeast, Scenic Foothills		

Description

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 27 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs.

Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

House District 28 Residential Pavement Rehabilitation

Project ID	PW2011007	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2026
District	Assembly: Section 6, Seats J & K	End Date	October 9999
Community Council	Bear Valley, Glen Alps, Hillside, Huffman/O'Malley, Rabbit Creek		

Description

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 28 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Image Dr/Reflection Dr Area Road Reconstruction

Project ID	PW2013007	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2014
District	Assembly: Section 5, Seats H & I, 16-H: College Gate	End Date	October 2023
Community Council	University Area		

Description

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades.

Comments

Design was funded with a combination of state grants and local road bonds. These roads have extensive curb jacking and frost heaving, which are symptoms of a failing road base. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drain pipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system that should be flowing into it. The resulting reverse flow creates flooding in the road base and for nearby property owners. The purpose of the 2021 bond funding is for Phase I construction. Phase II construction funding is proposed for 2022 and 2023. The total project cost is estimated to be \$18,600,000.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,000	3,000	2,600	-	-	-	8,600
Total (in thousands)		3,000	3,000	2,600	-	-	-	8,600
O & M Costs								
Cntrtual Svcs Othr		75	-	-	-	-	-	75
Total (in thousands)		75	-	-	-	-	-	75

Intersection Resurfacing

Project ID	PME2015006	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	June 2015
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 9999

Community Council**Description**

This project will resurface intersections throughout Anchorage Roads & Drainage Service Area (ARDSA). This annual program resurfaces 4-8 high priority intersections each summer along with numerous other ones.

Comments

Due to the starting/stopping friction from vehicles, the road surfaces around intersections get worn down more quickly than the road surfaces between intersections. Intersections that have required repeated maintenance service are targeted. Over 250 locations throughout ARDSA have been repaired in the last three years of this program. This project is a priority for Street Maintenance.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	150	150	150	150	150	900
Total (in thousands)		150	150	150	150	150	150	900

Juneau St/Karluk St Area Storm Drain Improvements - 15th Ave to 20th Ave Area

Project ID PME2016013 **Department** Project Management & Engineering
Project Type Replacement **Start Date** June 2018
District Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2029
Community Council Fairview

Description

Replace or slip line some of the storm drain pipes in the Juneau and Karluk Street area as determined by closed circuit television (CCTV) analysis.

Comments

Design is underway. Bond funding is proposed to complete design and construction. This need was identified by Street Maintenance. There have been several pipe failures in this area.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	2,000	-	2,000
Total (in thousands)		-	-	-	-	2,000	-	2,000

KFQD Park

Project ID	PR2020001	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2021
District		End Date	October 2022

Community Council Bayshore/Klatt

Description

Community defined improvements with a renovated playground, upgrade amenities, and improved Americans with Disabilities Act (ADA) access

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400
O & M Costs								
Contr To Other Funds		20	-	-	-	-	-	20
Total (in thousands)		20	-	-	-	-	-	20

Klatt Rd Surface Rehab Phase - Puma St to Spyglass Cir

Project ID PME2014003 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2023
District Assembly: Section 6, Seats J & K, 24-L: Oceanview **End Date** October 2028
Community Council Bayshore/Klatt

Description

Resurface the roadway and construct the missing trail link.

Comments

Phase I of the Klatt Road Surface Rehab was done in 2016 from Timberlane to Puma. Bond funding is proposed for design and construction of this next segment.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	200	-	1,800	-	2,000
Total (in thousands)		-	-	200	-	1,800	-	2,000

Lake Otis Pkwy Pedestrian Overpass ADA Improvements at Lake Otis Elementary

Project ID	PW2011005	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 4, Seats F & G, 17-I: University	End Date	October 2032
Community Council	Tudor Area, University Area		

Description

Replace the existing overpass with an Americans with Disabilities Act (ADA) compliant structure.

Comments

The project has not started. However, a study has recommended the existing structure be entirely replaced. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the improvements recommended by the study.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	4,900	4,900
Total (in thousands)		-	-	-	-	-	4,900	4,900

Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd

Project ID MO2016009 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2020
District Assembly: Section 6, Seats J & K, 26-M: Huffman **End Date** October 2027
Community Council Abbott Loop, Huffman/O'Malley

Description

Resurface the roadway, repair curb as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

Design is underway. Bond funding is proposed for construction, which is expected to be phased over multiple years.

The road surface is experiencing rutting and frequent pot holing. These issues impact safety and increase maintenance expense. The project need was identified by Street Maintenance.

Ranked as the #4 PM&E priority of the Huffman/O'Malley Community Council for 2021.

Ranked as the #23 out of 42 priority of the Abbott Loop Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,000	2,000	2,000	-	-	6,000
Total (in thousands)		-	2,000	2,000	2,000	-	-	6,000

Lakehurst Dr Area Drainage Improvements Phase IV

Project ID PME2015007 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2016
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2023
Community Council Sand Lake

Description

This project will continue the installation of sub drain in the Lakehurst Subdivision area.

Comments

The purpose of the project is to alleviate private property and roadway flooding due to the high water table throughout the entire subdivision.

Phase I completed the tie in into the State of Alaska Department of Transportation (ADOT) system on Dimond Boulevard and paving of the main subdivision intersection. Phase IV continued the sub drain further into the subdivision.

Remaining phases will continue into the subdivision until the ground water is controlled. These improvements are expected to include improving the ditches, installing some sub drain, replacing ineffective culverts, reshaping the roadway to reestablish drainage flow, and resurfacing the streets as needed.

The project is a priority for the surrounding residents and Street Maintenance.

The \$200,000 bond amount will allow for 2021 construction of the fifth phase of the project.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200
O & M Costs								
Cntrtual Svcs Othr		2	2	2	2	2	2	12
Total (in thousands)		2	2	2	2	2	2	12

Lakeridge Subd Area Drainage Improvements

Project ID PME2018016 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2025
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2032
Community Council Sand Lake

Description

Clear out the material in the pipe and then slip line it.

Comments

A sink hole was repaired indicating the need for a remedy. The pipe will be cleaned as it is filled with material and closed circuit television (CCTV) will be used to determine if it can be slip lined. Otherwise, it will need to be replaced.

The project is a high priority for Street Maintenance.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	-	500
Total (in thousands)		-	-	-	-	500	-	500

Laviento Dr Extension/Reconstruction - King St to 87th Ave

Project ID	PW2012028	Department	Project Management & Engineering
Project Type	Extension	Start Date	October 2026
District	Assembly: Section 6, Seats J & K, 23-L: Taku	End Date	December 2032
Community Council	Taku/Campbell		

Description

This project will reconstruct the existing portion of Laviento Drive and extend it south to 87th Avenue. Laviento will be constructed to current local street standards. These standards typically include a 33' street section with two 11' travel lanes, 3.5' shoulders, sidewalks on both sides, street lighting, and a storm drain system adequate to handle the drainage.

Comments

This project has not started. State grant funding is proposed.

Laviento intersects King Street between Dimond Boulevard and the entrance to Costco and previous Toys-R-Us building. This is a heavily used intersection so traffic is usually backed up making turning movements out of Laviento Drive very difficult. The solution is to extend Laviento to 87th Avenue to allow area traffic the option of another access.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Little Campbell Creek Basin Improvements

Project ID	PW2013014	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 23-L: Taku, 25-M: Abbott, 26-M: Huffman	End Date	January 2050
Community Council	Abbott Loop, Hillside, Huffman/O'Malley		

Description

Construct improvements recommended by the Little Campbell Creek Drainage Study completed in 2013. Improvements will be constructed in priority order as funding becomes available.

Comments

The project has not started. Annual state grant funding is proposed. Over \$40 million in improvements were identified by the drainage study. The benefits of the improvements include reduced risk of flooding and related property damage, enhanced fish passage, and flow attenuation.

The grant funding may be used for design, utilities, easement acquisition, construction, and any other activity associated with the identified improvements in the Little Campbell Creek basin.

The following community councils ranked this project on their PM&E priority lists:
Huffman/O'Malley: #18

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Lois Dr/32nd Ave Pathway - Benson Blvd to 32nd Ave to Minnesota Dr

Project ID	PME2019001	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	April 2019
District	Assembly: Section 3, Seats D & E, 18-I: Spenard	End Date	October 2028
Community Council	Spenard		

Description

This project funding will be used for design and to accomplish a project with three preliminary goals:

1. Align the intersection at 32nd and Lois so pedestrian crossings and vehicle turning movements are safe, more clearly marked and better lit.
Perhaps a dedicated right turn lane from 32nd onto Lois for traffic headed west from the Aquarian drop off makes sense. Perhaps a supplementary Aquarian drop off or pullout here is possible.
2. Connecting 32nd and Benson with a sidewalk/multi-use trail on the East side of the right-of-way. Currently there is a trail on either the Aquarian lot or the city right-of-way from 32nd North (depends on survey) to the neighboring condo project.
3. Calming traffic on Lois for North-South movements and working to create impediments to peak hour evening cut through traffic bailing off of southbound Minnesota onto westbound 33rd.

Comments

Concept Report is underway. The 2024 funding is a placeholder that may be used for design, right-of-way acquisition, or construction. These decisions will be made in the coming year once an exact project scope is identified. The need for this project was confirmed in the West Anchorage District Plan.

Ranked as the #5 priority for the Spenard Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	1,000	-	-	1,000
Total (in thousands)		-	-	-	1,000	-	-	1,000

Loussac Library - Alaska Room

Project ID	LIB2020003	Department	Library
Project Type	Improvement	Start Date	June 2021
District		End Date	December 2023

Community Council**Description**

Anchorage Public Library, with support from the Anchorage Library Foundation (ALF), is planning the creation of a new Alaska Room at Loussac Library. The project includes building a new Alaska Room and restoring the adjacent meeting areas of the Ann Stevens Room and Galleria, which are used for author talks, book discussions, community dialog, and art exhibits. The goal of the project is to bring Alaska and Anchorage history to life, make it relevant to community members of all ages and backgrounds, and use collaborative learning and exploration to develop solutions to today's issues. The Library is applying an incoming bequest gift of \$200,000 toward this project and ALF is overseeing a \$1M capital campaign for the remaining funds. A request submitted to the National Endowment for the Humanities (NEH) in May 2020 for \$390,000 has a strong chance of being funded (NEH decision will be made in December 2020) and ALF is working to secure several additional private gifts that can be used as match funding for this bond.

Comments

The new Alaska Room will be centrally located on the third floor of the main building and will be configured to highlight the stunning views of the nearby Chugach mountain range. The room will be glassed in to maintain quiet, while promoting access by making the room visible and inviting. The design will be bright and professional, using natural finishes, but will still maintain the traditional coziness of the previous space. The room will feature books, microfilm, maps, and other resources, as well as study tables, comfortable reading chairs and small study rooms. Adjacent to the Alaska Room, the Ann Stevens Room and Galleria will be restored and used for Alaska programs as part of this project. Renderings and floor plans have been created by the Municipality of Anchorage's contract architect, McCool Carlson and Green and cost estimates have been completed by HMS, an Anchorage-based construction cost-estimating firm. The initial cost estimate of \$1.562M includes creation of the new Alaska Room, restoration of the Ann Stevens Room and Galleria, purchase of technical equipment (microfilm readers, scanners), a 1% for Art installation, disruption planning and moving, and administrative expenses.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

Loussac Library Children's Area Renovation

Project ID	LIB2020004	Department	Library
Project Type	Improvement	Start Date	June 2021
District		End Date	December 2023

Community Council**Description**

This project will renovate the children's area on the second floor of Z.J. Loussac Library. One of the most popular and well-used spaces in the Library, the area has not been updated since the Library opened in 1986. In addition to an outdated floor plan that hinders efficiency, the space looks worn down and the carpet is unpeeling and worn in many places. The project includes architectural and engineering design; replacement of carpet, shelving, and furniture; lighting, structural, and heating, ventilation, and air conditioning (HVAC) upgrades; and a reconfiguration of the layout to be more welcoming to children and more efficient for the modern needs of a library.

The 2013 Loussac Library Master Plan and a 2017 cost estimate by HMS put the project at \$2.35M (includes construction, architectural/engineering (A/E), project management, permits, 1% for art, and contingency) for a spring 2021 construction date.

The Library seeks guidance from the Administration on the best approach to funding this project, potentially over several bond cycles. We could use a first-year bond to fund A/E fees, as well as some of the most critical needs, and seek a second bond to complete the project. It is possible that if a bond is passed, the Library Foundation could use that to leverage future private funding.

Comments

Generations of Alaskans have grown up in the Loussac Library children's area. It is a place where our children take their first steps, read their first words, and meet their first friends. It is also where they learn about being part of a community that is bigger than themselves and their families. Parents come to the space because it allows them to meet other supportive adults, find resources for parenting, and introduce their children to the joy of reading.

However, after over thirty years of use, the children's area is showing its age. The children who first enjoyed the space are now bringing their own kids. An investment in this space will show our community that Anchorage cares about and invests in our young people. The Library is a critical piece in our community's early literacy initiatives, and a commitment in this area is needed more than ever. In Anchorage, only 43% of students enter Kindergarten ready to learn. A vibrant and exciting children's area at Loussac Library can be a centerpiece for our city to overcome this grim statistic.

Already a popular space, the Library has full audiences for daily storytimes and can bring in thousands for special events like Harry Potter's Birthday and Noon Year's Eve. A newly renovated children's area will draw even larger audiences and ensure that more Anchorage families take advantage of this valuable resource for early learning and childhood development.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	250	2,250	-	-	-	2,500
Total (in thousands)		-	250	2,250	-	-	-	2,500

Loussac Library Phase Two

Project ID	LIB2017003	Department	Library
Project Type	Rehabilitation	Start Date	January 2023
District	Assembly: Areawide	End Date	December 2028

Community Council**Description**

Construction for Phase 2 of the Loussac Renewal

Comments

The Z.J. Loussac Library (Loussac) is one of Anchorage's premier cultural institutions, completed in 1986 as part of the "Project 80s" investment in public facilities. In commemoration of the 25th Anniversary of the Loussac, the Municipality launched a once-in-a-generation renewal of this vital and beloved Anchorage institution. The Loussac Library Master Plan of 2011--produced by a team of architects, engineers, and library experts--laid out a complete plan to address building deficiencies, improve building systems, and bring the facility up-to-date to respond to today's community needs.

The first phase of the Master Plan--a renovation of the entrance and ground floor--was completed in 2017, but more work remains to be done.

There is \$40M worth of work to be done on the facility. Specific project tasks to be addressed in a second and final renovation include:

- Seismic upgrades
- Energy efficiency improvements
- Americans with Disabilities Act (ADA) upgrades
- Building system upgrades/repairs
- Life safety upgrades
- Renovations to public spaces on the 4th floor and children's area to respond to community demand for education and workforce development programs
- New furnishings, carpet and signage to match the new spaces
- Interior and exterior refinishing

The Municipality and the Anchorage Library Foundation will work with private funders and the State of Alaska to secure grants to match the Municipal bond when the state has recovered from the recession. \$4M is needed for design work as the first step.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Restricted Contributions	401800 - Areawide General CIP Contributions	-	-	-	5,000	-	16,000	21,000
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	4,000	-	10,000	-	14,000
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	-	5,000	-	-	5,000

Low Impact Development Annual Program

Project ID	PME2016014	Department	Project Management & Engineering
Project Type	New	Start Date	June 2017
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 9999

Community Council**Description**

This project will be used to build storm sewer disconnects and drainage infrastructure using low impact development methods from which we will create design guidance for the community.

Comments

Annual bond funding is proposed.

Low Impact Development is a program of the Alaska Pollutant Discharge Elimination System (APDES) permit requiring the Municipality to perform demonstration projects which reduce the peaks and timings of storm flows into water bodies through the storm sewer system.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	250	250	250	250	250	1,500
Total (in thousands)		250	250	250	250	250	250	1,500
O & M Costs								
Cnrtual Svcs Othr		10	10	10	10	10	10	60
Total (in thousands)		10	10	10	10	10	10	60

M St Improvements - 4th Ave to 5th Ave

Project ID	PME2018006	Department	Project Management & Engineering
Project Type	Improvement	Start Date	June 2018
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2025
Community Council	Downtown		

Description

Reconstruct M Street in conjunction with improvements to Elderberry Park by the Parks Department. Changes in parking patterns are anticipated but the final scope is still being decided.

Comments

The project is in design. The proposed 2021 funding is for construction.

Ranked as the #11 PM&E priority of the Downtown Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500
O & M Costs								
Cntrtual Svcs Othr		25	-	-	-	-	-	25
Total (in thousands)		25	-	-	-	-	-	25

Maintenance Equipment

Project ID PR2019028 **Department** Parks & Recreation
Project Type New **Start Date** May 2025
District **End Date** December 2026

Community Council**Description**

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds will be used to purchase fleet and maintenance equipment

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	100	50	150
Total (in thousands)		-	-	-	-	100	50	150

Maintenance Shop - Old Glenn Hwy

Project ID	PR2019027	Department	Parks & Recreation
Project Type	New	Start Date	January 2020
District		End Date	December 2024

Community Council**Description**

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds in 2020 - 2024 will be used to purchase land and buildings for a new maintenance shop and install fencing, lighting and security, expand the storage area,

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	400	400	400	400	-	-	1,600
Total (in thousands)		400	400	400	400	-	-	1,600

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID	MOD08301	Department	Maintenance & Operations
Project Type	Replacement	Start Date	July 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	June 2026

Community Council**Description**

The Municipality of Anchorage is seeking a \$400,000 of capital maintenance funding to replace outdated fire alarm system panels in selected major municipal facilities.

Comments

The aged components of the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system.

Legislative Scope

The fire alarm systems are all integrated and report to one panel located in the Z.J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400

Major Municipal Facility Upgrade Projects

Project ID	MOD07013	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	June 2026

**Community
Council****Description**

The Municipality owns several aging major facilities constructed in the 1980's and earlier that are in need of refurbishment. Roofs, electrical, and mechanical systems have reached their normal life expectancy and are in need of replacement. Building code upgrades are also needed to bring facilities up to current standards and enhance public safety.

Comments

The Municipality increased local funding for major facility upgrades in 2004 when annual State grant funding for various MOA facilities was discontinued. Since that time, local funds have been the primary source for many, much needed building repairs. This funding could provide local match funds for State grant funds to help alleviate growing deferred maintenance projects.

The funding source of \$476,000 will come as a contribution from the Areawide Operating Fund.

The following list of Major Municipal Facility Upgrades may be included for budget period 2021 (2022 thru 2026 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2021: VARIOUS FACILITIES:

\$100,000 Emergency Repairs/Design

\$100,000 Mechanical/Heating, Ventilation, and Air Conditioning (HVAC) Upgrades

\$ 40,000 Parking Lot/Paving Repairs

\$ 50,000 Emergency Roof Repairs

\$ 50,000 Energy Conservation Upgrades

VARIOUS FIRE STATIONS:

\$ 36,000 Emergency Repairs

SWIMMING POOLS:

\$ 100,000 Install Automated Building Controls

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Restricted Contributions	401800 - Areawide General CIP Contributions	476	476	476	476	476	-	2,380
Total (in thousands)		476	476	476	476	476	-	2,380

Major Municipal Facility Upgrade Projects - Deferred

Project ID MOD07010 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2021
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2026
Areawide

Community Council**Description**

The Municipality is attempting to "catch up" on years of deferred maintenance projects within its aging facility inventory. Most of these facilities are 20-30 years old, and have reached the normal life expectancy of the buildings' major systems.

Comments

The Municipality of Anchorage is seeking a \$1.2 million of capital maintenance funding to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2021, \$1.2 million worth of capital maintenance needs for municipal facilities have been identified, with \$476,000 proposed from local capital funds on project Major Municipal Facility Upgrade Projects (MOD07013).

2021: Deferred. Muni. Fac. Repair/Upgrade Projects

FIRE STATIONS:

\$330,000 Design and remedy wastewater drainage/Fire Training Center

RUSSIAN JACK GREENHOUSE:

\$350,000 Replace roofs and renovate exterior

ANIMAL CONTROL:

\$70,000 Replace vinyl flooring and repaint kennel floor

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	750	-	-	-	-	-	750
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	1,415	1,350	1,200	450	1,200	5,615
Total (in thousands)		750	1,415	1,350	1,200	450	1,200	6,365

Maplewood St Trail Connection - Sitka St to Bannister Dr

Project ID	PME08014	Department	Project Management & Engineering
Project Type	Extension	Start Date	October 2026
District	Assembly: Section 4, Seats F & G, 18-I: Spenard, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Rogers Park		

Description

This project will connect the pedestrian facilities along the Maplewood Street alignment to the Sitka Street area to the north intersecting the trail system along Chester Creek.

Comments

This project has not started. State grant funding is proposed for design and construction. This trail connection is a priority for the Rogers Park Community Council. There is a well worn foot path on this route but there are safety concerns especially with the lack of lighting. Additionally, constructing a trail along Maplewood Drive will require some road reconstruction to keep vehicle and pedestrian traffic separate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

The following community councils ranked this project on their PM&E priority lists for 2021:

Airport Heights: #17

Rogers Park: #13 (2020)

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Margaret E. Sullivan Park

Project ID	PR2020008	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2024
District		End Date	October 2027

Community Council South Addition

Description

Community identified park and safety improvements

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	200	-	400	600
Total (in thousands)		-	-	-	200	-	400	600
O & M Costs								
Contr To Other Funds		-	-	-	10	-	20	30
Total (in thousands)		-	-	-	10	-	20	30

Mary Ave Area Storm Drainage

Project ID	PW2014049	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2026
District	Assembly: Section 6, Seats J & K, 24-L: Oceanview	End Date	October 2032
Community Council	Old Seward/Oceanview		

Description

This project will assessment the existing drainage system in this area, make recommendation for upgrading the system, and construct identified improvements.

Comments

This project has not started. State grant funding is proposed. This project is a priority for the Old Seward/Oceanview Community Council. Drainage problems plague these areas in the spring and fall.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Ranked as the #2 PM&E priority of the Old Seward/Oceanview Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

McDonald Center - Driveway Rehabilitation

Project ID	PR2019034	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	January 2026
District		End Date	December 2026

Community Council**Description**

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab the McDonald Center driveway.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd

Project ID	PME2017006	Department	Project Management & Engineering
Project Type	Improvement	Start Date	March 2017
District	Assembly: Section 4, Seats F & G, 18-I: Spenard	End Date	October 2032
Community Council	Midtown		

Description

The project will remake the Denali Street corridor in Midtown into a pedestrian/bike friendly route that will emphasize safety and accessibility.

Improvements to 36th Avenue between A Street and Old Seward Highway are also included in the project scope.

Phase I includes improvements to Denali from 40th Avenue to Tudor Road.

Phase II improvements will include the segment from 40th Avenue to 36th Avenue.

Comments

The project is in design study. The proposed 2026 bond funding is to complete design for Phase I. Construction is anticipated to be phased.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Mirror Lake - Parking Lot Rehabilitation and Striping

Project ID	PR2019032	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	January 2025
District		End Date	December 2025

Community Council**Description**

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab and restripe the parking lot.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	100	-	100
Total (in thousands)		-	-	-	-	100	-	100

Mountain View Dr Pedestrian Lighting Improvements Phase II - Lane St to Boniface Pkwy

Project ID	PW2012031	Department	Project Management & Engineering
Project Type	New	Start Date	October 2013
District	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, 19-J: Mountainview	End Date	December 2032
Community Council	Mountain View		

Description

This project will install pedestrian LED lighting in this pedestrian corridor.

Comments

Phase I construction is complete. State grant funding is proposed for Phase II design and construction.

According to Mountain View residents, this high volume pedestrian traffic route has inadequate pedestrian lighting. The project is a high priority for the Mountain View Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with installing the lighting and associated amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Mountain View Dr Surface Rehab - Taylor St to McCarrey St

Project ID	PW2012043	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	June 2018
District	Assembly: Section 1, Seat B, 19-J: Mountainview	End Date	October 2024
Community Council	Mountain View		

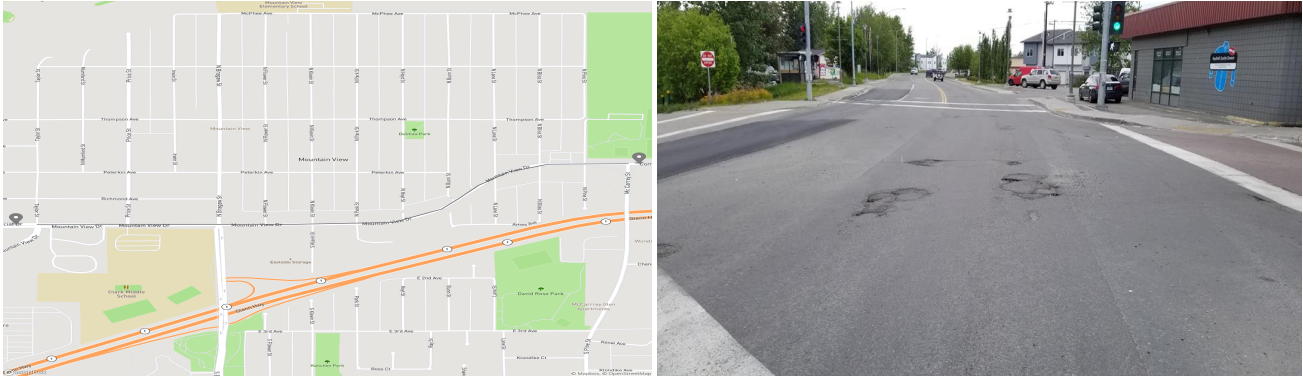
Description

This project will overlay, reclaim, or rotomill the road surface, evaluate the storm drains and repair or replace as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The need for this project was confirmed in the Mountain View Neighborhood Plan. The surface of the roadway rated Conditions E and F in the 2017 Governmental Accounting Standards Board (GASB) road survey. This has been visually verified as evidenced by the formation of ruts and pot holes. Project is in design. Construction is anticipated in 2021.

Ranked as the #5 PM&E priority of the Mountain View Community Council for 2020.



Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,300	-	-	-	-	-	1,300
Total (in thousands)		1,300	-	-	-	-	-	1,300
O & M Costs								
Cntrtual Svcs Othr		10	-	-	-	-	-	10
Total (in thousands)		10	-	-	-	-	-	10

Mountain View Library - Upgrades and Addition

Project ID	LIB2021001	Department	Library
Project Type	Renovation	Start Date	June 2023
District	19-J: Mountainview	End Date	December 2025

Community Council**Description**

Upgrades and addition to the Mountain View Library. \$2.5M for design, construction, furnishings, fixtures, and equipment for rehabilitation and upgrades.

Comments

Opened in 2009, the Mountain View Library has demand and usage that far exceeds the original capacity of the building. The original floor plan for the building does not adequately serve today's needs--there is a demand for computers and collaborative work areas, dedicated teen areas, and small study rooms that the Library is currently unable to meet. Additionally, after almost ten years of heavy wear-and-tear, the building is in need of new paint, surfaces, and furniture. This critical infusion of maintenance and upgrades at the ten-year+ mark will make sure the Municipality extends the life of this valuable community asset.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	1,500	-	-	-	1,500
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	1,000	-	-	-	1,000
Total (in thousands)		-	-	2,500	-	-	-	2,500

Muldoon Library Relocation

Project ID	LIB2020001	Department	Library
Project Type	New	Start Date	June 2024
District	Assembly: Section 5, Seats H & I	End Date	December 2027

Community Council**Description**

Construction of a new library location in the Muldoon area. The first year request is for architectural and engineering design costs, and year two is for construction costs.

Comments

The library plans to move to a new location that has better visibility and is more closely tied into the recent housing and retail developments that have grown in the area. There is an increased population and development moving into Muldoon, creating a need and opportunity for the library to lease a space that is better suited for community needs. Improvements would include a a building with better visibility, a meeting room that could be used when the library is closed and more space for local teens and children.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	-	500	2,000	-	2,500
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	-	3,000	-	3,000
Total (in thousands)		-	-	-	500	5,000	-	5,500

Multi-Use Trails & Pedestrian Bridge Upgrades

Project ID	APR2015002	Department	Parks & Recreation
Project Type	Replacement	Start Date	June 2022
District	Assembly: Areawide, HD-SD: Community-wide	End Date	October 2026

Community Council**Description**

Most of the 30 bridges along Anchorage's Trails System are 40 years or older. Capital funds will be used to repair or replace aging bridges along Anchorage's major multi-use trails and repair asphalt trails if needed.

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	500	500	500	500	2,000
Total (in thousands)		-	-	500	500	500	500	2,000
O & M Costs								
Contr To Other Funds		-	-	25	25	25	25	100
Total (in thousands)		-	-	25	25	25	25	100

Nathan Dr/74th Ave Area Drainage and Resurfacing

Project ID	MO2020002	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	July 2021
District	Assembly: Section 4, Seats F & G, 23-L: Taku	End Date	December 2025
Community Council	Taku/Campbell		

Description

The project scope is expected to include drainage enhancements with a combination of improvements to ditches and the piped storm drain system. The streets will be resurfaced with some overlay and some full depth paving.

Comments

The project has not started. Construction is anticipated in 2021 and 2022. Little design is required. Many of these neighborhood roads scored the worst possible Condition F in the 2017 Governmental Accounting Standards Board (GASB) road survey. The deterioration of the road surface and proliferation of pot holes have negatively impacted area residents and increased maintenance costs to the Municipality.

This project is a priority for Street Maintenance.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	350	-	-	-	-	-	350
Total (in thousands)		350	-	-	-	-	-	350
O & M Costs								
Cntrtual Svcs Othr		15	-	-	-	-	-	15
Total (in thousands)		15	-	-	-	-	-	15

Network Life Cycle Replacement

Project ID IT2020004 **Department** Information Technology
Project Type IT **Start Date** March 2021
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Community Council**Description**

To replace outdated enterprise infrastructure no longer supported by the manufacturer located in over 120 buildings within the Municipality. Proactive approach to avoid network failures due to out dated equipment.

Originally approved in 2020 CIB but not started in 2020. Intend to start 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	500	375	375	375	375	375	2,375
Total (in thousands)		500	375	375	375	375	375	2,375
O & M Costs								
LT Contracts Pay Int		1	15	13	10	6	2	47
Computer HW Maint(MOA/AWWU)		75	75	75	75	75	75	450
Depreciation		25	100	100	100	100	75	500
Total (in thousands)		101	190	188	185	181	152	997

North Fairview Bike and Pedestrian Safety Improvements

Project ID	PW2013023	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Fairview		

Description

The scope of this project is two-fold. First, the project will examine the feasibility of constructing a fence on the north side of 5th Avenue between Karluk Street and Medra Street. If practical, the fence will be constructed. Secondly, the project will fund a study recommended in the Anchorage Pedestrian Plan to determine future capital projects in the North Fairview area.

Comments

This project has not started. State grant funding is proposed.

Pedestrian use of North Fairview has resulted in serious safety issues, including pedestrian crossings at unmarked areas, pedestrians and bicycles using busy streets to travel, and pedestrians cutting across private lands to access transit.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with safety improvements in Fairview.

Ranked as the #12 PM&E priority for the Fairview Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Northeast Connector Trail

Project ID	PR2019011	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2019
District		End Date	October 2024

Community Council Scenic Foothills

Description

New trail, boardwalk, and bridge providing a non-motorized connection from northeast Anchorage to Far North Bicentennial Park. Funds will be used as local match of 20% for an Anchorage Metropolitan Area Transportation Solutions (AMATS) federally funded grant. Federal share of 80% in the amount of \$3,000,000.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	-	-	-	-	-	600
Other Federal Grant Revenue	461900 - Anch Bowl Parks & Rec SA CIP Grant	3,000	-	-	-	-	-	3,000
Total (in thousands)		3,600	-	-	-	-	-	3,600
O & M Costs								
Contr To Other Funds		30	-	-	-	-	-	30
Total (in thousands)		30	-	-	-	-	-	30

Northern Lights Blvd Eastbound Capacity Improvements - Lake Otis Pkwy to Bragaw St

Project ID PME2015012 **Department** Project Management & Engineering
Project Type New **Start Date** June 2026
District Assembly: Section 4, Seats F & G, 17-I: University **End Date** October 2032
Community Council University Area

Description

A third eastbound lane will be added on East Northern Lights from Lake Otis Parkway to Bragaw Street. Intersection improvements at Lake Otis, University of Anchorage, Alaska (UAA), and Bragaw are anticipated to be included in the scope.

Comments

The project has not started. Bond funding is proposed for a design start.

The Metropolitan Transportation Plan (MTP) identified this section of East Northern Lights Boulevard as a short-term project need.

Ranked as the #15 priority of the University Area Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Northwood Dr Extension - Dimond Blvd to Strawberry Rd

Project ID	PME01011	Department	Project Management & Engineering
Project Type	Extension	Start Date	October 2026
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2033
Community Council	Sand Lake		

Description

This project will extend Northwood Drive south from 88th Avenue, construct a bridge over Campbell Creek, and connect to Dimond Boulevard at the Victor Road/Dimond Boulevard intersection. The roadway and bridge will provide one vehicle lane for each direction and additional width to accommodate a sidewalk and pathway for pedestrian and bicycle use. In addition, curbs, storm drainage, connections to the Campbell Creek trail system, street lighting, and landscaping are proposed. An adjacent trail head parking area will also be developed as part this project. The project scope has increased to include re-evaluating the four-lane configuration of Northwood Drive north to Strawberry Road.

Comments

The project has not started. A Design Study Report was done years ago but enough time has passed that the process will need to begin anew.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

The area north of Dimond Boulevard and west of Minnesota Drive has limited access and circulation. Southbound traffic is directed to the 88th Avenue and Arlene Street intersection, which is also the primary access route for Dimond High School. The connection is expected to reduce congestion on Dimond Boulevard between Arlene Street and Northwood Drive. Residents on Northwood Drive who will be most impacted insisted on the northern segment of the roadway be included in the project scope.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Nunaka Valley Area Lighting Improvements

Project ID	PW2014036	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 5, Seats H & I, 16-H: College Gate	End Date	October 2032
Community Council	Northeast		

Description

Install LED street lights in the Nunaka Valley Subdivision area.

Comments

The project has not started. State grant funding is proposed.

A recent study of the Nunaka Valley area, which solicited extensive input from residents, revealed a need for additional street lighting as there are limited pedestrian facilities and an elementary school in the neighborhood.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	800	800
Total (in thousands)		-	-	-	-	-	800	800

Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd

Project ID PME77009 **Department** Project Management & Engineering
Project Type Extension **Start Date** October 2026
District Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway **End Date** October 2032
Community Council Chugiak

Description

This project will construct a separated pedestrian trail along a collector route serving local ball fields.

Comments

The project has not started. There are no pedestrian facilities along this collector street that provides access to recreational ball fields. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Ranked as the #4 PM&E priority of the Chugiak Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Oberg Soccer Fields - Parking Rehabilitation and Safety/Security Lighting

Project ID	PR2019029	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	January 2025
District		End Date	December 2025

Community Council**Description**

Eagle River/Chugiak Parks & Recreation Service Area:

Funds will be used to rehabilitate the parking lot and install lighting to improve the safety and security of the parking lot.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	100	-	100
Total (in thousands)		-	-	-	-	100	-	100

Ocean Dock Rd Upgrade - Port Entrance to Whitney Rd

Project ID	PW2014053	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2025
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2031
Community Council	Government Hill		

Description

Upgrade Ocean Dock Road to the Port of Alaska entrance to current urban minor arterial standards with a special emphasis on improving safety and enhancing traffic circulation.

Comments

The project has not started. Bond funding is programmed for design.

Needs have been identified to improve pedestrian, vehicular, freight, and charter bus access and safety at railroad crossings and intersections as well as enhancing traffic circulation in this industrial area. Ocean Dock Road is the connection between the Port of Alaska and the road network.

Ranked as the #16 PM&E priority for the Government Hill Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	-	750
Total (in thousands)		-	-	-	-	750	-	750

Old Seward Hwy/Huffman Rd Area Local Road Rehab

Project ID	PW2014023	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2026
District	Assembly: Section 6, Seats J & K, 24-L: Oceanview	End Date	October 2032
Community Council	Old Seward/Oceanview		

Description

Resurface the local roads in this area, improve ditching, repair curbs where needed.

Comments

The project has not started. State grant funding is proposed.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to resurfacing the roads in this area.

Ranked as the #1 SOA priority of the Old Seward/Oceanview Community Council for 2020, but not ranked in 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Opal Dr Road and Drainage Reconstruction

Project ID PW2013010 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** October 2026
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2032
Community Council Sand Lake

Description

Reconstruct Opal Drive. Improvements are expected to include a new road base with storm drain, curb and gutter, street lighting, and landscaping.

Comments

The project has not started. The proposed state grant funding is for design and construction. The road base has settled through the years so that melt and runoff from rain events now gets trapped on the roadway. This has caused the degeneration of the road base which is evidenced by potholing and frost heaving.

The grant funds may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with reconstructing the road.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		-	-	-	-	-	1,000	1,000

Pavement and Subbase Rehabilitation

Project ID	PME55112	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	May 2006
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 9999

Community Council**Description**

This program resurfaces ten to fifteen miles of streets annually with recycled asphalt pavement (RAP), chip seal, and asphalt. Improvements also include grading, ditching, chip seal surfacing and use of reclaimers on deteriorating chip seal and seal coat streets. Reclaiming efforts are being expanded to include curbed streets where pavement has failed but curbs are in good shape.

Comments

This is a continued annual program. There are many unpaved roads with a myriad of maintenance concerns in Anchorage Roads & Drainage Service Area (ARDSA). Benefits include improved air quality due to dust reduction, lower maintenance costs, and short installation time. Resurfacing the streets preserves the road base extending the life of the roadway and is much more cost effective than a reconstruction.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		1,000	1,000	1,000	1,000	1,000	1,000	6,000
O & M Costs								
Cntrtual Svcs Othr		60	60	60	60	60	60	360
Total (in thousands)		60	60	60	60	60	60	360

Pedestrian Safety and Rehab Annual Program

Project ID PME55111 **Department** Project Management & Engineering
Project Type Improvement **Start Date** April 2011
District Assembly: Areawide, HD 50: Anchorage Areawide **End Date** December 9999

Community Council**Description**

This funding will be used to construct small "missing links" in the existing sidewalk system. Rehabilitation of existing sidewalks and trails will also be included. Pedestrian safety is a primary consideration in selecting projects. Specific project locations will be identified as the need arises.

Comments

Design and construction funding is proposed annually.

Missing pedestrian connections exist throughout Anchorage and construction improves pedestrian safety. Additionally, many sidewalks and trails have deteriorated to the point that safety is a growing concern. The projects to receive funding are determined by Street Maintenance, Project Management & Engineering, and the Anchorage Pedestrian Plan.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with constructing and rehabilitating pedestrian facilities and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,000	1,000
Total (in thousands)		1,000	1,000	1,000	1,000	1,000	2,000	7,000
O & M Costs								
Cntrtual Svcs Othr		75	75	75	75	75	75	450
Total (in thousands)		75	75	75	75	75	75	450

Performing Arts Center Upgrades

Project ID	MOD08304	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2022
District	Assembly: Areawide, 18-I: Spenard	End Date	June 2027

Community Council**Description**

The Anchorage Center for the Performing Arts is one of Anchorage's premier cultural institutions and a cultural destination for all of Alaska. Now over 30 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

Comments

Proposed projects by year:

2022:

\$ 105,000 Replace/Upgrade Fire Detection System - Phase I
 \$ 450,000 Replace HVAC System Phase II
 \$ 150,000 Replace Regional Transmitting System
 \$1,000,000 Seismic Bracing
 \$ 50,000 Replace Harrison Lobby Column Lights
 \$ 150,000 Upgrade Fire Curtains (Atwood, Discovery, & Laurence)
 \$ 350,000 Replace Theatrical Curtains (Atwood, Discovery, & Laurence)
 \$ 275,000 Replace Exterior Column & Lighting - LED Lighting
 \$ 175,000 Upgrade Lobby Sound & Speaker System

2023:

\$ 105,000 Replace/Upgrade Fire Detection System - Phase II
 \$ 100,000 Exit Sign Removal/Disposal/Replacement
 \$ 150,000 Replace Harrison Lobby Stairway Carpet
 \$ 100,000 Replace Discovery Theatre Carpet
 \$ 175,000 Upgrade Security System
 \$ 400,000 Re-tile Public Bathroom Floors
 \$ 225,000 Upgrade Sennheiser System
 \$ 225,000 Upgrade Loading Dock
 \$ 400,000 Digitize Sound System Phase I
 \$ 200,000 Replace Gottstein Theatre Column Lights & Carpet

2024:

\$ 205,000 Replace/Upgrade Fire Detection System - Phase III
 \$ 650,000 Digitize Sound System Phase II
 \$ 700,000 Replace Discovery Theatre Pit Lift & Deck
 \$ 150,000 Upgrade Theatre Rigging Systems
 \$ 100,000 Re-tile Turquoise Lobby Floors
 \$ 150,000 Replace Sydney Laurence Sound Door
 \$ 75,000 Install Sydney Laurence Acoustic Treatments
 \$ 75,000 Motorize Atwood & Discovery Curtains

2025:

\$ 205,000 Replace/Upgrade Fire Detection System - Phase III
 \$1,050,000 Paint Exterior
 \$ 425,000 Replace Poppy Carpet
 \$ 525,000 Replace Atwood Seat Fabric

2026:

\$ 205,000 Replace/Upgrade Fire Detection System - Phase III
 \$ 650,000 Upgrade Lobby Elevators

Peters Creek Starner Bridge Replacement

Project ID	PME2018004	Department	Project Management & Engineering
Project Type	Replacement	Start Date	October 2026
District	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway	End Date	October 2032
Community Council	Birchwood, Chugiak		

Description

Replace the Starner Street bridge over Peters Creek.

Comments

The project has not started. State grant funding is proposed. The existing bridge is an old structure with wood planking.

The project is the top ranked priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Pine Street & Reka Drive

Project ID PME2021001 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date**
District **End Date**

Community Council**Description**

Crime suppression through environmental design by removing the pullout portion of Pine Street & Reka Drive.

Added as part of 2021 Proposed General Government Capital Budget S-Version as recommended from amendment proposed from Assembly Member Dunbar.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	160	-	-	-	-	-	160
Total (in thousands)		160	-	-	-	-	-	160

Playground Development - All-Inclusive

Project ID	PR2017001	Department	Parks & Recreation
Project Type	Upgrade	Start Date	June 2020
District	Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage Areawide	End Date	December 2027
Community Council	Community-wide		

Description

Renovation of neighborhood and community use park playgrounds with an inclusive approach that eliminates access barriers for children and families.

Operations and maintenance (O&M) costs for out years will be assigned when the funding year approaches and the amount to operate and maintain the improvements can be more accurately assessed.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	200	400	600	50	400	1,650
Total (in thousands)		-	200	400	600	50	400	1,650
O & M Costs								
Contr To Other Funds		-	10	20	30	3	20	83
Total (in thousands)		-	10	20	30	3	20	83

Pleasant Valley Subdivision Area Road and Drainage Rehab

Project ID	PME2017001	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	June 2017
District	Assembly: Section 5, Seats H & I, 27-N: Basher	End Date	October 2030
Community Council	Scenic Foothills		

Description

Phase 1A has been constructed. Construction began on Phase 1B during the summer of 2020. The 2024 bond funding will go towards Phase II design. Construction funding will follow in a later year. Improvements are expected to include a new road base, curb and gutter with the installation of a storm drain system, pedestrian facilities, and street lighting.

Comments

The project is in design. Initial design efforts were funded with a state grant. Phase I construction occurred in 2018 and 2019. Construction funding for the second and third phases is programmed in future years with bond funds.

The roads in this neighborhood rated as Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey. The drainage is very poor, which has added to the crumbling of the road surface especially at the edges. In addition, property owners report extensive icing in the winter months and standing water in the summer.

Ranked as the #6 PM&E priority of the Scenic Foothills Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	-	2,500	3,000
Total (in thousands)		-	-	-	500	-	2,500	3,000
O & M Costs								
Cntrtual Svcs Othr		-	-	-	50	50	50	150
Total (in thousands)		-	-	-	50	50	50	150

Pool Filtration System

Project ID	PW2012003	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	June 2026

**Community
Council****Description**

Replacing pool filtration systems will increase the efficiency and safety of the pools. The new system will allow filter media to be replaced without closing pools.

Comments

All of the pools have different filtration systems; standardizing the pool filtration system will improve maintenance, efficiencies, and decrease pool down time.

\$2,000,000 Replace Pool Filtration Systems

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	500	500	500	-	-	2,000
Total (in thousands)		500	500	500	500	-	-	2,000

Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr

Project ID PME03018 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2005
District Assembly: Section 6, Seats J & K, 28-N: South **End Date** October 2029
Community Council Rabbit Creek

Description

This project will provide a combination of pavement overlay, road reconstruction, and drainage improvements on a collector street in South Anchorage.

Comments

Design is nearly complete. Bond funding is proposed to complete design and then for construction. Pavement is deteriorating and pavement rehabilitation is required. The 2014 Governmental Accounting Standards Board (GASB) road survey rated segments on Potter Heights Road as Conditions D, E, and F. The project is a priority for the Rabbit Creek Community Council.

Ranked as the #25 PM&E priority of the Rabbit Creek Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	300	-	3,000	3,300
Total (in thousands)		-	-	-	300	-	3,000	3,300

Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end

Project ID PME2016011 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2021
District Assembly: Section 4, Seats F & G, 17-I: **End Date** October 2026
 University
Community Council University Area

Description

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. Bond funding is proposed for design and construction.

The top lift is wearing thin in many places. This results in rutting that is a potentially hazardous condition. Street Maintenance added some skin patching in 2016.

The need for this project was confirmed in the U-Med District Plan.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	-	2,100	1,750	-	-	4,100
Total (in thousands)		250	-	2,100	1,750	-	-	4,100

Public Restrooms

Project ID MO2021001 **Department** Maintenance & Operations
Project Type New **Start Date**
District **End Date**

Community Council**Description**

This would create a 4-year program to install a series of permanent public restrooms throughout the Municipality of Anchorage. The yearly bond amount reflects both the capital and maintenance and operations cost of the facilities.

Amendment #4 - Assembly Members Constant, Rivera, and Zaletel

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	250	250	250	250	-	-	1,000
Total (in thousands)		250	250	250	250	-	-	1,000

Queensgate Subdivision Area Road Reconstruction

Project ID	PW2014024	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	October 2026
District	Assembly: Section 6, Seats J & K, 23-L: Taku	End Date	October 2032
Community Council	Taku/Campbell		

Description

Reconstruct the local roads in the Queensgate Subdivision area. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

Comments

The project has not started. State grant funding is proposed. These local roads rated Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey and have continued to deteriorate to the point that maintenance is no longer cost effective.

The project is a priority for residents and Street Maintenance.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to reconstructing the roads in this area.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (in thousands)		-	-	-	-	-	2,000	2,000

Quinhagak St Upgrade - E Dowling Rd to Askeland Dr

Project ID	PW2012044	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2021
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2029
Community Council	Abbott Loop		

Description

This project will upgrade the road to current local road standards. Improvements are expected to include a new road base, pavement with curb and gutter, storm drain installation, pedestrian facilities if warranted, street lighting, and landscaping.

Comments

This project has not started. Bond funding is proposed for design and construction.

This street is experiencing serious deterioration to the surface and frost heaving, which is symptomatic of a failing road base. The surface condition was rated a Condition F by the 2011 Governmental Accounting Standards Board (GASB) road survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Ranked as the #5 PM&E priority of the Abbott Loop Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	-	4,000	-	-	4,500
Total (in thousands)		500	-	-	4,000	-	-	4,500

Reeve Blvd Street Maintenance Facility

Project ID	PW2012058	Department	Maintenance & Operations
Project Type	New	Start Date	July 2024
District	Assembly: Section 2, Seats A & C, 18-I: Spenard	End Date	June 2029

Community Council**Description**

Design and construct a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. This project would fund construction of a new Street Maintenance satellite facility in north Anchorage near downtown to provide additional staging of personnel and snow removal equipment. The new facility would improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage locations. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently, nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

Comments

Funding for this project will go towards design and construction of a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. A new Street Maintenance satellite facility in north Anchorage near downtown will provide additional staging of personnel and snow removal equipment which will improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage neighborhoods.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	2,300	-	-	2,300
Total (in thousands)		-	-	-	2,300	-	-	2,300
O & M Costs								
Utility Servs		-	-	-	-	12	26	38
Total (in thousands)		-	-	-	-	12	26	38

Regal Mountain Dr Area Reconstruction

Project ID PME2014004 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2024
District Assembly: Section 5, Seats H & I, 27-N: Basher **End Date** October 2032
Community Council Scenic Foothills

Description

Reconstruction is expected to include an expansion of the existing storm drain system and updated lighting. Flow lines will be reestablished to prevent the existing ponding/glaciation concerns. The project will encompass Regal Mountain Drive and Circle as well as Chaimi Loop.

Comments

The project has not started. Bond funding is proposed for design with construction funding to be pursued in later years.

The streets have frost heaves, cracking, and pot holes, and the curb has separated from the pavement in many places, which are all symptoms of a failing road base. The project is a priority for the neighborhood and Street Maintenance.

Ranked as the #1 priority of the Scenic Foothills Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	-	-	500
Total (in thousands)		-	-	-	500	-	-	500

Replace Fire Station #11 in Eagle River

Project ID FD2019003 **Department** Fire
Project Type Improvement **Start Date** May 2022
District Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher **End Date**
Community Council Sand Lake, Taku/Campbell

Description

This would replace Fire Station #11 in Eagle River. This will be a relocation that will require land acquisition. The Municipality is requesting funding for the Planning, Design and Land purchase of \$1.5M in 2022 and Construction cost of \$6.5M in 2023.

Comments

This station houses a ladder truck company, an engine company, a medic unit, and a tender. The current station structure was a temporary building meant to be replaced within five years. It has been occupied since 2001. There are structural issues as it is located on unstable ground.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,500	6,500	-	-	-	8,000
Total (in thousands)		-	1,500	6,500	-	-	-	8,000

Replace Fire Station #12 and Maintenance Shop in South Anchorage

Project ID	AFD2019001	Department	Fire
Project Type	Improvement	Start Date	May 2022
District	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher, Tax: 19 - Upper OMalley LRSA	End Date	
Community Council	Sand Lake, Taku/Campbell		

Description

This funding would replace and relocate Fire Station #12 and the Maintenance Shop in South Anchorage. This will be a relocation that will require land acquisition. The first year will be spent on site selection along with the land acquisition.

Comments

This station houses the Fire 911, Dispatch, and Fire data servers, management information systems, and records. A ladder truck company, an engine company, a medic unit and Battalion Chief are also housed at Station #12. The Maintenance shop is in need of additional bays to enable work on large apparatus, for example the tiller. This funding would reduce the congestion of the shop so staff could work on multiple units at a time. We have expanded our fleet over the year but have not increase the shop size to accommodate servicing the additional apparatus.



Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	3,400	-	13,600	-	-	17,000
Total (in thousands)		-	3,400	-	13,600	-	-	17,000

Replace Glacier City Hall and Little Bears Facilities - Girdwood

Project ID	PW2012002	Department	Maintenance & Operations
Project Type	Replacement	Start Date	July 2021
District	Assembly: Section 6, Seats J & K, 27-N: Basher	End Date	June 2026
Community Council	Girdwood		

Description

It is the intent of the Girdwood community to build a new facility in the existing location at 154 Egloff Road to house a community owned building that can be used by the Little Bears Playhouse program and for other community purposes. The existing Little Bears building and old Fire Station (Glacier City Hall) would be demolished. The hope is that the building will be built by the community of Girdwood through municipal bonding, and be owned by the Municipality of Anchorage, and managed by the Girdwood Valley Service Area as the current facility is. Taxpayers in Girdwood would pay for the entire cost of the bond. The community owned building will be compliant with code requirements for a Child Care Facility, and will also be able to hold community functions and public gatherings. The existing facility is 2,130 sq. ft.; the proposed facility is 3,955 sq. ft.

Bond funding would pay for the following estimated budget:

- \$ 1,450,000 Demolition, Building, and Site construction
- \$ 116,000 A/E Design and Engineering
- \$ 145,000 Construction Administration
- \$ 80,000 Fixtures & Equipment
- \$ 60,000 Permits/Utilities/Entitlements/Inspections/Admin
- \$ 250,000 Project Contingency
- \$ 2,101,000 Total Project Budget

Comments

The existing Little Bears Day Care Building and Glacier City Hall (Old Fire Station) facilities were built in the 1960's and have been repurposed several times. These facilities are past their prime and need to be replaced with a safe, more efficient, modern building that meets the community's needs. The Little Bears building is under-size for its use as a childcare facility and has substandard electrical, plumbing, kitchen, and laundry facilities. There is no modern security access system and no room to add a security door to limit access from those who do not belong in the building. Both buildings have been determined to pose a strong risk from roof collapse if snow is allowed to accumulate on the roof. A Gravity Load Analysis report by engineering firm USKH, requested by MOA Facility Maintenance in 2011, determined Little Bears is required to clear snow from the roof when snow fall meets 6" in accumulation, and Glacier City Hall occupancy is not more than three people. Little Bears is not allowed into the building if snow has not been removed from the roof. Alternate locations have been considered, however, research has shown that there are no existing structures in Girdwood that meet the requirements for a child care facility. Available municipal land is not in desirable locations for a childcare facility with respect to existing services and infrastructure, such as the library, playground, etc. The cost to purchase private property and develop it is prohibitively high.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	406100 - Girdwood Valley SA CIP Bond	2,101	-	-	-	-	-	2,101
Total (in thousands)		2,101	-	-	-	-	-	2,101

Replace/Combine Fire Stations #8 and #10 Upper Hillside

Project ID	FD2019004	Department	Fire
Project Type	Improvement	Start Date	May 2025
District	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher	End Date	
Community Council	Sand Lake, Taku/Campbell		

Description

This would replace Fire Stations #8 and #10 on the Upper Hillside of Anchorage. This will be a relocation that will require land acquisition.
Consolidation of response resources on the Upper Hillside would improve efficiencies and reduce operational cost.

Legislative Scope

Fire Stations #8 and #10 each house an engine company and a tender. Fire Station #10 has a long history of well water problems and has delivered bottled drinking water.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	-	1,500	6,500	-	8,000
Total (in thousands)		-	-	-	1,500	6,500	-	8,000

Road and Storm Drain Improvements Annual Program

Project ID	PME55110	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	May 2004
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 9999

Community Council**Description**

This program funds road and drainage and replacement projects throughout Anchorage. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Specific project locations will be identified as the need arises.

Comments

Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. Usually, the deterioration to the road surface and underlying road base can be attributed to drainage issues. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

This program was previously a 50/50 funding partnership with the State and construction has been completed on over 60 projects.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,750	2,000	2,000	2,000	2,000	2,000	11,750
Total (in thousands)		1,750	2,000	2,000	2,000	2,000	2,000	11,750
O & M Costs								
Cntrtual Svcs Othr		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

Russian Jack Springs Park Safety and ADA Improvements

Project ID PR2019005 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2020
District **End Date** October 2024

Community Council Northeast, Russian Jack Park

Description

Implementation of master plan priorities including safety improvements, Americans with Disabilities Act (ADA) access improvements, facility upgrades, trail rehabilitation, and new wayfinding and signage including indigenous place names for the park's trail system.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	500	400	400	-	-	1,500
Total (in thousands)		200	500	400	400	-	-	1,500
O & M Costs								
Contr To Other Funds		10	25	20	20	-	-	75
Total (in thousands)		10	25	20	20	-	-	75

Ruth Arcand Park

Project ID PR2020007 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2024
District **End Date** October 2027

Community Council Abbott Loop

Description

Community identified park and safety improvements, master plan implementation

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	200	-	250	450
Total (in thousands)		-	-	-	200	-	250	450
O & M Costs								
Contr To Other Funds		-	-	-	10	-	12	22
Total (in thousands)		-	-	-	10	-	12	22

SAP Management Tools

Project ID	IT2020009	Department	Information Technology
Project Type	IT	Start Date	March 2022
District	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	End Date	December 2023

Community Council**Description**

These tools were not implemented before the SAP project went live. They are instrumental in managing and provisioning SAP software systems and landscapes and will help automate end-to-end system provisioning activities with custom provisioning and operation requirements, allow for greater system visualization and management capabilities with underlying infrastructure and task scheduling, and give the SAP Basis team the ability to provision systems more quickly and with greater agility. Overall, the implementation of these tools will provide greater operational continuity through central management, visibility, and control of infrastructure and systems, while reducing time, effort, and cost. The project includes \$160,000 for professional services.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	-	350	-	-	-	-	350
Total (in thousands)		-	350	-	-	-	-	350

School Zone Safety

Project ID	PME10953	Department	Traffic Engineering
Project Type	Improvement	Start Date	June 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	October 2029

**Community
Council****Description**

This project will upgrade and/or modify school zone signage, signals, and markings to meet Federal, State and Local requirements. Projects may also include improvements to the School Walking Routes.

Comments

The Traffic Engineering Department monitors and identifies optimal locations for safety improvements. Population changes and area development can dramatically impact traffic patterns of nearby schools requiring installation of various traffic calming features.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Security Fencing at Old ANMC Hospital Property

Project ID	PW2012050	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2024
District	18-I: Spenard	End Date	June 2029
Community Council	Downtown		

Description

Install security fencing at old Alaska Native Medical Center (ANMC) property to prevent trespassing and other unsavory activities on grounds.

Comments

Damage to the existing fence has been constant as trespassers seek access to the property to establish camps.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	200	-	-	200
Total (in thousands)		-	-	-	200	-	-	200
O & M Costs								
Operating Supplies		-	-	-	-	2	2	4
Total (in thousands)		-	-	-	-	2	2	4

Security Hardware & Software Upgrade

Project ID IT2020002 **Department** Information Technology
Project Type IT **Start Date** March 2021
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** November 9999

Community Council**Description**

This will handle a more exposed/shared environment creating a greater challenge for security. Upgrade replaces outdated enterprise firewalls and other security appliances and software no longer supported by the manufacturer. Proactive approach to avoid security failures due to out dated equipment and to include firewalls, intrusion detection, intrusion prevention for the F5 and DMZ. Budget will be allocated towards external access to MOA network. Security infrastructure supports constituents access to MOA data, technical access from MOA technical staff, 3rd party interfaces that include connectivity to the State of Alaska, and 3rd party contractors such as SAP application support, etc.

Originally approved in 2020 CIB but not started in 2020. Intend to start 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	600	100	100	100	100	100	1,100
Total (in thousands)		600	100	100	100	100	100	1,100
O & M Costs								
Depreciation		30	120	120	120	120	90	600
Computer HW Maint(MOA/AWWU)		90	90	90	90	90	90	540
LT Contracts Pay Int		2	18	16	12	7	3	58
Total (in thousands)		122	228	226	222	217	183	1,198

Senate District H Residential Pavement Rehabilitation

Project ID	PW110975	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, 16-H: College Gate, 15-H: Elmendorf	End Date	October 9999
Community Council	Northeast, Russian Jack Park, University Area		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District H. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District I Residential Pavement Rehabilitation

Project ID	PW110971	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard	End Date	October 9999
Community Council	Campbell Park, Midtown, North Star, Russian Jack Park, Rogers Park, Turnagain, Tudor Area, University Area		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District I. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District J Residential Pavement Rehabilitation

Project ID	PW110972	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 19-J: Mountainview, 20-J: Downtown Anchorage	End Date	October 9999
Community Council	Airport Heights, Downtown, Fairview, Government Hill, Mountain View, Russian Jack Park, South Addition		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District J. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District K Residential Pavement Rehabilitation

Project ID	PW110973	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	August 2013
District	Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake	End Date	October 9999
Community Council	Sand Lake, Spenard, Turnagain		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District K. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated. 51st Avenue between A Street and Cordova Street is one of the roads that will be resurfaced if sufficient funding is appropriated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District L Residential Pavement Rehabilitation

Project ID	PW110974	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview	End Date	October 9999
Community Council	Bayshore/Klatt, Midtown, Old Seward/Oceanview, Spenard, Taku/Campbell		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District L. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Senate District M Residential Pavement Rehabilitation

Project ID	PW110970	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	December 2012
District	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 25-M: Abbott, 26-M: Huffman	End Date	October 9999
Community Council	Abbott Loop, Campbell Park, Huffman/O'Malley		

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District M. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic Engineering, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with some roads having already been rehabbed with earlier grant funds. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)		-	-	-	-	-	3,000	3,000

Server & Storage Hardware & Software Life Cycle Mgmt

Project ID IT2020003 **Department** Information Technology
Project Type IT **Start Date** March 2021
District Assembly: Section 4, Seats F & G, HD-SD: Community-wide **End Date** December 9999

Community Council**Description**

Combining server hardware and storage hardware in previously separated projects. This project is to replace outdated server and aging storage hardware and software. Server hardware is refreshed every 5 years. Additional storage is needed to meet growing storage demands for back-up and recovery capacity. This includes software licenses for virtualization, back-up, and recovery.

Originally approved in 2020 CIB but not started in 2020. Intend to start 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	557	401	473	651	535	640	3,257
Total (in thousands)		557	401	473	651	535	640	3,257
O & M Costs								
Computer HW Maint(MOA/AWWU)		84	84	84	84	84	84	504
LT Contracts Pay Int		2	16	14	11	7	3	53
Depreciation		28	111	111	111	111	84	556
Total (in thousands)		114	211	209	206	202	171	1,113

Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor

Project ID	PME05771	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2025
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2031
Community Council	Government Hill		

Description

This project will upgrade the access road to the small boat harbor. Improvements are expected to include pavement, drainage improvements, street lighting, sidewalks and/or trails, and landscaping.

Comments

This project has not started. Bond funding is programmed for design with construction to come in a later year. This roadway has never been constructed to current standards and it serves a public facility.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

The following community councils ranked this project on their priority lists for 2021:
Government Hill: #5

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	600	-	600
Total (in thousands)		-	-	-	-	600	-	600

Solar Panel Energy Saving Improvements

Project ID	MO2020004	Department	Maintenance & Operations
Project Type	Improvement	Start Date	June 2021
District		End Date	December 2026

Community Council**Description**

Install energy saving solar panels on various Municipal buildings to reduce utility costs. Anticipated buildings and preliminary cost estimates are listed below. Note, cost benefit analysis is ongoing for other Municipal buildings which may result in some of the buildings listed being replaced with buildings demonstrating a more beneficial pay back.

\$ 270,000 Animal Control
 \$ 260,000 APD Elmore
 \$ 175,000 APD Training
 \$ 175,000 Fire Station 5
 \$ 170,000 Girdwood Fire Station
 \$ 170,000 Spenard Rec Center
 \$ 170,000 Street Maintenance Warm Storage
 \$ 90,000 Fire Station 15
 \$ 90,000 Fire Station 6
 \$ 90,000 Fire Station 7
 \$ 90,000 Fire Station 9
 \$ 90,000 Street Maintenance Kloop Station
 \$ 90,000 Woodland Park Boys & Girls Club
 \$ 70,000 Fire Station 11
 \$2,000,000 TOTAL

Comments

The aggregated projects are intended to provide cost savings, increase energy resiliency, improve air quality, and reduce greenhouse gas reduction. The projects chosen are expected to have a positive return on investment within their estimated 30 year life, including the cost of financing. The \$2 million in solar projects are expected to yield \$538,000 in savings and avoid over 15 million pounds of CO2 during the life of the projects.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	2,000	-	-	-	-	-	2,000
Total (in thousands)		2,000	-	-	-	-	-	2,000

Sound Barrier/Retaining Wall Replacement

Project ID	PW2014031	Department	Project Management & Engineering
Project Type	Replacement	Start Date	May 2019
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 9999

Community Council**Description**

Identify the sound barriers and retaining walls in Anchorage Roads & Drainage Service Area (ARDSA) that need to be replaced immediately and replace them.

Comments

As the Municipalities' infrastructure ages, this funding will allow Street Maintenance to be proactive and replace the structures that have deteriorated to the point that routine maintenance is no longer effective. This program is a priority for Street Maintenance.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	250	250	250	250	250	1,500
Total (in thousands)		250	250	250	250	250	250	1,500

South Anchorage Sports Park

Project ID	PR2018001	Department	Parks & Recreation
Project Type	New	Start Date	June 2020
District	Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview	End Date	December 2022
Community Council	Bayshore/Klatt		

Description

Implementation of master plan priorities including the construction of a new bike park and youth skills course

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	300	300	-	-	-	-	600
Total (in thousands)		300	300	-	-	-	-	600
O & M Costs								
Contr To Other Funds		15	15	-	-	-	-	30
Total (in thousands)		15	15	-	-	-	-	30

Southcentral Law Enforcement Tactical Range Academic Facility

Project ID	PD2017001	Department	Police
Project Type	Extension	Start Date	June 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	June 2022

**Community
Council****Description**

Design and construction of an Academic Training facility at the Southcentral Law Enforcement Tactical Range Complex. Approximately 10,000 sqft building to provide classroom space for: range operations, instruction, scenario pre and post training briefings, visitor instructor training, live fire shoot house building, and a simunitions tactical village.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	-	5,600	-	-	-	-	5,600
Total (in thousands)		-	5,600	-	-	-	-	5,600

Spenard Recreation Center Improvements

Project ID	PR2019015	Department	Parks & Recreation
Project Type	Improvement	Start Date	June 2022
District		End Date	October 2023

Community Council Spenard

Description

Construct indoor playground and expand fitness center

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	700	-	-	-	700
Total (in thousands)		-	-	700	-	-	-	700
O & M Costs								
Contr To Other Funds		-	-	35	-	-	-	35
Total (in thousands)		-	-	35	-	-	-	35

Sperstad Subdivision Area Road Reconstruction

Project ID PW110984 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2020
District Assembly: Section 3, Seats D & E, 22-K: Sand Lake **End Date** October 2026
Community Council Taku/Campbell

Description

This project will reconstruct 57th and 58th Avenues in Sperstad Subdivision. Improvements are expected to include construction of a new road base, installation of a storm drain system, upgraded street lighting, landscaping, and pedestrian facilities if warranted.

Comments

Design is underway. Construction funding is programmed with bonds in 2023 and 2024.

The 2017 Governmental Accounting Standards Board (GASB) road survey rated these roads as the worst possible Condition F. These roads are also a priority for Street Maintenance. The road surface is deteriorating with major frost heaves and curb jacking, which are key symptoms of a failing road base. This project is a priority for the neighborhood.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	2,000	2,000	-	-	4,000
Total (in thousands)		-	-	2,000	2,000	-	-	4,000

Spruce St Upgrade/Extension - Dowling Rd to 68th Ave

Project ID	PME08008	Department	Project Management & Engineering
Project Type	Extension	Start Date	May 2008
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2030
Community Council	Abbott Loop		

Description

This project will upgrade and complete a new north/south collector street connection between Dowling Road and 68th Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping. Partial design funding was funded with 2008 road bonds.

Comments

Design is underway. The 2025 funding request is for right-of-way acquisition and utility relocations. Construction will be phased beginning in 2026.

This collector street is not constructed to urban standards, and the segment north of 64th Avenue does not exist. This connection will improve traffic circulation in the Lake Otis corridor.

Ranked as the #9 out of 42 priority of the Abbott Loop Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	2,400	4,000	6,400
Total (in thousands)		-	-	-	-	2,400	4,000	6,400

Stairway Replacement - Saturday Market to ARR Depot

Project ID	PW2014039	Department	Project Management & Engineering
Project Type	Replacement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	Downtown		

Description

Construct a new stairway on the slope linking the Saturday Market with the Alaska Railroad (ARR) Depot including lighting.

Comments

The project has not started. State grant funding is proposed. The stairway has deteriorated to the point that safety may be impacted. The chemicals used to keep the stairs ice-free corrode the railings.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	350	350
Total (in thousands)		-	-	-	-	-	350	350

Storm Drain Condition Assessment and Rehabilitation Program

Project ID	PW2012020	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	May 2012
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 2099

Community Council**Description**

This program will investigate/assess the condition of the Anchorage Roads & Drainage Service Area (ARDSA) storm drain systems and rehabilitate those system segments as the needs are identified and prioritized.

Comments

This is an annual program with bond funding anticipated.

This goal will be accomplished by evaluating the degree of degradation and functionality in our existing storm drain systems through closed circuit television (CCTV) videoing augmented and by field inspecting segments of pipe. The primary focus of this project will be to concentrate on metal pipes and sections with suspect corrosion, flooding, and drainage issues. Inherent with any of these investigative techniques, it may be incumbent upon the investigative staff to complete a condition survey, which may require the cleaning and or vactoring of debris that covers the bottom of the storm drain pipe. Emergency rehabilitation will be completed on segments that have or are near failure. Other sections will be prioritized to be included in a future capital improvement program.

There are approximately 2,213,000 linear feet of underground storm drain pipe in the ARDSA. Metal pipe was primarily used prior 1990 and in some instances developers were creative and even used substitutes such as metal barrels/55 gallon drums laid end to end to divert or convey storm water from their properties. Much of the storm drain pipe that Anchorage has in the ground today is now deteriorated to the extent that in some instances it has completely vanished. Obviously these system failures impact the public in many ways. Primary impacts include health & safety consequences and property damage through flooding.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		1,000	1,000	1,000	1,000	1,000	1,000	6,000

Sullivan Arena Facility Upgrades

Project ID	MOD08307	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2022
District	Assembly: Areawide, 18-I: Spenard	End Date	June 2027

Community Council**Description**

Fire and security systems are necessary for continued public safety; exterior and interior renovations are necessary to protect the facility, and to ensure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems age and parts become obsolete.

Comments

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venues. Now 36 years old, capital renovations are necessary to protect the State's investment.

2022:

\$ 75,000 Replace Riding Floor Scrubber
 \$ 300,000 Upgrade Security Camera System to include Parking Lot, Radios
 \$ 175,000 Replace Concession Counters
 \$ 125,000 Replace Zamboni
 \$ 300,000 Replace Interior Doors and Locking Systems

2023:

\$ 275,000 Exterior Sidewalk Repairs
 \$ 150,000 Repaint Exterior
 \$ 800,000 Interior Wall Grout Replacement
 \$ 150,000 LED Lighting Upgrades

2024:

\$ 100,000 Lighting Upgrades
 \$ 65,000 Replace Computers and Software Phase II
 \$ 150,000 Replace Exterior Administration Stairway
 \$ 100,000 Replace Parking Lot Equipment
 \$ 350,000 Parking Lot Repairs/Upgrades
 \$ 450,000 Administrative Office Renovation & LED Lighting Upgrades

2025:

\$ 500,000 Renovation of Box Office, Building Entryway, Sidewalk, & Landscaping
 \$ 80,000 Replace Trash Compactor

2026:

\$ 150,000 Upgrade Concession Equipment
 \$ 125,000 Replace Zamboni

Taku Lake Park

Project ID	PR2019019	Department	Parks & Recreation
Project Type	Improvement	Start Date	June 2020
District		End Date	October 2022

Community Council Taku/Campbell

Description

Implementation of master plan priorities that include an inclusive playground, skate park, trail upgrades, picnic areas, and new amenities

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500
O & M Costs								
Contr To Other Funds		25	-	-	-	-	-	25
Total (in thousands)		25	-	-	-	-	-	25

Tall Spruce/Whitehall/Crawford/Terry Resurfacing Phase II

Project ID PME2016004 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2019
District Assembly: Section 3, Seats D & E, 21-K: West Anchorage **End Date** October 2026
Community Council Sand Lake

Description

Resurface these streets by rotomilling, overlaying, or reclaiming. Portions of the roads may be re-shaped to establish drainage flows.

Comments

The surface of these streets are experiencing pot holing, cracking, and deterioration especially along the edges. The project is a high priority for Street Maintenance and neighborhood residents.

The first phase was completed with 2019 bond funding. The second phase is expected to be constructed in 2022 and 2023.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	400	-	-	-	-	400
Total (in thousands)		-	400	-	-	-	-	400

Tasha Dr Reconstruction

Project ID	PME2019006	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	June 2020
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2025
Community Council	Sand Lake		

Description

Reconstruct Tasha Drive to current standards. Improvements are expected to include a new road base, storm drains with curb and gutter and footing drain stubouts if warranted, and street lighting.

Comments

The project is in design. Tasha Drive has curb jacking, frost heaving, cracks in the pavement several inches wide, which must be regularly filled by Street Maintenance and sections where the pavement has deteriorated with the gravel underneath exposed. The project is a priority for the neighborhood and Street Maintenance. Construction is anticipated to begin in 2024 depending on the availability of funding.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	3,000	-	-	3,000
Total (in thousands)		-	-	-	3,000	-	-	3,000

Ticia Cir/Ashley Cir Area Drainage Improvements

Project ID	PME2019008	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	March 2019
District	Assembly: Section 3, Seats D & E, 22-K: Sand Lake	End Date	October 2024
Community Council	Sand Lake		

Description

Design and construct drainage improvements in Ticia and Ashley Circles. Improvements are expected to include new storm drain with curb and gutter and footing drain stub-outs, and new asphalt.

Comments

There is severe frost heaving and pavement collapse in this area, which is evidence of a failing road base. The proposed 2021 bond funding would allow for a 2021 construction start.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,300	-	-	-	-	-	2,300
Total (in thousands)		2,300	-	-	-	-	-	2,300
O & M Costs								
Cntrtual Svcs Othr		25	-	-	-	-	-	25
Total (in thousands)		25	-	-	-	-	-	25

Tony Knowles Coastal Trail to Ship Creek Trail Connection

Project ID	PR2020003	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2020
District		End Date	October 2023

Community Council Areawide, Downtown, Government Hill, South Addition

Description

The project will include planning, design, and construction of a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Coastal Trail. Multi-year Anchorage Metropolitan Area Transportation Solutions (AMATS) project with funding to be used as local match.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	461900 - Anch Bowl Parks & Rec SA CIP Grant	1,440	-	-	-	-	-	1,440
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	130	375	-	-	-	-	505
Total (in thousands)		1,570	375	-	-	-	-	1,945

Town Square Park - Pathway and Parking Rehabilitation

Project ID PR2019031 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2026
District **End Date** December 2026

Community Council**Description**

Eagle River/Chugiak Parks & Recreation Service Area:
 Funds will be used to rehab Town Square Park pathway and parking area.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	-	100	100
Total (in thousands)		-	-	-	-	-	100	100

Tozier St Upgrade

Project ID PME2019010 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** October 2022
District Assembly: Section 4, Seats F & G, 17-I: **End Date** October 2029
 University
Community Council Campbell Park

Description

Upgrade Tozier Street to current urban standards.

Comments

The project has not started. The need for upgrading Tozier is being driven by the Tudor/Elmore development. Eventually, Dr Martin Luther King Jr Avenue will be extended west to Piper Street. Tozier will be an essential north/south connector to serve the new development and enhance traffic circulation in the area. The project need was identified in the 2040 Land Use Plan.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	-	3,000	-	3,500
Total (in thousands)		-	500	-	-	3,000	-	3,500

Traffic Calming and Safety Improvements

Project ID	TRA55113	Department	Traffic Engineering
Project Type	Improvement	Start Date	May 2020
District	Assembly: Areawide, HD-SD: Community-wide	End Date	December 9999

Community Council**Description**

This program constructs traffic calming and safety improvements throughout the Anchorage Roads and Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Engineering Department in conjunction with public involvement.

Comments

Design and construction funding is proposed annually. Several phases of improvements have been designed and constructed. On many neighborhood and collector roads, vehicles are driven above posted speeds which can create unsafe situations. Traffic calming measures are typically used to slow traffic and reduce the frequency and severity of accidents.

The following community councils ranked this project on their PM&E priority lists for 2020:

Rabbit Creek: #8 (162nd to Mountain Air Drive)

Old Seward/Oceanview: #8

Tudor Area: #3

Turnagain: #7

University Area: #20 (Mills Dr to Checkmate Dr)

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		1,000	1,000	1,000	1,000	1,000	1,000	6,000
O & M Costs								
Cntrtual Svcs Othr		60	60	60	60	60	60	360
Total (in thousands)		60	60	60	60	60	60	360

Training Center Burn Prop and Audio Visual Refresh

Project ID FD2019002 **Department** Fire
Project Type Improvement **Start Date** May 2022
District Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher **End Date**
Community Council Sand Lake, Taku/Campbell

Description

Replace the current burn prop due to significant maintenance and need for update. Burn Prop is a computer controlled fire training device used to simulate structure fire conditions using natural gas to provide a controllable fire environment. The audio visual equipment is outdated and needs to be updated to current standards to interface with devices.

Comments

Need newer and more effective technology.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,250	-	-	-	-	1,250
Total (in thousands)		-	1,250	-	-	-	-	1,250

Transit Facilities, Centers, and Bus Stop Improvements

Project ID	PT2016001	Department	Public Transportation
Project Type	Rehabilitation	Start Date	January 2020
District	Assembly: Areawide	End Date	December 9999

Community Council**Description**

This project funds the upgrade of bus stop sites to meet both the federally-mandated Americans with Disabilities Act (ADA) requirements and the operational needs. Typical improvements include, but are not limited to: bus shelters, benches, trash receptacles, landscaping, grading, paving, utility relocations, lighting, curb adjustments, drainage, constructing paths, and construction/reconstruction of turnouts/bus stops/facilities/centers. Additionally, this project supports an on-going effort to provide major transit facilities key areas of the city and major destinations.

The Anchorage Comprehensive Plan and 2040 Land Use Plan (LUP) identified neighborhood, town, regional commercial, and city centers that function as focal points for community activities with a mix of retail, residential, and public services and facilities. Anchorage Talks Transit coordinated with the LUP and implemented a frequent bus network along transit supportive development corridors. These corridors should provide pedestrian connections to surrounding neighborhoods and transit. Existing and future facility improvements along these corridors and in areas like Midtown, Downtown, U-Med, Dimond Center and Muldoon, are vital to the implementation of these community planning documents.

Comments

Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2019-2022:
Reference Table 10 Transit, Projects: TRN00004 / TRN00008 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00005

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	755	484	490	497	504	504	3,234
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	4,464	2,729	2,789	2,852	2,918	2,918	18,670
Total (in thousands)		5,219	3,213	3,279	3,349	3,422	3,422	21,904

Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion

Project ID	PT2015001	Department	Public Transportation
Project Type	Replacement	Start Date	January 2020
District	Assembly: Areawide	End Date	December 9999

Community Council**Description**

This project funds improvements and expansion to existing transit and paratransit fleets - demand response and fixed route service. Typical support equipment includes, but is not limited to: a ticket reader and issue attachment, which issues passenger passes on the bus; security systems; transit/signal improvements for headway enhancements; mechanical equipment and other improvements for facilities; mobile display terminals and vehicle communications, radios and location systems.

This project also funds the purchase of replacement vehicles and equipment to support operation of the transit system. Typical purchases include pickup racks, maintenance trucks with special equipment, supervisor vehicles, shift change vehicles, fork lifts, sweepers, and bus access snow removal equipment.

Comments

Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2019-2022:
Reference Table 10 Transit, Projects: TRN00001 / TRN00002 / TRN00006 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00007

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	475	509	509	509	509	509	3,020
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	3,050	3,200	3,200	3,200	3,200	3,200	19,050
Total (in thousands)		3,525	3,709	3,709	3,709	3,709	3,709	22,070

Turnagain St Upgrade - Northern Lights Blvd to 35th Ave

Project ID	PME77005	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	April 2011
District	Assembly: Section 3, Seats D & E, 21-K: West Anchorage	End Date	October 2033
Community Council	Turnagain		

Description

This project will upgrade a local road to urban standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming. The actual scope will be developed in the design phase which will include substantial public involvement.

Comments

A 2010 state grant funded a concept report with some initial public involvement. A design start is programmed with road bonds. Bond funding will be proposed for right-of-way acquisition and construction in future years. This local road is a narrow, strip-paved street with inadequate pedestrian, lighting, and drainage. The total project cost is estimated to be \$21,500,000. The high cost is primarily driven by extensive right-of-way acquisition.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Ranked as the #2 PM&E priority for the Turnagain Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	750	750
Total (in thousands)		-	-	-	-	-	750	750

Underground Contaminated Site Remediation

Project ID	MOD07027	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2021
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	June 2026

Community Council**Description**

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage (MOA) is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The MOA is seeking \$1,500,000 of bond funds over a 3-year period to continue the MOA's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

Comments

The MOA has multiple petroleum contaminated sites that require remediation. These sites include, for example, the Northwood Drywell Clean-up site, Nelchina and Chance Court Underground Tanks, Gambell Street Right-of-Way Clean-up, Bering Street Clean-up, and Spenard Road Underground Tank. The MOA also has one (1) 20,000 gallon single walled catholically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory Environmental Protection Agency (EPA) and State of Alaska (SOA) Department of Environmental Conservation (DEC) compliance.

\$ 500,000 2021 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
 \$ 500,000 2022 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
 \$ 500,000 2023 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
 \$1,500,000 TOTAL

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	500	500	-	-	-	1,500
Total (in thousands)		500	500	500	-	-	-	1,500

Ure Park Improvements

Project ID PR2019008 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2019
District **End Date** October 2023
Community Council Spenard

Description

Funding will be used to implement community priorities as identified through ongoing community engagement with the Spenard Community Council. Identified priorities include a neighborhood trail connection to the Fish Creek Trail, community garden, open space, and amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	220	200	-	-	-	-	420
Total (in thousands)		220	200	-	-	-	-	420
O & M Costs								
Contr To Other Funds		17	15	-	-	-	-	32
Total (in thousands)		17	15	-	-	-	-	32

Valley St Improvements - 6th Ave to 10th Ave.

Project ID	PME2020002	Department	Project Management & Engineering
Project Type	Improvement	Start Date	June 2020
District	Assembly: Section 5, Seats H & I, 15-H: Elmendorf	End Date	October 2026
Community Council	Northeast		

Description

The project will construct surface and drainage improvements on Valley Street between 6th Avenue and 10th Avenue. The culvert containing the north fork of Chester Creek will be evaluated and replaced if necessary.

Comments

The project has not started. Construction is expected in 2021/2022. The surface of the roadway has deteriorated to the point that safety may be impacted.

The project is a priority for Street Maintenance.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300
O & M Costs								
Cntrtual Svcs Othr		35	-	-	-	-	-	35
Total (in thousands)		35	-	-	-	-	-	35

Voyles Blvd Safety Trail - South Peters Creek Exit to Homestead Rd

Project ID	PW2015004	Department	Project Management & Engineering
Project Type	New	Start Date	October 2026
District	12-F: Chugiak/Gateway, 14-G: Eagle River/Chugach State Park	End Date	October 2032
Community Council	Birchwood, Chugiak, Eagle River, Eagle River Valley		

Description

This project will construct a pedestrian facility to connect the existing sidewalk at the Glenn Highway to Homestead Drive.

Comments

The project has not started. State grant funding is proposed.

Ranked as the #7 priority of the Chugiak Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

W 13th Ave Retaining Wall Replacement at R St

Project ID	PW2012039	Department	Project Management & Engineering
Project Type	Replacement	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2032
Community Council	South Addition		

Description

Replace the existing retaining wall.

Comments

The project has not started. State grant funding is proposed. The retaining wall is beginning to collapse, when it does, the sidewalk will slide downhill and the adjoining street will also be impacted.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with replacing the retaining wall and related impacts to the sidewalk and roadway.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy

Project ID	PME2017002	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	March 2017
District	Assembly: Section 4, Seats F & G, 18-I: Spenard	End Date	October 2030
Community Council	Midtown		

Description

The project will upgrade this midtown collector to a safer and more pedestrian/bicycle friendly corridor while maintaining its functionality as a collector in moving vehicular traffic. Improvements are expected to include a new road base or resurfacing, installing or repairing storm drain as needed, making pedestrian facilities Americans with Disabilities Act (ADA) compliant and extending where warranted, upgrading lighting to current standards, installing transit facilities, adding traffic calming and landscaping appropriate for the usage.

Construction is anticipated to occur in three phases. The first phase as determined through public involvement, will include the section from Spenard Road to Arctic Boulevard.

The scope envisions a combination of roadway and trail improvements through this corridor, including a new trail connection and striping for this designated bike corridor.

Comments

Phase I construction is slated for 2021/2022. 2021 funding will complete Phase I construction. Phase II and III design and construction funding is programmed in future years. The total project cost is estimated to be \$20,750,000. The project need was identified in the 2040 Land Use Plan.

The project is the #4 priority for the Midtown Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	-	-	2,500	2,500	2,100	8,600
Total (in thousands)		1,500	-	-	2,500	2,500	2,100	8,600
O & M Costs								
Cntrtual Svcs Othr		150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr

Project ID	PME05005	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	May 2005
District	Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake	End Date	October 2033
Community Council	Sand Lake		

Description

This project will upgrade a collector to urban standards. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, storm drains, and landscaping.

Comments

The project is on a funding hold. This road is not constructed to urban standards regarding drainage, road width, curbs, pedestrian facilities, and street lighting. The road is too narrow for its increased usage and has no shoulders creating a safety hazard with non-motorized users. In addition, the pavement is deteriorating.

Phase I from Westpark Drive to Sand Lake Road was completed in 2017.

Phase II design will begin when funding is received for the effort.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	1,500	1,500
Total (in thousands)		-	-	-	-	-	1,500	1,500

Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy

Project ID	PW2014025	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2023
District	Assembly: Section 4, Seats F & G, 17-I: University	End Date	October 2029
Community Council	Campbell Park		

Description

Resurface this collector connection from Brayton Drive to Lake Otis Parkway. Repair curbs and sidewalks as needed. Make pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Project funding is proposed with local road bonds. Portions of this collector route rated as Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey. The project is a priority for the Street Maintenance Department.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	400	-	1,600	-	2,000
Total (in thousands)		-	-	400	-	1,600	-	2,000

Wentworth St Surface Rehab - Northwestern Ave to South End

Project ID	PW2014026	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	October 2026
District	Assembly: Section 4, Seats F & G, 17-I: University	End Date	October 2032
Community Council	Rogers Park		

Description

Resurface the full length of Wentworth Street and make concrete repairs to curbs and sidewalks as needed.

Comments

The project has not started. State grant funding is proposed.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #7 PM&E priority of the Rogers Park Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	250	250
Total (in thousands)		-	-	-	-	-	250	250

West Anchorage Snow Disposal Site

Project ID	PME2019009	Department	Project Management & Engineering
Project Type	Improvement	Start Date	June 2020
District	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 21-K: West Anchorage, 22-K: Sand Lake, 23- L: Taku, 24-L: Oceanview	End Date	October 2025
Community Council	Bayshore/Klatt, Sand Lake, Spenard, Turnagain, Taku/Campbell		

Description

Construct a snow disposal site to serve West Anchorage.

Comments

The project is a high priority for Street Maintenance. The need for this project was confirmed in the West Anchorage District Plan. The Municipality has been leasing land from the airport to store snow on the west side. This land is no longer an option, so a new site must be developed. Design is underway. Construction funding will be pursued in 2022 and 2023. Construction will begin once funding becomes available.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	470	5,800	5,000	-	-	-	11,270
Total (in thousands)		470	5,800	5,000	-	-	-	11,270

Whisper Faith Kovach Park

Project ID PR2020005 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2024
District **End Date** October 2024

Community Council Abbott Loop

Description

Parking lot upgrade and drainage improvements

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	350	-	-	350
Total (in thousands)		-	-	-	350	-	-	350
O & M Costs								
Contr To Other Funds		-	-	-	-	18	-	18
Total (in thousands)		-	-	-	-	18	-	18

Whitney Dr Upgrade - North C St to Post Rd

Project ID	PW2013018	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	October 2026
District	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	End Date	October 2035
Community Council	Government Hill		

Description

Upgrade the road to current standards. Improvements are expected to include rebuilding the road base, new pavement, storm drains, curb and gutter, pedestrian facilities, street lighting, and landscaping.

Comments

The project has not started. Bond funding is proposed for design and construction.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	750	750
Total (in thousands)		-	-	-	-	-	750	750

Wright St at E Tudor Rd Pedestrian Safety

Project ID	PW2012065	Department	Project Management & Engineering
Project Type	Improvement	Start Date	October 2026
District	Assembly: Section 4, Seats F & G, 17-I: University	End Date	October 2032
Community Council	Campbell Park, University Area		

Description

This project will study the alternatives for improving pedestrian safety near the Wright Street intersection with Tudor Road. The study will recommend alternatives for a pedestrian crossing that will enhance safety.

Comments

There are no pedestrian crossings on Tudor Road between Lake Otis Parkway and Piper Street. Many pedestrians cross in the vicinity of Wright Street, which has led to fatal consequences.

The grant funding may be used for planning, study, design, easement acquisition, construction, or any other activity related to the study and construction of pedestrian safety improvements at the Tudor Road and Wright Street intersection.

Ranked as the #5 priority of the University Area Community Council for 2021.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	500	500
Total (in thousands)		-	-	-	-	-	500	500

Zodiac Manor Subd Area Surface Rehab Phase II

Project ID	PME2018011	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	July 2020
District	Assembly: Section 4, Seats F & G, 25-M: Abbott	End Date	October 2024
Community Council	Abbott Loop		

Description

Resurface the streets in Zodiac Manor.

Comments

The first phase began in 2020. Bond funding is planned for the second phase of construction in 2021 and 2022. It has been over 20 years since the streets in this subdivision were resurfaced. The project is a high priority for Street Maintenance that identified this need in 2018.

Ranked as the #22 PM&E priority of the Abbott Loop Community Council for 2020.

Version 2021 Approved

		2021	2022	2023	2024	2025	2026	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300
O & M Costs								
Cntrtual Svcs Othr		50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

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2021 Approved Budget Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	2,712,795	12,722	28,040	2,024,472	-	-	-	4,778,029	-	4,778,029
Chief Fiscal Officer	321,426	2,952	5,000	263,265	43,500	-	-	636,143	-	636,143
Development Services	10,980,701	116,825	-	462,651	-	-	25,107	11,585,284	-	11,585,284
Economic & Community Development	1,443,149	44,525	-	10,329,301	297,750	-	-	12,114,725	-	12,114,725
Equal Rights Commission	735,580	1,886	9,600	16,110	-	-	-	763,176	-	763,176
Equity & Justice	316,503	10,350	3,000	8,130	-	-	1,500	339,483	-	339,483
Finance	11,574,744	60,042	43,680	1,685,697	603,393	-	23,000	13,990,556	-	13,990,556
Fire	78,689,513	2,879,393	50,000	10,742,952	4,400,043	-	283,684	97,045,585	-	97,045,585
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,267,944	-	-	-	8,267,944	-	8,267,944
Health	6,755,947	164,394	10,450	7,612,018	17,047	-	22,938	14,582,794	-	14,582,794
Human Resources	4,820,802	25,950	10,000	234,039	-	-	17,240	5,108,031	-	5,108,031
Information Technology	13,956,927	85,823	15,615	9,492,628	1,016,906	10,288,409	4,000	34,860,308	(10,288,409)	24,571,899
Internal Audit	773,618	1,331	1,500	8,729	-	-	-	785,178	-	785,178
Library	7,436,825	62,086	8,000	1,642,120	12,000	-	70,745	9,231,776	-	9,231,776
Maintenance & Operations	16,915,403	2,293,479	4,810	25,421,469	45,331,877	-	33,700	90,000,738	-	90,000,738
Management & Budget	830,501	3,190	-	270,824	-	-	-	1,104,515	-	1,104,515
Mayor	1,436,583	5,872	17,000	689,039	-	-	-	2,148,494	-	2,148,494
Municipal Attorney	6,294,380	27,034	10,000	1,741,825	-	-	-	8,073,239	-	8,073,239
Municipal Manager	1,976,104	70,951	15,262	11,829,577	531,650	-	-	14,423,544	-	14,423,544
Parks & Recreation	13,102,920	837,633	-	6,508,357	3,249,160	-	205,106	23,903,176	-	23,903,176
Planning	3,278,163	14,984	15,306	184,244	-	-	9,450	3,502,147	-	3,502,147
Police	96,417,448	2,434,058	29,500	13,242,071	1,063,793	-	59,000	113,245,870	-	113,245,870
<i>Police - Police/Fire Retirement</i>	-	-	-	10,165,621	-	-	-	10,165,621	-	10,165,621
Project Management & Engineering	1,196,772	8,784	-	267,089	-	-	-	1,472,645	-	1,472,645
Public Transportation	18,173,470	2,569,955	3,000	4,803,561	606,541	-	-	26,156,527	-	26,156,527
Public Works Administration	2,307,351	169,759	-	9,482,261	-	-	6,000	11,965,371	-	11,965,371
Purchasing	2,001,558	5,964	-	135,603	-	-	-	2,143,125	-	2,143,125
Real Estate	704,623	5,708	1,000	7,532,544	-	-	8,300	8,252,175	-	8,252,175
Traffic Engineering	4,866,044	774,389	5,360	371,543	163,914	-	25,080	6,206,330	-	6,206,330
TANS Expense	-	-	-	-	342,001	-	-	342,001	-	342,001
Convention Center Reserve	-	-	-	12,821,278	-	-	-	12,821,278	-	12,821,278
Direct Cost Total	310,019,850	12,690,039	286,123	158,256,962	57,679,575	10,288,409	794,850	550,015,808	(10,288,409)	539,727,399
% of Total	56.37%	2.31%	0.05%	28.77%	10.49%	1.87%	0.14%	100.00%		

Appendix A

Appendix B - 1

Function Cost by Fund

Fund	Title	2020 Revised Budget	2021 Approved Budget	Less Depreciation Amortization	2021 Approved Appropriation
101000	Areawide General Fund	149,559,488	153,485,734	-	153,485,734
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,335,149	1,354,509	-	1,354,509
105000	Glen Alps Service Area	323,139	323,139	-	323,139
106000	Girdwood Valley Service Area	3,357,861	3,485,716	-	3,485,716
111000	Birchtree/Elmore LRSA	290,427	290,427	-	290,427
112000	Section 6/Campbell Airstrip LRSA	153,696	153,696	-	153,696
113000	Valli Vue Estates LRSA	114,614	114,614	-	114,614
114000	Skyranch Estates LRSA	33,614	33,614	-	33,614
115000	Upper Grover LRSA	17,379	17,379	-	17,379
116000	Raven Woods/Bubbling Brook LRSA	18,597	18,597	-	18,597
117000	Mt. Park Estates LRSA	33,916	33,916	-	33,916
118000	Mt. Park/Robin Hill LRSA	150,503	150,503	-	150,503
119000	Chugiak, Birchwood, ER Rural Road SA	7,289,271	7,299,645	-	7,299,645
121000	Eaglewood Contributing RSA	103,487	103,487	-	103,487
122000	Gateway Contributing RSA	2,228	2,228	-	2,228
123000	Lakehill LRSA	51,710	51,710	-	51,710
124000	Totem LRSA	27,577	27,577	-	27,577
125000	Paradise Valley South LRSA	15,518	15,518	-	15,518
126000	SRW Homeowners LRSA	58,872	58,872	-	58,872
129000	Eagle River Streetlight SA	346,058	348,204	-	348,204
131000	Anchorage Fire SA	81,314,192	83,583,544	-	83,583,544
141000	Anchorage Roads and Drainage SA	75,011,744	74,935,187	-	74,935,187
142000	Talus West LRSA	154,011	154,011	-	154,011
143000	Upper O'Malley LRSA	689,568	689,568	-	689,568
144000	Bear Valley LRSA	50,537	50,537	-	50,537
145000	Rabbit Creek View/Hts LRSA	114,388	114,388	-	114,388
146000	Villages Scenic Parkway LRSA	22,703	22,703	-	22,703
147000	Sequoia Estates LRSA	18,928	18,928	-	18,928
148000	Rockhill LRSA	50,943	50,943	-	50,943
149000	South Goldenview Area LRSA	687,710	687,710	-	687,710
150000	Homestead LRSA	23,592	23,592	-	23,592
151000	Anchorage Metropolitan Police SA	129,975,865	133,439,507	-	133,439,507
152000	Turnagain Arm Police SA	24,831	24,947	-	24,947
161000	Anchorage Parks & Recreation SA	23,608,551	24,656,011	-	24,656,011
162000	Eagle River-Chugiak Parks & Rec	4,655,561	4,804,900	-	4,804,900
163000	Anchorage Building Safety SA	8,080,290	8,191,796	-	8,191,796
164000	Public Finance and Investments	2,066,687	2,187,429	-	2,187,429
2020X0	Convention Center	14,849,679	12,821,278	-	12,821,278
221000	Heritage Land Bank	1,027,636	1,020,760	-	1,020,760
301000	PAC Surcharge Revenue Bond Fund	300,000	297,750	-	297,750
602000	Self Insurance ISF	2,162,099	1,581,483	-	1,581,483
607000	Information Technology ISF	3,258,871	3,770,167	(10,288,409)	(6,518,242)
Function Cost Total		512,260,519	521,325,253	(10,288,409)	511,036,844

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

2021 Approved Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Personnel Services	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	112,449,595	4,909,555	171,838	55,059,170	5,356,457	-	259,203	178,205,818	(24,720,084)	153,485,734	-	153,485,734
103000	Areawide EMS Lease	-	-	-	829,029	-	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	994,224	-	-	-	994,224	360,285	1,354,509	-	1,354,509
105000	Glen Alps Service Area	-	-	-	293,139	-	-	-	293,139	30,000	323,139	-	323,139
106000	Girdwood Valley Service Area	286,471	138,200	-	2,625,897	-	-	-	3,050,568	435,148	3,485,716	-	3,485,716
111000	Birchtree/Elmore LRSA	-	-	-	263,427	-	-	-	263,427	27,000	290,427	-	290,427
112000	Section 6/Campbell Airstrip LRSA	-	-	-	165,646	-	-	-	165,646	(11,950)	153,696	-	153,696
113000	Valli Vue Estates LRSA	-	-	-	103,314	-	-	-	103,314	11,300	114,614	-	114,614
114000	Skyranch Estates LRSA	-	-	-	30,314	-	-	-	30,314	3,300	33,614	-	33,614
115000	Upper Grover LRSA	-	-	-	15,879	-	-	-	15,879	1,500	17,379	-	17,379
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	16,797	-	-	-	16,797	1,800	18,597	-	18,597
117000	Mt. Park Estates LRSA	-	-	-	30,816	-	-	-	30,816	3,100	33,916	-	33,916
118000	Mt. Park/Robin Hill LRSA	-	-	-	135,903	-	-	-	135,903	14,600	150,503	-	150,503
119000	Chugiak, Birchwood, ER Rural Road SA	608,341	167,287	-	6,394,094	-	-	6,000	7,175,722	123,923	7,299,645	-	7,299,645
121000	Eaglewood Contributing RSA	-	-	-	96,587	-	-	-	96,587	6,900	103,487	-	103,487
122000	Gateway Contributing RSA	-	-	-	2,028	-	-	-	2,028	200	2,228	-	2,228
123000	Lakehill LRSA	-	-	-	46,810	-	-	-	46,810	4,900	51,710	-	51,710
124000	Totem LRSA	-	-	-	24,977	-	-	-	24,977	2,600	27,577	-	27,577
125000	Paradise Valley South LRSA	-	-	-	14,018	-	-	-	14,018	1,500	15,518	-	15,518
126000	SRW Homeowners LRSA	-	-	-	53,372	-	-	-	53,372	5,500	58,872	-	58,872
129000	Eagle River Streetlight SA	-	4,899	-	268,841	-	-	-	273,740	74,464	348,204	-	348,204
131000	Anchorage Fire SA	57,049,965	2,050,000	38,170	9,342,094	3,744,119	-	218,184	72,442,532	11,141,012	83,583,544	-	83,583,544
141000	Anchorage Roads and Drainage SA	10,504,680	2,119,402	-	16,004,004	43,493,074	-	18,000	72,139,160	2,796,027	74,935,187	-	74,935,187
142000	Talus West LRSA	-	-	-	139,311	-	-	-	139,311	14,700	154,011	-	154,011
143000	Upper O'Malley LRSA	-	-	-	624,568	-	-	-	624,568	65,000	689,568	-	689,568
144000	Bear Valley LRSA	-	-	-	45,737	-	-	-	45,737	4,800	50,537	-	50,537
145000	Rabbit Creek View/Hts LRSA	-	-	-	103,788	-	-	-	103,788	10,600	114,388	-	114,388
146000	Villages Scenic Parkway LRSA	-	-	-	20,403	-	-	-	20,403	2,300	22,703	-	22,703
147000	Sequoia Estates LRSA	-	-	-	17,128	-	-	-	17,128	1,800	18,928	-	18,928
148000	Rockhill LRSA	-	-	-	46,143	-	-	-	46,143	4,800	50,943	-	50,943
149000	South Goldenview Area LRSA	-	-	-	622,710	-	-	-	622,710	65,000	687,710	-	687,710
150000	Homestead LRSA	-	-	-	21,492	-	-	-	21,492	2,100	23,592	-	23,592
151000	Anchorage Metropolitan Police SA	96,393,301	2,434,058	29,500	22,666,292	635,249	-	59,000	122,217,400	11,222,107	133,439,507	-	133,439,507
152000	Turnagain Arm Police SA	24,147	-	-	-	-	-	-	24,147	800	24,947	-	24,947
161000	Anchorage Parks & Recreation SA	10,698,252	670,378	-	4,723,157	2,917,072	-	195,266	19,204,125	5,451,886	24,656,011	-	24,656,011
162000	Eagle River-Chugiak Parks & Rec	2,241,522	103,300	-	1,349,232	218,948	-	9,840	3,922,842	882,058	4,804,900	-	4,804,900
163000	Anchorage Building Safety SA	6,271,568	59,940	-	254,058	-	-	15,857	6,601,423	1,590,373	8,191,796	-	8,191,796
164000	Public Finance and Investments	999,212	2,100	30,000	915,553	-	-	2,000	1,948,865	238,564	2,187,429	-	2,187,429
2020X0	Convention Center Operating Reserve	-	-	-	12,821,278	-	-	-	12,821,278	-	12,821,278	-	12,821,278
221000	Heritage Land Bank	385,937	4,500	1,000	301,460	-	-	7,500	700,397	320,363	1,020,760	-	1,020,760
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	297,750	-	-	297,750	-	297,750	-	297,750
602000	Self Insurance ISF	539,644	4,500	-	11,789,151	-	-	-	12,333,295	(10,751,812)	1,581,483	-	1,581,483
607000	Information Technology ISF	11,567,215	21,920	15,615	8,985,121	1,016,906	10,288,409	4,000	31,899,186	(28,129,019)	3,770,167	(10,288,409)	(6,518,242)
Function Cost Total		310,019,850	12,690,039	286,123	158,256,962	57,679,575	10,288,409	794,850	550,015,808	(28,690,555)	521,325,253	(10,288,409)	511,036,844

Appendix C

2021 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition Hours ⁷	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave Cashout ⁶	SS/Medicare Unemp/et al. ^{1, 4}
				Premium Health ⁵	Other ²			
AMEA	12/31/2021	2088	1.00%	\$2,107	\$8.68	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2020	2088	1.20%	\$2,238	\$34.25	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2020	2088	1.20%	\$2,238	\$14.15	24.00%	1.50%	8.01%
Executives		2088	0.00%	\$2,141	\$8.68	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2021	2088	1.20%	\$2,590	\$34.25	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2021	3159	1.20%	\$2,590	\$34.25	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2021	2400	1.20%	\$2,590	\$34.25	22.00%	6.00%	8.01%
IBEW/Electrical	12/31/2020	2088	1.20%	\$2,201 / \$2,289	\$52.03	\$1,401	1.60%	9.75%
IBEW/NECA Employees		2088	1.20%	\$2,020 / \$1,010	\$25.95	\$1,142	0.00%	10.85%
IBEW/Technicians	12/31/2020	2088	1.20%	\$2,112	\$8.68	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2021	2088	1.00%	\$1,723 / \$1,773	\$1.98	22.00%	3.00%	8.01%
Mayor		2088	0.00%	\$2,141	\$8.68	22.00%	0.00%	8.01%
Non-represented		2088	0.00%	\$2,141	\$8.68	22.00%	3.70%	8.01%
Operating Engineers	6/30/2022	2088	1.00%	\$1,618 / \$1,677	\$53.98	\$1,088	1.80%	7.85%
Plumbers	6/30/2022	2088	1.20%	\$2,000	\$8.68	22.00%	2.30%	8.01%
Teamsters	12/31/2022	2088	1.00%	\$2,141	\$8.68	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 and IBEW NECA employees who do not receive.

Life: \$6.70/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$26.80/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, IBEW-NECA and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical and NECA employees

Apprentice Fund: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

3 Police retirement includes 2% to represent the unions 401K matching program.

4 SS/Medicare/Unemp/et al. includes:

National Electric Benefit Fund 3% IBEW NECA employees

Money Purchase Plan 1.9% IBEW Electrical and NECA employees

LTD 0.156% all unions except Operating Engineers, IBEW/Electrical, IBEW/NECA and Assembly

Social Security 6.2% all unions, 2018 base wage assumption of \$128,400. Some police & fire employees are exempt

Medicare 1.45% all unions

Unemployment 0.2% all unions

5 National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time workers.

Operating Engineers (Article 6.1.C) Jan. 1 - June 30, 2021 contribution = \$1,618, July 1 contribution increases 90% of the increase to the fund (assmp 4%) = \$1,677

AMEA (Article 6.1.5.A) 2021 contribution = \$2,107 (Increase 60% of the difference between 2020 500 Plan \$2,281 and 2021 500 Plan \$2,339)

Non-Reps, EXE, Mayor, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 2.5% (CPI-M 6.6%) = \$2,141

IBEW/Technicians (Article 6.1.4) 2021 contribution = \$2,112 (Increase 60% of the difference between 2020 500 Plan \$2,281 and 2021 500 Plan \$2,339)

Plumbers (Article 6.1.C) 2021 contribution = \$1,999.82 - Increase CPI-M (assmp 4.0%) or max \$70

IAFF (Article 15.2.C.1.) 2021 contribution = \$2,590

APDEA (Article XVII, Section 2.C) 2021 contribution = \$2,238 (90% of 2021 500 Plan premium of \$2,486)

IBEW (Article 6.1.C) - Jan 1 - March 30, 2021 = \$2,201 - April 1 increase by CPI-M (assumption 4.0%) = \$2,289

L71 (Article 6.1.C.1) - Jan 1 - June 30, 2021 = \$1,723 - July 1 increase by CPI-M (assumption 4.0%) or max of \$50 = \$1,773

6 For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2088 payable hours in the year

IAFF Dispatch - 2400 = 52 weeks * 40 hrs = 2088 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 208 FLSA OT equivalent (4hrs * 1.5 additional OT pay * 26 PP) + (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2088 because the employees work weeks are staggered 36/48

F56 - 3159 = 52 weeks * 56 hours = 2912 + 169 Holiday pay (Article 13.2 - 13 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Non-F56 - 3133 = 52 weeks * 56 hours = 2912 + 143 Holiday pay (Non-Rep Section 3.30.146 - 11 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Appendix D

Overtime by Department

Department	2020		2021
	Revised Budget	Expended as of 8/31/20*	Approved Budget**
Assembly	12,500	11,193	8,794
Chief Fiscal Officer	-	31,785	-
Development Services	210,500	129,221	160,078
Economic & Community Development	-	253	-
Equal Rights Commission	1,000	-	703
Finance	89,075	98,953	62,663
Fire	4,517,799	3,393,731	3,178,269
Health	10,570	34,409	7,434
Human Resources	74,049	54,084	44,925
Information Technology	156,568	103,813	117,313
Internal Audit	-	-	-
Library	15,485	7,178	10,890
Maintenance & Operations	887,620	856,800	624,439
Management & Budget	10,000	10,755	7,035
Mayor	-	-	-
Municipal Attorney	-	13,101	-
Municipal Manager	-	7,149	-
Parks & Recreation	156,292	119,042	185,455
Planning	52,990	21,807	37,278
Police	3,004,596	3,535,651	2,113,727
Project Management & Engineering	-	281	-
Public Transportation	492,818	452,221	346,696
Public Works Administration	43,000	16,918	30,250
Purchasing	-	14,994	-
Real Estate	-	39	-
Traffic Engineering	251,220	98,459	176,733
General Government Total	9,986,082	9,011,835	7,112,682

* Provided per AMC 6.10.036.11

** Decrease of \$2,997,776 attributed as net-zero movement to the benefit accounts associated with overtime. Previously all budget related to overtime (overtime and benefits) was budgeted in the same account; this movement aligns the budget into the accounts the costs will actually post.

Appendix E

Guideline for Budgeting for Vacancies

“Vacancy factor” is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time during the course of a fiscal year.

To budget for savings due to vacancy and turnover, the Municipality is using the following guidelines:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

For departments with a large number of seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

The vacancy factor percentage should reflect a department’s past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

Appendix F

Debt Service

Debt service is the cost of repayment of debt, including principal, interest, agent fees, and cost of issuance.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

Voter Approval Required:

- General Obligation (GO) Bonds

Assembly Approval Required:

- Revenue Bonds
- Short Term Borrowing Programs (STBP)
- Intermediate Term Borrowing Programs (ITBP)
- Lease/Purchase Agreements
- Tax Anticipation Notes (TANs)

GO Bonds

A GO Bond is a municipal bond backed by the full faith, credit, and taxing power of the Municipality. GO bonds appear as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the Assembly and approval by a majority of Anchorage voters as well as a majority of voters in the respective service area. The debt is repaid by property tax payers in the respective service areas.

The Municipality generally issues 20 year bonds. However, the debt is structured to make sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rate for these funds is increased to accommodate the GO bond debt service. The mill rates for GO bond debt service in other service areas does not increase unless the mill rate increase is approved by voters (language for such mill rate increases are typically included in bond propositions).

The Municipality's GO Bond Ratings and Outlook are as follows:

Standard & Poor's	AAA	Outlook: Stable
Fitch Ratings	AA+	Outlook: Stable

Revenue Bonds

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. Revenue Bonds are not supported by the full taxing power of the Municipality. A good example of a revenue bond is the Alaska Center for the Performing Arts (ACPA); ticket surcharges pay for ACPA's debt service on the bonds issued to finance replacement of the roof in 2004.

Short Term Borrowing Programs (STBP)

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing under flexible terms until they are paid off, or refunded, generally with Revenue Bonds. These programs usually have a variable rate of interest.

Intermediate Term Borrowing Programs (ITBP)

Intermediate Term Borrowing Programs are similar to revenue bonds. They are used when we want to amortize principal faster, since they usually have a maturity in the five to ten year range. These programs may have an interest rate that is a fixed rate or a variable rate.

Appendix F

Debt Service

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. that provides market rate loans to the Municipality for the purchase and eventual ownership of specific assets. The Agreements are entered into on an as-needed basis and the loans are typically repaid over the useful life of the asset.

Tax Anticipation Notes (TANs)

Tax Anticipation Notes are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year. TANs are retired prior to the current year end. The debt service related to TANs is not limited.

2021 Approved Debt Service Budgeting Requirements

Fund	Description	Principal	Interest	Total P&I	Agent Fees	Total
Voter-Approved GO Bonds Inside Tax Limit Calculation (5 Major Funds)						
101000	Emergency Ops Ctr	427,120	102,890	530,010	100	530,110
101000	Senior Center	14,214	2,733	16,947	100	17,047
101000	Cemetery	93,160	19,880	113,040	100	113,140
101000	Emergency Medical Service	415,348	237,664	653,012	100	653,112
101000	E911 Areawide	227,888	200,556	428,444	100	428,544
101000	Transit	442,417	158,013	600,430	100	600,530
101000	Facilities Areawide	633,763	226,411	860,174	100	860,274
101000	AWARN Areawide	719,940	253,760	973,700	100	973,800
101000	Traffic Areawide	87,915	75,899	163,814	100	163,914
131000	Fire Service Area	2,604,118	1,065,358	3,669,476	200	3,669,676
141000	Anchorage Roads	29,134,556	13,999,850	43,134,406	2,010	43,136,416
151000	Police Service Area	286,231	214,251	500,482	100	500,582
161000	Anchorage Parks/Rec	1,823,107	1,075,333	2,898,440	190	2,898,630
GO Bonds Inside Tax Cap Total		36,909,777	17,632,598	54,542,375	3,400	54,545,775
Voter-Approved GO Bonds Outside Tax Limit Calculation						
162000	Eagle River Parks/Rec	180,838	38,010	218,848	100	218,948
GO Bonds Outside Tax Cap Total		180,838	38,010	218,848	100	218,948
Voter-Approved GO Bonds Costs of Issuances (COI) Offset with Bond Premium Revenue						
Multi	Costs of Issuances	-	-	-	340,298	340,298
GO Bonds COI Offset w/ Bond Premium Total		-	-	-	340,298	340,298
GO Bonds Subtotal		37,090,615	17,670,608	54,761,223	343,798	55,105,021
Revenue Bond						
301000	PAC Revenue Bond	150,000	147,750	297,750	-	297,750
ACPA Revenue Bond Total		150,000	147,750	297,750	-	297,750
Other Borrowing Programs or Lease/Purchase Agreements						
101000	Computer Aided Mass Appraisal (CAMA)	539,853	63,540	603,393	-	603,393
101000	Stormwater Utility	-	43,500	43,500	-	43,500
101000	Automated Handling System (AMHS)	12,000	-	12,000	-	12,000
607000	IT Capital Infrastructure	-	1,005,406	1,005,406	11,500	1,016,906
Lease/Purchase Agreements Total		551,853	1,112,446	1,664,299	11,500	1,675,799
Tax Anticipation Notes (TANs)						
101000	Public Finance and Investment	-	342,000	342,000	1	342,001
131000	Public Finance and Investment	-	63,000	63,000	1	63,001
141000	Public Finance and Investment	-	53,000	53,000	1	53,001
151000	Public Finance and Investment	-	131,000	131,000	1	131,001
161000	Public Finance and Investment	-	12,000	12,000	1	12,001
TANs Total		-	601,000	601,000	5	601,005
Grand Total Debt Service		37,792,468	19,531,804	57,324,272	355,303	57,679,575

Municipality of Anchorage

Summary of Bonds Authorized but Unissued at August 31, 2020

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 8/31/2020
General Purpose - General Obligation			
2018	3	Anchorage Roads & Drainage Service Area	4,260,000
2019	4	Anchorage Roads & Drainage Service Area	33,240,000
2020	3	Anchorage Roads & Drainage Service Area	43,000,000
2020	4	Anchorage Fire	2,050,000
2019	5	Anchorage Parks & Recreation Service Area	2,850,000
2020	5	Anchorage Parks & Recreation Service Area	3,950,000
2016	7	Anchorage Police	495,000
2017	6	Anchorage Police	835,000
2018	5	Anchorage Police	1,050,000
2019	7	Anchorage Police	3,500,000
2020	6	Anchorage Police	2,400,000
2016	3	Public Safety-Areawide	940,000
2019	2	Public Safety-Areawide	3,450,000
2020	1	Public Safety-Areawide	1,110,000
2020	8	Public Safety-Areawide	2,700,000
2020	7	Public Facilities-Areawide	5,375,000
2014	2	Public Transportation-Areawide	273,000
2015	2	Public Transportation-Areawide	250,000
2018	8	Public Transportation-Areawide	1,188,000
2019	2	Public Transportation-Areawide	1,506,000
2020	8	Public Transportation-Areawide	1,995,000
Total General Purpose - General Obligation			116,417,000

Municipality of Anchorage
General Obligation, General Purpose Bonds
 Combined Annual Net Debt Service Requirements
 as of December 31, 2020

Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest **	Total Net Debt Service
2021	416,180,000	36,315,000	17,670,610	53,985,610	-	53,985,610
2022	379,865,000	37,860,000	15,927,545	53,787,545	-	53,787,545
2023	342,005,000	39,715,000	14,120,694	53,835,694	-	53,835,694
2024	302,290,000	34,085,000	12,257,185	46,342,185	-	46,342,185
2025	268,205,000	31,585,000	10,699,324	42,284,324	-	42,284,324
2026	236,620,000	25,835,000	9,236,401	35,071,401	-	35,071,401
2027	210,785,000	26,975,000	8,104,448	35,079,448	-	35,079,448
2028	183,810,000	23,645,000	6,914,424	30,559,424	-	30,559,424
2029	160,165,000	19,985,000	5,976,364	25,961,364	-	25,961,364
2030	140,180,000	20,825,000	5,144,757	25,969,757	-	25,969,757
2031	119,355,000	18,075,000	4,359,729	22,434,729	-	22,434,729
2032	101,280,000	17,010,000	3,663,190	20,673,190	-	20,673,190
2033	84,270,000	15,710,000	3,037,147	18,747,147	-	18,747,147
2034	68,560,000	16,275,000	2,466,601	18,741,601	-	18,741,601
2035	52,285,000	14,095,000	1,892,963	15,987,963	-	15,987,963
2036	38,190,000	10,835,000	1,374,469	12,209,469	-	12,209,469
2037	27,355,000	9,310,000	928,625	10,238,625	-	10,238,625
2038	18,045,000	9,695,000	546,425	10,241,425	-	10,241,425
2039	8,350,000	5,305,000	170,925	5,475,925	-	5,475,925
2040	3,045,000	3,045,000	45,675	3,090,675	-	3,090,675
2041	-	-	-	-	-	-
Totals		416,180,000	124,537,500	540,717,500	-	540,717,500

Notes:

* Principal Outstanding is as at the beginning of the calendar year. Debt service does not change during the year unless new debt is issued or existing debt is refinanced. The most recent refinancing of existing debt was on August 19, 2020.

** Federal reimbursement for Build America Bonds (BAB) no longer applied as of October 1, 2019 due to the refunding of the 2010 Series A-2 (BABS) Bonds in 2019.

Appendix G

General Government Tax Rate Trends

Tax District ¹	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 ²
School District	7.52	7.57	7.35	7.06	6.84	6.73	6.92	7.23	7.16	7.75	TBD in Spring
1	7.96	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.61
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.50	5.22	5.61	5.56	5.55	5.73	6.52	6.51	6.59	6.81	6.99
3, 8	7.96	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.61
4	3.77	3.85	3.86	3.49	3.94	4.85	5.40	5.50	5.51	5.18	5.52
5	5.54	5.22	5.55	5.28	5.54	5.72	6.36	6.22	6.36	6.36	6.15
9, 11, 23, 43	4.88	4.60	5.01	4.97	5.01	5.18	5.99	5.86	5.93	6.13	6.18
10, 50	7.78	7.60	7.76	7.73	7.94	7.99	8.90	8.84	8.90	9.09	9.20
12	8.25	7.97	8.36	8.31	8.30	8.48	9.27	9.26	9.34	9.56	9.46
15	0.09	(0.29)	(0.43)	(0.48)	(0.14)	0.15	0.40	0.10	0.18	0.05	0.29
16, 56	2.79	2.47	2.80	2.53	2.79	2.97	3.61	3.47	3.61	3.61	3.68
22, 51	6.66	6.47	6.55	6.24	6.72	6.78	7.52	7.45	7.58	7.57	7.74
30	5.69	5.47	5.55	5.29	5.72	5.78	6.52	6.45	6.58	6.57	6.70
31	5.50	7.02	7.41	7.36	7.35	7.53	8.32	8.31	8.39	8.61	8.81
42	5.25	5.25	5.40	4.89	5.10	5.40	5.83	6.13	6.22	6.15	6.30
46	6.18	6.00	6.36	6.30	6.42	6.53	7.38	7.21	7.36	7.55	7.65
47	3.99	3.77	4.05	3.77	4.11	4.22	4.91	4.73	4.95	4.94	5.07
55	2.79	4.27	4.60	4.33	4.59	4.77	5.41	5.27	5.41	5.41	5.50
57	-	-	-	5.56	5.55	5.73	6.52	6.51	6.59	6.81	6.99
58	-	-	-	-	-	5.78	6.52	6.45	6.58	6.57	6.70

¹ Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

² The 2021 tax rates in this appendix are based on preliminary assessed valuations. The 2021 assessed valuations and tax rates will be updated as part of the 2021 Revised Budget process and the actual 2021 tax rates, inclusive of ASD, will be presented to the Assembly for approval in April 2021.

Appendix H

Preliminary General Government Property Tax per \$100,000 Assessed Valuation

The tax rates in this appendix are based on preliminary assessed valuations and exclude 2021 taxes related to the Anchorage School District (ASD). The 2021 assessed valuations and tax rates will be updated as part of the 2021 Revised Budget process and the actual 2021 tax rates, inclusive of ASD, will be presented to the Assembly for approval in April 2021.

Tax District	Areawide¹	Fire	Police	Parks & Rec	Roads²	MOA Total
1, 3, 8	3	250	365	81	262	961
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	3	250	365	81	-	699
4	3	-	-	-	549	552
5	3	-	365	-	247	615
9, 11, 23, 43	3	250	365	-	-	618
10, 50	3	250	365	109	193	920
12	3	250	365	81	247	946
15	3	-	26	-	-	29
16, 56	3	-	365	-	-	368
22, 51	3	104	365	109	193	774
30, 58	3	-	365	109	193	670
31	3	250	365	81	182	881
42	3	-	365	-	262	630
46	3	250	365	109	38	765
47	3	-	365	109	30	507
55	3	-	365	-	182	550

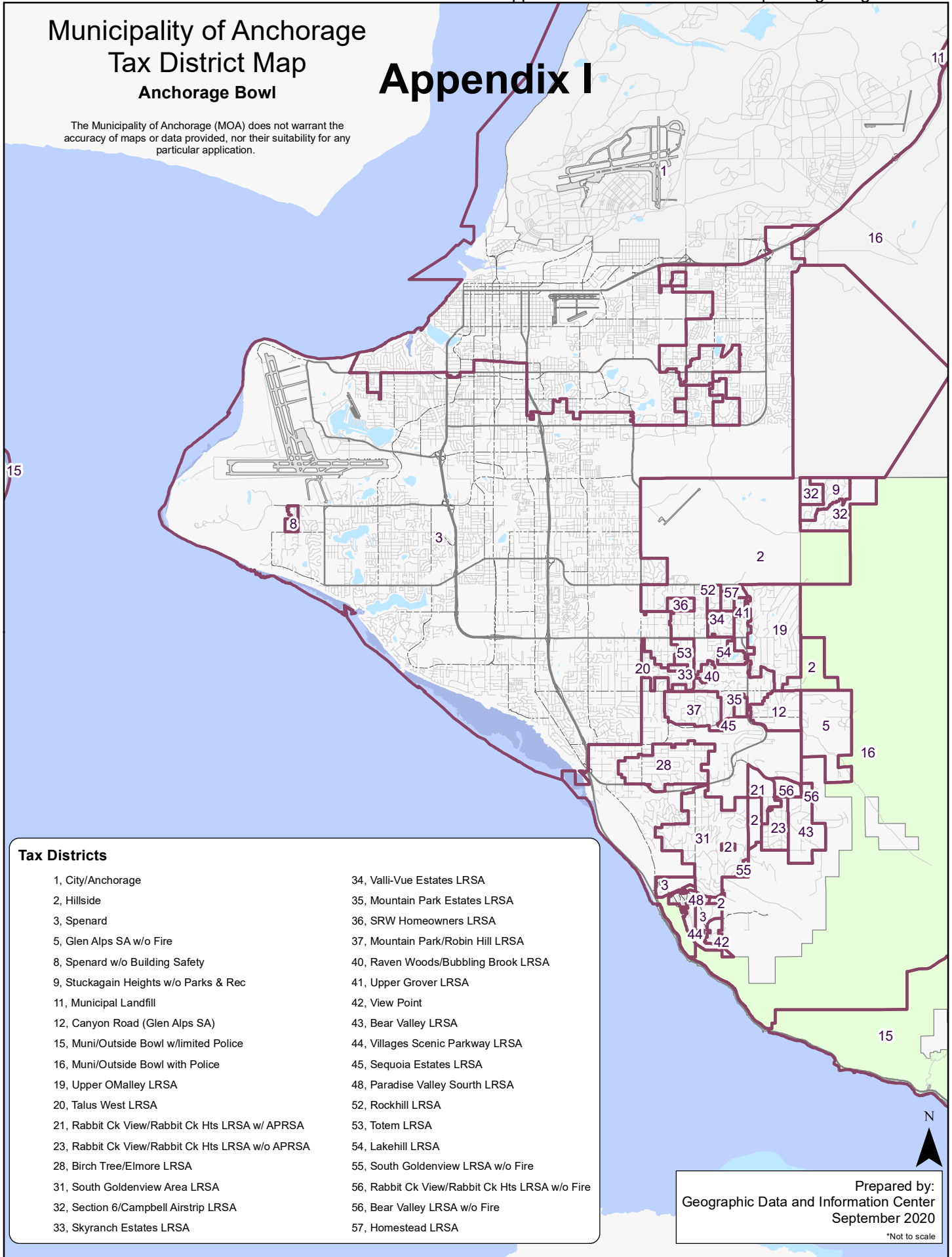
¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

² Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

Municipality of Anchorage Tax District Map Anchorage Bowl

Appendix I

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



Tax Districts

- | | |
|---|--|
| 1, City/Anchorage | 34, Valli-Vue Estates LRSA |
| 2, Hillside | 35, Mountain Park Estates LRSA |
| 3, Spenard | 36, SRW Homeowners LRSA |
| 5, Glen Alps SA w/o Fire | 37, Mountain Park/Robin Hill LRSA |
| 8, Spenard w/o Building Safety | 40, Raven Woods/Bubbling Brook LRSA |
| 9, Stuckagain Heights w/o Parks & Rec | 41, Upper Grover LRSA |
| 11, Municipal Landfill | 42, View Point |
| 12, Canyon Road (Glen Alps SA) | 43, Bear Valley LRSA |
| 15, Muni/Outside Bowl w/limited Police | 44, Villages Scenic Parkway LRSA |
| 16, Muni/Outside Bowl with Police | 45, Sequoia Estates LRSA |
| 19, Upper OMalley LRSA | 48, Paradise Valley South LRSA |
| 20, Talus West LRSA | 52, Rockhill LRSA |
| 21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA | 53, Totem LRSA |
| 23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA | 54, Lakehill LRSA |
| 28, Birch Tree/Elmore LRSA | 55, South Goldenview LRSA w/o Fire |
| 31, South Goldenview Area LRSA | 56, Rabbit Ck View/Rabbit Ck Hts LRSA w/o Fire |
| 32, Section 6/Campbell Airstrip LRSA | 56, Bear Valley LRSA w/o Fire |
| 33, Sky ranch Estates LRSA | 57, Homestead LRSA |

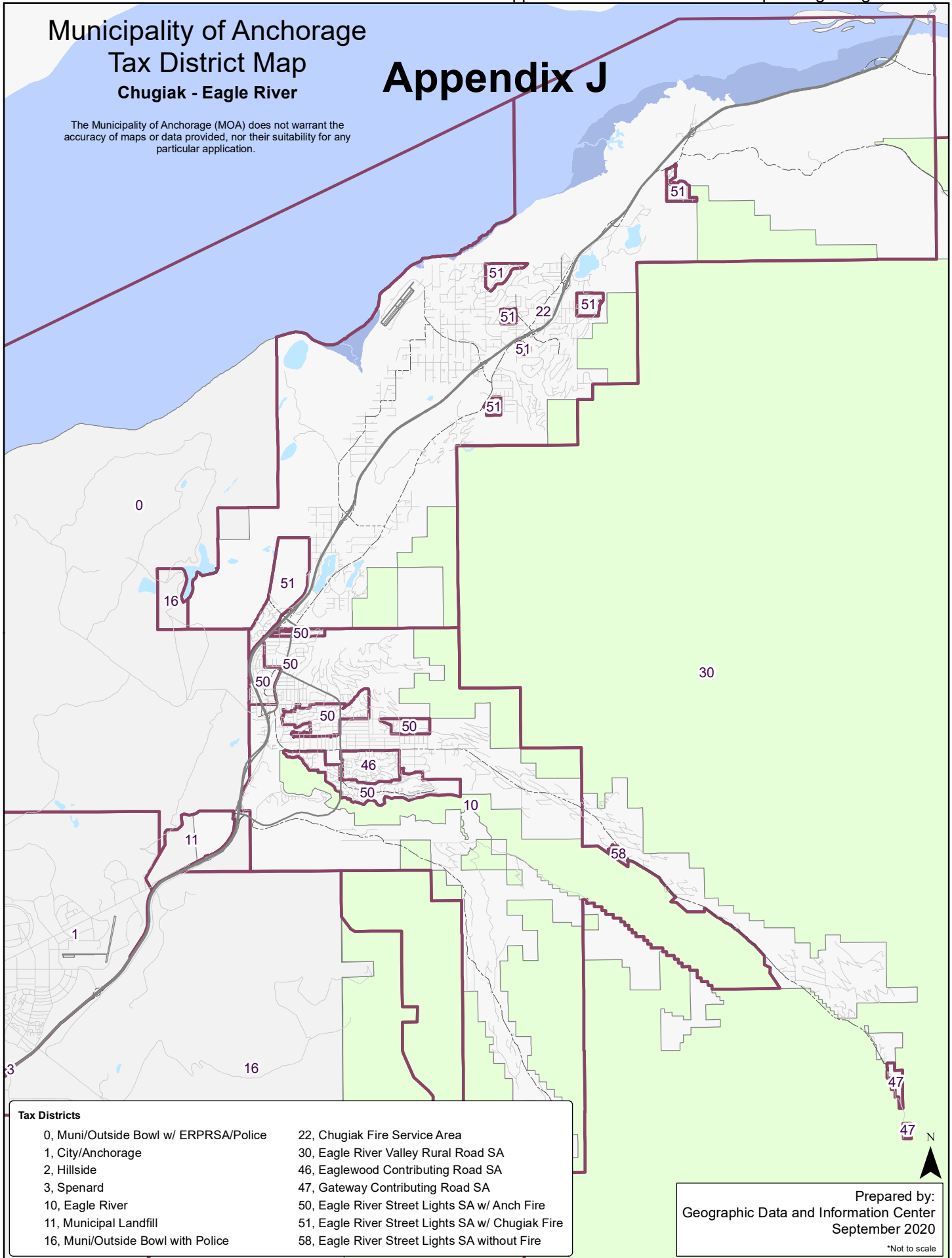
Prepared by:
Geographic Data and Information Center
September 2020

*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.



Municipality of Anchorage
Tax District Map
Girdwood

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

Appendix K

Chugach
National
Forest

15

4

4

Seward Highway

Chugach
National
Forest

N

Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Appendix L

Chugiak Fire Service Area

(Fund 104000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2021 Approved budget. It includes \$46,189 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2021 mill rate, based on the 2021 Approved budget taxes to be collected and the service area assessed value at 08/28/2020, is calculated as follows:

$$\frac{\$ 1,308,320}{\$ 1,263,858,586} \times 1,000 = 1.04$$

The actual 2021 taxes to be collected and the actual 2021 mill rate will be based on the 2021 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.

The preliminary mill rate exceeds the maximum mill rate allowed. The actual 2021 mill rate will be based on the 2021 Revised budget and updated assessed values so that the final rate does not exceed the allowable 1.00 mill.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	1,603,806	994,224	994,224	-
Direct Cost Total	1,603,806	994,224	994,224	-
Intragovernmental Charges				
Charges by/to Other Departments	327,264	340,925	360,285	5.68%
Function Cost Total	1,931,070	1,335,149	1,354,509	1.45%
Program Generated Revenue	(402,274)	(63,807)	(46,189)	-27.61%
Net Cost Total	1,528,796	1,271,342	1,308,320	2.91%
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	2,262	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,601,544	994,224	994,224	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	1,603,806	994,224	994,224	-
Position Summary as Budgeted				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	2,262	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,601,544	994,224	994,224	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,603,806	994,224	994,224	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,603,806	994,224	994,224	-
Intragovernmental Charges				
Charges by/to Other Departments	327,264	340,925	360,285	5.68%
Function Cost Total	1,931,070	1,335,149	1,354,509	1.45%
Net Cost				
Direct Cost Total	1,603,806	994,224	994,224	-
Charges by/to Other Departments Total	327,264	340,925	360,285	5.68%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	1,931,070	1,335,149	1,354,509	1.45%

Appendix M

Girdwood Valley Service Area

(Fund 106000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, operation and maintenance of a municipal cemetery, and police protection services, all at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service area is included in Municipal Tax District 4.

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2021 Approved budget. It includes \$51,802 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 2021 mill rate, based on the 2021 Approved budget taxes to be collected and the service area assessed value at 08/28/2020, is calculated as follows:

$$\frac{\$ 3,406,914}{\$ 620,455,953} \times 1,000 = 5.49$$

The actual 2021 taxes to be collected and the actual 2021 mill rate will be based on the 2021 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.

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000, 450000, 558000, 746000, 189130)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Fund Center				
Fire and Rescue (355000) - Department: Fire	1,137,049	897,121	897,121	-
Police (450000) - Department: Police	647,350	691,000	691,000	-
Parks & Recreation (558000) - Department: Parks & Recreation	276,963	339,266	342,444	0.94%
Street Maintenance (746000) - Department: Maintenance & Ops	931,940	1,016,016	1,120,003	10.23%
Direct Cost Total	2,993,302	2,943,403	3,050,568	3.64%
Intragovernmental Charges				
Charges by/to Other Departments	397,141	414,458	435,148	4.99%
Function Cost Total	3,390,444	3,357,861	3,485,716	3.81%
Program Generated Revenue	(159,740)	(95,260)	(78,802)	-17.28%
Net Cost Total	3,230,703	3,262,601	3,406,914	4.42%

Direct Cost by Category				
Salaries and Benefits	253,954	279,306	286,471	2.57%
Supplies	82,801	138,200	138,200	-
Travel	13	-	-	-
Contractual/Other Services	2,641,472	2,525,897	2,625,897	3.96%
Debt Service	0	-	-	-
Equipment, Furnishings	15,062	-	-	-
Direct Cost Total	2,993,302	2,943,403	3,050,568	3.64%

Position Summary as Budgeted

Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	3,557	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	1,133,492	867,121	867,121	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,137,049	897,121	897,121	-
Debt Service	0	-	-	-
Non-Manageable Direct Cost Total	0	-	-	-
Direct Cost Total	1,137,049	897,121	897,121	-
Intragovernmental Charges				
Charges by/to Other Departments	244,876	262,692	276,813	5.38%
Function Cost Total	1,381,925	1,159,813	1,173,934	1.22%
406370 - Fire Service Fees	(30,300)	(20,000)	(20,000)	-
Program Generated Revenue Total	(30,300)	(20,000)	(20,000)	-
Net Cost				
Direct Cost Total	1,137,049	897,121	897,121	-
Charges by/to Other Departments Total	244,876	262,692	276,813	5.38%
Program Generated Revenue Total	(30,300)	(20,000)	(20,000)	-
Net Cost Total	1,351,625	1,139,813	1,153,934	1.24%

Girdwood Valley Police Services**Department: Police****Division: Operations**

(Fund Center # 450000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	275	-	-	-
Travel	13	-	-	-
Contractual/Other Services	647,062	691,000	691,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	647,350	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	647,350	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	246	297	423	42.42%
Function Cost Total	647,596	691,297	691,423	0.02%
Net Cost				
Direct Cost Total	647,350	691,000	691,000	-
Charges by/to Other Departments Total	246	297	423	42.42%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	647,596	691,297	691,423	0.02%

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	0.94%
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Function Cost Total	353,003	419,909	428,609	2.07%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(1,684)	(3,500)	(500)	-85.71%
406290 - Rec Center Rentals & Activities	(6,171)	-	-	-
406310 - Camping Fees	(2,631)	(3,500)	(500)	-85.71%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	-85.71%
Net Cost				
Direct Cost Total	276,963	339,266	342,444	0.94%
Charges by/to Other Departments Total	76,040	80,643	86,165	6.85%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	-85.71%
Net Cost Total	342,517	412,909	427,609	3.56%

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	243,097	261,540	265,527	1.52%
Supplies	60,732	70,200	70,200	-
Travel	-	-	-	-
Contractual/Other Services	628,111	684,276	784,276	14.61%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	931,940	1,016,016	1,120,003	10.23%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	931,940	1,016,016	1,120,003	10.23%
Intragovernmental Charges				
Charges by/to Other Departments	75,979	70,826	71,747	1.30%
Function Cost Total	1,007,919	1,086,842	1,191,750	9.65%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(1,759)	-	-	-
408405 - Lease & Rental Revenue	(6,543)	(6,000)	(6,000)	-
Program Generated Revenue Total	(8,301)	(6,000)	(6,000)	-
Net Cost				
Direct Cost Total	931,940	1,016,016	1,120,003	10.23%
Charges by/to Other Departments Total	75,979	70,826	71,747	1.30%
Program Generated Revenue Total	(8,301)	(6,000)	(6,000)	-
Net Cost Total	999,618	1,080,842	1,185,750	9.71%

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 2021 Approved budget. It includes \$278,111 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 2021 mill rate, based on the 2021 Approved budget taxes to be collected and the service area assessed value at 08/28/2020, is calculated as follows:

$$\frac{\$ 6,994,934}{\$ 3,619,940,616} \times 1,000 = 1.93$$

The actual 2021 taxes to be collected and the actual 2021 mill rate will be based on the 2021 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.

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Works	3,491,020	3,632,525	3,637,648	0.14%
ER Contribution to CIP (747300) - Department: Public Works	3,538,074	3,538,074	3,538,074	-
Direct Cost Total	7,029,094	7,170,599	7,175,722	0.07%
Intragovernmental Charges				
Charges by/to Other Departments	109,004	118,672	123,923	4.42%
Function Cost Total	7,138,098	7,289,271	7,299,645	0.14%
Program Generated Revenue	(339,770)	(295,711)	(304,711)	3.04%
Net Cost Total	6,798,328	6,993,560	6,994,934	0.02%
Direct Cost by Category				
Salaries and Benefits	495,630	603,218	608,341	0.85%
Supplies	40,578	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	6,492,886	6,394,094	6,394,094	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	6,000	6,000	-
Direct Cost Total	7,029,094	7,170,599	7,175,722	0.07%
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	495,630	603,218	608,341	0.85%
Supplies	40,578	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	2,954,812	2,856,020	2,856,020	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	3,491,020	3,632,525	3,637,648	0.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,491,020	3,632,525	3,637,648	0.14%
Intragovernmental Charges				
Charges by/to Other Departments	109,004	118,672	123,923	4.42%
Function Cost Total	3,600,024	3,751,197	3,761,571	0.28%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(12,916)	(25,000)	(25,000)	-
408380 - Prior Year Expense Recovery	(807)	-	-	-
408580 - Miscellaneous Revenues	(74,837)	(1,600)	(1,600)	-
Program Generated Revenue Total	(88,560)	(26,600)	(26,600)	-
Net Cost				
Direct Cost Total	3,491,020	3,632,525	3,637,648	0.14%
Charges by/to Other Departments Total	109,004	118,672	123,923	4.42%
Program Generated Revenue Total	(88,560)	(26,600)	(26,600)	-
Net Cost Total	3,511,464	3,724,597	3,734,971	0.28%

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,538,074	3,538,074	3,538,074	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,538,074	3,538,074	3,538,074	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,538,074	3,538,074	3,538,074	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	3,538,074	3,538,074	3,538,074	-
Net Cost				
Direct Cost Total	3,538,074	3,538,074	3,538,074	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	3,538,074	3,538,074	3,538,074	-

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 2021 Approved budget. It includes \$61,864 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 2021 mill rate, based on the 2021 Approved budget taxes to be collected and the service area assessed value at 08/28/2020, is calculated as follows:

$$\frac{\$ 4,259,934}{\$ 3,896,490,579} \times 1,000 = 1.09$$

The actual 2021 taxes to be collected and the actual 2021 mill rate will be based on the 2021 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.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	21,267	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	19,648	39,440	40,604	2.95%
ER Chugiak Parks (555100) - Department: Parks & Rec	3,586,395	2,530,337	2,573,525	1.71%
ER Parks Debt (555900) - Department: Parks & Rec	200,241	146,032	218,948	49.93%
Chugiak Pool (555200) - Department: Parks & Rec	515,615	646,311	647,509	0.19%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	388,721	392,256	392,256	-
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Function Cost Total	5,510,804	4,655,561	4,804,900	3.21%
Program Generated Revenue	(867,774)	(586,966)	(544,966)	-7.16%
Net Cost Total	4,643,030	4,068,595	4,259,934	4.70%

Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Debt Service	200,241	146,032	218,948	49.93%
Equipment, Furnishings	10,000	9,840	9,840	-
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%

Position Summary as Budgeted

Full-Time	14	17	17	-
Part-Time	37	36	36	-
Position Total	51	53	53	-

Position Summaries include:

- 1 FT Director position in 2019, 2020, and 2021;
 - 1 FT Engineering Technician position 2019 and 2020;
 - and 2 FT Landscape Architect II positions in 2021
- that are split between Anchorage and Eagle River

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	5,676	-	-	-
Travel	-	-	-	-
Contractual/Other Services	15,591	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	21,267	50,000	50,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	21,267	50,000	50,000	-
Intragovernmental Charges				
Charges by/to Other Departments	21,680	26,664	26,020	-2.42%
Function Cost Total	42,947	76,664	76,020	-0.84%
Net Cost				
Direct Cost Total	21,267	50,000	50,000	-
Charges by/to Other Departments Total	21,680	26,664	26,020	-2.42%
Net Cost Total	42,947	76,664	76,020	-0.84%

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	6,697	24,340	25,504	4.78%
Supplies	1,287	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	11,664	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	19,648	39,440	40,604	2.95%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	19,648	39,440	40,604	2.95%
Intragovernmental Charges				
Charges by/to Other Departments	7,667	10,812	11,224	3.81%
Function Cost Total	27,315	50,252	51,828	3.14%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(4,215)	(8,000)	(8,000)	-
Program Generated Revenue Total	(4,215)	(8,000)	(8,000)	-
Net Cost				
Direct Cost Total	19,648	39,440	40,604	2.95%
Charges by/to Other Departments Total	7,667	10,812	11,224	3.81%
Program Generated Revenue Total	(4,215)	(8,000)	(8,000)	-
Net Cost Total	23,100	42,252	43,828	3.73%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	1,108,667	1,634,165	1,677,353	2.64%
Supplies	225,409	69,925	69,925	-
Travel	7,112	-	-	-
Contractual/Other Services	2,235,206	817,407	817,407	-
Equipment, Furnishings	10,000	8,840	8,840	-
Manageable Direct Cost Total	3,586,395	2,530,337	2,573,525	1.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,586,395	2,530,337	2,573,525	1.71%
Intragovernmental Charges				
Charges by/to Other Departments	664,841	724,826	750,389	3.53%
Function Cost Total	4,251,236	3,255,163	3,323,914	2.11%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(121,816)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(108,685)	(57,000)	(57,000)	-
406300 - Aquatics	(225)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	(29,884)	(26,002)	(26,002)	-
407050 - Other Fines and Forfeitures	(600)	-	-	-
408380 - Prior Year Expense Recovery	(8,334)	-	-	-
408405 - Lease & Rental Revenue	(19,200)	(21,600)	(21,600)	-
Program Generated Revenue Total	(288,744)	(225,102)	(225,102)	-
Net Cost				
Direct Cost Total	3,586,395	2,530,337	2,573,525	1.71%
Charges by/to Other Departments Total	664,841	724,826	750,389	3.53%
Program Generated Revenue Total	(288,744)	(225,102)	(225,102)	-
Net Cost Total	3,962,492	3,030,061	3,098,812	2.27%

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	200,241	146,032	218,948	49.93%
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	200,241	146,032	218,948	49.93%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	200,241	146,032	218,948	49.93%
Net Cost				
Direct Cost Total	200,241	146,032	218,948	49.93%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	200,241	146,032	218,948	49.93%

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	415,422	537,467	538,665	0.22%
Supplies	32,065	30,375	30,375	-
Travel	2,360	-	-	-
Contractual/Other Services	65,768	78,469	78,469	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	515,615	646,311	647,509	0.19%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	515,615	646,311	647,509	0.19%
Intragovernmental Charges				
Charges by/to Other Departments	84,730	88,883	94,425	6.24%
Function Cost Total	600,345	735,194	741,934	0.92%
Program Generated Revenue				
406300 - Aquatics	(221,712)	(250,000)	(250,000)	-
408380 - Prior Year Expense Recovery	(29,749)	-	-	-
Program Generated Revenue Total	(251,462)	(250,000)	(250,000)	-
Net Cost				
Direct Cost Total	515,615	646,311	647,509	0.19%
Charges by/to Other Departments Total	84,730	88,883	94,425	6.24%
Program Generated Revenue Total	(251,462)	(250,000)	(250,000)	-
Net Cost Total	348,883	485,194	491,934	1.39%

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	388,721	392,256	392,256	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	388,721	392,256	392,256	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	388,721	392,256	392,256	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	388,721	392,256	392,256	-
Net Cost				
Direct Cost Total	388,721	392,256	392,256	-
Net Cost Total	388,721	392,256	392,256	-

Police & Fire Retirement System

Purpose

Carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police & Fire Retirement System, in accordance with provisions contained in AMC 3.85 for the exclusive benefit of the members by prudently managing and investing Plan assets.

Description of System

Police & Fire Retirement System is comprised of three retirement plans, all of which were created for the purpose of encouraging qualified personnel to enter and remain in the service of the Municipality of Anchorage as police officers and firefighters through the establishment of a system of retirement, disability and death benefits for members, participants and their beneficiaries. This system is intended to be a contractual relationship in accordance with the provisions of Article XII, Section 7, of the Constitution of Alaska.

The members are separated into three plans:

- Plan I for members employed on or before June 30, 1977
- Plan II for members employed on or after July 1, 1977, and before April 17, 1984
- Plan III for members employed on or after April 17, 1984 and prior to May 25, 1994

No other person is eligible to participate in the system. Re-employed or rehired members shall, at the time of employment, be required to participate in the State of Alaska Pension Plan (PERS) and are not eligible to again participate in the retirement system.

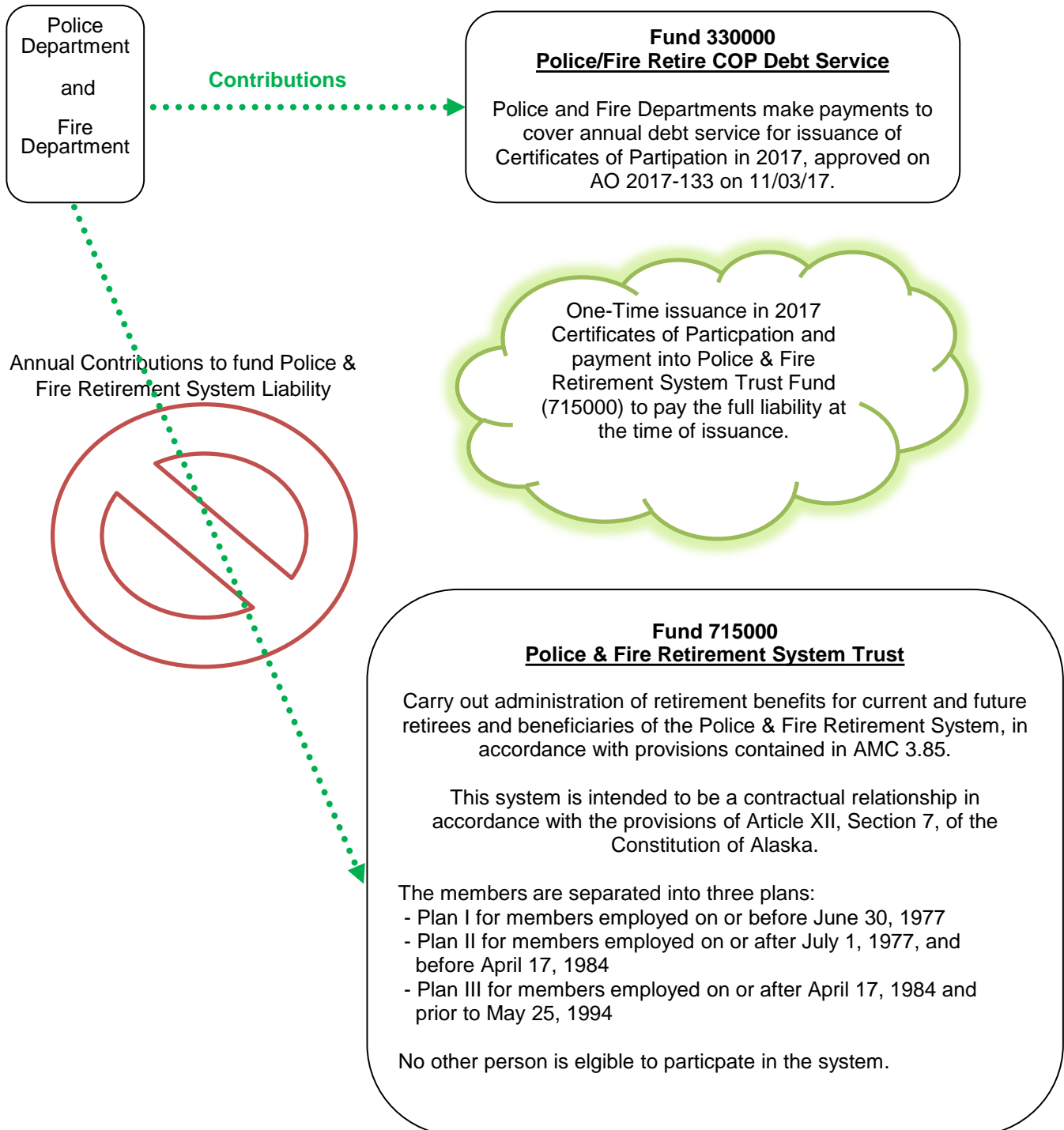
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPS) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPS and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000).

The Trust is administered by a nine-person board of trustees.

The accounting for the Trust Fund is in 715000; management of the Trust Fund and payment of retirement benefits are reported in Contractual/Other Services but are not budgeted or appropriated. The operating budget for the administration of the System is appropriated as a section with the GGOB.

Police & Fire Retirement System Flow of Funds AMC 3.85



Police & Fire Retirement System Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	35,571,622	35,513,367	35,881,985	1.04%
Direct Cost Total	35,571,622	35,513,367	35,881,985	1.04%
Intragovernmental Charges				
Charges by/to Other Departments	58,563	58,910	59,563	1.11%
Program Generated Revenue	(70,110,820)	(99,724)	(72,238)	(27.56%)
Function Cost Total	(34,480,635)	35,472,553	35,869,310	1.12%
Net Cost Total	(34,480,635)	35,472,553	35,869,310	1.12%
<hr/>				
Direct Cost by Category				
Salaries and Benefits	446,081	473,165	472,993	(0.04%)
Supplies	2,089	2,000	2,000	-
Travel	-	-	34,000	100.00%
Contractual/Other Services	35,120,426	35,031,202	35,365,992	0.96%
Debt Service	-	-	-	-
Depreciation/Amortization	539	-	-	-
Equipment, Furnishings	2,487	7,000	7,000	-
Direct Cost Total	35,571,622	35,513,367	35,881,985	1.04%
<hr/>				
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	446,081	473,165	472,993	(0.04%)
Supplies	2,089	2,000	2,000	-
Travel	-	-	34,000	100.00%
Contractual/Other Services	35,120,426	35,031,202	35,365,992	0.96%
Equipment, Furnishings	2,487	7,000	7,000	-
Manageable Direct Cost Total	35,571,083	35,513,367	35,881,985	1.04%
Debt Service	-	-	-	-
Depreciation/Amortization	539	-	-	-
Non-Manageable Direct Cost Total	539	-	-	-
Direct Cost Total	35,571,622	35,513,367	35,881,985	-
Intragovernmental Charges				
Charges by/to Other Departments	58,563	58,910	59,563	1.11%
Function Cost Total	35,630,185	35,572,277	35,941,548	1.04%
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	70,110,820	99,724	72,238	(27.56%)
Program Generated Revenue Total	70,110,820	99,724	72,238	(27.56%)
Net Cost Total	(34,480,635)	35,472,553	35,869,310	1.12%
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	446,081	473,165	472,993	(0.04%)
Supplies	2,089	2,000	2,000	-
Travel	-	-	34,000	100.00%
Contractual/Other Services	35,120,426	35,031,202	35,365,992	0.96%
Equipment, Furnishings	2,487	7,000	7,000	-
Manageable Direct Cost Total	35,571,083	35,513,367	35,881,985	1.04%
Debt Service	-	-	-	-
Depreciation/Amortization	539	-	-	-
Non-Manageable Direct Cost Total	539	-	-	-
Direct Cost Total	35,571,622	35,513,367	35,881,985	1.04%
Intragovernmental Charges				
Charges by/to Other Departments	58,563	58,910	59,563	1.11%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	908	-	-	-
408580 - Miscellaneous Revenues	698,361	-	-	-
430040 - Employee Contribution to PFRS	133,999	99,724	72,238	(27.56%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	3,112	-	-	-
440050 - Other Int Income	2,064,398	-	-	-
440070 - Dividend Income	3,969,774	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	49,769,470	-	-	-
440090 - RlzdGns&LsOnSleofInv	13,470,799	-	-	-
Program Generated Revenue Total	70,110,820	99,724	72,238	(27.56%)
Net Cost				
Direct Cost Total	35,571,622	35,513,367	35,881,985	1.04%
Charges by/to Other Departments Total	58,563	58,910	59,563	1.11%
Program Generated Revenue Total	(70,110,820)	(99,724)	(72,238)	(27.56%)
Net Cost Total	(34,480,635)	35,472,553	35,869,310	1.12%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Police & Fire Retire	1	-	1	-	1	-
Retirement Specialist III	1	-	1	-	1	-
Retirement Specialist IV	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Police & Fire Retirement COP Debt Service Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	5,440,780	5,433,290	5,434,536	0.02%
Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Intragovernmental Charges				
Program Generated Revenue	(3,499,227)	(5,411,041)	(5,403,285)	(0.14%)
Function Cost Total	1,941,553	22,249	31,251	40.46%
Net Cost Total	1,941,553	22,249	31,251	40.46%
Direct Cost by Category				
Travel	-	-	-	-
Debt Service	5,440,780	5,433,290	5,434,536	0.02%
Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,440,780	5,433,290	5,434,536	0.02%
Non-Manageable Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Direct Cost Total	5,440,780	5,433,290	5,434,536	-
Function Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	3,499,227	5,411,041	5,403,285	(0.14%)
Program Generated Revenue Total	3,499,227	5,411,041	5,403,285	(0.14%)
Net Cost Total	1,941,553	22,249	31,251	40.46%

Position Summary as Budgeted

Position Total		-
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Police & Fire Retirement COP Debt Service

Division Detail

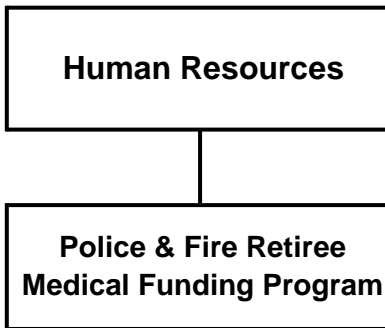
Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,440,780	5,433,290	5,434,536	0.02%
Non-Manageable Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Program Generated Revenue				
439045 - Int Earned RstrFunds	662	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	-	(21,000)	(30,000)	42.86%
450010 - Contributions from Other Funds	3,498,565	5,432,041	5,433,285	0.02%
Program Generated Revenue Total	3,499,227	5,411,041	5,403,285	(0.14%)
Net Cost				
Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Program Generated Revenue Total	(3,499,227)	(5,411,041)	(5,403,285)	(0.14%)
Net Cost Total	1,941,553	22,249	31,251	40.46%

Appendix Q

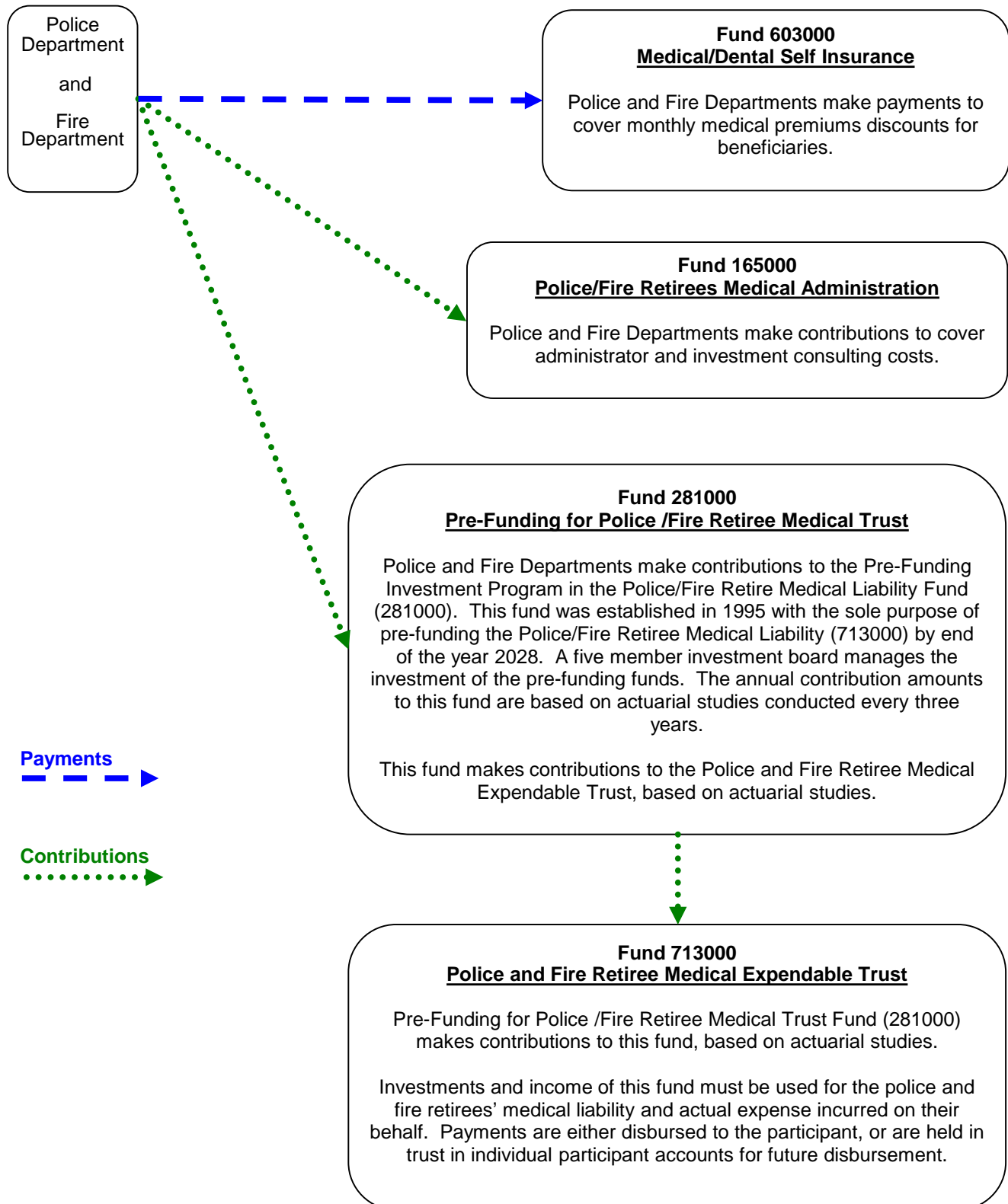
Police & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program

Flow of Funds

AMC 3.87 and 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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,703,708	3,861,730	3,860,343	(0.04%)
Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Intragovernmental Charges				
Charges by/to Other Departments	35,278	33,848	34,143	0.87%
Program Generated Revenue	(6,544,174)	(300,004)	(6,334,842)	2011.59%
Function Cost Total	(2,805,189)	3,595,574	(2,440,356)	(167.87%)
Net Cost Total	(2,805,189)	3,595,574	(2,440,356)	(167.87%)
<hr/>				
Direct Cost by Category				
Salaries and Benefits	128,533	126,349	124,962	(1.10%)
Supplies	147	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	3,575,028	3,734,101	3,734,101	-
Debt Service	-	-	-	-
Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
<hr/>				
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	-	-	-
Position Total	2	1	1	-

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	128,533	126,349	124,962	(1.10%)
Supplies	147	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,575,028	3,734,101	3,734,101	-
Manageable Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,703,708	3,861,730	3,860,343	-
Intragovernmental Charges				
Charges by/to Other Departments	35,278	33,848	34,143	0.87%
Function Cost Total	3,738,986	3,895,578	3,894,486	(0.03%)
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	248,201	210,004	209,014	(0.47%)
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	6,295,973	90,000	6,125,828	6706.48%
Program Generated Revenue Total	6,544,174	300,004	6,334,842	2011.59%
Net Cost Total	(2,805,189)	3,595,574	(2,440,356)	(167.87%)

Position Summary as Budgeted

Full-Time	1	1	1	-
Part-Time	1	-	-	-
Position Total	2	1	1	-

Police & Fire Retiree Medical Funding Program

Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	128,533	126,349	124,962	(1.10%)
Supplies	147	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,575,028	3,734,101	3,734,101	-
Manageable Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Intragovernmental Charges				
Charges by/to Other Departments	35,278	33,848	34,143	0.87%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	41,540	11,410	11,410	-
408380 - Prior Year Expense Recovery	98	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	8,970	1,000	10	(99.00%)
440050 - Other Int Income	171,436	90,000	253,139	181.27%
440070 - Dividend Income	714,582	-	665,577	100.00%
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	4,707,423	-	4,460,268	100.00%
440090 - RlzdGns&LsOnSleofInv	702,532	-	746,844	100.00%
450010 - Contributions from Other Funds	197,594	197,594	197,594	-
Program Generated Revenue Total	6,544,174	300,004	6,334,842	2011.59%
Net Cost				
Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Charges by/to Other Departments Total	35,278	33,848	34,143	0.87%
Program Generated Revenue Total	(6,544,174)	(300,004)	(6,334,842)	2011.59%
Net Cost Total	(2,805,189)	3,595,574	(2,440,356)	(167.87%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant I	-	1	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	1	1	1	-	1	-

Appendix R

Alcoholic Beverages Retail Sales Tax Program

Purpose

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

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

The dedicated net receipts shall only be used to provide additional service levels above the 2020 baseline. The net receipts described shall not be used to supplant funding for existing service levels contained in the actual operating budget for fiscal year 2020 and the funding to provide for and maintain that level of service in subsequent years.

Description

Ordinance AO 2019-148(S-1), As Amended submitted to the qualified voters of the Municipality of Anchorage at the regular municipal election on April 7, 2020 as Proposition 13 passed 51.24% yes to 48.76% no. Proposition 13 amends the Anchorage Municipal Charter by adding a new Section 14.07 Alcoholic beverages retail sales tax. The assembly is authorized to levy a five percent (5%) tax on all retail sales of alcoholic beverages. The tax levy shall be effective February 1, 2021.

No increase of the alcoholic beverages retail sales tax above five percent (5%) or change of the use of its proceeds may be made without approval of the majority of qualified voters voting on the question.

At least 120 days before the end of the fiscal year of the municipality and at such other times as the assembly directs, the mayor shall submit to the assembly a report of the tax revenues collected and expended. The report of expenses shall be itemized by each authorized use or purpose and presented to the public.

AO 2020-57(S), passed and approved by the Anchorage Assembly on June 23, 2020 added Anchorage Municipal Code (AMC) Chapter 12.65, Alcoholic Beverages Retail Sales Tax to establish the requirements and procedures for the administration, collection, and enforcement of the alcoholic beverages retail sales tax.

In accordance with AO 2019-148(S-1), As Amended, Section 3. the Municipality created fund 206000 Alcoholic Beverages Retail Sales Tax Fund to account for the revenues and expenditures of the tax proceeds.

The Municipal Treasury has projected the alcohol tax revenues to be approximately \$12M for 2021. The 2021 Approved Budget includes allocating \$11.6M of the projected revenues.

Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	-	-	-	-
2021 Continuation Level	-	-	-	-
2021 One-Time Requirements				
- <u>Health</u> - Pay for success	1,800,000	-	-	-
2021 Proposed Budget Changes				
- <u>Finance</u> - add full year funding for two alcohol tax enforcement staff one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	202,102	2	-	-
- <u>Finance</u> - add full year funding for non labor costs supporting new alcohol tax enforcement	4,000	-	-	-
- <u>Health</u> - add one (1) new Homelessness Program Coordinator	117,494	1	-	-
- <u>Health</u> - add one (1) new Principal Accountant	117,494	1	-	-
- <u>Health</u> - add one (1) new Grant Acquisition/Contracting Officer	100,551	1	-	-
- <u>Health</u> - add one (1) new Operations Coordinator (Treatment Center and Related Activities)	100,551	1	-	-
- <u>Health</u> - add one (1) new Senior Office Associate	75,762	1	-	-
- <u>Health</u> - add one (1) new Epidemiologist	149,019	1	-	-
- <u>Health</u> - add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	1,134,029	11	-	-
- <u>Health</u> - add full year non labor funding for homelessness and housing administration for operational needs	30,000	-	-	-
- <u>Health</u> - Overnight shelter for 150 individuals	360,000	-	-	-
- <u>Health</u> - Early Education grants to providers	1,000,000	-	-	-
- <u>Health</u> - Evidence-based grants to providers	1,000,000	-	-	-
- <u>Health</u> - ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	44,620	-	-	-
- <u>Health</u> - Operational costs for shelter, day center and/or treatment center	2,000,000	-	-	-
- <u>Library</u> - add one (1) new Community Resource Coordinator	95,861	1	-	-
- <u>Library</u> - add two (2) new Assistant Community Resource Coordinators	173,966	2	-	-
- <u>Library</u> - add four (4) new Peer Navigators	30,620	-	-	4
- <u>Library</u> - add one (1) new Early Literacy Specialist	93,584	1	-	-
- <u>Parks & Recreation</u> - Healthy Spaces - expand camp abatement to year-round to include storage	700,000	-	-	-
2021 S Version Budget Changes				
- <u>Fire</u> - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	1,575,180	8	-	-
- <u>Library</u> - (reverse) add one (1) new Community Resource Coordinator	(95,861)	(1)	-	-
- <u>Library</u> - (reverse) add two (2) new Assistant Community Resource Coordinators	(173,966)	(2)	-	-
- <u>Library</u> - (reverse) add four (4) new Peer Navigators	(30,620)	-	-	(4)
- <u>Health</u> - (reverse) add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	(1,134,025)	(11)	-	-
- <u>Health</u> - (reverse) add one (1) new Epidemiologist	(149,019)	(1)	-	-
- <u>Health</u> - (reverse) add one (1) new Homelessness Program Coordinator	(117,494)	(1)	-	-
- <u>Health</u> - (reverse) add one (1) new Operations Coordinator (Treatment Center and Related Activities)	(100,553)	(1)	-	-
- <u>Health</u> - add additional funding for Early Education	1,000,000	-	-	-
- <u>Health</u> - add additional funding for Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs	1,000,000	-	-	-

Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
- <u>Health</u> - (partial reversal) Operational costs for shelter, day center and/or treatment center	(1,500,000)	-	-	-
- <u>Health</u> - Day Engagement/Shelter Operations	1,000,000	-	-	-
- <u>Health</u> - Add full year non labor funding for prevention grants administration for operational needs	15,000	-	-	-
- <u>Mayor</u> - Education and reporting on programs	50,000	-	-	-
- <u>Municipal Attorney</u> - one (1) Prosecutor, one (1) Clerk and related operating non-labor	250,352	2	-	-
- <u>Police</u> - two (2) Crime Analysts, one (1) Identification Technician, one (1) IT Technician, and one (1) Dispatcher, additional operating related non-labor	650,000	5	-	-
2021 Assembly Amendments				
- <u>Equity & Justice</u> - Amendment Weddleton #1 - Fund half of the amount budgeted for Equity & Justice with reduction of "Healthy Spaces"	95,488	-	-	-
- <u>Parks & Recreation</u> - Amendment Weddleton #1 - Fund half of the amount budgeted for Equity & Justice with reduction of "Healthy Spaces"	(95,488)	-	-	-
<hr/>				
2021 Approved Budget	11,568,647	21	-	-

Equity & Justice Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Equity & Justice	-	-	95,488	100.00%
Direct Cost Total	-	-	95,488	100.00%
Function Cost Total	-	-	95,488	100.00%
Net Cost Total	-	-	95,488	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	95,488	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	95,488	100.00%
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

Equity & Justice Division Summary

Equity & Justice

(Fund Center # 107100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	95,488	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	95,488	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	95,488	1
Function Cost Total	-	-	95,488	100.00%
Net Cost Total	-	-	95,488	100.00%
Position Summary as Budgeted				
Position Total				-

Equity & Justice**Division Detail****Equity & Justice**

(Fund Center # 107100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	95,488	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	95,488	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	95,488	100.00%
Net Cost				
Direct Cost Total	-	-	95,488	100.00%
Net Cost Total	-	-	95,488	100.00%

Finance Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
FIN Treasury	-	-	206,102	100.00%
Direct Cost Total	-	-	206,102	100.00%
Function Cost Total	-	-	206,102	100.00%
Net Cost Total	-	-	206,102	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	206,102	100.00%
Position Summary as Budgeted				
Full-Time	-	-	2	100.00%
Part-Time	-	-	-	-
Position Total	-	-	2	100.00%

Finance Division Summary

FIN Treasury

(Fund Center # 134800, 134300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	206,102	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	206,102	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	-	-	206,102	100.00%
Net Cost Total	-	-	206,102	100.00%
Position Summary as Budgeted				
Full-Time	-	-	2	100.00%
Position Total	-	-	2	100.00%

Finance Division Detail

FIN Treasury

(Fund Center # 134800, 134300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	206,102	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	206,102	100.00%
Net Cost				
Direct Cost Total	-	-	206,102	100.00%
Net Cost Total	-	-	206,102	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	-	-	-	-	1	-
Tax Enforcement Officer II	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	2	-

Fire Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
FD Emergency Operations	-	-	1,575,180	100.00%
Direct Cost Total	-	-	1,575,180	100.00%
Function Cost Total	-	-	1,575,180	100.00%
Net Cost Total	-	-	1,575,180	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	1,443,918	100.00%
Supplies	-	-	23,144	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	108,118	100.00%
Direct Cost Total	-	-	1,575,180	100.00%
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

Fire
Division Summary
FD Emergency Operations
(Fund Center # 319600, 353200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	1,443,918	100.00%
Supplies	-	-	23,144	100.00%
Travel	-	-	-	-
Equipment, Furnishings	-	-	108,118	100.00%
Manageable Direct Cost Total	-	-	1,575,180	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	1,575,180	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	-	-	1,575,180	100.00%
Net Cost Total	-	-	1,575,180	100.00%
Position Summary as Budgeted				
Position Total				-

Fire
Division Detail
FD Emergency Operations
(Fund Center # 319600, 353200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	1,443,918	100.00%
Supplies	-	-	23,144	100.00%
Travel	-	-	-	-
Equipment, Furnishings	-	-	108,118	100.00%
Manageable Direct Cost Total	-	-	1,575,180	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	1,575,180	100.00%
Net Cost				
Direct Cost Total	-	-	1,575,180	100.00%
Net Cost Total	-	-	1,575,180	100.00%

Health Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
HD Human Services	-	-	8,043,429	100.00%
Direct Cost Total	-	-	8,043,429	100.00%
Function Cost Total	-	-	8,043,429	100.00%
Net Cost Total	-	-	8,043,429	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	338,429	100.00%
Supplies	-	-	45,000	100.00%
Travel	-	-	-	-
Contractual/OtherServices	-	-	7,660,000	100.00%
Debt Service	-	-	-	-
Direct Cost Total	-	-	8,043,429	100.00%
Position Summary as Budgeted				
Full-Time	-	-	3	100.00%
Part-Time	-	-	-	-
Position Total	-	-	3	100.00%

Health
Division Summary
HD Human Services
(Fund Center # 244500, 244600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	338,429	100.00%
Supplies	-	-	45,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	7,660,000	100.00%
Manageable Direct Cost Total	-	-	8,043,429	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	8,043,429	1
Function Cost Total	-	-	8,043,429	100.00%
Net Cost Total	-	-	8,043,429	100.00%
Position Summary as Budgeted				
Full-Time	-	-	3	100.00%
Position Total	-	-	3	100.00%

Health
Division Detail
HD Human Services

(Fund Center # 244500, 244600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	338,429	100.00%
Supplies	-	-	45,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	7,660,000	100.00%
Manageable Direct Cost Total	-	-	8,043,429	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	8,043,429	100.00%
Net Cost				
Direct Cost Total	-	-	8,043,429	100.00%
Net Cost Total	-	-	8,043,429	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Principal Accountant	-	-	-	-	1	-
Senior Office Associate	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	3	-

Library Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Library	-	-	93,584	100.00%
Direct Cost Total	-	-	93,584	100.00%
Function Cost Total	-	-	93,584	100.00%
Net Cost Total	-	-	93,584	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	93,584	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	93,584	100.00%
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Part-Time	-	-	-	-
Position Total	-	-	1	100.00%

Library

Division Summary

Library

(Fund Center # 536000, 536100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	93,584	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	93,584	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	93,584	1
Function Cost Total	-	-	93,584	100.00%
Net Cost Total	-	-	93,584	100.00%
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

Library Division Detail

Library

(Fund Center # 536000, 536100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	93,584	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	93,584	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	93,584	100.00%
Net Cost				
Direct Cost Total	-	-	93,584	100.00%
Net Cost Total	-	-	93,584	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Youth Services Specialist	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

Mayor Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
Mayor	-	-	50,000	100.00%
Direct Cost Total	-	-	50,000	100.00%
Function Cost Total	-	-	50,000	100.00%
Net Cost Total	-	-	50,000	100.00%
Direct Cost by Category				
Travel	-	-	-	-
Contractual/OtherServices	-	-	50,000	100.00%
Debt Service	-	-	-	-
Direct Cost Total	-	-	50,000	100.00%
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

Mayor Division Summary

Mayor

(Fund Center # 137100, 111200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	50,000	100.00%
Manageable Direct Cost Total	-	-	50,000	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	50,000	1
Function Cost Total	-	-	50,000	100.00%
Net Cost Total	-	-	50,000	100.00%

Position Summary as Budgeted

Position Total		-
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Mayor Division Detail

Mayor

(Fund Center # 137100, 111200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	50,000	100.00%
Manageable Direct Cost Total	-	-	50,000	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	50,000	100.00%
Net Cost				
Direct Cost Total	-	-	50,000	100.00%
Net Cost Total	-	-	50,000	100.00%

Municipal Attorney Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
ATY Criminal	-	-	250,352	100.00%
Direct Cost Total	-	-	250,352	100.00%
Function Cost Total	-	-	250,352	100.00%
Net Cost Total	-	-	250,352	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	235,352	100.00%
Supplies	-	-	15,000	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	250,352	100.00%
Position Summary as Budgeted				
Full-Time	-	-	2	100.00%
Part-Time	-	-	-	-
Position Total	-	-	2	100.00%

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	235,352	100.00%
Supplies	-	-	15,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	250,352	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	250,352	1
Function Cost Total	-	-	250,352	100.00%
Net Cost Total	-	-	250,352	100.00%
Position Summary as Budgeted				
Full-Time	-	-	2	100.00%
Position Total	-	-	2	100.00%

Municipal Attorney**Division Detail****ATY Criminal**

(Fund Center # 115500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	235,352	100.00%
Supplies	-	-	15,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	250,352	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	250,352	100.00%
Net Cost				
Direct Cost Total	-	-	250,352	100.00%
Net Cost Total	-	-	250,352	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Clerk II	-	-	-	-	1	-
Municipal Attorney I	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	2	-

Parks & Recreation Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	-	-	604,512	100.00%
Direct Cost Total	-	-	604,512	100.00%
Function Cost Total	-	-	604,512	100.00%
Net Cost Total	-	-	604,512	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	304,512	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/OtherServices	-	-	111,000	100.00%
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	55,000	100.00%
Direct Cost Total	-	-	604,512	100.00%
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

Parks & Recreation
Division Summary
P&R Anch Bowl Parks Operation
(Fund Center # 551200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	304,512	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	111,000	100.00%
Equipment, Furnishings	-	-	55,000	100.00%
Manageable Direct Cost Total	-	-	604,512	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	604,512	1
Function Cost Total	-	-	604,512	100.00%
Net Cost Total	-	-	604,512	100.00%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Anch Bowl Parks Operation
(Fund Center # 551200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	304,512	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	111,000	100.00%
Equipment, Furnishings	-	-	55,000	100.00%
Manageable Direct Cost Total	-	-	604,512	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	604,512	100.00%
Net Cost				
Direct Cost Total	-	-	604,512	100.00%
Net Cost Total	-	-	604,512	100.00%

Police Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
PD Operations	-	-	650,000	100.00%
Direct Cost Total	-	-	650,000	100.00%
Function Cost Total	-	-	650,000	100.00%
Net Cost Total	-	-	650,000	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	613,246	100.00%
Supplies	-	-	36,754	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	650,000	100.00%
Position Summary as Budgeted				
Full-Time	-	-	5	100.00%
Part-Time	-	-	-	-
Position Total	-	-	5	100.00%

Police
Division Summary
PD Operations
(Fund Center # 450200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	613,246	100.00%
Supplies	-	-	36,754	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	650,000	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	650,000	1
Function Cost Total	-	-	650,000	100.00%
Net Cost Total	-	-	650,000	100.00%
Position Summary as Budgeted				
Full-Time	-	-	5	100.00%
Position Total	-	-	5	100.00%

Police
Division Detail
PD Operations

(Fund Center # 450200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	613,246	100.00%
Supplies	-	-	36,754	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	650,000	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	650,000	100.00%
Net Cost				
Direct Cost Total	-	-	650,000	100.00%
Net Cost Total	-	-	650,000	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	-	-	-	-	1	-
Crime Analysis Clerk	-	-	-	-	2	-
Data Systems Technician I	-	-	-	-	1	-
Identification Technician	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	5	-

Appendix S

Local Government Profile

Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of eleven members, elected by district, to three-year staggering terms and who may not serve more than three consecutive terms. The presiding officer of the Assembly is the Chairperson, who is elected annually from and by the membership of the Assembly. The Assembly appoints the Municipal Clerk. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at www.muni.org.

The Municipality has multiple citizen boards and commissions to advise and assist the administration and Assembly with issues that range from animal control to zoning. Members are appointed by the Mayor and confirmed by the Assembly. Board members and commissioners volunteer their services and typically serve three-year, staggering terms.

Municipal services are provided through service areas. Each service area is treated as an individual taxing unit although only the Municipality can levy taxes. Certain services of the Municipality – education, planning and zoning, health services, animal control, environmental quality, taxing and assessing, emergency medical service and public transportation – are provided area-wide. The ad valorem tax rate for these services is uniform throughout the Municipality. In addition, service areas consisting of only part of the area within the Municipality have been created for such purposes as fire protection, police protection, road maintenance, parks and recreation, building safety, etc. As a result, the total tax rate applicable to any given parcel of property is the sum of the Municipality-wide levy rates plus the rates for the special-purpose service areas within which that parcel is located.

Pursuant to the Municipal Charter, the Municipality owns and operates a number of utilities as enterprise funds. These include: Anchorage Water & Wastewater Utility, Anchorage Hydropower, Solid Waste Services, Port of Alaska, and Merrill Field Airport. The Municipality also runs the Anchorage Community Development Authority.

Climate

For its northern location (61° latitude), Anchorage enjoys a subarctic climate with strong maritime influences that moderate temperatures. Average daytime summer temperatures range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

Demographics

The Anchorage Municipality is home to almost two-fifths of Alaska's population.

<u>Year</u>	<u>Anchorage</u>	<u>State of Alaska</u>
2019	291,845	731,007
2018	295,365	736,239
2017	297,751	737,847
2016	298,965	739,676
2015	298,641	737,022
2014	300,011	736,423
2013	301,034	736,071
2012	298,147	730,603
2011	395,594	722,159
2010	291,826	710,231

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

<u>Race</u>	<u>Percent</u>
White	65.3%
Two or more races	7.5%
Asian	6.6%
American Indian/Alaska Native	15.6%
Black	3.7%
Native Hawaiian or Pacific Islander	1.5%

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Most Anchorage School District families – 80 percent – speak English at home. The remaining 20 percent speak 110 languages:

- Spanish: 1,908
- Hmong: 1,284
- Samoan: 1,130
- Filipino: 1,005
- Korean: 199

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 34.3 years; for women 34.1 years and men 32.4 years. Other demographic information includes:

Household income	\$83,648
Average household size	2.71
Average family size	3.26
Mean Commute Time (minutes)	18.7

Source: United States Census Bureau, July 2019

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

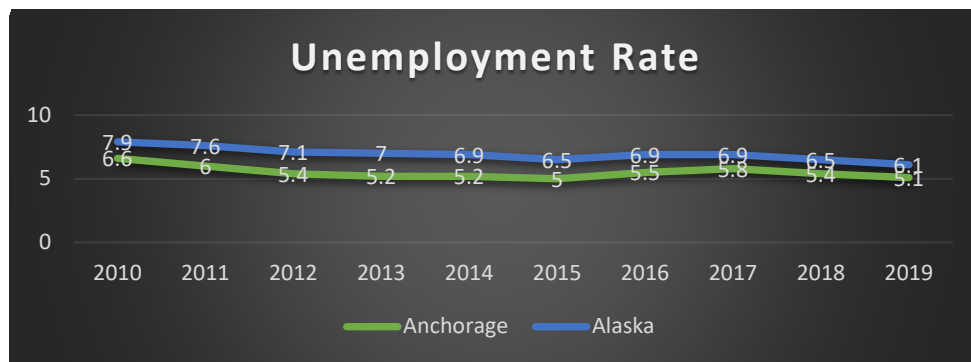
	2018 monthly average	2019 monthly average	Change in Jobs 2018-19	Percent Change 2018-19	Forecast		
					2020 monthly average	Change in Jobs 2019-20	Percent change 2019-20
Total Nonfarm Employment	150,800	150,300	-500	0.3%	150,500	200	0.1%
Total Private	123,200	123,000	-200	-0.2%	123,600	600	0.5%
Mining and Logging	2,600	2,700	100	3.8%	2,500	-200	-8.0%
Oil and Gas	2,500	2,600	100	4.0%	2,400	-200	-8.3%
Construction	7,500	7,700	200	2.7%	7,900	200	2.5%
Manufacturing	2,000	2,100	100	5.0%	2,100	0	0%
Transportation, Trade and Utilities	33,100	32,700	-400	-1.2%	32,500	-200	-0.6%
Wholesale Trade	4,800	4,900	100	2.1%	5,000	100	2.0%
Retail Trade	17,000	16,600	-400	-2.4%	16,200	-400	-2.5%
Transportation, Warehousing, and Utilities	11,300	11,200	-100	-0.9%	11,300	100	0.9%
Information	3,400	3,200	-200	-5.9%	3,100	-100	-3.2%
Financial Activities	7,300	7,200	-100	-1.4%	7,200	0	0%
Professional and Business Services	17,500	17,600	100	0.6%	17,900	300	1.7%
Educational (private) and Health Services	26,700	26,800	100	0.4%	27,100	300	1.1%
Health Care	20,900	20,800	-100	-0.5%	21,000	200	1.0%
Leisure and Hospitality	17,400	17,600	200	1.1%	17,900	300	1.7%
Other Services	5,600	5,400	-200	-3.6%	5,400	0	0%
Total Government	27,600	27,300	-300	-1.1%	26,900	-400	-1.5%
Federal, except military	8,300	8,300	0	0%	8,500	200	2.4%
State, incl. University of Alaska	9,900	9,800	-100	-1.0%	9,500	-300	-3.2%
Local and tribal, incl. public schools	9,400	9,200	-200	-2.1%	8,900	-300	-3.4%

Source: Alaska Economic Trends, January 2020

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
2019	5.3	5.5	5.4	5.0	5.1	5.3	4.9	4.7	4.9	4.8	4.9	4.8	5.1
2018	5.9	6.2	5.9	5.7	5.5	5.7	5.2	5.0	5.2	5.2	5.2	5.1	5.5
2017	6.0	6.3	6.2	5.9	5.9	6.0	5.6	5.4	5.7	5.6	5.6	5.6	5.8
2016	5.6	5.8	5.7	5.5	5.5	5.7	5.3	5.1	5.4	5.4	5.6	5.5	5.5
2015	5.3	5.4	5.4	5.1	5.0	5.3	4.7	4.5	4.8	4.8	5.1	5.1	5.0
2014	5.5	5.8	5.6	5.4	5.3	5.6	5.1	4.9	4.9	4.7	4.9	4.7	5.2
2013	5.6	5.7	5.5	5.4	5.3	5.5	5.0	4.8	4.8	4.9	5.0	4.9	5.2
2012	5.9	6.1	5.9	5.6	5.5	5.7	5.2	4.8	4.8	4.8	5.0	5.0	5.4
2011	6.6	6.7	6.5	6.2	6.0	6.2	5.7	5.5	5.5	5.4	5.5	5.5	6.0
2010	7.0	7.3	7.3	6.9	6.7	6.8	6.2	6.0	6.2	6.1	6.2	6.1	6.6

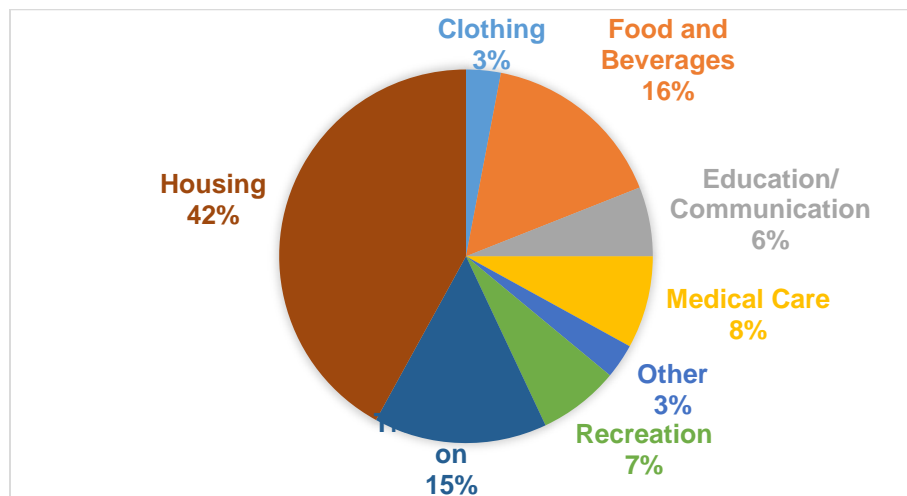
Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

How Households Spend Their Income

Percent distribution of average annual expenditures for eight major categories in the United States and Anchorage metropolitan area in December 2019.



Source: Alaska Economic Trends, July 2020

Cost of Common Items and Services in Early 2020

Quarter Pounder with Cheese		Vet Visit	
Flagstaff, AZ	\$5.89	Manhattan, NY	\$90.94
Fairbanks, AK	\$5.49	Anchorage, AK	\$70.80
Juneau, AK	\$5.49	U.S. Average	\$52.43
Anchorage, AK	\$4.95	Juneau, AK	\$52.30
U.S. Average	\$4.39	Fairbanks, AK	\$48.50
Fort Lauderdale, FL	\$2.96	Richmond, IN	\$25.50
Dozen Eggs		Haircut at Barber	
Honolulu, HI	\$3.85	Seattle, WA	\$37.50
Juneau, AK	\$2.29	Anchorage, AK	\$22.50
Anchorage, AK	\$2.35	Juneau, AK	\$20.25
Fairbanks, AK	\$2.08	U.S. Average	\$18.06
U.S. Average	\$1.45	Fairbanks, AK	\$16.32
Kalamazoo, MI	\$0.53	Harlingen, TX	\$7.50
Salon Cut and Style		Eye Exam	
San Francisco, CA	\$81.29	Fairbanks, AK	\$251.67
Anchorage, AK	\$53.00	Juneau, AK	\$228.83
Fairbanks, AK	\$44.93	Anchorage, AK	\$214.67
Juneau, AK	\$43.33	U.S. Average	\$107.21
U.S. Average	\$38.78	San Juan, PR	\$49.00
Danville City, VA	\$17.50		
Whole Wheat Bread		White Wine, Table	
Oakland, CA	\$4.96	Thomasville-Lexington, KY	\$14.80
Juneau, AK	\$4.74	Juneau, AK	\$12.99
Anchorage, AK	\$4.56	Anchorage, AK	\$11.10
Fairbanks, AK	\$4.46	U.S. Average	\$8.94
U.S. Average	\$3.48	Fairbanks, AK	\$8.99
Kalamazoo, MI	\$1.39	Indianapolis, IN	\$3.53

Source: Alaska Economic Trends, July 2020

Politics

Anchorage sends 15 representatives to the 40-member Alaska House of Representatives and 7 senators to the 20-member senate, making up nearly half of both houses.

Transportation

The Ted Stevens Anchorage International Airport is the primary passenger airport and is an important cargo airport globally due to Anchorage's location on the great circle routes between Asia and the lower 48. It is located approximately three miles southwest of the principal business district of the Municipality. This airport is the leader in international air freight gateway in the nation, by weight. Twenty-six percent of the tonnage of U.S. international air freight moves through Anchorage. The Ted Stevens International Airport includes both domestic and international terminals and general aviation.

Lake Hood Seaplane Base is the largest sea plane base in the world and is located adjacent to the Ted Stevens Anchorage International Airport along Lake Hood. The facility operates on a year-round basis, but weather conditions in the winter months dictate that the Seaplane Base operates as a ski-plane facility for part of the year. More than 2,200 private aircraft are based in the Anchorage area and are served by 11 airfields and two float plane bases. Merrill Field, operated by the Municipality, is the largest general aviation airport for private aircraft in the State of Alaska.



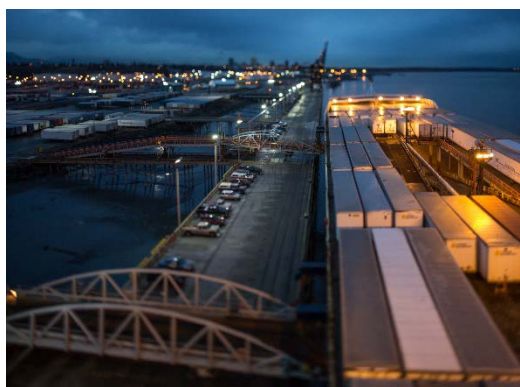
Lake Hood by Jack Bonney



Alaska Railroad Train by Juno Kim

The Alaska Railroad Corporation, which maintains its headquarters and principal repair shops, warehouses and yards in Anchorage, provides freight and passenger service spanning more than 685 track miles and connecting over 70% of Alaska's population. The railroad serves the cities of Anchorage and Fairbanks, the ports of Whittier, Seward, and Anchorage, as well as Denali National Park and military installations.

The Port of Anchorage received 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Port of Anchorage also serves as a storage facility for jet fuel from Alaska refineries utilized at both the Ted Stevens International Airport and Joint Base Elmendorf Richardson (JBER). The port is located just north of Ship Creek near downtown Anchorage on the Knik Arm of the Cook Inlet of the Pacific Ocean. The docks have excellent connections with the Alaska Railroad and highway connections to Alaska intrastate highway routes.



Port of Alaska by Andre Horton

Anchorage is connected to the rest of Alaska through two major highways. Alaska Route 1 also known as the Seward Highway connects Anchorage south to the Kenai Peninsula. The Glenn Highway extends eastbound beyond Joint Base Elmendorf-Richardson and Eagle River, connecting Anchorage to the Matanuska-Susitna Valley. This route leads further to the Richardson Highway to go further north or to the Tok Cut-Off with further connections to the contiguous North American highway system via the Alaska Highway.

Anchorage has a bus system called People Mover with a central hub downtown and one satellite hub that serves the suburbs of Eagle River.

Community Services

Police Department

The Anchorage Police Department is the largest police department in Alaska serving a population of roughly 290,000 in a service area encompassing 1,944 square miles. The Department is authorized 445 sworn officer positions and 176 non-sworn personnel. There are several specialized units including Canine, Special Weapons and Tactics (SWAT), Investigative Support Unit (ISU), Crime Scene Team, Crisis Negotiations Team, Bomb Team, School Resource Officers (SRO), Crisis Intervention Team (CIT), Traffic, Impaired Driving and Crime Prevention Units. The Data Systems Section, Crime Lab Section, Records Section, Dispatch Center and the Property and Evidence Sections provide critical assistance in support of daily operations. APD's Crime Scene Team has been nationally recognized for its techniques and solvability rate.



Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
291,205	270,922	258,275	239,765	230,703	240,619	249,882	216,711	257,587	260,303

Police Reports: Are calls for service that result in official documentation of the incident. Beginning in 2008 the method of counting reports changed to reflect the introduction of Mobile Data Computers and the automation of entering reports into the Records Management System.

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
64,371	66,161	65,787	62,660	59,589	59,655	63,989	66,054	63,942	57,802

Source: Anchorage Police Department

Fire Department

The Anchorage Fire Department first responders staff 13 stations covering an area of 166 square miles of Fire Service Area and 300+ square miles for EMS response and a 911 dispatch center.

Number of fire stations	13
Number of fire hydrants	6,069
Fire runs per year	12,175
Paramedic runs per year	24,507
Number of EMS units	13
(mobile intensive care unit ambulances)	
Number of rescue boats	4

Efficient Emergency Response:

Year	2012	2013	2014	2015	2016	2017	2018	2019
Emergency Medical	21,372	21,619	20,998	22,640	24,187	24,952	24,324	24,507
Fire	735	743	777	797	829	785	902	968
Service Calls	7,371	8,155	7,115	7,447	7,489	7,799	7,866	8,311
Hazardous Condition	787	465	391	418	425	518	590	508
False Alarms	2,350	2,257	2,141	2,175	2,331	2,216	2,230	2,388
Total Alarms	32,615	33,239	31,422	33,477	35,261	36,270	35,912	36,682

Source: Anchorage Fire Department



The condition of the Anchorage Fire Department continues to be positive and progressive. The department receives strong support from the citizens of Anchorage evidenced by support of General Obligation bond funding of four replacement ambulances and a replacement fire engine, aerial apparatus and decontamination/rehabilitation unit in 2019 and 2020. The voters approved an increase in operations funding for an EMS equipment replacement lease program which allowed for a complete refresh of EMS equipment across the Municipality. Community attendance at department events is very high with positive comments toward the department and members.

To combat the strain of increasing EMS responses the department restructured the operations division to improve management of our emergency medical services and add two basic life support ambulances at no cost to the community.

The department continues to provide a basic level of community risk reduction activities however we are looking for avenues to deliver a more comprehensive program.

Parks and Recreation Department

Number of Parks	224
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11
Trails and Greenbelts	250 miles (135 miles paved)



Polar Bear Playground by RJSP

Trails Around Anchorage

Paved bike trails/multi-use	135+miles/217kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: www.muni.org/Departments/parks

Wildlife

A diverse wildlife population exists in urban Anchorage and the surrounding area. Approximately 300 black bears and 60 grizzly bears live in the area. There are about 200-300 moose year round and about 700-1,000 moose in the winter. There is an estimated 2,400 dall sheep that can be seen along the Turnagain Arm. There are also four or five wolf packs in the Anchorage Municipality, which is about 25-30 wolves.



Black Bears by Mike Lessley

Appendix T

Structure of Municipal Funds

Funds represent accounting entities established to track resources available for and costs needed to provide for functions or activities. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance related legal requirements and are established based on generally accepted accounting standards.

As a rule, the effect of interfund activity (IGCs, Contributions to/from Other Funds) has been eliminated from the government-wide financial statements. Exceptions to this rule are charges between Anchorage's various business-type functions and various other functions of Anchorage. Elimination of these charges would distort the direct costs and program revenues reported for the various function's concerned.

The Municipality of Anchorage uses Governmental, Proprietary, and Fiduciary Fund types. All the funds listed in this section are included in the Municipality's audited financial statements, unless otherwise noted.

The chart on page T - 2 displays the structure of all Municipal funds.

Governmental Funds

Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs, and IGCs are appropriated at the fund level.

Governmental Fund Basis of Accounting

The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.

Governmental Funds		Proprietary Funds		Fiduciary 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 **** 108000 Former Borough SA * 131000 Anchorage Fire SA * 141000 Anchorage Roads & Drainage SA * 151000 Anchorage Metropolitan Police SA * 152000 Turnagain Arm Police SA * 161000 Anchorage Parks & Recreation SA * 162000 Eagle River/Chugiak Parks/Rec SA * 163000 Anchorage Building Safety SA * 164000 Public Finance & Investment *** 165000 Police/Fire Retirees Medical **** 170000 ML&P Sale Proceeds Limited Service Areas * 111000 Birchtree/Elmore LRSA * 112000 Sec. 6/Campbell Airstrip LRSA * 113000 Valli-Vue Estates LRSA * 114000 Skyranch Estates LRSA * 115000 Upper Grover LRSA * 116000 Raven Woods/Bubbling Brook LRSA * 117000 Mt. Park Estates LRSA * 118000 Mt. Park/Robin Hill RRSA * 119000 Chugiak/Birchwood/Eagle River RRSA * 121000 Eaglewood Contributing RSA * 122000 Gateway Contributing RSA * 123000 Lakehill LRSA * 124000 Totem LRSA * 125000 Paradise Valley South LRSA * 126000 SRW Homeowners LRSA * 129000 Eagle River Street Light SA * 142000 Talus West LRSA * 143000 Upper O'Malley LRSA * 144000 Bear Valley LRSA * 145000 Rabbit Creek View/Heights LRSA * 146000 Villages Scenic Parkway LRSA * 147000 Sequoia Estates LRSA * 148000 Rockhill LRSA * 149000 South Goldenview Area RRSA * 150000 Homestead LRSA		Special Resource Funds * 202020 Convention Center Reserves **** 205000 Nuisance Property Abatement *** 206000 Alcoholic Beverages Retail Sales Tax *** 211000 E911 Surcharge * 221000 Heritage Land Bank **** 231XYY State Dir/Fed Pass-Thru Grants **** 241X00 Federal Grants **** 2457YY 49th State Angel Fund (49SAF) **** 257X00 State/Fed Fine & Forfeiture Contr **** 2610V0 Misc Operational Grants *** 271000 Public Svces Spec Assess Dist *** 281000 Police/Fire Ret Med Liab 291000 Spcial Assmnt Bonds (Z: 1 - Room Tax; 2 - Oper; 3 - Cap) (X: 8 - Contribution; 9 - State/Fed) (YY: 01-03 - Disast Recvry) (V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann) Debt Service Funds * 301000 ACPA Surcharge Revenue Bond *** 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 **** 419W00 CBERRRSA CIP **** 420W00 Chugiak/Birchwd/ER Other CIP **** 421W00 Heritage Land Bank CIP **** 431W00 Anchorage Fire SA CIP **** 441W00 Anchorage Roads & Drainage SA CIP **** 451W00 Anchorage Police SA CIP **** 461W00 Anchorage Bowl Parks & Rec SA CIP **** 462W00 Eagle River/Chugiak Parks & Rec SA CIP **** 485W00 Public Transportation CIP **** 490000 Historic Preservation CIP (W: 1 - Bond; 8 - Contribution; 9 - State/Fed) Permanent Funds *** 720000 Cemetery Trust Fund **** 730000 MOA Trust		Internal Service Funds * 602000 General Liability / Workers' Comp 603000 Medical/Dental Self Insurance 604000 Unemployment Compensation * 601000 Equipment Maintenance **** 601800 Equipment Maintenance CIP * 607000 Information Technology **** 607800 Information Technology CIP Enterprise Funds *** 531S00 Anchorage Hydropower *** 540T00 Water Utility *** 550T00 Wastewater Utility *** 560R00 Refuse Utility *** 562R00 Disposal Waste *** 566000 Solid Waste Administration *** 570QQ0 Port of Alaska *** 580QQ0 Merrill Field Municipal Airport (U: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 9 - State/Fed) (T: 0 - Operating; 2 - Equity; 3 - Reimbursable) (S: 0 - Operating; 2 - Equity) (R: 0 - Operating; 2 - Equity; 9 - Stat/Fed) (QQ: 00 - Operating; 10 - Bond; 80 - Contribution; 90 - State/Fed-Cap; 91 - State/Fed-Opr) 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 Consolidated Annual Financial Report (CAFR) and Detail Statements and Schedules, to the extent required, additionally: ♦ Complete financial statements can be obtained from entities' administrative office ♦ Stand-alone financial statements can be obtained from entities' administrative office Appropriated Funds * Included in GGOB annual appropriation and subject to supplemental appropriations ** Included in utilities' annual appropriation and subject to supplemental appropriations *** Included as section in GGOB annual appropriation and subject to supplemental appropriations **** Subject to appropriations ♦ Submission of budget to Mayor and Assembly required		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	

Yellow highlights indicate that the fund has different values in the last 3 numbers that represent the type of funding source (*details are in blue*).

The basis of budgeting for the governmental funds conforms to the basis of accounting in the governmental fund financial statements, with the following exceptions:

- IGCs are budgeted as expenditures but classified under Other Financing Sources / Uses in the financial statements.
- Contributions to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.
- Contributions from Other Funds are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- The taxes collected for, and then transferred to the Anchorage School District (ASD) are not included in the GGOB but are included as Tax revenue and Education expense in the financial statements under Areawide Service Area. ASD presents its own budget to the Assembly for appropriation, has separate audited financial statements and is included as a component unit in the financial statements.
- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- Bond refunding is not budgeted but is included in the Other Financing Sources / Uses in the financial statements.
- PERS on-behalf payments made by the State of Alaska are not budgeted but are included in the financial statements. The on-behalf payments are not cash transactions and there is no impact or cost to the taxpayers associated with these transactions.

Following are descriptions of the governmental fund-types and funds:

General Fund

The Municipality uses one general fund to account for all financial resources except those that are required to be accounted for in another fund. Property taxes are the primary funding source of the General Fund. The appropriation of this fund's annual operating budget is included in the GGOB, unless otherwise noted.

The service area concept provides for taxpayers in different taxing districts to pay only for those services they agree to receive, and each of these service areas requires a separate annual operating budget appropriation and separate budgetary accounting. For management accounting and reporting, the general fund is subdivided into separate sub-funds for each of the municipal service areas, per AMC 27.30.

Five Major Sub-Funds of the Municipal General Fund:

101000 – Areawide

(AMC 27.40) The following powers may be exercised on an areawide basis and are accounted for in this fund: animal control; assessment and collection; education; fireworks control; health and environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all municipalities under AS 29.35 or assumed on an areawide basis by the former Greater Anchorage Area Borough under the provisions of AS 29.35.

131000 – Anchorage Fire Service Area

(AMC 27.30.050) Accounts for fire protection in this service area that includes areas formerly known as the City of Anchorage, the Eagle River Service Area, the Glenn Heights Area and the Bear Valley Fire Service Area but not including any portion of the Powder Reserve Tract A.

141000 – Anchorage Roads and Drainage Service Area (ARDSA)

(AMC 27.30.100) Accounts for roads and maintenance in this service area that includes areas formerly known as the City of Anchorage, Service Area 35 of the Greater Anchorage Area Borough, and the Glenn Heights Area.

151000 – Anchorage Metropolitan Police Service Area (AMPSA)

(AMC 27.30.135) Accounts for police protection services in this service area that includes areas formerly known as the City of Anchorage, the Spenard Service Area of the Greater Anchorage Area Borough, the Muldoon-Sand Lake Area, the Dimond Industrial Park Area, the Oceanview-Klatt Area, the Basher Area and a portion of the Far North Bicentennial Park, the Southeast Midtown Area, Independence Park and surrounding area, Section 16 except Boling Subdivision, the Eagle River-Chugiak Area and all other areas of the municipality north of McHugh Creek.

161000 – Anchorage Parks and Recreation

(AMC 27.30.080) Accounts for park and recreation services in the area that includes areas formerly known as the City of Anchorage, Service Area 30 of the Greater Anchorage Borough and the Glenn Heights Area.

Lesser Service Area Sub-funds of the Municipal General Fund:

102000 – Former City

No budget activity. Minimum activity reported in financial reports.

104000 – Chugiak Fire Service Area

(AMC 27.30.060) Accounts for fire protection in within the service area. Mill rate not to exceed 1.00 mill in any calendar year. See Appendix L.

105000 – Glenn Alps Service Area

(AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City of Glen Alps. Mill rate not to exceed 2.75 mills in any calendar year.

106000 – Girdwood Valley Service Area (GVSA)

(AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection, parks and recreation, and the operation and maintenance of a municipal cemetery at the sole expense of the Girdwood Valley Service Area. Mill rate not to exceed 6.0 mills in any calendar year. See Appendix M.

108000 – Former Borough

No budget activity. Minimum activity reported in financial reports.

152000 – Turnagain Arm Police Service Area (TAPSA)

(AMC 27.30.670) The following powers shall be exercised within the service area: the provision of police services, at the sole expense of the Turnagain Arm Police Service Area. The maximum attainable mill levy rate shall not exceed 0.5 mills in any calendar year.

162000 – Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA)

(AMC 27.30.090) Accounts for park and recreational services within the service area. Mill rate not to exceed 1.0 mills in any calendar year. See Appendix O.

163000 – Anchorage Building Safety Service Area (ABSSA)

(AMC 27.30.040) Accounts for building safety services within the service area supported by building inspection and plan review revenues.

Limited Service Area Sub-Funds of the Municipal General Fund:

111000 – Birchtree/Elmore Limited Road Service Area

(AMC 27.30.290) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

112000 – Section 6/Campbell Airstrip Limited Road Service Area

(AMC 27.30.300) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

113000 – Valli Vue Estates Limited Road Service Area

(AMC 27.30.310) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.40 mills in any calendar year.

114000 – Skyranch Estates Limited Road Service Area

(AMC 27.30.320) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

115000 – Upper Grover Limited Road Service Area

(AMC 27.30.340) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 116000 – Raven Woods/Bubbling Brook Limited Road Service Area
(AMC 27.30.350) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 117000 – Mountain Park Estates Limited Road Service Area
(AMC 27.30.330) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 118000 – Mountain Park/Robin Hill Rural Road Service Area
(AMC 27.30.360) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 119000 – Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA)
(AMC 27.30.215) Accounts for limited capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety. Mill rate not to exceed 2.10 mills in any calendar year; no more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements. See Appendix N.
- 121000 – Eaglewood Contributing Road Service Area
(AMC 27.30.550) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 20% of the CBERRRSA mill rate in any calendar year.
- 122000 – Gateway Contributing Road Service Area
(AMC 27.30.540) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 15% of the CBERRRSA mill rate in any calendar year.
- 123000 – Lakehill Limited Road Service Area
(AMC 27.30.600) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 124000 – Totem Limited Road Service Area
(AMC 27.30.610) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 125000 – Paradise Valley South Limited Road Service Area
(AMC 27.30.640) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 126000 – SRW Homeowner's Limited Road Service Area
(AMC 27.30.650) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 129000 – Eagle River Street Light Service Area
(AMC 27.30.560) Accounts for maintenance and operation of streetlights within the service area. Mill rate not to exceed 0.50 mill in any calendar year.
- 142000 – Talus West Limited Road Service Area
(AMC 27.30.200) Accounts for limited road maintenance within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 143000 – Upper O'Malley Limited Road Service Area
(AMC 27.30.210) Accounts for limited road maintenance within the service area. Mill rate not to exceed 2.00 mills in any calendar year.
- 144000 – Bear Valley Limited Road Service Area
(AMC 27.30.370) Accounts for maintenance of roads and snow plowing within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 145000 – Rabbit Creek View and Rabbit Creek Heights Limited Road Service Area
(AMC 27.30.240) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 2.50 mills in any calendar year.
- 146000 – Villages Scenic Parkway Limited Road Service Area
(AMC 27.30.390) Accounts for maintenance of roads, snow plowing and sanding within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 147000 – Sequoia Estates Limited Road Service Area
(AMC 27.30.380) Accounts for street lighting and maintenance of roads and drainage within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 148000 – Rockhill Limited Road Service Area
(AMC 27.30.590) Accounts for road maintenance within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 149000 – South Goldenview Area Rural Road Service Area
(AMC 27.30.280) Accounts for capital improvements for roads and drainage and the maintenance thereof provided within and over road rights-of-way in the service area with no more than 1.20 mills designated for road and drainage maintenance and no more than 0.60 mills designated for capital improvements in any calendar year.
- 150000 – Homestead Limited Road Service Area
(AMC 27.30.660) Accounts for maintenance of roads within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) Accounts for provision of police services, at the sole expense of the TAPSA. Mill rate not to exceed 0.50 mills in any calendar year.

Non Service Area Sub-Funds of the Municipal General Fund:

103000 – Areawide EMS Lease Special Levy

Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leasing emergency medical equipment and systems.

164000 – Public Finance and Investment Fund

Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.

165000 – Police/Fire Retirees Medical Administration

(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police & Fire Retirees' Medical Liability. The fund is treated as a sub-fund of the General fund for financial statement presentation. The appropriation of this fund's annual operating budget is included as a section with the GGOB. See Appendix Q.

170000 – Municipal Light & Power Sale Proceeds Fund

The fund is temporarily used to track and separate the general government financial activity related to the October 2020 sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA). This fund will be used for this purpose only in fiscal year 2020 and then closed.

Special Resource Funds

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specified purposes.

2020Z0 – Convention Center Operating Reserve

Financial resources in this fund may be used only for the bonded debt service or lease payments, carrying costs, and operation, and/or maintenance of the convention center. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

205000 – Nuisance Property Abatement

(AMC 6.140) Money in this fund is dedicated to addressing, mitigating, and abating nuisances on private property within the Municipality. The revenues collected in this fund are allowed to be appropriated in accordance with AMC 6.140.

206000 – Alcoholic Beverages Retail Sales Tax

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

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

211000 – E911 Surcharge

E911 surcharge revenues in this fund may be used for expenditures allowable under AS 29.35.13 – 29.35-137. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

221000 – Heritage Land Bank

(AMC 25.40.035) Financial resources in this fund may be used for the Heritage Land Bank purpose: the acquisition, inventory, management, withdraw, transfer and disposal of municipal land which has not been dedicated or transferred to a specific municipal agency for one or more municipal uses. A portion of the Heritage Land Bank operating fund accounts may be appropriated annually for management of the Heritage Land Bank and the land in the Heritage Land Bank inventory, to fulfill the purpose and mission of the Heritage Land Bank. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

231XYY – State Grants and Federal Grants Passed Through the State Fund

Financial resources in this fund may be used only in accordance with the individual state grant agreements. Large-scale disaster recoveries may be accounted for in this fund for state and/or federal reimbursements. This fund has carryover budgets, based on appropriations.

241X00 – Federal Grants Fund

Financial resources in this fund may be used only in accordance with the individual federal grant agreements. This fund has carryover budgets, based on appropriations.

2457YY – 49th State Angel Fund (49SAF)

Financial resources in this fund may be used only in accordance with the State Small Business Credit Initiative Act of 2010. Appropriated with AR 2012-42 and is a carryover budget subject to supplemental appropriations.

257X00 – Federal/State Fines and Forfeitures Fund

Accounts for monies seized or confiscated by the Police Department in the course of criminal investigations. These resources may be used only to supplement special investigation costs not to supplant the operating budget. This fund has carryover budgets, based on appropriations.

2610V0 – Miscellaneous Operational Grants Fund

Accounts for the use of miscellaneous restricted contributions and donations from non-state and non-federal entities. This fund includes the donation for the Tri-Centennial Celebration, which previously made up the entire former Fund 257. These resources may be used only in accordance with the grantor agreements. This fund has carryover budgets, based on appropriations.

271000 – Public Services Special Assessment District

Accounts for the special assessment collections from the Downtown Improvement District, Special Assessment District IS97 to be used only for special services approved through the special assessment process. The budget for this fund is appropriated annually, typically with two appropriations: the first is based on an estimate of the budget year assessment and is included as a section with the

GGOB appropriation and the second is a true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 – Police & Fire Retiree Medical Liability Pre-Funding
(AMC 3.88) Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of pre-funding the Police/Fire Retiree Liability by end of the year 2028. Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to Police & Fire Retirees Medical Trust Fund (713000) are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix Q.

291000 – Special Assessment Bond Redemption
Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401X00 – Areawide General Capital Improvement Projects
Accounts for general government capital projects not accounted for in other funds.

404X00 – Chugiak Fire SA Capital Improvement Projects

406X00 – Girdwood Valley SA Capital Improvement Projects

409X00 – Miscellaneous Capital Projects Pass-Thru
Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421X00 – Heritage Land Bank Capital Improvement Projects
Accounts for capital improvement projects recommended by the Board of Heritage Land Bank and approved by the Assembly.

431X00 – Anchorage Fire SA Capital Improvement Projects

441X00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451X00 – Anchorage Police SA Capital Improvement Projects

461X00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462X00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485X00 – Public Transportation Capital Improvement Projects

Accounts for capital improvement projects for transit facilities and equipment.

490000 – Historic Preservation Capital Improvement Projects

(AMC 6.100) Funding in the historic preservation project fund are dedicated to financing historic preservation projects.

Debt Service Funds

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond

Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

320000 – CIVICVentures Bond Fund

Accounts for the accumulation of lodging revenue transfers and investment earnings and debt service on the convention and civic revenue bonds.

330000 – Police & Fire Retiree Certificates of Participation (COPs) Debt Service Fund

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPs) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPs and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000). See Appendix P.

Permanent Funds

Used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

720000 – Cemetery Trust Fund

(AMC 25.60.100) The contributions and earnings of this fund must be used for the perpetual maintenance of the Anchorage Memorial Park Cemetery and columbarium.

730000 – Municipality of Anchorage (non-Expendable) Trust Fund

(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. Defined as an endowment fund with a controlled spending policy limiting dividend distributions and managed by the Municipal Treasurer. The budget for this fund is appropriated annually, typically with two appropriations: the first is for the contribution to general government and is included as a section with the GGOB and the second is for the annual financial management and support services that are presented as a supplemental appropriation.

Proprietary Funds

Two different types of proprietary funds are used: enterprise funds and internal service funds.

The governmental fund financial statements are reported using the accrual basis of accounting – revenues are recognized when they are earned and measurable and expenses are recognized in the period incurred, if measurable. The basis of budgeting for the proprietary funds conforms to the basis of accounting, with the following exception:

- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as expenditures but classified as Transfers to Other Funds in the combining financial statements.

Enterprise funds

Account for business-type activities of the Municipality and are operated in a manner to provide a reasonable profit. These funds are appropriated with the Utility/Enterprise Operating and Capital Activities. All operating and capital enterprise funds are subject to appropriation except for fund 566000 – Solid Waste Administration. Capital enterprise funds identify funding sources such as: state/federal grants, loans, bonds, or equity.

531S00 – Anchorage Hydropower Utility

Accounts for the Municipal ownership interest in the generation assets of the Eklutna Hydroelectric Project. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital fund does not expire and represents equity funding to support on-going maintenance and preservation of the generation assets.

540T00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility. Providing safe and reliable water service today and into the future. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

550T00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility. Providing safe and reliable wastewater service today and into the future. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

560R00 – Refuse Utility

Accounts for Municipal owned refuse collection services to provide garbage and recycling collection services to the Municipality. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services.

562R00 – Disposal Waste

Accounts for Municipal owned landfill and transfer station operations for the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services and facility care.

566000 – Solid Waste Administration

Account for Municipal owned solid waste administration. This is an operating fund only that is financed by IGCs from the Refuse and Disposal Waste Utilities. This fund is not appropriated, as the expenses are appropriated in the Refuse and Disposal Waste operating funds.

570QQ0 – Port of Alaska

Accounts for the operations of the Municipal owned port providing a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska. The capital funds do not expire and represent equity and state funding to support capital improvements.

580QQ0 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport. Merrill Field Airport is committed to operating and maintaining a safe and efficient airport that meets the aviation and business needs of the community. The capital funds do not expire and represent federal grant funding sources to support safety and maintain airport assets.

Internal Service Funds

Activities that provide service to Municipal organizations without either a profit or loss over time.

602000 – General Liability / Workers Compensation

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services, processing fees and claim settlements related to general liability and workers' compensation claims against the Municipality. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

603000 – Medical/Dental Self Insurance

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services and processing fees and claims related to medical, dental and life insurance of Municipal employees and their eligible dependents. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

604000 – Unemployment Compensation

Accounts for money received from other Municipal funds to pay for the reimbursement to the State of Alaska for unemployment compensation claims of former Municipal employees. This fund is not appropriated, but is funded by direct

cost expenditures included in the GGOB under each department's salaries and benefits budget.

601000 – Equipment Maintenance Operations

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

601800 – Equipment Maintenance Capital

Accounts for the purchases of vehicles and other equipment. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 601000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

607000 – Information Technology Operations

Accounts for the day-to-day operational data processing services to Municipal organizations. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

607800 – Information Technology Capital

Accounts for the purchases of data processing equipment and software. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 607000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

Fiduciary Funds

Report assets held in a trustee or agency capacity, for the benefit of parties outside the government, and therefore cannot be used to support Municipal programs.

713000 – Police and Fire Retiree Medical Expendable Trust

(AMC 3.87) Investments and income of this fund must be used for the police and fire retirees' medical liability and actual expense incurred on their behalf.

Payments are either disbursed to the participant, or are held in trust in individual participant accounts for future disbursement. See Appendix Q.

715000 – Police and Fire Retirement (non-expendable Pension) Trust

(AMC 3.85) Investments and income of this fund must be used to administer and fund police and fire retirees' pensions for Plans I, II and III. Note that proprietary – type accounting is used for pension trusts but in all other respects this trust is treated like a general government activity. The operating budget for the administration of the system is appropriated as a section with the GGOB. The management of the Trust Fund and payment of retirement benefits are not budgeted or appropriated. See Appendix P.

731000 – Municipality of Anchorage Trust Fund Reserve

(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may

deposit. May be used to (1) supplement the MOA Trust Fund annual dividend, (2) provide a reduction in property taxes, (3) retire municipal debt or (4) contribute additional funds into the MOA Trust Fund corpus. This fund has not had a balance for several years, but with the 2013 Approved budget, received an appropriation which was then fully used in the 2013 Revised budget.

Component Units

Component units are entities for which the Municipality is financially accountable. They are included in the Municipality's government-wide financial statements because of the significance of their operational or financial relationships with the primary government. Complete financial statements of individual component units can be obtained from their respective administrative offices.

Anchorage School District (ASD)

Responsible for elementary and secondary education within Anchorage. Members of the School Board are elected by the voters; however, the ASD is fiscally dependent upon the primary government because the Assembly approves the total budget of the ASD, levies the necessary taxes, and approves the borrowing of money and the issuance of bonds. ASD is included in the financial reports as a discretely presented component unit. The budget for the ASD is appropriated by the assembly.

Anchorage Community Development Authority (ACDA)

(AMC 25.35) A legally separate public corporation created to provide services to the general public by: operating and managing on-street and off-street parking; purchasing, developing, and selling properties and other economic development activities. The voting majority of the board is composed of members appointed by the Mayor. ACDA is included in the financial reports as a discretely presented component unit. The authority shall prepare and submit an annual budget to the mayor and the assembly prior to approval of the municipality's annual budget.

Alaska Center for Performing Arts, Inc. (ACPA)

A legally separate non-profit entity that provides facility management services for the Municipality and operates, manages, maintains and promotes the performing arts center, which is owned by the primary government. ACPA is included in the financial reports as a discretely presented component unit.

CIVICVentures

A legally separate non-profit corporation created to finance and construct a new convention center for Anchorage, as well as upgrades and improvements to the existing Egan Center. The five-member board of directors is appointed by the Mayor. CIVICVentures is included in the financial reports as a blended component unit, and is reported as a debt service fund and as a capital projects fund.

Appendix U

Financial Policies

The Municipality of Anchorage has established financial policies to achieve and maintain a positive long-term financial condition. These policies provide guidelines for current activities as well as future programs. Each policy has an Annual Review Date/Lead Review Agency to ensure on-going relevance and adherence to mandates to include a stated month or quarter in a year that the stated responsible agency is required to review. The municipality is working to streamline the review, update, and approval process through electronic means to include electronic signatures and paperless routing to speed up the time for review and expedite the time it takes to implement revised policies.

Funding Sources

The Municipality will try to maintain a diversified and stable funding system to shelter it from unforeseeable short-run fluctuations in any funding source.

The Municipality will estimate its annual funding sources by an objective, analytical process, wherever practical. The Municipality will project revenues for the next year and will update this projection annually. Each existing and potential funding source will be examined throughout the year and the budget will be adjusted during the initial budget preparation and at first quarter budget revision, where reasonable.

Each year the Municipality will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Federal grant funds will be used to supplement, not replace local funds for grant related activities, per the grant agreements.

Tax Limit (Tax Cap)

In October 1983, the voters of Anchorage passed an amendment to the Charter known as the Tax Limit (or tax cap). While some think of it as a property tax cap, it actually sets a limit on how much all taxes can increase from one year to the next. Other taxes collected by the Municipality that are under the tax cap are on automobile registration, tobacco, aircraft registration and motor vehicle rental.

Proponents of the tax cap recognized that it was important that taxes be allowed to increase (although controlled) in order to keep up with demands of a growing community. Growth in taxes under the tax cap is permitted by annual adjustments for inflation, population, and new investment in the community. Voters also increase the tax cap when they approve general obligation bonds and corresponding increased operations and maintenance costs, both of which are disclosed bond propositions on the ballot.

In 2003, a substantive change to the tax cap was made by the Mayor and Assembly when they decided to exclude payments by municipal-owned utilities and enterprises. From 1984 to 2003, utility and enterprise payments were considered payment-in-lieu-of-taxes (PILT) and accordingly, fell under the tax cap. From a property taxpayer point of view, the practical effect of this was that these payments reduced the amount of property

taxes that could be collected – every dollar paid in a PILT meant a dollar less in property taxes could be collected.

The 2003 change excluded utility and enterprise PILT payments from the tax cap. At the same time, the Mayor and Assembly substantially increased how much utilities and enterprises were to pay in PILTs. Since utility and enterprise PILT revenue was no longer included in the total tax calculation, municipal government got more money to spend.

This prompted a citizen initiative (Proposition 9) in 2009 to return the tax cap to how it originally worked. The initiative passed with 60% of the vote and utility and enterprise PILT payments were again included in the tax cap's calculation. This change, which was phased-in over three years, resulted in approximately \$20 million in property tax savings annually.

Since property taxes are a major funding source for the Municipality, preparing a preliminary tax cap for the initial budget is a key step toward balancing the budget. During First Quarter Budget Amendment process, the tax cap is finalized for the year and the budget is balanced accordingly.

Intra-governmental Charges (IGCs)

These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Division maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intra-governmental charge system, the full cost of a program – including overhead – is associated to a program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided, resulting in a funding source for general government that is used to balance the budget.

Fund Balance

Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain an amount equal to 10 percent of current year expenditures for unrestricted fund balance.

Two fund balance reserves are calculated during the First Quarter Budget Amendment process:

The largest reserve is designated for bond rating purposes and consists of 10 percent of current year expenditures. This reserve assures bond rating agencies that if there was a substantial decrease in the Municipality's revenue, funding still would be available to pay debt service (this reserve helps keep down the interest rate of the Municipality has to pay when it borrows funds through issuing bonds).

The second reserve is for operating emergencies and consists of between 2 to 3 percent of current year expenditures. This reserve provides funding to pay unanticipated obligations such as legal settlements.

Fund balance is determined at the close of the prior fiscal year (typically mid-March) and the current year reserves are then set during the First Quarter Budget Amendment process. If additional fund balance is required to achieve the necessary reserves, the

budget will be balanced to accommodate the use of funds. If there is more than sufficient fund balance to achieve the necessary reserves, the excess fund balance may be used as a funding source to balance the budget.

Capital Improvement

The Capital Improvement Program (CIP) is a six-year plan that guides the Municipality's capital improvement plans into the future. Each year it is updated and serves as the starting point for developing the current year Capital Improvement Budget (CIB).

Municipal departments prepare a comprehensive list of capital projects that are needed. Projects for this "Needs List" are proposed to departments by staff, the Municipal Administration, and others such as community councils, municipal boards and commissions, and Assembly members. Projects are scored against criteria such as the project's impact on safety, economic benefits, level of public support, if it is mandated, readiness and technical feasibility.

Gather community input, each spring OMB sends out a survey to community councils to solicit their comments on CIP projects as well as ideas to new projects in their area. This feedback is integrated into the prioritization process along with the other criteria.

Investment

It is the policy of the Municipality to invest public funds in a manner that provides the highest investment return consistent with preservation of capital while meeting the daily cash flow demands of the Municipality. Investment decisions shall be guided by the Municipal Code, the Operating Policy and Procedures for investment of Municipal funds, as modified from time to time by the Chief Fiscal Officer.

The Chief Fiscal Officer shall obtain the services of such investment managers, advisors, custodians and other professionals as are reasonably prudent and necessary to manage and invest all Municipal Funds. The Chief Fiscal Officer shall solicit input from the Investment Advisory Commission members prior to the final selection of any service providers. For an investment manager, advisor, custodian or other professionals contracted under the provisions of this section, Assembly approval is not required. The Chief Fiscal Officer shall report within 90 days to the Assembly, by Assembly Informational Memorandum, on contracts entered into to include, but not limited to, the duties to be performed by the contractor and the compensation paid.

Debt

No general obligation bonded indebtedness may be incurred unless authorized by the Assembly and ratified by a majority vote of those in the municipality voting on the question, except that refunding bonds may be issued without an election. General obligation debt of service areas must receive dual majority votes.

Tax, revenue, and grant anticipation notes shall be repaid within 12 months from their date of issuance. When the taxes, revenues or grants anticipated are not received within this time, the Assembly may renew the notes for a period not to exceed six months.

Debt service (principal, interest and fees related to borrowing) is included in the operating budgets. Debt service related to voter-approved bonds is included in the tax limit, thus is guaranteed to be funded.

Reporting and Audit

The Chief Fiscal Officer shall submit to the Assembly on an annual basis reports addressing portfolio performance and compliance. The annual report shall address the use of investment consultants and external money managers, the use of derivatives, securities lending activities and bank lines of credit. The report shall also include compliance with the requirements regarding portfolio diversifications, maximum holdings by type of authorized investment, and portfolio performance compared with portfolio benchmarks.

The Assembly shall provide for an annual independent audit of all municipal accounts by a certified public accountant. The audit shall be completed within 90 days following the close of the fiscal year.

Budget

It is illegal to expend money outside of the budget. AMC (Anchorage Municipal Code) 6.30.050 prohibits any contract, agreement, or other obligation, ordinance, resolution or order involving the expenditure of money, unless the Chief Fiscal Officer has certified that the money required for the expenditure has been appropriated for that purpose. AMC 6.10.040 requires the Mayor to submit a proposed budget for the next fiscal year to the Assembly at least 90 days before the end of the current fiscal year. And, AMC 6.10.070 allows the Assembly to increase or decrease, add or delete; but requires them to approve a budget and appropriate the necessary resources by ordinance at least 21 days prior to the end of the current fiscal year; otherwise, the Mayor's proposal becomes the budget and appropriation.

Accountability for Results

In early 2010 the Municipality launched an initiative by which departments report on the effectiveness of programs. This accountability initiative, called "Anchorage: Performance. Value. Results. (PVR)" reports the "return on investment" to citizens of their tax dollars in terms of services. It is not sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

Report results to citizens, the budget includes the PVR framework for each department and division that includes its purpose, services, goals, performance measures and data that communicates how well the goals are being achieved. Performance measure information will be updated throughout the year and can be viewed at www.muni.org.

Transparency in Budgeting

In addition to the inclusion of reports about program performance measurement, the operating budget document also provides significant detail on spending at the department and division level. This includes detailed breakdown on the components of salary and benefit spending (over 50 percent of the entire budget); details regarding the revenue that supports each department and division, and the types of positions that deliver services.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and funding sources and expenditures and funding uses are equal. The Municipality may use fund balance to supplement unexpected revenue shortfall when needed, in order to achieve a balanced budget. The mayor shall notify the Assembly in writing within 21 days if a projected revenue shortfall in aggregate exceeds one percent of the total general government operating budget. The notice shall be delivered to the municipal clerk's office for distribution to the Assembly.

Reports

The Chief Fiscal Officer shall provide financial reporting on a monthly basis to the Assembly, with an executive summary, as determined in June of each year. On a quarterly basis, monthly reporting shall include the additional reporting requested by the Assembly. Reported positive or negative variances of five percent or more for expenses by department and one percent or more for revenues in aggregate for all general government funds within the one hundred series of accounts shall be noted with specificity in the executive summary (AMC 6.40.015).

Six-Year Fiscal Program

At least 90 days before the end of the fiscal year of the Municipality, the Mayor shall submit to the Assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the Municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The Assembly shall hold at least one public hearing on the six-year program prior to adoption (AMC 13.02).

Budget Procedures

The Municipality's budget process has four areas of focus:

General Government Operating

Day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of revenue required to support the operating budget comes from property taxes. The budget is presented for a calendar year, in line with the Municipality's fiscal year.

General Government Capital

Plan for additional funding for improvements to the Municipality's infrastructure, such as roads, park construction and repairs, and new fire stations. The main source of funds to pay for these improvements is new voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment of these bond proceeds is called debt service and is included in the operating budget. The plan is presented for a calendar year, in line with the Municipality's fiscal year.

Enterprise and Utilities Operating and Capital

Anchorage Water and Wastewater and Anchorage Hydropower utilities and Solid Waste Services, Port of Anchorage, and Merrill Field enterprises. Each entity has its own operating and capital budgets, which are paid for by ratepayers or users of their respective services. The budgets are presented for a calendar year, in line with the Municipality's fiscal year.

Anchorage School District

Budget year runs from July 1 to June 30. The budget is proposed by the School Superintendent and approved by the School Board. In the spring, it is submitted to the Anchorage Assembly for their approval, which is limited to approval of the budget's bottom line.

Budget Planning and Timeline

The Mayor is required to submit the proposed general government, enterprise and utilities operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 2st).

Prior to that (120 days prior to the end of the fiscal year), the Administration is required to provide preliminary information on the budget, revenues, Tax Cap, and major reorganizations.

Key Dates in Budget Process	
Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 2	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. The Office of Management and Budget (OMB) works with

departments to review their programs and responsibilities, assess what is being done during the current year, and begins to make plans for the next budget year. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

Mayor Proposes/Assembly Appropriates

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration and department directors discuss the Mayor's proposal.

Public Comment

The budget books are put on the Office and Management and Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

First Quarter Budget Amendments

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year

budget, including final tax cap. This process, called “First Quarter Budget Amendments,” takes place in April and May and results in the Assembly’s approval of a “Revised Budget.”

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor’s introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality’s schedule is to mail tax bills on May 15th with the first half payment due June 15th (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

Budget Monitoring, Controls and Amendments

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); contributions; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non-labor expenditures compared to budget. Quarterly, the spending reports, contributions to nonprofit organizations, and travel are provided to the Assembly.

The Assembly may, by resolution, reduce or increase appropriations during the course of the fiscal year. A resolution reducing or increasing appropriations by an amount in excess of \$500,000 shall be subject to a public hearing, as per AO 2020-29 updated Anchorage Municipal Code 6.10.085.B.1.a on April 28, 2020.

The Office of Management and Budget is authorized to transfer budget amounts within departments.

Revisions that change the total expenditures of any department, or fund, must be approved by the Assembly. Appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year.

Departments, enterprise and utilities also monitor their program performance measures throughout the year to ascertain if goals are being met.

2021 Approved General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2021 Budget Preparation Calendar (Preliminary) - May 2020

Action	Date	Category
Community Council Surveys Available Online - typical schedule is March 1, but delayed in 2020 due to new website roll-out	May 1	Capital
Rollover of QuesticaBudget prior-year revised to budget-year proposed operating and capital	June	All
Questica budget available to departments	June 1	All
OMB request CIB/CIP projects from Departments, including expiring Utility/Enterprise capital project closes	June 1	Capital
OMB distributes Mayor's funding guidance and priorities to departments	June 12	Operating
Community Council surveys due	June 15	Capital
All Department preliminary capital budget changes to CIB due to OMB	June 29	Capital
OMB review, analyze, compile preliminary CIB to Mayor	June29-July10	Capital
Mayor's first preliminary review of list of projects	July 13-15	Capital
Send preliminary Enterprise/Utility CIB to Finance for fund certification	July 15-17	Utl/Ent
All departments submit proposed changes to operating budgets to OMB	July 20	Operating
CIB discussion with Mayor	July 20-24	Capital
AEDC to provide data for Six-Year Fiscal Program	July 24	Operating
OMB compiles summaries of department operating budget changes for Mayor review	July 21-31	All
Mayor's decisions on proposed CIB/CIP to OMB	Aug 3	Capital
Treasury and Public Finance to provide to OMB preliminary revenue projections	Aug 5	Operating
Public Finance to provide fund balance, bond rating and projection, and financial strategies data for Six-Year Fiscal Program	Aug 7	Operating
Treasury to provide revenue data for Six-Year Fiscal Program	Aug 7	Operating
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 10	Capital
Mayor meets with Departments Heads	Aug 3-14	Operating
Service Area budgets due to OMB	Aug 14	Operating
O&M projections due to OMB (OMB to send out file prior to this date)	Aug 14	Operating
Public Finance to provide OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, and statement of cash sources and uses with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug 14	Utl/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	Aug	Operating
Preliminary Tax Cap Calculation by OMB to Mayor	Aug 14	Operating
OMB finalizes Proposed CIB/CIP book and Assembly documents	Aug 14	Capital
OMB submits Six-Year Fiscal Program to Mayor	Aug 17	All
Mayor's final decisions on operating budget	Aug 21	Operating
OMB run IGCs	Aug 21	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 plans, and proposed CIPs)	Sept 1	(A) All

2021 Approved General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2021 Budget Preparation Calendar (Preliminary) - May 2020

Action	Date	Category
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 7-11	All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 14-18	All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	(B) All
Assembly worksession, Overview & Highlights of Proposed Budgets	Oct 9	All
Planning & Zoning Commission recommendations on CIB/CIP;	Oct 12	Capital
Formal introduction of Mayor's budgets to Assembly	Oct 13	All
Assembly Worksession - General Government Operating & Capital	Oct 16	All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 23	Utl / Ent / Leg
Assembly Public Hearing # 1 on proposed budgets	Oct 27	(C) All
Assembly Public Hearing # 2 on proposed budgets {Note this is a Wednesday, due to Nov 3 as national elections}	Nov 4	All
Assembly Worksession - Assembly proposed amendments	Nov 13	All
Administration prepares S-Version	Nov 12-16	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 17	(D) All
OMB upload adopted budget into financial system for budget year use	Nov 18	Operating

Note: All dates are subject to change.

(A)

6.10.040.A. Submittal and adoption of municipal operating and capital budget. **September**

At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

(B)

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

(C)

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

(D)

6.10.040.B. Submittal and adoption of municipal operating and capital budget.

The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Appendix V

Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

A welcoming and resilient Anchorage - a city that honors the promise of our past and the integrity of our ideals - creating a safe, secure, and strong, accessible, innovative, inclusive Anchorage.

Goals



Public Safety – Strengthen public safety and revitalize neighborhoods.



Homelessness – Reduce homelessness and improve community health.



Administration – Make city government more efficient, accessible, transparent, and responsive.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth.



Community Development – Make Anchorage a welcoming, resilient, and affordable community.

Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

Mayor Berkowitz continues to focus on enhancing our first responder capabilities; to include the Anchorage Police Department expansion of community policing strategies that prevent crime, strengthen Anchorage neighborhoods, and bring communities together. This is especially critical given the state cuts to state troopers, state prosecutors, and state corrections, as well the consequences of substance misuse.

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

Development Services Department

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

Economic & Community Development

- Create and preserve housing and healthy neighborhoods.
- Facilitate opportunities for community activation of the public realm to engage residents with their neighborhoods, their community, and the entire Municipality of Anchorage.
- Help improve 311 to assist residents with non-emergency requests and also diverts non-emergency calls from 911.

Fire Department

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

Maintenance & Operations Department

- 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.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

Police Department

- Reduce the rate of sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



Homelessness – Reduce homelessness and improve community health

The Administration has fostered public/private partnerships to support community efforts to provide permanent supported housing for Anchorage's chronic homeless population, to improve public safety and economic resiliency in our neighborhoods. The MOA continues to focus on developing long-term housing development strategies to reduce homelessness amongst single parents, families, veterans, and youth. This includes expanding workforce housing by partnering with public and private housing developers so that supply better meets demand.

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

Development Services Department

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

Health Department

- Increase community and agency partnerships in public health initiatives.

Planning Department

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.



Administration – Make city government more efficient, accessible, transparent, and responsive

The on-going state budget crisis has led to near elimination of state municipal assistance and forced Anchorage, and communities across the state, to find creative and more efficient ways to deliver important and lifesaving services residents require. The Governor and State Legislature should work with communities to create a long-term, sustainable community dividend which will provide yearly funding certainty as communities develop budgets and plan for necessary public services and facilities. Mayor Berkowitz continues to focus on data-driven, results-oriented decision making for the Municipal administration. The goal is for Anchorage to have an accessible, transparent, and responsive government. The Administration will look for opportunities to develop more public-private partnerships to leverage new opportunities for business development and service delivery. The MOA continues to explore additional options for shared services with the Anchorage School District, University of Alaska, State of Alaska, and Joint Base Elmendorf-Richardson.

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

Development Services Department

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

Economic & Community Development

- Ensure and improve access to the information guiding the growth and development of the Municipality of Anchorage.
- Facilitate expanded connection between residents, private sector, and city government.
- Improve processes through human centered design, data and quickly prototyping and testing new solutions.
- 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.

Equity & Justice

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

Finance Department - Controller Division

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

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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

Fire Department

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

Health Department

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

Human Resources Department

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.

Information Technology Department

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate OIT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Information Technology Department - Central Payroll Division

- Provide tools and information necessary to maintain consistent and effective payroll processes.
- Incorporate all pertinent payroll information into our Intranet site.
- Make necessary payroll documents readily available and easily retrievable.

Internal Audit Department

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Maintenance & Operations Department

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.

Management & Budget

- 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

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Requests for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers’ compensation, auto liability and general liability exposures.

Parks & Recreation Department

- Engage residents 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.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.

Planning Department

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.

Project Management & Engineering Department

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Public Transportation Department

- Provide cost effective service.
- Install and maintain hardware and applications providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Public Works Administration Department

- Reduce capital projects construction contracts with change orders.

Purchasing Department

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Real Estate Department

- Generate revenue through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

- Review all contract files annually to maintain current and accurate information and contractor compliance.

Traffic Engineering Department

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

Anchorage has incredible opportunities to grow its economy by seizing on the strengths of its natural resources, geographic location, and cultural diversity. Keeping Anchorage safe, secure, and strong will attract new investment and encourage expansion of Anchorage's existing business sectors. The Administration will work with Municipal partners, including the Anchorage Community Development Authority; Anchorage Economic Development Corporation; the Anchorage, Chugiak-Eagle River, and Girdwood Chambers of Commerce, Visit Anchorage; Anchorage Downtown Partnership, Ltd; our robust trade groups; and others to reach these goals.

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

Development Services Department

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

Finance Department - 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 - 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.

Human Resources Department

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Expand the pool of qualified candidates available to fill Municipal positions.

Information Technology Department

- Deliver innovative municipal services to MOA departments and residents via technology.

Library Department

- Improve economic advancement by providing equitable access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

Maintenance & Operations Department

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Municipal Attorney

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.

Planning Department

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that 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.

Project Management & Engineering Department

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Department to meet their needs.

- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Real Estate Department

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on the MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.

Traffic Engineering Department

- Continuous improvement in the safe and efficient movement of people and goods.



Community Development – Make Anchorage a vibrant, inclusive, and affordable community

Anchorage has amazing natural resources and cultural diversity. We have created a world-class network of trails and neighborhood parks that help bring communities together and link our city. We have a vibrant arts community that is supported through the 1% for Art and the Anchorage Arts Commission. Our libraries are community gathering places, both in-person and virtual, where Anchorage's diverse people come together for community events, lifelong learning, and civic engagement. The Administration is committed to expanding Anchorage's community assets by supporting creative placemaking, cradle to career education opportunities, and new technologies and partnerships to expand inclusiveness and accessibility.

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

Economic & Community Development

- Manage the growth and change of the Municipality of Anchorage in order to encourage a strong economy.
- Ensure a diverse range of arts, cultural, civic, and entertainment opportunities.
- Increase resident stability by improving delivery of support services to eligible residents to increase economic mobility, provide a better workforce and decrease Municipal costs in the long run.

Equal Rights Commission

- Respond to inquiries in a timely manner.
- Respond to filed complaints with timely investigations and increased timeliness of case closures.

- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practice by providing outreach and education in our community to improve compliance with the law.

Health Department

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.

Human Resources Department

- Develop meaningful and cost-effective employee benefit options.
- Expand the diversity of the Municipalities' workforce by using innovative recruitment practices.

Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.

Municipal Manager Department - Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department - Office of Equal Opportunity Division

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

Parks & Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner

Police Department

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are “Satisfied” or “Very satisfied” with police services in Anchorage.

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Glossary of Terms

Ad Valorem Tax	A tax based on value. Property taxes in the Municipality are an ad valorem tax. Taxpayers pay set rate per dollar of assessed value of taxable property.
ADA	Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.
Allocated Revenues	Revenues received or earned by the Municipality which are not attributed to a particular department, program or service. Examples are state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (for service areas) and not to specific programs. The method of allocation varies, depending on the type of revenue.
Allowed Budget	Amount the total budget can be without exceeding the tax limitation. It is calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intra-governmental charges to non-tax-supported units such as grants and utilities).
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.
Anchorage Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
APDEA	Anchorage Police Department Employee Association
Appropriation	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department's direct cost and each fund's function cost. Appropriations lapse at the end of the fiscal year.
Approved Budget	Budget approved by the Assembly in November/December of each year that goes into effect on January 1 st . This version includes amendments

approved by the Assembly to the budget that was originally proposed by the Mayor in October.

Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ASD	Anchorage School District
Assessed Valuation	The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
Average Mill Rate	<p>The average tax rate (mill levy) computed by:</p> $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
BABs	Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.
Balanced Budget	A budget in which sufficient revenues are available to fund anticipated expenditures.
Bonds	A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.
Bond Rating	An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.
Budget	A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.
CAFR	The Comprehensive Annual Financial Report (CAFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP. The information is compiled by municipal staff and audited by an external accountant.

CAMA	Computer Assisted Mass Appraisal (CAMA) is a software package used by government agencies to help establish real estate appraisals for property tax calculations.
Capital Expenditures	Activities that maintain or improve a city asset, often referred to as infrastructure-from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Capital expenditures can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.
Capital Improvement Budget (CIB)	A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality's assets-from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.
Capital Improvement Program (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
Code	Local laws by which the Municipal Charter is interpreted and implemented. The code is approved by the Assembly and may also be revised by an ordinance. Passage of a code or code change requires approval by at least six (out of eleven members) of the Assembly.
Continuation Level	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
CPI	Consumer Price Index measures changes in the price level of consumer goods and services purchased by households over time.
CWIP	Construction work in progress
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
Direct Costs	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget).
Employee Benefits	The cost for contribution to employee retirement, social security, health, and workers' compensation programs.
Enterprise Activities	An enterprise charges external users for goods or services they receive. The Municipality has three enterprises: Merrill Field, the Port of Anchorage, and Solid Waste Services. Budgets for these organizations

are not included in General Government's operating budget; they are budgeted separately.

ERP	Enterprise resource planning is an integrated software application to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.
Expense	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
Federal Revenue	This is a category of revenue that helps pay for government services. The Municipality only gets about \$1 million each year, which is about 0.2 percent of revenue. This amount does not include Federal funds received as a grant for a specific program or service.
Fees	A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)
First Quarter Budget Amendments	A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based.
Fiscal Year	An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.
Function Cost	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rccccccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges from} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <p>The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund. The Assembly appropriates a fund's function costs for the fiscal year.</p>
Fund	An accounting entity designed to separately track the expenses and revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for according to generally accepted accounting principles. Each service area established in the Municipality is assigned a unique fund number and name.
Fund Balance	The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves)
GASB	Governmental Accounting Standards Board
GGOB	General Government Operating Budget

General Obligation Bonds	A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property tax payers in that service area.
GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products, and services.
Grant	Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.
IAFF	International Association of Fire Fighters (Local 1264)
IBEW	International Brotherhood of Electrical Workers Union (Local 302)
Inflation	A change in the general level of prices of goods and services in an economy over a period of time. When the general price level rises, each dollar buys fewer goods and services. As a result, inflation also reflects erosion in purchasing power. A primary measure of inflation is the inflation rate, the annualized percentage change in the Consumer Price Index over time.
Infrastructure	Long-lived assets such as highways, bridges, buildings, and public utilities.
Interest and Other Earnings	A category of revenue that primarily includes interest earnings on investments (i.e. the Municipality's Trust Fund (created with the earnings from the sale of the Anchorage Telephone Utility); management of pools cash and other dividend income).
Intragovernmental Charge (IGC)	The charge for a service that one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.
Kronos	An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Mayor's Veto	The Charter gives Anchorage's mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.

MESA or MUSA	Municipally-owned utilities (AWWU) and enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) or Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.
Mill Levy or Rate	<p>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:</p> $\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$
MOA	Municipality of Anchorage
Net Program Cost	<p>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:</p> $\text{Direct Cost} + \text{Intragovernmental Charges from} - \text{Intragovernmental Charges to} - \text{Program Revenues} = \text{Net Program Cost}$
Non-Property Taxes	A category of revenue that helps pay for city services. It consists of all taxes other than property taxes: automobile registration, aircraft registration, room, and motor vehicle rental.
Ombudsman	The Office of the Ombudsman is a non-partisan, neutral, fact finding agency that ensures the municipality actions are fair and reasonable.
OnBase	Internal assembly document tracking system.
Operating Budget	The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.
Performance Measures	Measures that can be consistently used to analyze and improve service. They must be meaningful to both program managers and citizens, useful, and sustainable.
PERS	Public Employee Retirement System for Alaskan state and local governments.
Program Revenue or Program-Generated Revenue	Revenues earned by a program, including fees for service, license and permit fees, and fines.

Property Tax	<p>Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:</p> $ \begin{array}{rcl} \text{Net Program Costs} & \text{Allocated Revenues} & \text{Property Tax} \\ \text{for all Budget} & - \text{Assigned to the} & = \text{Required for} \\ \text{Units in a} & \text{Fund and Fund} & \text{the Fund to} \\ \text{Particular Fund} & \text{Balance} & \text{Meet the Budget} \end{array} $
Proposed Budget	The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.
PVRs	“Anchorage: Performance. Value. Results.” Initiative is a framework designed to communicate to citizens the services currently being delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.
Revenues	Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).
Reserves	Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality’s high bond rating. About \$26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get repaid. This assurance results in the Municipality paying a lower interest rate. Another \$6 to \$9 million (1 to 3% of revenue) is set aside in a second reserve for emergencies.
Revised Budget	The budget approved in April by the Assembly after first quarter budget amendments.
Resources	The personnel and financial requirements of each program. Personnel resources are stated in terms of full time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).
SAFER	Staffing for adequate fire and emergency response grant program was created to provide funding directly to fire departments in order to help increase the number of trained, “front line” firefighters available in communities. The goal of SAFER is to enhance the local fire departments’ abilities to comply with staffing and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA).

SAP	“System Applications & Products in Data Processing” is a software company known for its enterprise resource planning (SAP ERP) applications.
Service Area	<p>A legal entity that funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of those voting on the question within the affected area. Services in a specific service area are paid for from taxes on property within that area (after all other available revenue is put toward the cost of that service). Areawide services (i.e. education, emergency services) are provided to, and paid for by, taxpayers throughout the Municipality. Other services are limited to smaller geographic areas. Examples of service areas are:</p> <ul style="list-style-type: none"> • Chugiak Fire Service Area • Anchorage Metropolitan Police Service Area • Anchorage Roads and Drainage Service Area (ARDSA) • Girdwood Valley Service Area • Glen Alps Limited Road Service Area (LRSA)
SOA	State of Alaska
State Revenue	A category of revenue that comes from the State of Alaska that helps pay for the operating budget. The primary program is a form of revenue sharing that provide general assistance to support municipal programs (it doesn't have a specified purpose). The Municipality also receives grants from the state that are for specified programs.
TANS	Tax Anticipation Notes - A short term debt security issued by a state or local government to finance current operations or immediate projects that will be repaid with future tax collections. The duration of a tax anticipation note is typically one year or less.
Tax Limitation or Tax Cap	A charter amendment passed by the voters of Anchorage in October 1983 that sets an upper limit on the amount of taxes the Municipality amount levied in the previous year, increased by the five year average rate of inflation and population growth. Exceptions to the limit are taxes allowed for payment of debt service, voter approved services, and judgments against the Municipality.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied in Anchorage are approved by the Assembly.
Tax Requirement	The amount of property tax allowed and necessary to fund the budget.
Tax-supported	A term used to indicate programs or funds that require as a source of revenue. Programs or funds that are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues in order to balance their budgets.

TIP	Transportation Improvement Program – The TIP is the region’s short range project plan for transportation improvements. It outlines the investment program of capital improvements to the metropolitan transportation system.
Utilities	The municipality owns Anchorage Water & Wastewater Utility (AWWU). The entity submits its own budget which is separate and distinct from general government.
Vacancy Factor	A percentage of expected time a position is expected to be vacant through the course of the year. Since it is assumed that not all positions will be filled 100% of the fiscal year, this too realizes up-front budgetary savings.
Vacancy Savings	A percentage or dollar amount of salaries which can be expected to remain unspent during the fiscal year due to vacancies and employees receiving less than the top-step pay of a position’s classification.
Veto	The Charter gives Anchorage’s mayor the authority to stop an action approved the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage’s mayor also has “line-item” veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor’s veto, thereby allowing the ordinance to become law.

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