

Municipality of Anchorage

2023 Proposed Budget General Government Operating & Capital

Assembly Worksession



Presented by:
Mayor Dave Bronson
Courtney Petersen, Director, Office of Management & Budget
October 14, 2022

11:00am-4:00pm

- **Budget Overview**
- **General Government**
- Department Presentations:**

- **Police**
- **Fire**
- **Health**

Break 12:45pm-1:00pm

- **Library**
- **Municipal Manager**
- **Parks & Recreation**
- **Information Technology**
- **Public Works**
- **Maintenance & Operations**
- **Project Management & Engineering**
- **Traffic Engineering**

Break 2:35pm-2:50pm

- **Community Development**
- **Building Services**
- **Development Services**
- **Planning**
- **Real Estate**



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



Overview

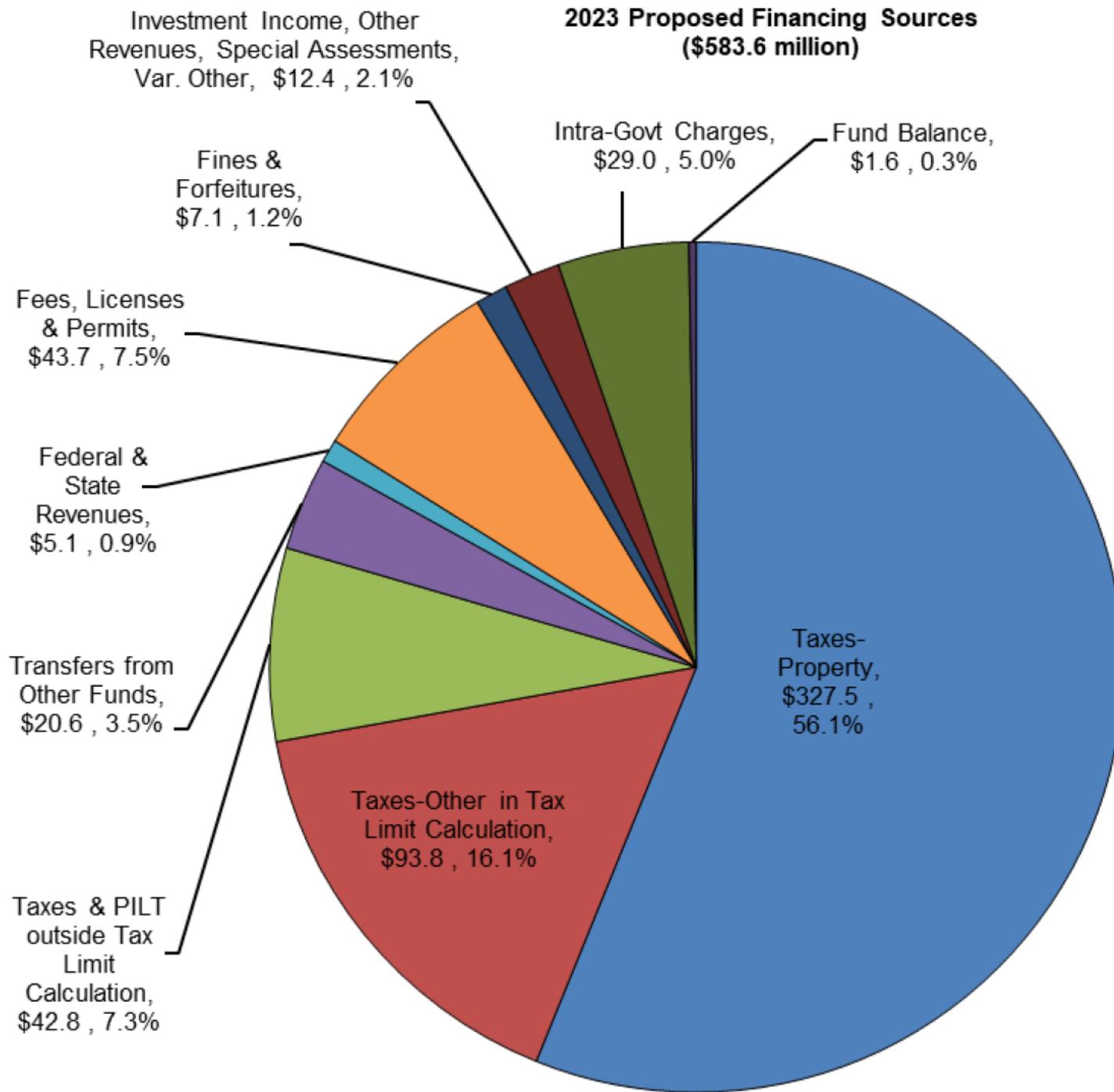
Key
Funding
Source
Changes



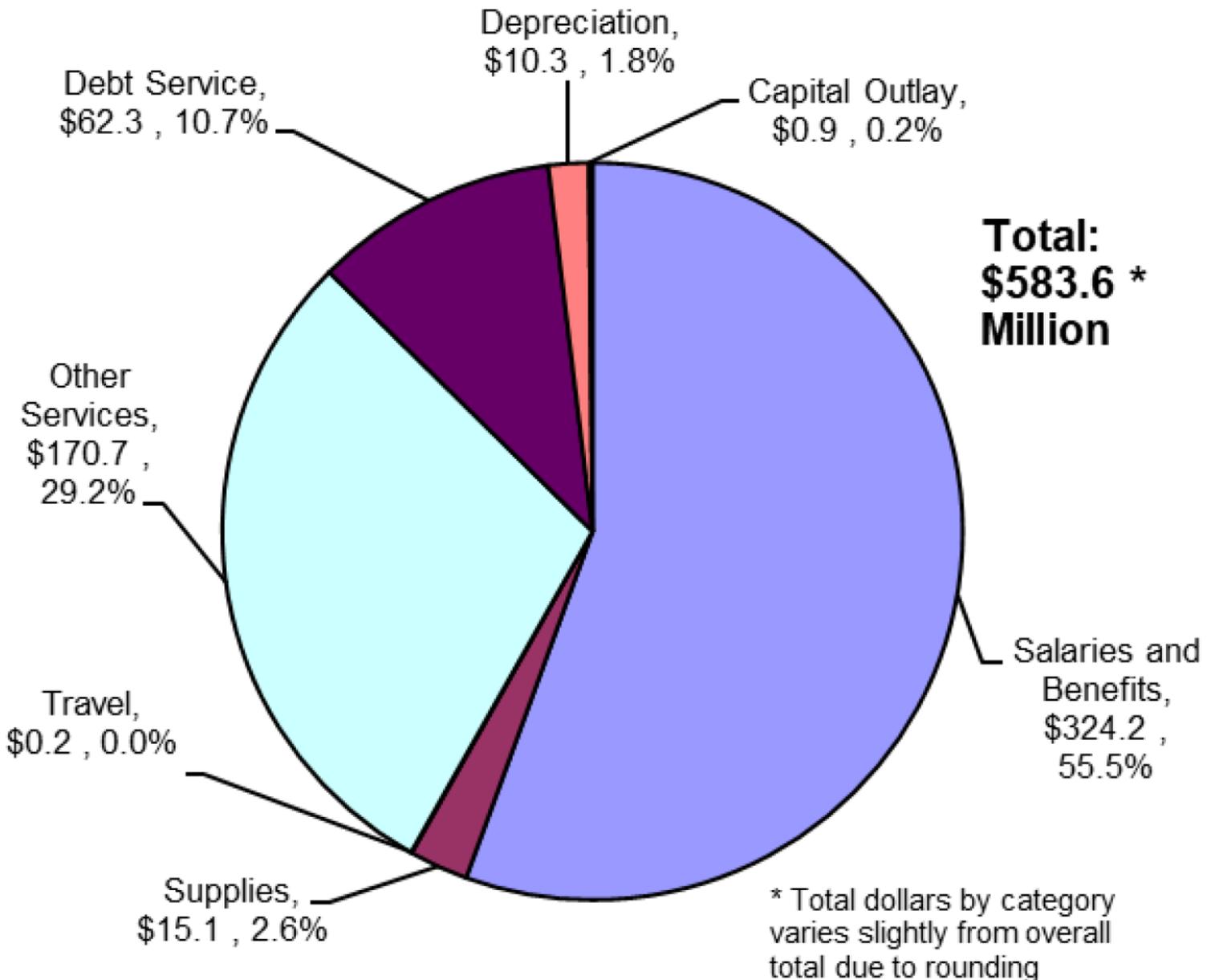
	2022 Revised	2023 Proposed	Increase / (Decrease)
Fund Balance (5 Maj)	\$2.5 m	\$0.0	(\$2.5 m)
Fund Balance (Other)	\$3.9 m	\$1.6 m	(\$2.3 m)
Contributions	\$20.5 m	\$20.6 m	(\$0.1 m)
Fees & Chgs for Svcs	\$28.1 m	\$34.1 m	\$6.0 m
Room Tax	\$29.6 m	\$36.1 m	\$6.5 m
Other Taxes	\$91.2 m	\$93.8 m	\$2.6 m
Property Taxes (5 Maj)	\$297.7 m	\$303.7 m	\$6.0 m
Property Taxes (Other)	\$23.0 m	\$23.9 m	\$0.9 m

Overview

Funding Sources



2023 Proposed Budget Categories (\$ millions)



Overview

Budget Categories



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

Police	\$ 133,616	22.9%	Human Resources	\$ 6,736	1.2%
Fire	\$ 105,033	18.0%	Assembly	\$ 6,437	1.1%
Debt Service	\$ 62,322	10.7%	Traffic Engineering	\$ 5,928	1.0%
Maintenance & Operations	\$ 56,485	9.7%	Planning	\$ 3,463	0.6%
Public Transportation	\$ 28,839	4.9%	Community Development	\$ 3,219	0.6%
Municipal Manager	\$ 26,452	4.5%	Mayor	\$ 2,301	0.4%
Information Technology	\$ 22,751	3.9%	Purchasing	\$ 1,881	0.3%
Parks & Recreation	\$ 21,325	3.7%	Management & Budget	\$ 1,230	0.2%
Taxes & Reserve	\$ 16,290	2.8%	Project Management & Engineering	\$ 935	0.2%
Health	\$ 14,128	2.4%	Internal Audit	\$ 837	0.1%
Finance	\$ 13,040	2.2%	Equal Rights Commission	\$ 837	0.1%
Development Services	\$ 11,843	2.0%	Chief Fiscal Officer	\$ 577	0.1%
Depreciation	\$ 10,288	1.8%	Equity & Justice	\$ 438	0.1%
Library	\$ 9,041	1.5%	Public Works	\$ 208	0.0%
Municipal Attorney	\$ 8,599	1.5%	Building Services	\$ -	0.0%
Real Estate	\$ 8,567	1.5%	TOTAL	\$ 583,646	100.0%

Overview

Departments
by % of
Budget



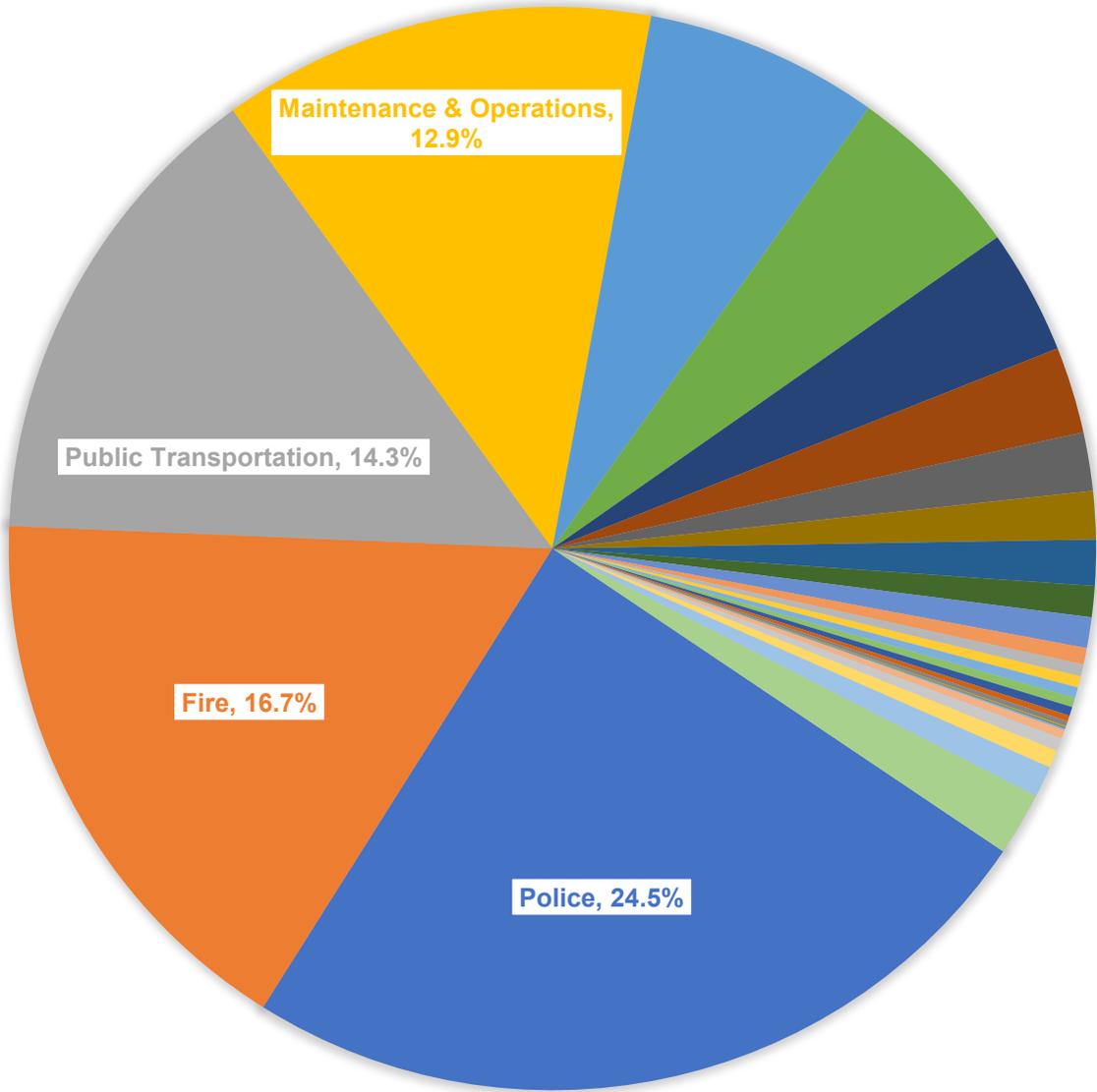
**2022
vs.
2023
Comparison
by
Department**

**2022 Revised vs. 2023 Proposed
Comparison by Department**

	2022 Revised	2023 Proposed	\$ Change	% of Overall Change		2022 Revised	2023 Proposed	\$ Change	% of Overall Change
Police	130,400,301	135,722,400	5,322,099	26.6%	Management & Budget	1,157,233	1,230,449	73,216	0.4%
Fire	106,369,452	110,006,979	3,637,527	18.2%	Equity & Justice	369,149	437,953	68,804	0.3%
Public Transportation	26,345,467	29,461,422	3,115,955	15.6%	Health	14,086,178	14,147,132	60,954	0.3%
Maintenance & Operations	101,221,187	104,027,254	2,806,067	14.0%	Internal Audit	778,845	836,694	57,849	0.3%
Taxes & Reserve	14,775,911	16,290,577	1,514,666	7.6%	Equal Rights Commission	797,641	836,568	38,927	0.2%
Municipal Manager	26,126,362	27,294,963	1,168,601	5.8%	Human Resources	6,704,570	6,736,304	31,734	0.2%
Municipal Attorney	7,790,481	8,599,366	808,885	4.0%	Chief Fiscal Officer	569,559	577,241	7,682	0.0%
Parks & Recreation	24,069,434	24,630,758	561,324	2.8%	Purchasing	1,875,301	1,880,530	5,229	0.0%
Mayor	1,922,658	2,301,026	378,368	1.9%	Public Works	203,472	208,037	4,565	0.0%
Real Estate	8,255,134	8,567,185	312,051	1.6%	Project Management & Engineering	945,549	935,088	(10,461)	-0.1%
Finance	13,687,635	13,984,292	296,657	1.5%	Community Development	3,273,761	3,218,592	(55,169)	-0.3%
Assembly	6,235,388	6,437,066	201,678	1.0%	Non-Departmental (TANS DS)	1,363,441	1,280,000	(83,441)	-0.4%
Traffic Engineering	5,869,172	6,067,957	198,785	1.0%	Planning	3,579,158	3,462,956	(116,202)	-0.6%
Library	8,982,245	9,089,283	107,038	0.5%	Building Services	203,472	-	(203,472)	-1.0%
Development Services	11,764,506	11,842,688	78,182	0.4%	Information Technology	23,656,843	23,246,429	(410,414)	-2.1%



2022 REVISED VS. 2023 PROPOSED COMPARISON BY DEPARTMENT



- Taxes & Reserve, 7.0%
- Municipal Manager, 5.4%
- Municipal Attorney, 3.7%
- Parks & Recreation, 2.6%
- Mayor, 1.7%
- Real Estate, 1.4%
- Finance, 1.4%
- Assembly, 0.9%
- Traffic Engineering, 0.9%
- Library, 0.5%
- Development Services, 0.4%
- Management & Budget, 0.3%
- Equity & Justice, 0.3%
- Internal Audit, 0.3%
- Health, 0.3%
- Equal Rights Commission, 0.2%
- Human Resources, 0.1%
- Chief Fiscal Officer, 0.0%
- Public Works, 0.0%
- Purchasing, 0.0%
- Project Management & Engineering, 0.0%
- Community Development, -0.3%
- Non-Departmental (TANS DS), -0.4%
- Planning, -0.5%
- Building Services, -0.9%
- Information Technology, -1.9%

2022
vs.
2023
Comparison
by
Department



Overview

Budgeted Positions



Department / Agency	2021 Revised Budget					2022 Revised Budget					2023 Proposed Budget					23 v 22 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	29	1	-	-	30	33	1	-	-	34	33	1	-	-	34	-	0.0%
Building Services						1	-	-	-	1	-	-	-	-	-	(1)	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Community Development						18	-	-	-	18	18	-	-	-	18	-	0.0%
Development Services	71	-	-	-	71	74	-	-	-	74	72	-	-	-	72	(2)	-2.8%
Economic & Community Development	9	-	-	-	9												
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice	3	-	-	-	3	2	-	-	-	2	3	-	-	-	3	1	33.3%
Finance	93	-	-	-	93	89	-	-	-	89	89	-	-	-	89	-	0.0%
Fire	394	-	-	-	394	396	-	-	-	396	399	-	-	-	399	3	0.8%
Health	64	3	-	-	67	59	3	-	-	62	60	2	-	-	62	-	0.0%
Human Resources	30	-	-	-	30	41	-	-	-	41	41	-	-	-	41	-	0.0%
Information Technology	96	-	-	-	96	85	-	-	-	85	85	-	-	-	85	-	0.0%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	65	31	-	-	96	62	27	-	-	89	62	27	-	-	89	-	0.0%
Maintenance & Operations	149	-	7	-	156	153	-	6	-	159	153	-	6	-	159	-	0.0%
Management & Budget	5	-	-	-	5	6	-	-	-	6	6	-	-	-	6	-	0.0%
Mayor	9	-	-	-	9	9	-	-	-	9	9	-	-	-	9	-	0.0%
Municipal Attorney	48	-	-	-	48	45	-	-	-	45	46	-	-	-	46	1	2.1%
Municipal Manager	14	3	-	-	17	17	3	-	-	20	20	2	-	-	22	2	11.8%
Parks & Recreation	80	23	223	25	351	77	23	213	25	338	79	23	206	25	333	(5)	-1.4%
Planning	24	-	-	-	24	24	1	-	-	25	23	1	-	-	24	(1)	-4.2%
Police	610	-	-	-	610	610	-	-	-	610	610	-	-	-	610	-	0.0%
Project Management & Engineering	8	-	1	-	9	5	-	-	-	5	5	-	-	-	5	-	0.0%
Public Transportation	166	-	-	-	166	166	-	-	-	166	167	-	-	-	167	1	0.6%
Public Works						1	-	-	-	1	1	-	-	-	1	-	0.0%
Public Works Administration	17	-	-	-	17												
Purchasing	15	-	-	-	15	13	-	-	-	13	13	-	-	-	13	-	0.0%
Real Estate	5	1	-	-	6	3	1	-	-	4	4	1	-	-	5	1	16.7%
Traffic Engineering	28	-	3	1	32	26	-	3	1	30	27	-	3	1	31	1	3.1%
Position Total	2,045	63	234	26	2,368	2,028	60	222	26	2,336	2,038	58	215	26	2,337	1	0.0%

Overview

Capital



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

Departments



Police
Operating



	Direct Costs	FT	PT	Seas/T
2022 Revised Budget	130,400,301	610	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Use of fund balance for contribution to Police & Fire Retiree Medical Administration	99,112	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	221,274	-	-	-
- Tax Anticipation Notes (TANs)	483,839	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits	3,143,842	-	-	-
- Ammunition cost increase	275,000	-	-	-
- Towing contract cost increase	300,000	-	-	-
- Operating supplies cost increase	220,639	-	-	-
- Fuel cost increase	300,000	-	-	-
- Fleet adjustment	(55,670)	-	-	-
- Police & Fire Retirement	(52,906)	-	-	-
2023 Continuation Level	135,335,431	610	-	-
2023 Proposed Budget Changes				
- Tax to full voter approved tax levy for Areawide APD IT Systems	300,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) proposed requested budget changes	86,969	-	-	-
2023 Proposed Budget	135,722,400	610	-	-

Police

Alcohol Tax

Line	Department/ Agency	Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2022 Revised Budget	2023 Continuation Changes	2023 Proposed Changes	2023 Proposed Budget
1	First Responders								
2	Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, and one (1) Dispatcher, additional operating related non-labor	R	-	-	529,137	10,976	-	540,113
3	Police	<i>Reverse - ONE-TIME - Zaletel #1</i> - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022	1	-	-	500,000	(500,000)	-	-
4	Police	<i>Reverse - ONE-TIME - Rivera & Zaletel #1</i> - Fund specific recruiting efforts to increase the number of officers within APD, specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022	1	-	-	50,000	(50,000)	-	-
5	Police	Transfer two (2) Mental Health Clinicians from AFD, add two (2) Social Workers, one (1) Mental Health Clinician, and one (1) administrative associate and associated non labor for 24/7 operations of the mobile intervention/mobile crisis team	R	2	4	-	-	962,811	962,811
6	Total			2	4	\$ 1,079,137	\$ (539,024)	\$ 962,811	\$ 1,502,924



Fire

Operating



	Direct Costs	FT	PT	Seas/T
2022 Revised Budget	106,369,452	396	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Use of fund balance for contribution to Police & Fire Retiree Medical Administration	98,484	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	7,689	-	-	-
- Tax Anticipation Notes (TANs)	287,879	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	2,347,446	-	-	-
- Emergency Medical Services (EMS) operating supplies cost increases	250,000	-	-	-
- Police & Fire Retirement	(246,571)	-	-	-
2023 Continuation Level	109,114,379	396	-	-
2023 Proposed Budget Changes				
- Add Night Shift Dispatcher	165,045	1	-	-
- Add Fire Inspector	165,377	1	-	-
- Add Fire Mechanic	174,694	1	-	-
- Adjust Assistant Fire Chief salary and benefits	16,574	-	-	-
- Adjust EMS Compliance Officer salary and benefits	42,566	-	-	-
- 911 Dispatch software update	85,344	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	243,000	-	-	-
2023 Proposed Budget	110,006,979	399	-	-

Fire

Alcohol Tax

Line	Department/Agency Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2022 Revised Budget	2023 Continuation Changes	2023 Proposed Changes	2023 Proposed Budget
1	First Responders							
2	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	(2)	(1)	1,575,180	-	(1,575,180)	-
3	Fire <u>Dunbar & Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1	R	-	-	872,000	-	(872,000)	-
4	Fire <u>Dunbar & Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics Coordinator position at 1 FTE in MCT	R	-	-	122,000	-	(122,000)	-
5	Fire Reverse - ONE-TIME - First Responders - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	1	-	-	3,398	(3,398)	-	-
6	Fire <u>Reverse - ONE-TIME - Dunbar & Quinn-Davidson Amendment #5</u> - Fund Crisis Intervention Training for the Whittier Police Department and Girdwood Fire & Rescue	1	-	-	13,293	(13,293)	-	-
7	Total		(2)	(1)	\$ 2,585,871	\$ (16,691)	\$(2,569,180)	\$ -



Fire

Projects	Bonds	State	Federal	Other	Total
AFD Facility Improvements	1,025	-	-	-	1,025
Fire Ambulance Replacement	810	-	-	-	810
Fire Engine Replacement	1,600	-	-	-	1,600
Fuel Tanks	500	-	-	-	500
Total	3,935	-	-	-	3,935

Capital





	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	14,086,178	59	3	-
Debt Service Changes				
- General Obligation (GO) Bonds	148	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(139,950)	-	-	-
- Animal Care and Control cost increases	76,670	-	-	-
- Fleet adjustments	(5,349)	-	-	-
2023 Continuation Level	14,017,697	59	3	-
2023 Proposed Budget Changes				
- Adjust Homeless Coordinator from part-time (PT) to full-time (FT)	129,435	1	(1)	-
2023 Proposed Budget	14,147,132	60	2	-

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

Health

Alcohol Tax



Line	Department/Agency	Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2022 Revised Budget	2023 Continuation Changes	2023 Proposed Changes	2023 Proposed Budget
1	Child Abuse, Sexual Assault, and Domestic Violence								
2	Health	Early Education grants to providers	R	-	-	1,999,850	-	-	1,999,850
3	Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs - funds Victims for Justice, AWAIC, and other grantees from the Anchorage Health Department	R	-	-	2,000,000	-	-	2,000,000
4	Health	2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program	R	-	-	250,000	-	-	250,000
5	Health	Fund recurring direct grant to Standing Together Against Rape (STAR)	R	-	-	-	-	125,000	125,000
6	Health	<u>Reverse ONE-TIME - Dunbar, Quinn-Davidson, & Zaletel Amendment #1</u> - Fund direct grant to Standing Together Against Rape (STAR)	1	-	-	125,000	(125,000)	-	-
7	Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	R	-	-	44,620	-	-	44,620
8	Total Health Department Child Abuse, Sexual Assault, and Domestic Violence			-	-	\$ 4,419,470	\$ (125,000)	\$ 125,000	\$ 4,419,470
9									
10	Homelessness, Mental Health, and Substance Misuse								
11	Health	Transfer Pay for Success/Home for Good - housing program from CFO to Anchorage Health Department	R	-	-	-	-	1,800,000	1,800,000
12	Health	Principal Accountant, Grant Acquisition/Contracting Officer, Senior Office Associate, Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, and full year non labor funding for homelessness and housing administration for operational needs	R	-	-	655,823	14,293	-	670,116
13	Health	Transfer one (1) Community Resource Coordinator and two (2) Assistant Resource Coordinators from Library Department to Anchorage Health Department	R	1	2	-	-	329,184	329,184
14	Health	Overnight shelter for 150 individuals	R	-	-	360,000	-	-	360,000
15	Health	Operational costs for shelter, day center and/or treatment center	R	-	-	3,297,852	-	-	3,297,852
16	Total Health Department Homelessness, Mental Health, and Substance Misuse			1	2	\$ 4,313,675	\$ 14,293	\$ 2,129,184	\$ 6,457,152
17									
18	Total Health Department Alcohol Tax					\$ 8,733,145	\$ (110,707)	\$ 2,254,184	\$ 10,876,622

Break 12:45pm – 1:00pm





	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	8,982,245	62	27	-
Debt Service Changes				
- Automated Material Handling System (AMHS) loan	35,858	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	70,897	-	-	-
- Fleet adjustment	283	-	-	-
2023 Continuation Level	9,089,283	62	27	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	9,089,283	62	27	-

Library

Alcohol Tax

Line	Department/Agency Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2022 Revised Budget	2023 Continuation Changes	2023 Proposed Changes	2023 Proposed Budget
1	Child Abuse, Sexual Assault, and Domestic Violence							
2	Library Early Literacy Specialist	R	-	-	119,801	2,722	-	122,523
3	Total Library Department Child Abuse, Sexual Assault, and Domestic Violence		-	-				
4					\$ 119,801	\$ 2,722	\$ -	\$ 122,523
5	Homelessness, Mental Health, and Substance Misuse							
6	Library Transfer one (1) Community Resource Coordinator and two (2) Assistant Resource Coordinators from Library Department to Anchorage Health Department	R	(1)	(2)	319,582	9,602	(329,184)	-
7	Total Library Department Homelessness, Mental Health, and Substance Misuse		(1)	(2)				
8					\$ 319,582	\$ 9,602	\$ (329,184)	\$ -
9	Total Library Department Alcohol Tax		(1)	(2)	\$439,383	\$12,324	\$ (329,184)	\$122,523





	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	26,126,362	17	3	-
Debt Service Changes				
- General Obligation (GO) Bonds	(707)	-	-	-
- Performing Arts Center Revenue Bonds	2,000	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	96,651	2	(1)	-
- Workers compensation claims cost increase	208,980	-	-	-
- Professional Services cost increase	9,000	-	-	-
- Fleet adjustment	(2,126)	-	-	-
- Room Tax	682,479	-	-	-
2023 Continuation Level	27,122,639	19	2	-
2023 Proposed Budget Changes				
- Safety Program with new Safety Officer and non-labor	235,148	1	-	-
- Reduce labor for time charged to grant administration	(62,824)	-	-	-
2023 Proposed Budget	27,294,963	20	2	-

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	24,069,434	77	23	238
Debt Service Changes				
- General Obligation (GO) Bonds	68,165	-	-	-
- Tax Anticipation Notes (TANs)	2,239	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	314,701	2	-	(7)
- Fuel cost increase	126,000	-	-	-
- Fleet adjustment	(16,688)	-	-	-
- Room Tax	3,663	-	-	-
2023 Continuation Level	24,567,514	79	23	231
2023 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	12,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	10,000	-	-	-
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	55,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	(13,756)	-	-	-
2023 Proposed Budget	24,630,758	79	23	231

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



Parks & Recreation

Alcohol Tax

Line	Department/Agency Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2022 Revised Budget	2023 Continuation Changes	2023 Proposed Changes	2023 Proposed Budget
1	Homelessness, Mental Health, and Substance Misuse							
2	Parks & Recreation Healthy Spaces - expand camp abatement to year-round to include storage	R	-	-	648,132	(4,102)	-	644,030
3	Total		-	-	\$ 648,132	\$ (4,102)	\$ -	\$ 644,030



Parks & Recreation

Capital

Projects	Bonds	State	Federal	Other	Total
Campbell Creek Trail Rehabilitation and Way Finding	600	-	-	-	600
Fish Creek Trail to the Ocean	150	-	-	-	150
Maintenance Shop - Old Glenn Hwy	-	-	-	400	400
Peratrovich Park Upgrades	750	-	-	-	750
Ship Creek Trail	450	-	-	-	450
Total	1,950	-	-	400	2,350





	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	33,945,252	85	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	113,987	-	-	-
- CAMA go-live cost reductions	(515,000)	-	-	-
- Fleet adjustment	(9,401)	-	-	-
2023 Continuation Level	33,534,838	85	-	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	33,534,838	85	-	-
2023 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2023 Proposed Budget Appropriation	23,246,429	85	-	-

**Information
Technology**

Projects	Bonds	State	Federal	Other	Total
Application Service Life Cycle	-	-	-	450	450
Desktop Life Cycle Management	-	-	-	60	60
SAP Migration to S/4 HANA	-	-	-	1,000	1,000
Total	-	-	-	1,510	1,510

Capital





	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	203,472	1	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	4,565	-	-	-
2023 Continuation Level	208,037	1	-	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	208,037	1	-	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	101,221,187	153	6	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Upgrade to the facility computerized maintenance management system	(25,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	1,446,548	-	-	-
- Tax Anticipation Notes (TANs)	74,479	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	177,276	-	-	-
- Non-labor adjustments net with salaries adjustments	60,052	-	-	-
- Public utility services cost increases	100,000	-	-	-
- Facility contractual services cost increases	200,000	-	-	-
- Fuel cost increases	300,000	-	-	-
- Fleet adjustment	123,461	-	-	-
- Room Tax	5,495	-	-	-
2023 Continuation Level	103,683,498	153	6	-
2023 Proposed Budget Changes				
- Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	150,000	-	-	-
- Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As Amended	50,500	-	-	-
- Small cell equipment installations on street lighting system funded with application fees, annual fee, and utility reimbursement	53,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	90,256	-	-	-
2023 Proposed Budget	104,027,254	153	6	-

**Maintenance
&
Operations**

Capital

Projects	Bonds	State	Federal	Other	Total
Anchorage Area-Wide Radio Network Infrastructure Upgrade	1,700	-	1,700	-	3,400
Anchorage Golf Course	-	6,075	-	-	6,075
APD / General Government Fleet Vehicle Replacement	-	-	2,000	2,300	4,300
Ben Boeke Ice Arena Upgrades	-	745	-	-	745
Chester Creek Sports Complex	-	11,500	-	-	11,500
Dempsey Anderson Ice Arena Upgrades	-	680	-	-	680
Dena'ina Center	-	1,325	-	-	1,325
Deteriorated Properties Remediation	-	400	-	-	400
Facility Safety/Code Upgrades	-	2,000	-	-	2,000
Major Municipal Facility Infrastructure Repairs	-	-	-	476	476
Performing Arts Center Upgrades	-	2,705	-	-	2,705
Underground Contaminated Site Remediation	-	500	-	-	500
Total	1,700	25,930	3,700	2,776	34,106





	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	945,549	5	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(7,637)	-	-	-
- Fleet adjustment	(2,824)	-	-	-
2023 Continuation Level	935,088	5	-	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	935,088	5	-	-

**Project
Management
&
Engineering**

Capital

Projects	Bonds	State	Federal	Other	Total
100th Ave Surface Rehab - Victor Rd to Minnesota Dr	2,500	-	-	-	2,500
15th Ave at Sitka St Pedestrian Crossing Improvements	-	1,000	-	-	1,000
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	1,400	-	-	-	1,400
64th Ave Upgrade - Brayton Dr to Quinhagak St	-	12,000	-	-	12,000
68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy	-	12,000	-	-	12,000
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	-	6,000	-	-	6,000
8th Ave at A St and C St Pedestrian Safety	-	1,000	-	-	1,000
Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy	-	500	-	-	500
ADA Improvements	500	500	-	-	1,000
Airguard Rd Improvements Phase II	300	-	-	-	300
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	-	500	-	-	500
Alaska Railroad Crossing Rehabs	250	250	-	-	500
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	100	-	1,700	-	1,800
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	50	-	-	-	50
Anchorage Roads & Drainage Service Area (ARDSA) Storm Drainage Deficiencies	700	300	-	-	1,000
ARDSA Alley Paving	500	-	-	-	500
ARDSA Road and Drainage Rehabilitation Annual Program	700	300	-	-	1,000
ARDSA Sound Barrier/Retaining Wall Replacement	400	100	-	-	500
ARDSA Street Light Improvements	400	100	-	-	500
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	-	5,000	-	-	5,000
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	500	-	-	-	500
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd	-	4,000	-	-	4,000
Camrose Dr Area Storm Drain Improvements	3,000	-	-	-	3,000



**Project
Management
&
Engineering**

Capital

Projects	Bonds	State	Federal	Other	Total
Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park	-	5,000	-	-	5,000
Carriage Dr Area Drainage Improvements	500	-	-	-	500
CBERRRSA Residential Pavement Rehabilitation	-	3,000	-	-	3,000
CBERRRSA Snow Storage Site Development	-	4,000	-	-	4,000
Chugach State Park Access Improvements	-	5,000	-	-	5,000
Chugiak - Eagle River Areawide Aquifer Study	-	500	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	-	500	-	-	500
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	-	12,000	-	-	12,000
Constitution St Area Storm Drain Improvements	500	-	-	-	500
Cordova St ADA Improvements - 3rd Ave to 16th Ave	-	1,000	-	-	1,000
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	200	100	-	-	300
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	2,000	2,000	-	-	4,000
Downtown Lighting and Signals Upgrades	3,000	-	-	-	3,000
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	4,000	-	-	-	4,000
Eagle River/Chugiak Road and Drainage Rehab	-	1,400	-	600	2,000
East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary	-	5,200	-	-	5,200
Fairview Area Alley Paving	-	2,000	-	-	2,000
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	-	200	-	-	200
Flooding, Glaciation, and Drainage Annual Program	700	300	-	-	1,000
Four Seasons Mobile Home Park Area Storm Drain Improvements	400	-	-	-	400
Geneva Woods South Subd Area Drainage Improvements	-	500	-	-	500
Gilmore and Prosperity Estates Subd Area Road Resurfacing	-	2,000	-	-	2,000
Girdwood Airport Access Road Upgrade	-	3,600	-	-	3,600



**Project
Management
&
Engineering**

Capital



Projects	Bonds	State	Federal	Other	Total
Girdwood Comprehensive Road and Drainage Study	-	500	-	-	500
Golden View Dr Upgrade - Rabbit Creek Rd to Romania Dr	-	22,000	-	-	22,000
Intersection Resurfacing	200	-	-	-	200
Jewel Terrace St Road and Drainage Improvements	450	-	-	-	450
Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd	3,500	-	-	-	3,500
Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd	200	-	-	-	200
Laviento Dr Extension/Reconstruction - King St to 87th Ave	-	2,000	-	-	2,000
Little Campbell Creek Basin Improvements	-	1,000	-	-	1,000
Low Impact Development Annual Program	200	50	-	-	250
Mary Ave Area Storm Drainage	-	2,000	-	-	2,000
Norann Subdivision Area Road Reconstruction	-	4,200	-	-	4,200
North Fairview Bike and Pedestrian Safety Improvements	-	1,500	-	-	1,500
Northern Lights Blvd Surface Rehab - Lake Otis Pkwy to Boniface Pkwy	100	-	-	-	100
Northwood Dr Extension - Dimond Blvd to Strawberry Rd	-	20,000	-	-	20,000
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	-	2,000	-	-	2,000
Old Seward Hwy/Huffman Rd Area Local Road Rehab	-	1,000	-	-	1,000
Opal Dr Road and Drainage Reconstruction	-	1,000	-	-	1,000
Patterson St Bike Lanes - Debarr Rd to Chester Creek	-	150	-	-	150
Pavement and Subbase Rehabilitation	1,000	200	-	-	1,200
Pedestrian Safety and Rehab Annual Program	500	1,500	-	-	2,000
Peters Creek Starner Bridge Replacement	-	1,500	-	-	1,500
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	1,000	500	-	-	1,500
Queensgate Subdivision Area Road Reconstruction	-	9,000	-	-	9,000

**Project
Management
&
Engineering**

Capital

Projects	Bonds	State	Federal	Other	Total
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	1,000	-	-	-	1,000
Senate District E Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District F Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Stairway Replacement - Saturday Market to ARR Depot	-	500	-	-	500
W 90th Ave/Angela Pl Area Resurfacing	250	-	-	-	250
W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	-	10,000	-	-	10,000
Wentworth St Surface Rehab - Northwestern Ave to South End	-	500	-	-	500
West Anchorage Snow Disposal Site	-	5,000	-	-	5,000
West Bluff Dr/Ocean Dock Rd Area Storm Drain	-	500	-	-	500
Wright St at E Tudor Rd Pedestrian Safety	-	1,500	-	-	1,500
Zodiac Manor Subd Area Surface Rehab Phase IV	400	-	-	-	400
Total	31,400	200,950	1,700	600	234,650





		Direct Costs	Positions		
			FT	PT	Seas/T
2022 Revised Budget		5,869,172	26	-	4
Debt Service Changes					
- General Obligation (GO) Bonds		(197)	-	-	-
Changes in Existing Programs/Funding for 2023					
- Salaries and benefits adjustments		(33,731)	-	-	-
- Paint and Sign Shop operating supplies cost increases		80,000	-	-	-
- Fleet adjustments		(10,598)	-	-	-
2023 Continuation Level		5,904,646	26	-	4
Transfers by/to Other Departments					
- Transfer Engineering Tech IV position from Planning		163,311	1	-	-
2023 Proposed Budget Changes					
- None		-	-	-	-
2023 Proposed Budget		6,067,957	27	-	4

**Traffic
Engineering**

Projects	Bonds	State	Federal	Other	Total
Anchorage Signal System, Signage, and Safety Improvements	500	-	-	-	500
School Zone Safety	500	500	-	-	1,000
Traffic Calming and Safety Improvements	500	500	-	-	1,000
Total	1,500	1,000	-	-	2,500

Capital



Break 2:35pm – 2:50pm





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

**Community
Development**

Projects	Bonds	State	Federal	Other	Total
1% for Art Conservation	-	-	-	50	50
Total	-	-	-	50	50

Capital





	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	203,472	1	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	1,534	-	-	-
2023 Continuation Level	205,006	1	-	-
Transfers by/to Other Departments				
- Transfer funding to Department of Law for Civil Attorney	(205,006)	(1)	-	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	-	-	-	-



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

Planning

Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	3,579,158	24	1	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE TIME - Weddleton #2 - short term rental study in Girdwood	(12,000)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	59,469	-	-	-
- Fleet adjustment	(360)	-	-	-
2023 Continuation Level	3,626,267	24	1	-
Transfers by/to Other Departments				
- Transfer Engineering Tech IV position to Traffic Engineering	(163,311)	(1)	-	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	3,462,956	23	1	-

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	8,255,134	3	1	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	13,167	-	-	-
- Contractual cost increases	109,744	-	-	-
2023 Continuation Level	8,378,045	3	1	-
2023 Proposed Budget Changes				
- Real Estate Director funded with 50% Real Estate and 50% Heritage Land Bank	189,140	1	-	-
2023 Proposed Budget	8,567,185	4	1	-

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



October 14

**Worksession 11:00am - 4:00pm
General Government (GG)
Operating & Capital Budgets**

October 21

**Worksession 11:00am - 4:00pm
Continuation of GG Operating &
Capital Budgets
Utilities & Enterprise Budgets**

November 10

**Worksession
Assembly Amendments**

November 22

Assembly Budget Approval

**Scheduled
Work-
sessions
and
Public
Hearings**



Office of Management & Budget (OMB)

Budgets available at OMB Homepage

<http://www.muni.org/Departments/budget/Pages/default.aspx>

Thank you!

