



**Municipality of Anchorage**

**2025 Proposed  
General Government  
Operating Budget**

**Suzanne LaFrance, Mayor  
Anchorage, Alaska**

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Performing Arts Center Town Square by Frank Flavin**



**Mayor Suzanne LaFrance**  
Municipality of Anchorage

October 2, 2024

To the Anchorage community,

A budget is not just a reflection of our values and priorities, but the medium through which they become results. Our team has focused on building a budget that establishes long-term strategies to address the community's big challenges while delivering quality public services each day.

The 2025 operating budget includes key investment to address homelessness head-on, expand and improve crisis response services, strengthen road-plowing capacity, invest in childcare and early education, and rebuild the Municipality's workforce to safeguard critical service delivery for the people of Anchorage.

The 2025 budget includes key changes:

- Invest in housing, shelter, and camp abatement to address homelessness
- Expand the Mobile Crisis Team to 24-hour service
- Fully fund the Anchorage Safety Patrol; shift service from the Anchorage Health Department to the Anchorage Fire Department to streamline crisis response
- Improve recruitment and retention in the Prosecutor's Office
- Raise snowplow operator pay to improve snow removal capacity, reliability, and expertise
- Invest the Anchorage Child Care and Early Education Fund in stimulus payments to stabilize the childcare sector, and innovative pilot projects that improve access to quality, affordable childcare and early education
- Kickstart a new grants team focused on securing federal and state investments for Anchorage's needs
- Make Municipal jobs more competitive to improve consistency and function of services

My administration is committed to good government, safe streets and trails, and building our future. I am proud to share a fiscally responsible budget that gets the basics right *and* takes on the big challenges.

It is an honor to serve as your mayor.

A handwritten signature in black ink, appearing to read "Suzanne LaFrance".

Suzanne LaFrance  
Mayor of Anchorage

# Municipality of Anchorage

**Suzanne LaFrance, Mayor**

## **Assembly**

Christopher Constant, Chair  
District 1, North Anchorage

Anna Brawley  
District 3, West Anchorage

Karen Bronga  
District 5, East Anchorage

Zac Johnson  
District 6, South Anchorage

Mark Littlefield  
District 2, Chugiak Eagle River

George Martinez  
District 5, East Anchorage

Scott Meyers  
District 2, Chugiak Eagle River

Kameron Perez-Verdia  
District 3, West Anchorage

Felix Rivera  
District 4, Midtown

Randy Sulte  
District 6, South Anchorage

Daniel Volland  
District 1, North Anchorage

Meg Zaletel, Vice Chair  
District 4, Midtown

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Alfred Tamagni, Vice Chair

Robert Helzer

Marc Luiken

Carla McConnell

Jared Riedel

Carmela Warfield

## **Office of Management & Budget**

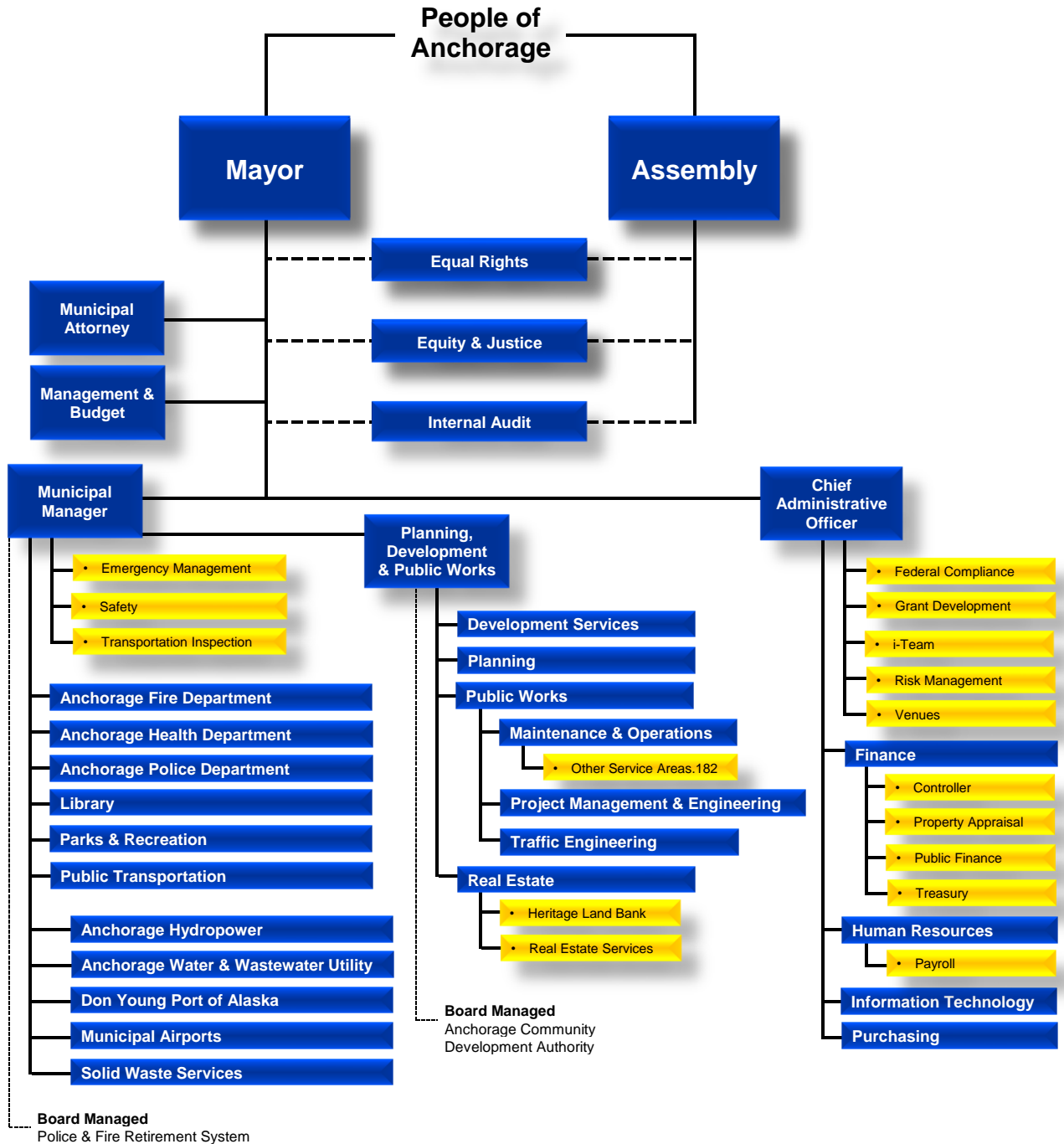
Ona Brause, Director

Marilyn Banzhaf, Deputy Director

Erin Baker

Christine Chesnut

# Municipality of Anchorage



Key: Department Notable Division



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Municipality of Anchorage  
Alaska**

For the Fiscal Year Beginning

**January 01, 2024**

*Christopher P. Morill*

Executive Director

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Health Department .....	HD
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Library.....	LIB
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Management & Budget.....	OMB
Mayor .....	MAY
Municipal Attorney .....	ATY
Municipal Manager .....	MM
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# **SIX-YEAR FISCAL PROGRAM**

## **2025 – 2030**



**Municipality of Anchorage**

**Suzanne LaFrance**

**Mayor**

October 2, 2024

**MUNICIPALITY OF ANCHORAGE**

**Six-Year Fiscal Program**

**2025 – 2030**

**Suzanne LaFrance, Mayor**

**ASSEMBLY**

Christopher Constant, Chair

Anna Brawley

Karen Bronga

Zac Johnson

Mark Littlefield

George Martinez

Scott Myers

Kameron Perez-Verdia

Felix Rivera

Randy Sulte

Daniel Volland

Meg Zaletel

**ADMINISTRATION**

Ona R. Brause.....Director, Office of Management & Budget

William D. Falsey.....Chief Administrative Officer

Alden Thern..... Chief Fiscal Officer

Rebecca A. Windt Pearson.....Municipal Manager

## Preface

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

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

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

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

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

## 1. 6-Year Outlook

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Our team has focused on building a budget that establishes long-term strategies to address the community's big challenges while delivering quality public services each day. The 2025 operating budget includes key investment to address homelessness head-on, expand and improve crisis response services, strengthen road-plowing capacity, invest in childcare and early education, and rebuild the Municipality's workforce to safeguard critical service delivery for the people of Anchorage.

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

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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

The last several years have been full of surprises – a mixed bag of bad and good economic news. Perhaps none has been so surprising as the United States' ability to avoid an economic recession following years of disruption and uncertainty. The steps taken by the U.S. Federal Reserve to combat high inflation seem to be working. While these interest rate spikes have dampened private investment, price stability is expected to have a positive overall economic impact.

The national economy's growth while prices stabilized should be good news for key sectors in Anchorage which rely on the strength of the Lower 48 economy. U.S. demand for goods fuels much of the cargo throughput of Ted Stevens Anchorage International Airport, and American travelers' confidence in the economy, and willingness to spend, are critical to Alaska's visitor industry. These sectors will continue to bring money into the city in the years ahead.

Other mainstays of Anchorage's economy, oil and gas and federal funding, will also bring a surge of activity into Alaska over the next several years. Long-awaited projects are underway on Alaska's North Slope. Anchorage's architects, engineers, and construction companies should see high demand for years as funding from the 2021 federal Infrastructure Investment and Jobs Act, and Inflation Reduction Act, is awarded to projects statewide.

Over the coming year, we expect modest growth by most measures. Our outlook for the number of working-age people living in Anchorage is a notable exception. Anchorage has lost more than 17,000 working-age residents over the past decade, an 8.5% decline. This population loss has likely contributed to staffing shortages across multiple industries. Early retirements during the COVID-19 pandemic likely exacerbated this issue. Statewide, Alaska continues to have fewer than one unemployed person for every two job openings. This change in population is significantly related to a noticeable slowdown in the number of people moving to our city over the last several years. High housing costs, perceptions of public safety, school quality, and other community factors all impact Anchorage's ability to pull new residents north.

The avoidance of a national recession, large new oil developments, and federal infrastructure funding are all bright signals for the Anchorage economy. Yet, the condition of our community remains of utmost importance to capture these opportunities. Investments in housing, public safety, education, and redevelopment across the community are still needed to retain residents and attract new working-age people to Anchorage.

## Demographics and Employment

### Population

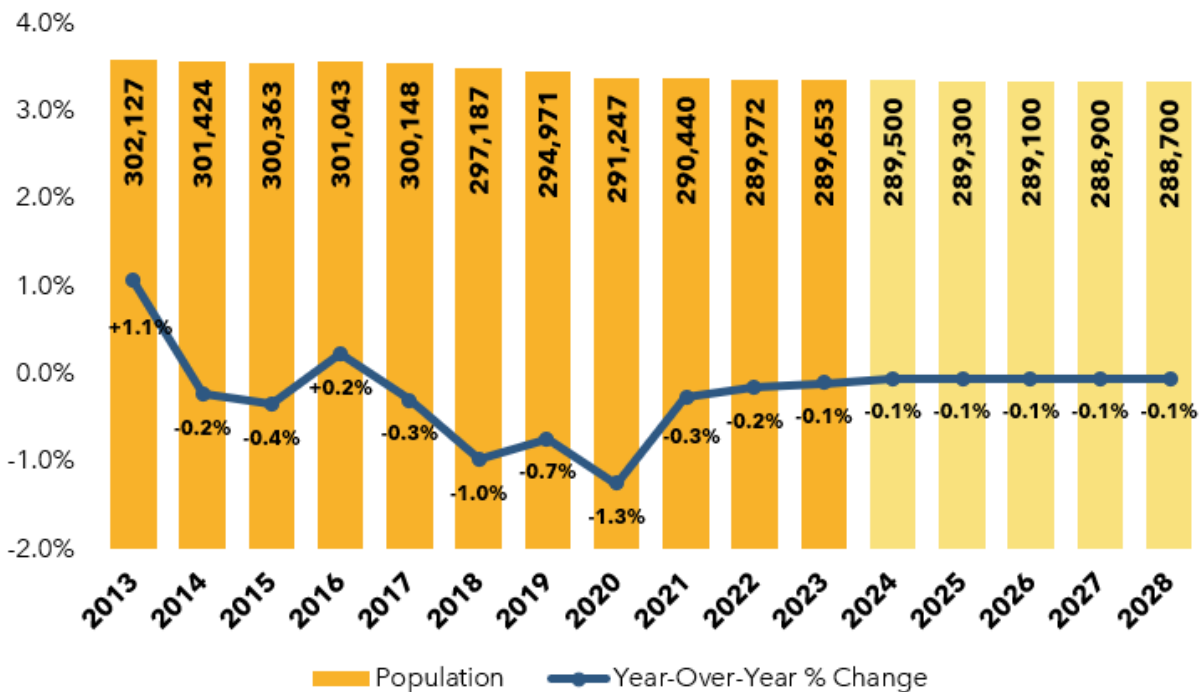
Anchorage’s population is expected to continue declining at low rates over the next five years.

#### Factors Contributing to the Forecast

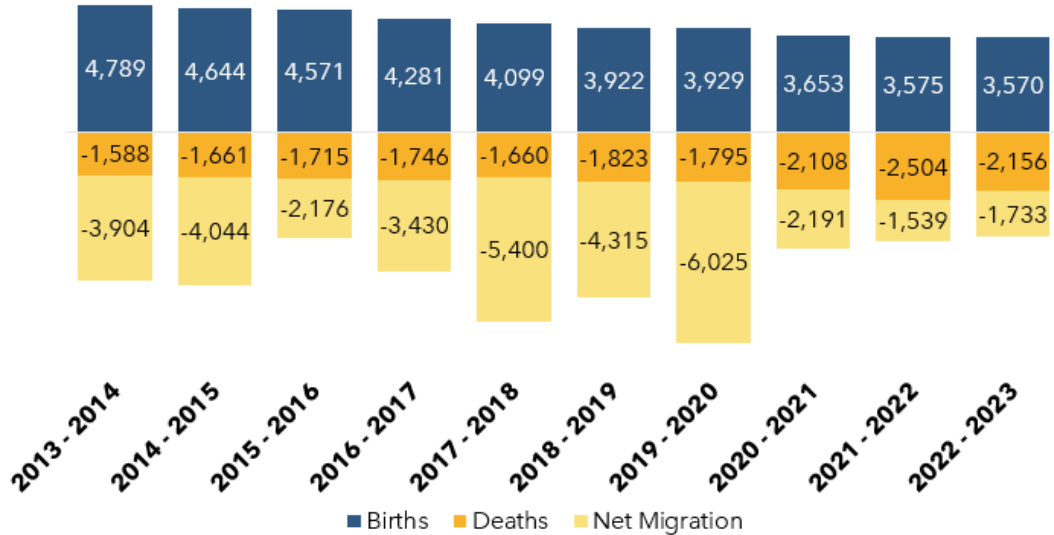
- The number of births in Anchorage continues to decline with a lower working age population and continued low birth rates.
- Anchorage is seeing signs of slowing net outmigration, a leading contributor to population decline over the last decade, compared to the pace of population loss during the Alaska statewide recession (2015-2018).
- Demographic shifts and net outmigration will likely outweigh the number of new residents drawn to Anchorage over the next several years amid development activity on Alaska’s North Slope.

## Anchorage Population and Annual Growth Rate, 2013-2028

2023 marked Anchorage’s 7th consecutive year of population decline.



### Components of Anchorage Population Change, 2013-2023



Current Trends		
	2022-2023 Change	2022-2023 % Change
Total Population	-319	-0.1%
Net Migration	-1,733	+13%
Natural Increase	+1,414	+32%
Births	+3,570	-0.1%
Deaths	-2,156	-14%

Source: Alaska Department of Labor and Workforce Development (2013-2023); McKinley Research Group estimates (2024-2028)

#### Working Age Population

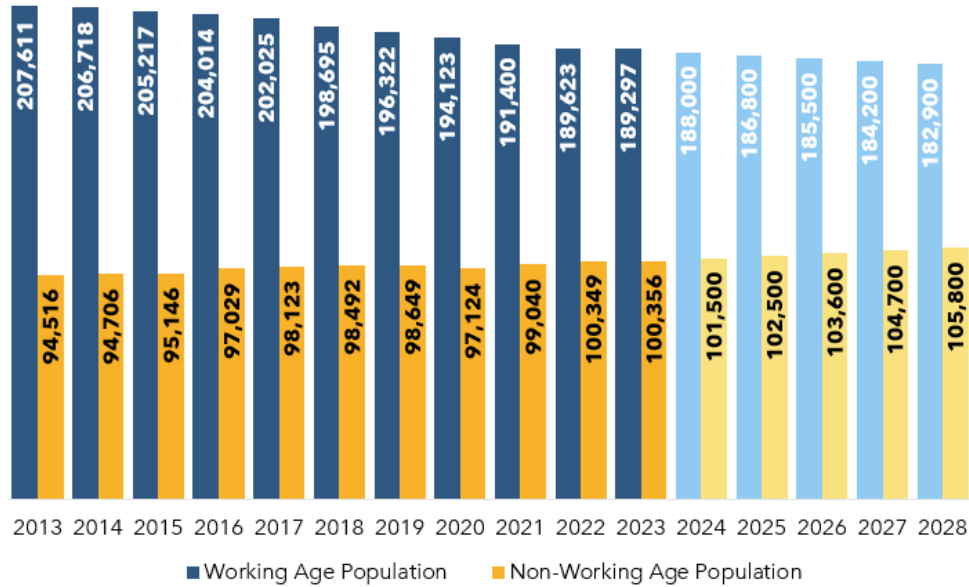
The proportion of Anchorage’s population that is working age (between 16 and 64 years old) is expected to decline further as the population ages.

#### Factors Contributing to the Forecast

- Over the next five years, most residents in the baby boomer generation will age out of the working-age population.
- Typically a source of new working-age residents, in-migration to Anchorage has slowed over the last decade.
- Less than half of people born in Alaska stay in Alaska long-term. With 48.7% of those born in the state living in Alaska as of 2021, Alaska has the second lowest population retention rate in the nation.
- New residents moving to Anchorage for jobs in the oil industry are not expected to outpace the rate of baby boomers aging out of the working-age population.
- Working-age residents represent 65% of Anchorage's total population in 2023, down from 69% in 2014.

### Anchorage Population by Age Category, 2013-2028

Anchorage’s working age population declined for the 10th consecutive year in 2023.



Current Trends		
	2022-2023 Change	2022-2023 % Change
Total Working-Age Population	-325	-0.2%
<b>2015-2020</b>		
Average Annual Working Age Net Migration		-2,908
Average Annual Working Age In-Migration		+14,999
Average Annual Working Age Out-Migration		-17,908

Source: Alaska Department of Labor and Workforce Development (2013-2023); McKinley Research Group estimates (2024-2028); Federal Reserve Bank of Dallas

#### Employment

Aging and post-pandemic labor force factors will continue to constrain the pace of expected employment growth and recovery in Anchorage.

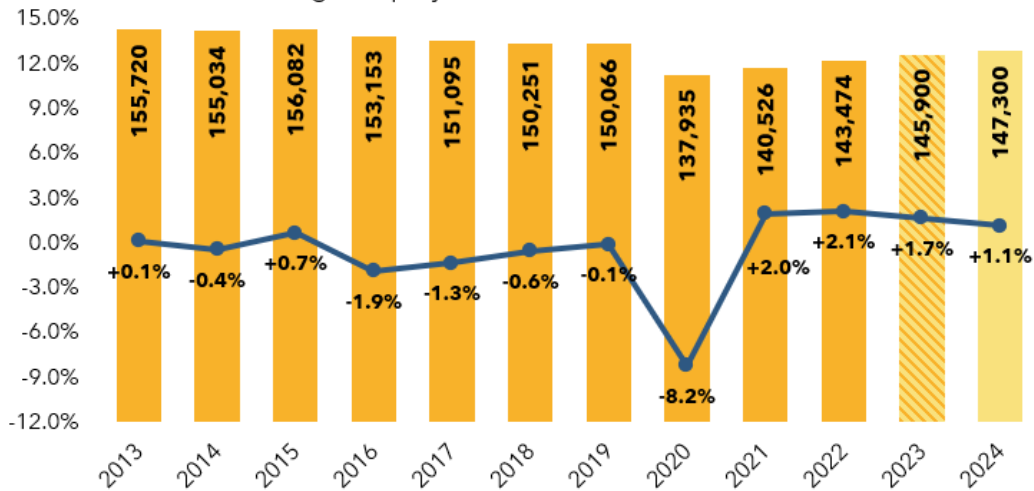
#### Factors Contributing to the Forecast

- Slow population growth and lower working-age population continue to constrain employment growth.
- Professional and business services employment is expected to grow as the flow of federal infrastructure funding ramps up in the Alaska economy.
- The strength of the national economy will continue to impact demand for transportation services through, and visitor travel to, Anchorage.
- Work on Alaska’s North Slope will require additional oil and support services employment in Anchorage.



### Anchorage Average Employment, 2013 - 2024

Anchorage employment remains below 2019 levels.



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

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

#### Current Trends

##### Top 3 Sectors (2022-2023)

Leisure & Hospitality (+719 jobs, +5%)  
 Transportation & Warehousing (+558 jobs, +5%)  
 Healthcare (+404 jobs, +2%)

##### Bottom 3 Sectors (2022-2023)

Financial Services (-191 jobs, -3%)  
 Government (-33 jobs, -0.1%)  
 Oil & Gas (+15 jobs, +1%)

	Wage & Salary Employment	Self-Employment
2018	150,251	37,933
2022	143,474	43,469
2018 – 2022 % Change	-5%	+15%

2021 Workforce Residency	Alaska Residents		Non-Alaska Residents
	Live where they work	Don't live where they work	Work here, live elsewhere
Where Anchorage Workers Live	76%	12%	13%
Where Alaska Workers Live	67%	13%	20%

Source: Alaska Department of Labor and Workforce Development (2013-2022); U.S. Bureau of Economic Analysis (2018, 2022), McKinley Research Group estimates (2023-2024)

Note: Rows may not add to 100% due to rounding.

#### Purchasing Power

##### Personal Income

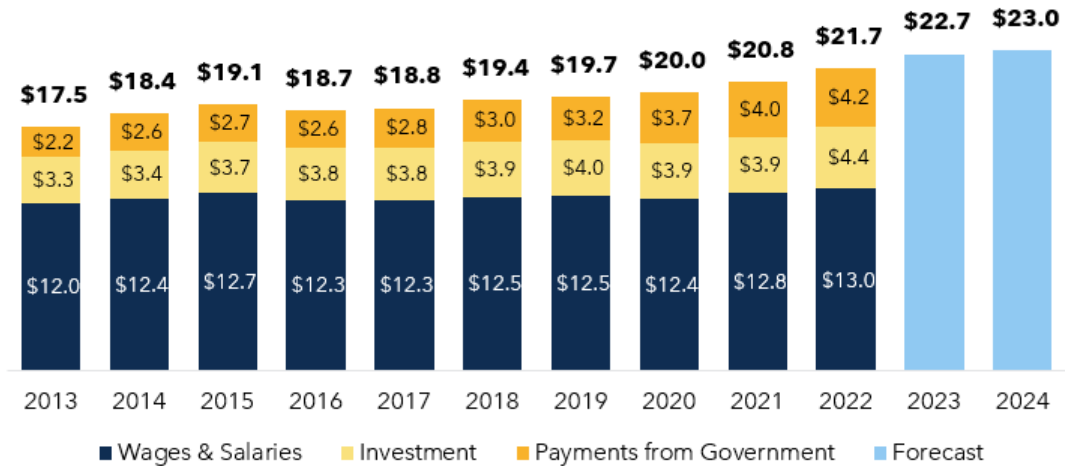
Wage growth is expected to outweigh reductions in COVID-19 related support to individuals, resulting in higher personal income in 2024.

#### Factors Contributing to the Forecast

- Work-related income is expected to increase with continued inflationary pressure.
- Programs providing COVID-19 related relief payments to individuals have ended.
- Permanent Fund Dividends are expected to return to historically normal levels (\$1,000 to \$1,500).

## Anchorage Personal Income (\$Billions), 2013 - 2024

COVID-19 related payments to individuals drove up personal income over the last several years.



Current Trends			
	2022 (\$Billion)	% of 2022 Total	2021- 2022 % Change
Salaries, wages, and proprietors' income (including benefits)	\$13.0	60%	+2.9%
Payments from the government (i.e., unemployment insurance, social security, PFD)	\$4.4	20%	+7.5%
Investment income	\$4.1	19%	+3.0%

Source: U.S. Bureau of Economic Analysis (2013-2022), McKinley Research Group Estimates (2023 – 2024)

### Inflation

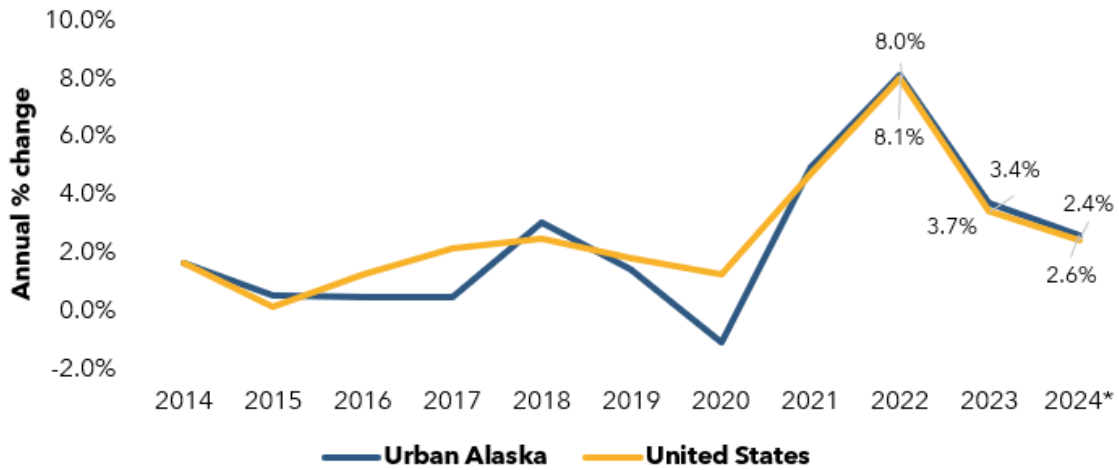
Steady interest rates and fuel prices will help to keep inflation decreasing over the next year.

#### Factors Contributing to the Forecast

- Steady increases in interest rates through 2023 have successfully reduced inflation down to 3.1% as supply chains have returned to normal post-COVID19 pandemic.
- Expectations that the Federal Reserve will keep interest rates high, possibly with small reductions, through 2024 will put continued downward pressure on inflation.
- Fuel prices are expected to be steady around \$80 per barrel, minimizing additional inflationary pressures.

## Consumer Price Index, 2014-2024

Inflation will continue to decrease through 2024.



Current Urban Alaska Trends			
Top 3 Price Increases (2022-2023)		Top 3 Price Decreases (2022-2023)	
Motor Vehicle Insurance	20.3%	Fuel Oil	-14.7%
Rent	6.5%	Piped Natural Gas	-13.8%
Food Away From Home	5.2%	Airline Fares	-9.4%

Source: U.S. Bureau of Economic Analysis (2013-2023)

### Transportation Industry

#### Anchorage Air Cargo

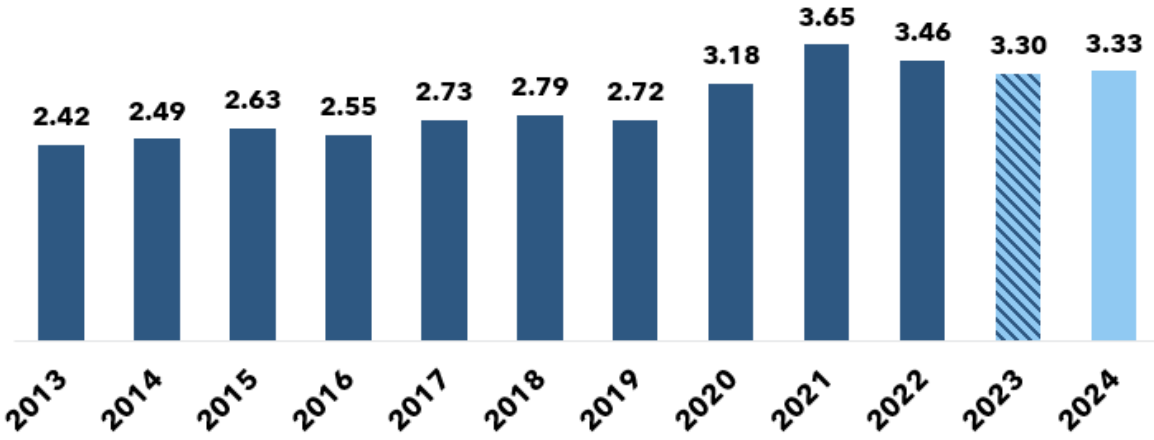
Air cargo volume will stabilize with modest growth as supply chains continue to readjust to pre-pandemic patterns.

#### Factors Contributing to the Forecast

- National consumer confidence and resulting demand for goods increases the volume transiting the Asia-North America route.
- Nationally, air cargo volume declined following historic highs in 2021. This trend coincides with a reduction in online shopping following significant pandemic-era increases.
- Completion of new FedEx sorting facility will increase capacity for air cargo at ANC.
- International events are contributing to increased passage of material through Anchorage enroute to Europe and the Middle East.

## Anchorage International Airport Air Cargo (Million Metric Tons), 2013 - 2024

Air cargo volumes declined in 2022 and 2023 following historic highs in 2021.



Current Trends			
	2023	2022-2023 Change	2022-2023 % Change
Metric tons of air cargo	3.3 M	-161,000	-5%
Cargo landings	53,388	-1,476	-3%

2022 Rank	
Global airport rank by cargo volume	3 <sup>rd</sup>

Source: State of Alaska Department of Transportation and Public Facilities (2013 – 2022), McKinley Research Group Estimates (2023 – 2024)

### Port of Alaska Marine Cargo

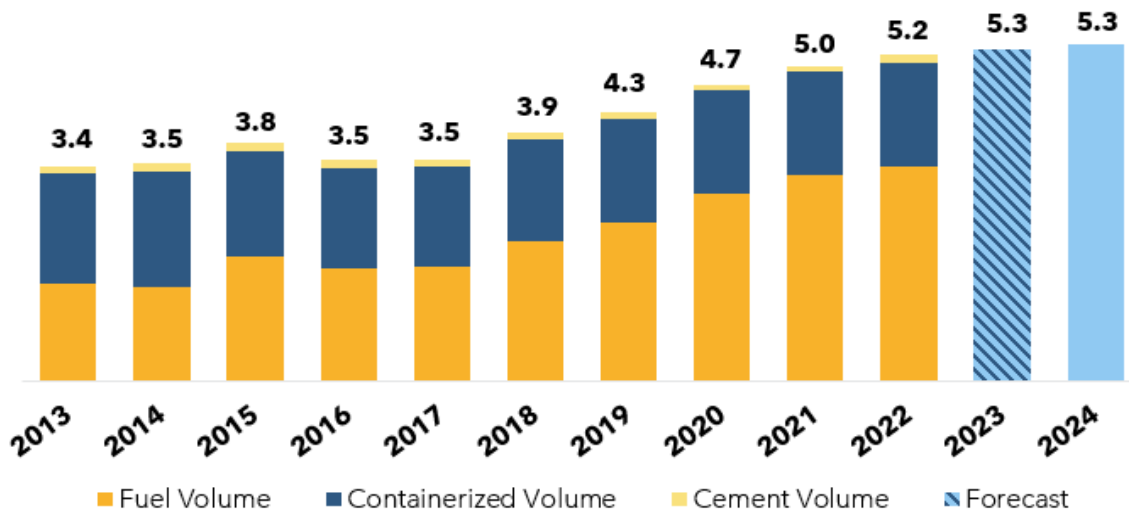
Shipping through the Port of Alaska will continue at historically high volumes through the next year.

#### Factors Contributing to the Forecast

- Construction projects throughout the state are supporting strong cement demand, resulting in a nearly 50% increase in shipping volume over last year.
- Stable population rates in Anchorage will mean little to no increase in demand for consumer goods.
- Construction projects at the Port in 2024 may increase capacity in future years, but shipping volume will likely remain stable through the next year.

## Port of Alaska Cargo Volume (Million Tons), 2013 - 2024

Construction projects will keep shipping volumes high.



Current Trends			
	2023 Tons	% of 2023 Total	2022-2023 % Change in Volume
Fuel volume	3.4M	66%	+4.5%
Containerized volume	1.6 M	32%	+0.2%
Cement volume	0.1 M	2%	+34.5%

Source: Municipality of Anchorage, Port of Alaska (2013 – 2022), McKinley Research Group Estimates (2023 – 2024)

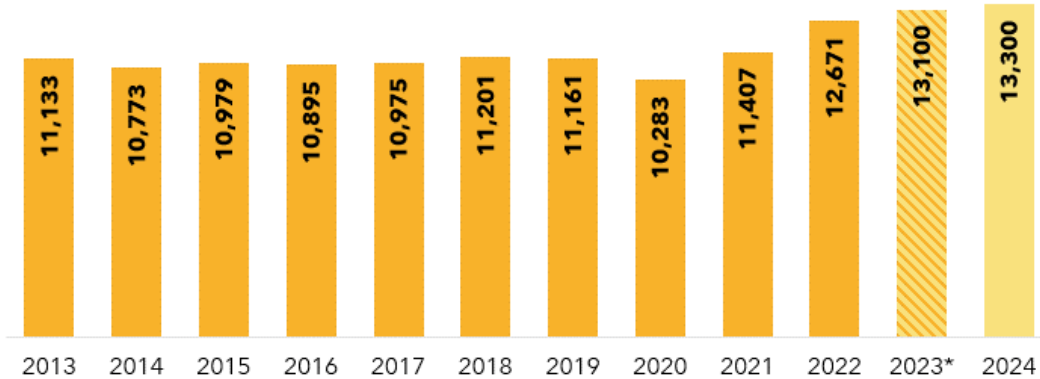
### Transportation Employment

Transportation employment will continue to expand in 2024.

#### Factors Contributing to the Forecast

- The opening of new facilities such as the FedEx facility and Amazon sorting facility will increase demand for employees in the Transportation sector.
- FedEx plans to close its MD-11 freighter crew base in Anchorage, relocating pilots to other crew bases in their network, as part of a companywide cost saving initiative and ongoing retirement of the MD-11 fleet.

## Anchorage Transportation Employment, 2013-2024



Source: Alaska Department of Labor and Workforce Development (2013 – 2022), McKinley Research Group Estimates (2023 – 2024)

\* Employment estimate is preliminary

### Construction Industry

#### Building Permit Values

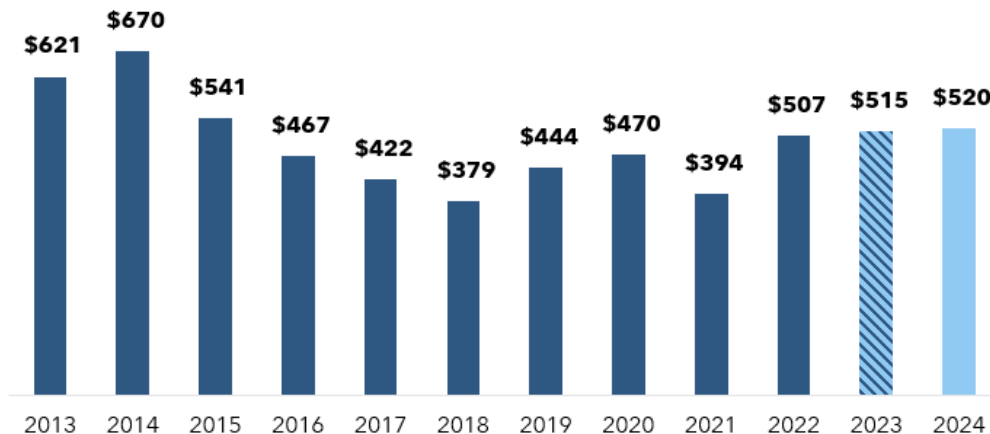
Anchorage construction permits in 2024 are expected to increase slightly, despite facing downward pressure from high interest rates and material prices.

#### Factors Contributing to the Forecast

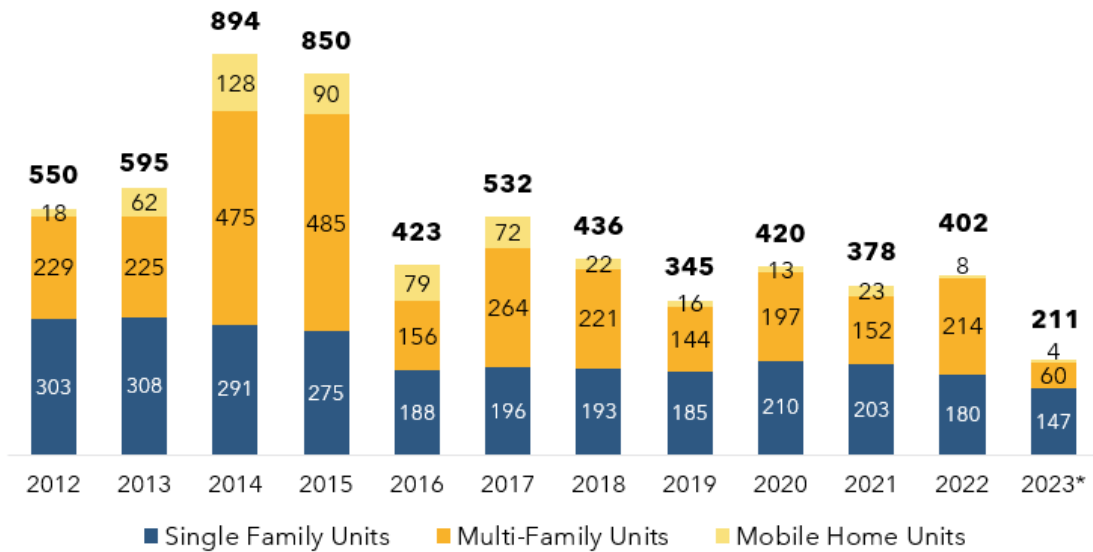
- The pace of federal interest rate hikes has slowed. However, rates remain high, exerting downward pressure on residential and private, commercial construction activity.
- Material costs remain high due to inflationary pressures.
- Several commercial projects, including modernization work at the Port of Alaska and cargo projects at the Anchorage International Airport, will help sustain permit values in the near term.

## Anchorage Building Permit Values (\$Million), 2013 - 2024

Higher material costs drove up total construction permit values in 2022 and 2023.



### New Units Built in Anchorage by Type, 2012-2023



Note: 2023 data includes a Q4 forecast.

Current Trends		
	2023 Permit Values	2022-2023 % Change
Total activity	\$514.9 million	+1.6%
	2023	2022 - 2023 % Change
Average homes sales price	\$481,181	+5%
	2019, YTD Q3	2023, YTD Q3
Anchorage – Mat-Su average home sales price difference	\$105,005	\$64,884

Source: Municipality of Anchorage (2013 – 2023), Alaska Housing Finance Corporation (2013 - 2023), Alaska Multiple Listing Service (2019 – 2023), McKinley Research Group Estimates (2023 – 2024).

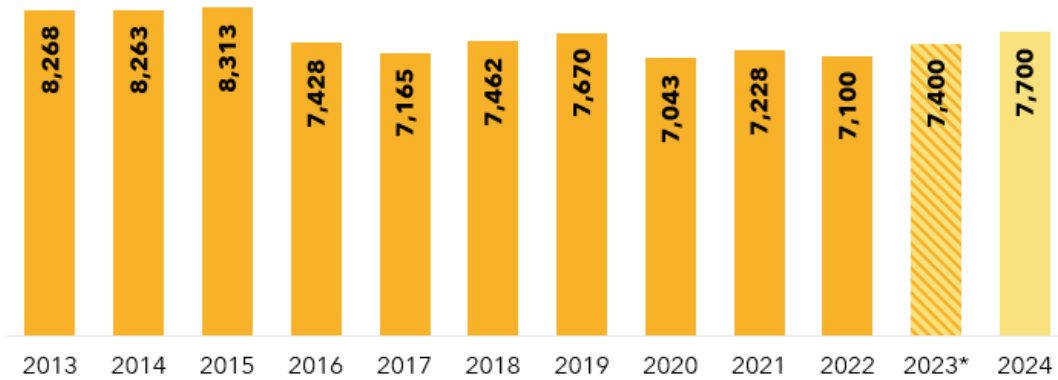
### Construction Employment

Increased construction activity across Alaska will drive an increase in Anchorage construction employment in 2024.

#### Factors Contributing to the Forecast

- Over \$6 billion in infrastructure funding authorized by the federal Infrastructure Investment and Jobs Act has been awarded to Alaska organizations. Anchorage is a hub of the statewide construction industry, and local employers will see increased demand for their services statewide.
- As in other sectors, the construction industry has contended with workforce shortages for several years which will likely constrain the pace of employment growth in the industry in the near-term.

### Anchorage Construction Employment, 2013-2024



Source: Alaska Department of Labor and Workforce Development (2013 – 2022), McKinley Research Group Estimates (2023 – 2024)

\* Employment estimate is preliminary

### Visitor Industry

#### Anchorage Air Passengers

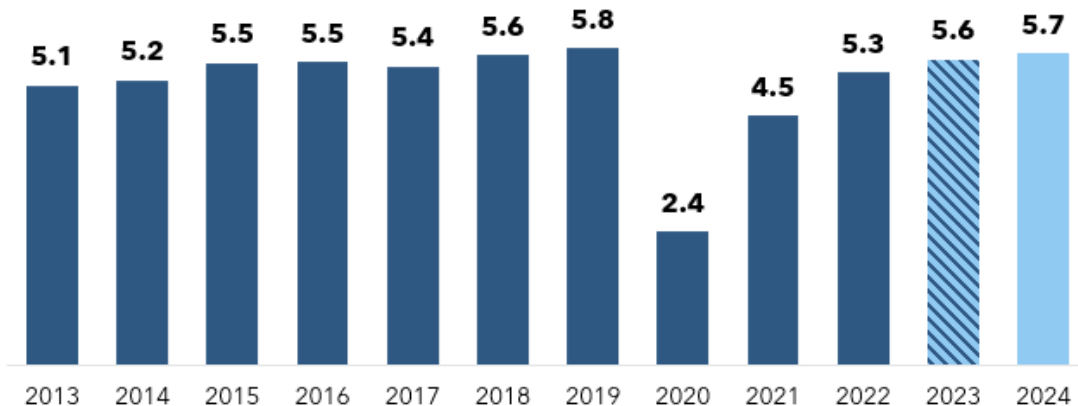
Air passengers volume through Anchorage International Airport will continue to recover from pandemic-era lows.

#### Factors Contributing to the Forecast

- Cross-gulf cruise ship passenger volume is expected to increase by 12% in 2024. Cruise lines plan to increase 2024 capacity beyond pre-pandemic visitation levels.
- Strong 2023 Anchorage convention and meeting attendance indicate a rebound in business travel.
- Non-cruise related visitor volumes may stabilize to pre-pandemic levels as the post-COVID travel boom stabilizes.

### Anchorage International Airport Air Passenger Volume (Millions), 2013 - 2024

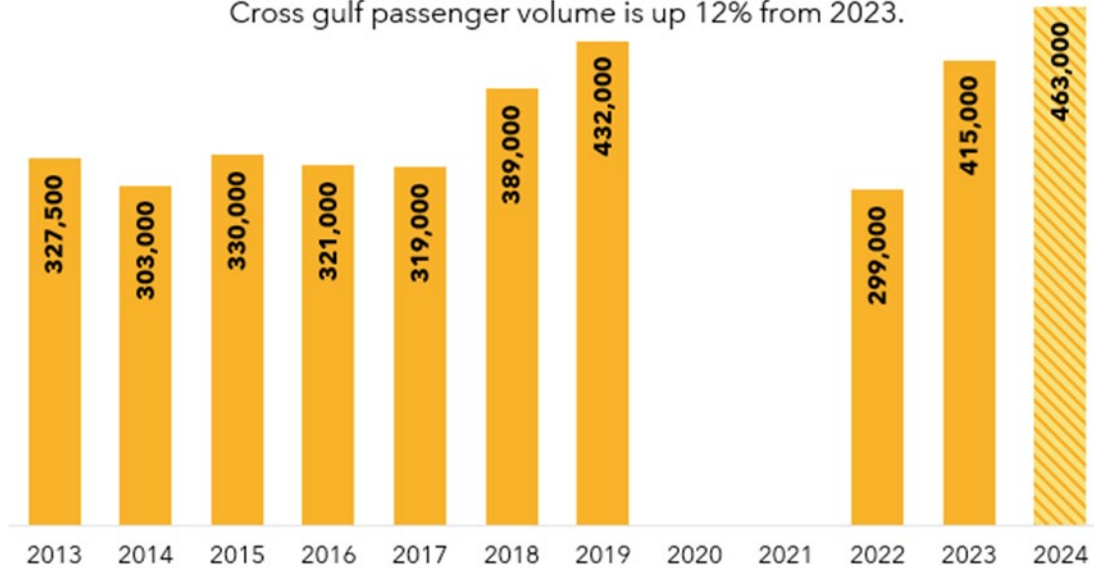
Air passenger volumes have not fully recovered from the impacts of the COVID-19 pandemic.





### Cross-Gulf Cruise Ship Passengers 2013-2023, 2024 Capacity

Cross gulf passenger volume is up 12% from 2023.



Current Trends		
Municipal Tax Receipts	YTD (Jan-Sep) 2023	YTD (Jan-Sep) 2022 - 2023 % Change
Room Tax	\$38.2M	+9%
Rental Vehicle Tax	\$9.8M	-4%
Anchorage Air Passengers	YTD (Jan-Nov) 2023	YTD (Jan-Nov) 2022 - 2023 % Change
Passenger volume	5.2M	+5%
Cross-Gulf Cruise Volume (Whittier, Seward)	2023	2022- 2023 % Change
Passenger volume	415,000	+39%

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

#### Leisure and Hospitality Employment

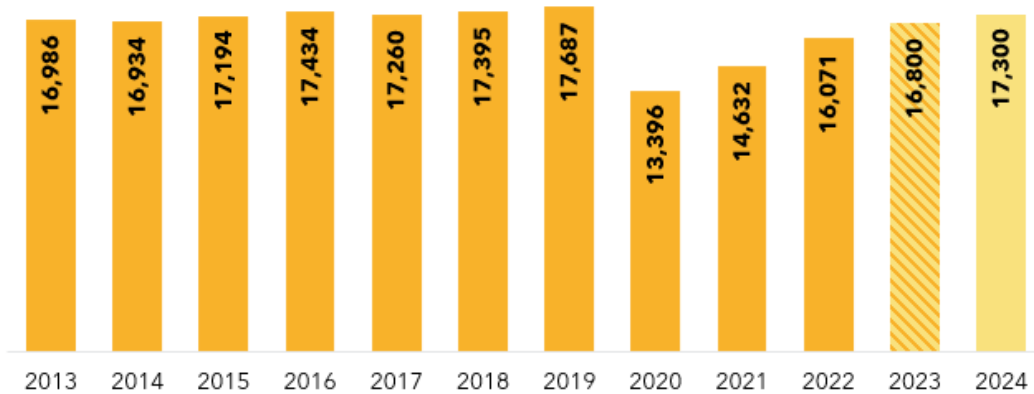
Leisure and hospitality employment will continue to recover in 2024 yet is expected to fall short of pre-pandemic levels due to labor force constraints.

#### Factors Contributing to the Forecast

- Continued strength in consumer spending and the visitor industry will support industry demand.
- New Anchorage hotels under construction will increase employment.
- Statewide participation in the foreign summer visa program (J-1 exchange worker program) remains below pre-pandemic levels.

### Leisure and Hospitality Employment, 2013 - 2024

Employment has recovered steadily following sharp declines in 2020.



### Oil and Gas Industry

#### Alaska North Slope Oil Price and Production

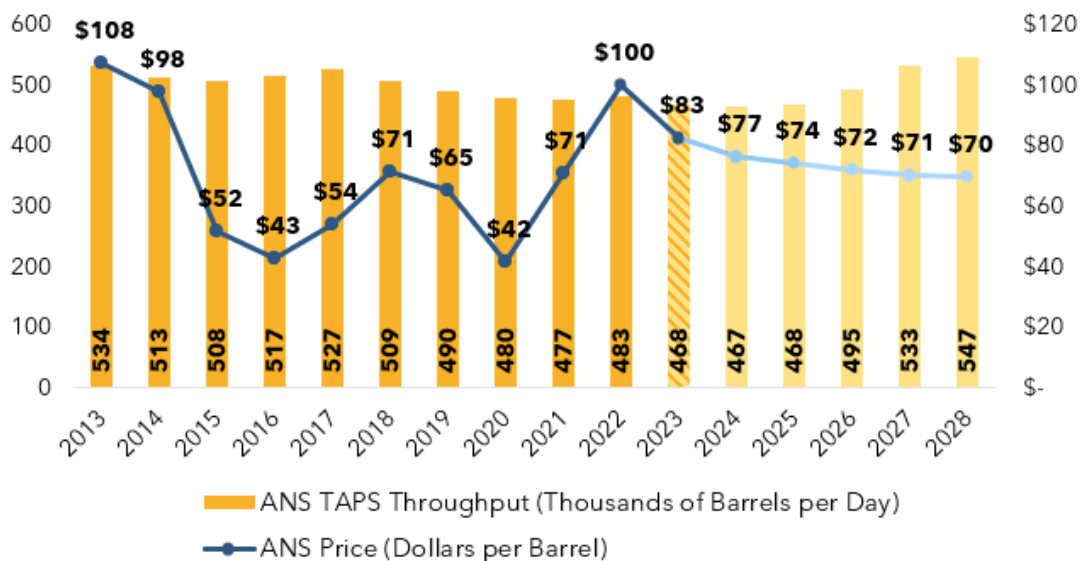
Alaska North Slope (ANS) prices are expected to remain well below the 2022 high, with steady declines anticipated through 2026.

#### Factors Contributing to the Forecast

- Construction is underway on two large new developments on Alaska’s North Slope, with new production expected in 2026.
- Political instability in Russia and the war in Ukraine will continue to impact global pricing.
- Alaska North Slope oil prices averaged approximately \$83 per barrel in 2023, a decrease of 18% compared to 2022.

### Alaska North Slope Crude Oil Production and Prices, CY 2013 - 2028

Production has remained steady through volatile price swings.



**Current Trends**

	CY 2023 Average	CY 2022 – CY 2023 % Change
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ANS oil price/barrel	\$82.60	-18%
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Sources: Alaska Department of Revenue, Energy Information Administration, CME Group, McKinley Research Group calculations

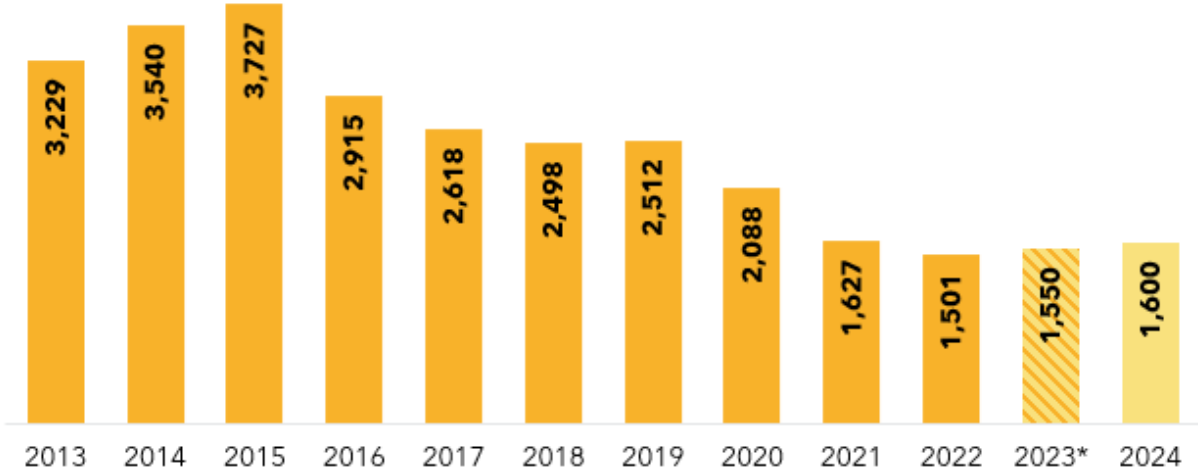
**Oil and Gas Employment**

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

**Factors Contributing to the Forecast**

- High oil price environments and increased activity on Alaska’s North Slope will generate modest additional oil and gas and support services employment in Anchorage in 2024.
- Additional jobs are expected to be added in Anchorage later in the decade as construction and development is finalized on new projects.
- Oil industry employment was slow, yet positive through the first half of 2023.

**Anchorage Oil & Gas Employment, 2013-2024**



Source: Alaska Department of Labor and Workforce Development (2013 - 2022), McKinley Research Group Estimates (2023 - 2024)

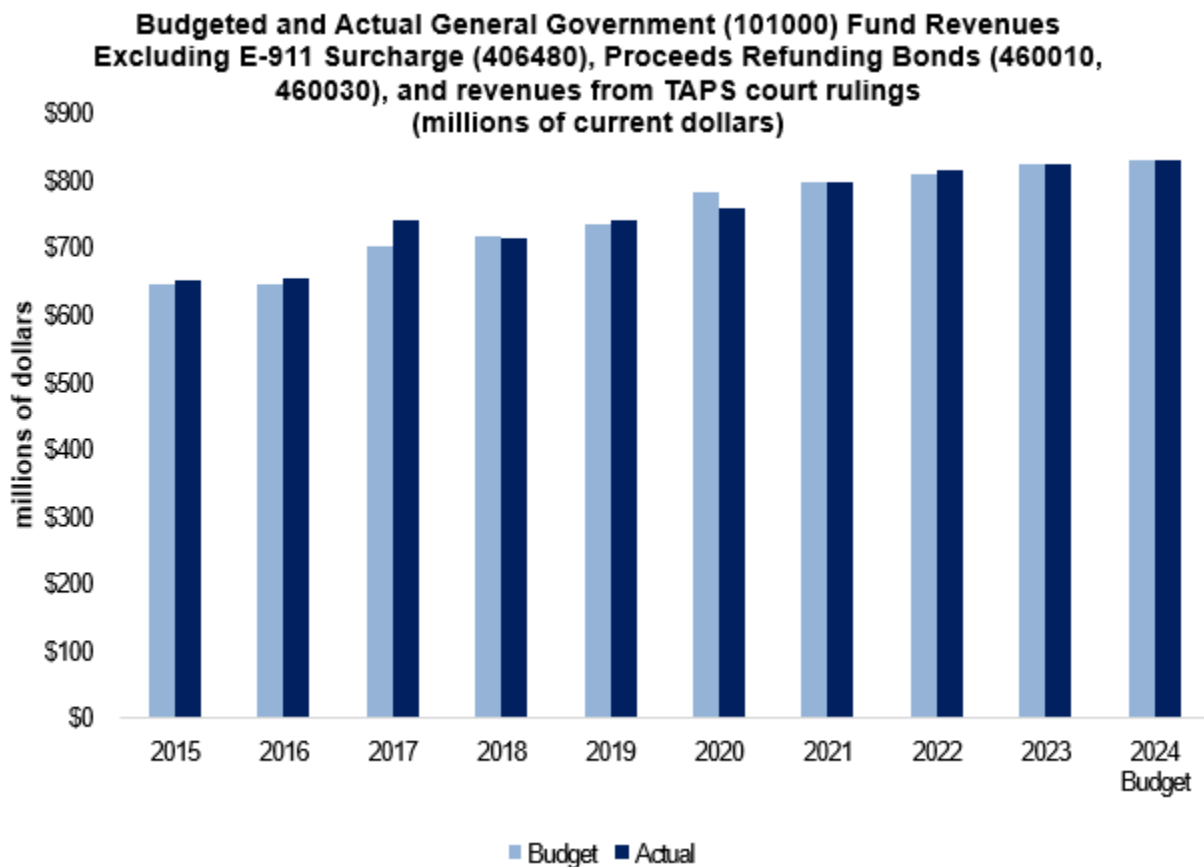
\* Employment estimate is preliminary

### 3. Historical Financial Trends

#### Revenues

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

Overall revenues have generally increased from 2015 to 2023. Revenues for 2023 were basically unchanged compared to the same period in 2022 as the local economy plateaued after the recovery of the pandemic. Overall revenues in 2024 are budgeted to be flat to slightly lower than 2023.



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

#### Long-term Trends in Major Categories of General Government Revenues

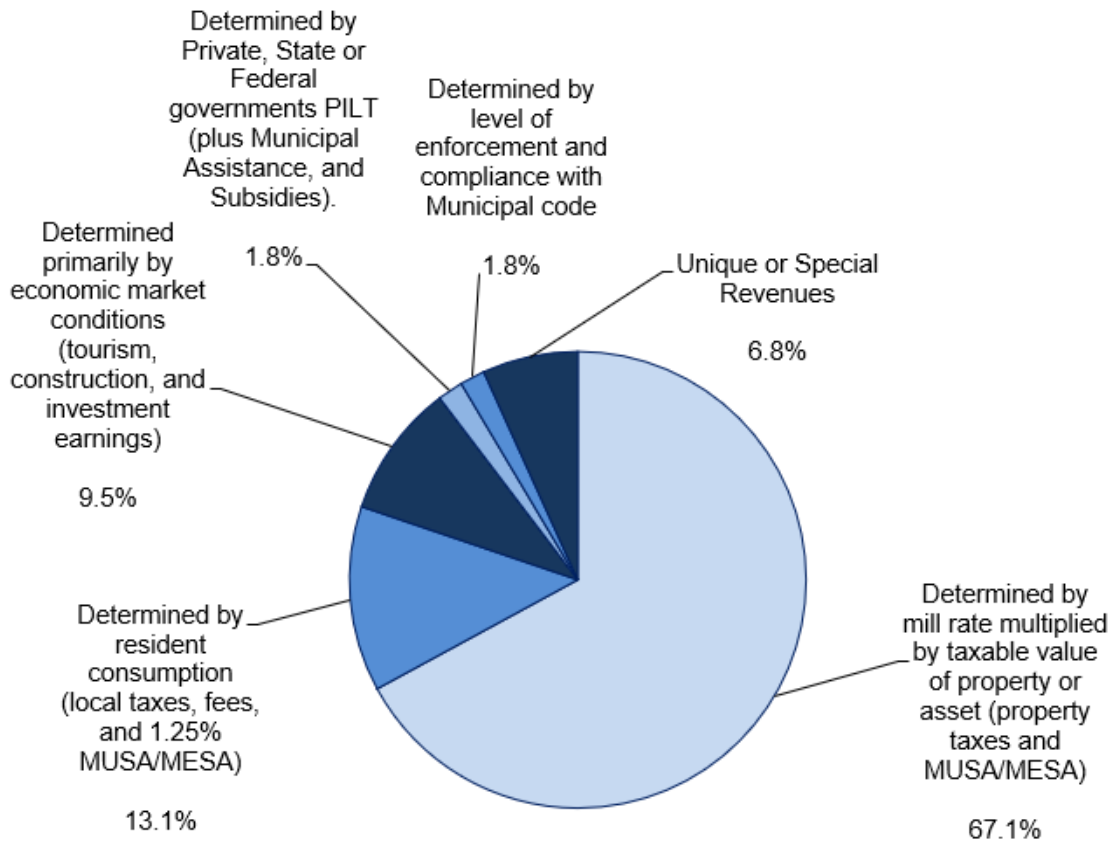
A review of long-term revenue trends and the drivers of those trends assists policy makers and citizens when considering potential changes to the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty-four years from 2000 through 2024. The review covers six major categories of revenues listed below. Each category is affected by different policy decisions, economic conditions, legal requirements, staffing, consumer decisions, and other factors.

- 1. Determined by Mill Rate and Taxable Value:** Property Taxes, Municipal Enterprise Service Assessment (MESA) payments, and Municipal Utility Service Assessment (MUSA) payments are determined by the mill rate multiplied by the taxable value of property or utility/enterprise net plant value. The taxable value of property is determined by the Municipal Assessor and net plant value is based on the net book value of utility/enterprise balance sheets. The Assembly sets the mill rate each year as part of the budget approval process.
- 2. Determined by Resident Consumption:** Revenue from taxes on tobacco, motor vehicles, marijuana, motor fuel, and Municipal service fees are determined primarily by city residents' choices about their ownership and use of these products and services. Also included in this category are revenues from Utility Revenue Distribution. These payments are specific percentages of gross revenues of the utilities which are determined by local resident's choices about consuming utility services. Alcohol sales tax revenue and now marijuana retail taxes (beginning in 2024), are not included as they are allocated to separate non-operating funds.
- 3. Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined by economic conditions in tourism, construction, and investment markets.
- 4. Determined by State or Federal Government and Private PILT Payers:** State Municipal Assistance, State fisheries taxes, State liquor license fees, State Traffic Signal Reimbursements, Private, State and Federal Payments in Lieu of Taxes (PILT), and other intergovernmental revenues are determined by decisions and actions of the State or Federal government.
- 5. Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from collections of delinquent taxes, as well all types of fines, penalties and interest paid on delinquent taxes, are determined by the level of Code compliance, enforcement and collection efforts.
- 6. Unique or Special Revenues:** Contributions from the MOA Trust Fund, lease revenue, land and property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenue are specified in contracts, by court rulings, or special provisions in the Code.

### Summary of All Categories of Revenues

About 67 percent of general government revenues are determined each year by multiplying the mill rate by the taxable value of property or municipal assets. Revenues based on resident consumption contribute the next largest share of about 13 percent. Approximately 9.5 percent of revenues are determined by economic market conditions. Approximately 2 percent is determined by the actions of State or Federal governments and another 2 percent of revenues are driven by compliance and enforcement of Municipal Code. The remaining 6.8 percent is determined by a variety of unique or special factors. The summary pie chart below from the MOA Treasury Division shows the composition of general government revenues. It excludes the property tax revenues transferred to the Anchorage School District (ASD), proceeds from bond sales, and alcohol tax revenues.

**Composition of General Government (100) Revenues  
Categorized by Major Determinants in FY 2022 (excluding  
ASD and Premium on Bond Sale Proceeds)**



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

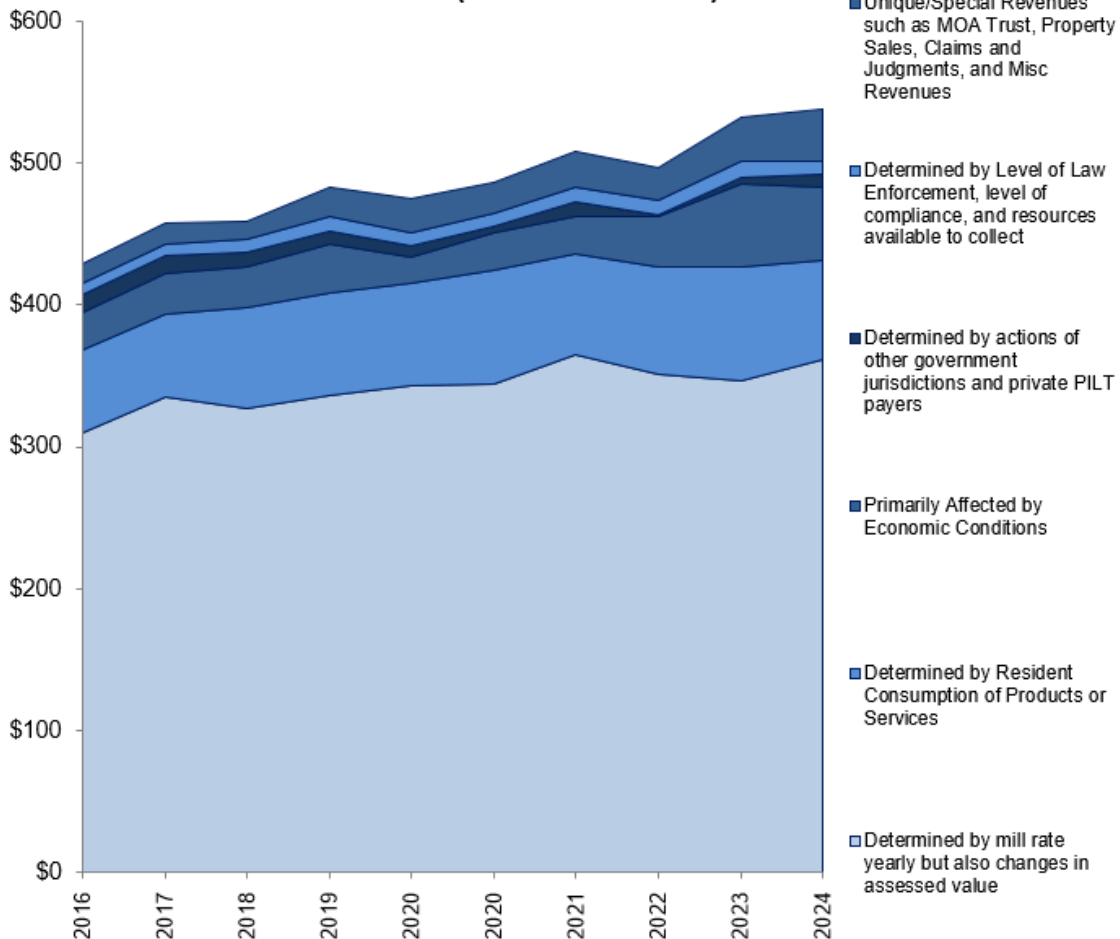
The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last twenty-two years. Revenues determined by the mill rate and taxable value of property or utility assets have historically ranged from 60 percent to 70 percent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

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

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

In 2020, the tourism market was impacted significantly by the COVID-19 pandemic causing revenue for room and motor vehicle rentals to decline, but subsequent recovery in tourism taxes resulted in record revenue for this category for 2023 and 2024.

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

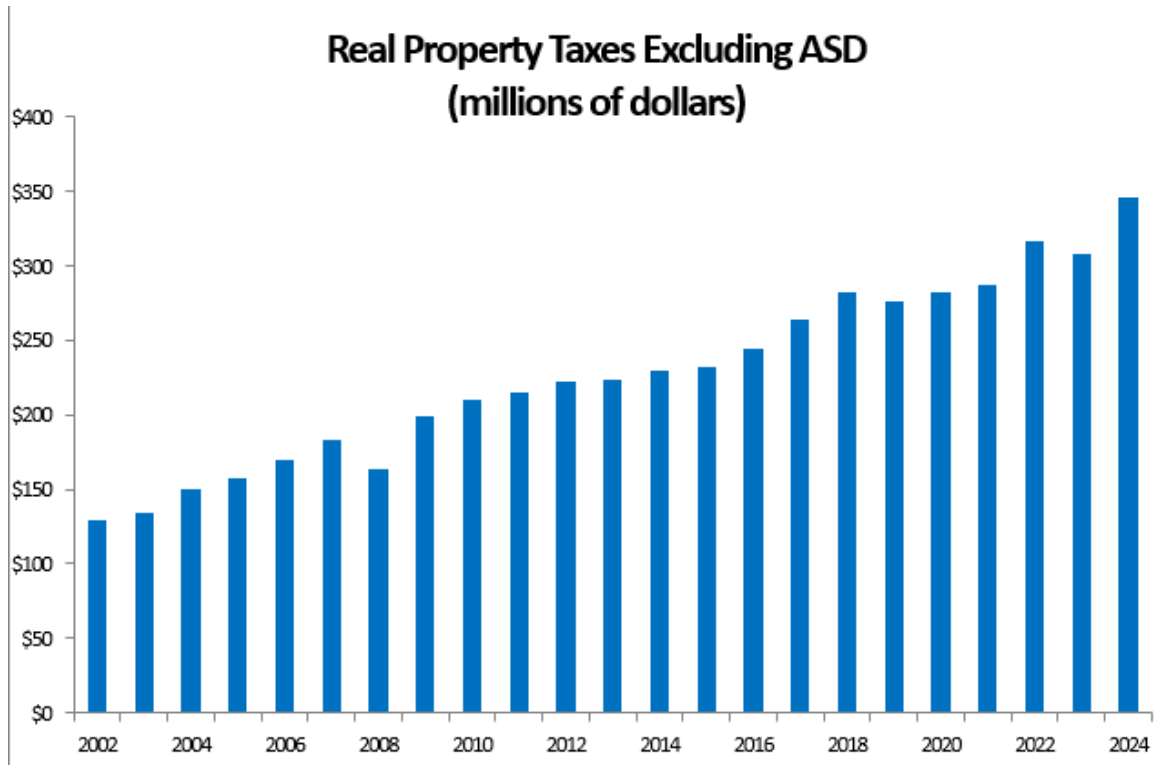


Source: MOA Treasury Division

## Key Revenue Determinant Categories

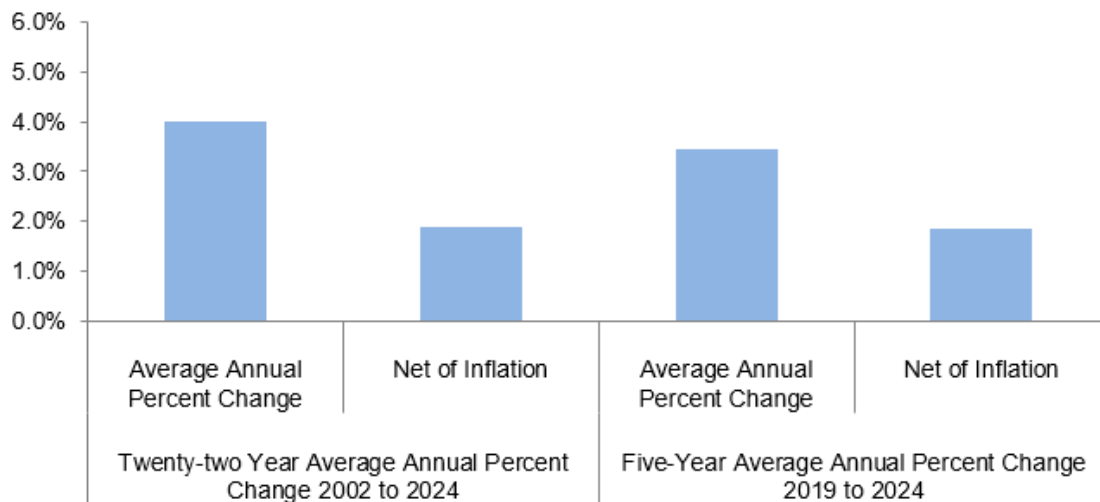
### Revenues Determined Primarily by the Mill Rate and Taxable Value

**Real property tax revenues** are the largest component of this category. The amount of real property taxes collected each year is determined by policy decisions made by the Administration and the Assembly when the mill rate is set. Real property valuations and hence, tax revenues, have steadily increased from 2000 to 2024.



Source: MOA Treasury Division

### Average Annual Percent Change in Real Property Taxes for Each Period (excluding ASD property taxes)

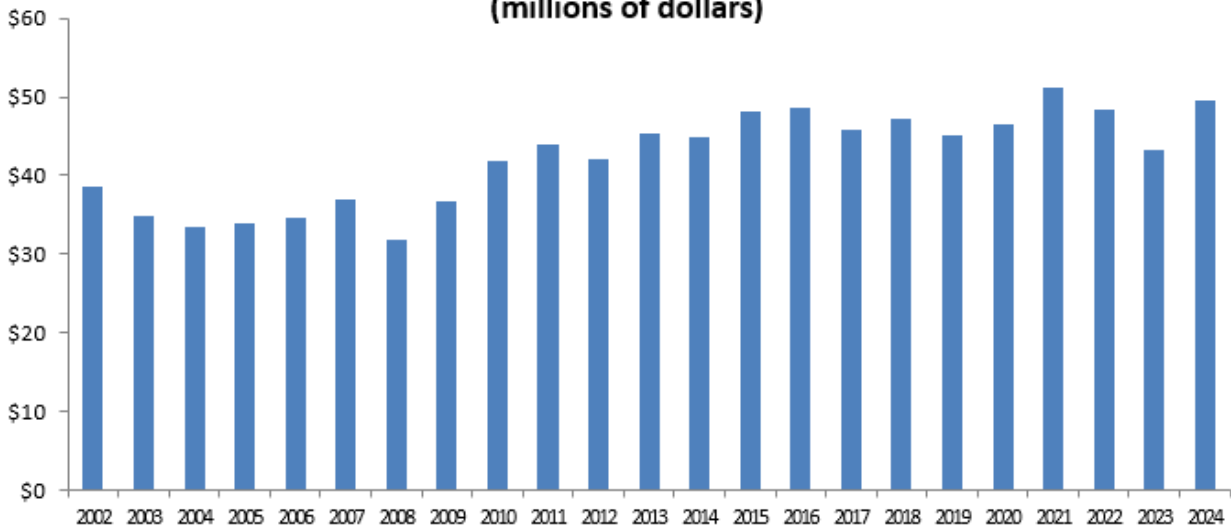


Source: MOA Treasury Division



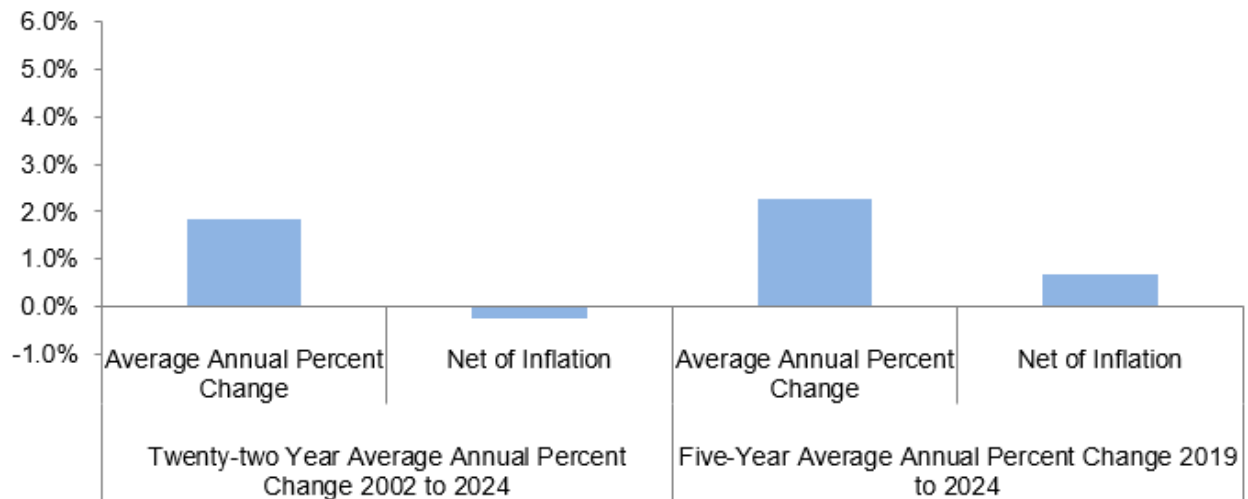
**Personal property tax revenues** are variable year to year due to changes in the mill rate and changes in the assessed values of business personal property, state and oil and gas property, and mobile homes. Over the last six years, personal property tax revenues have increased modestly, leveling off more recently due to a decline in assessed values. In 2024, this trend reversed significantly. The charts below exclude ASD property taxes and one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012, 2013, and the State Assessor’s change to the taxable value of State oil and gas properties in 2014. The court rulings required payments of personal property taxes on State oil and gas properties owned by Alyeska Pipeline.

**Personal Property Taxes excluding ASD and TAPS Rulings  
(millions of dollars)**



Source: MOA Treasury Division

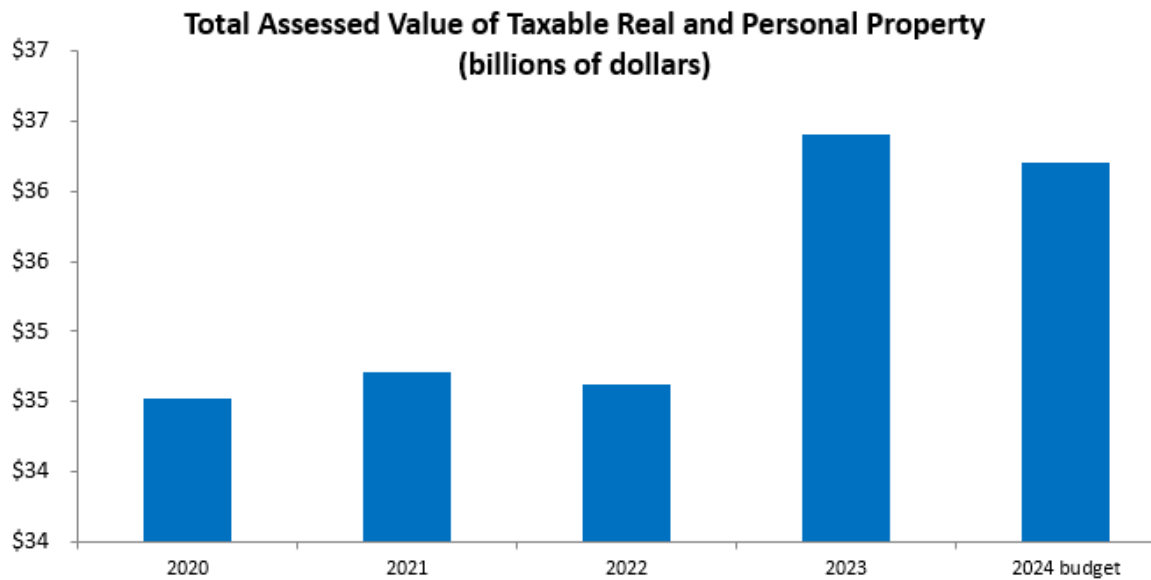
**Average Annual Percent Change in Personal Property Taxes for Each Period (excluding TAPS rulings and ASD property taxes)**



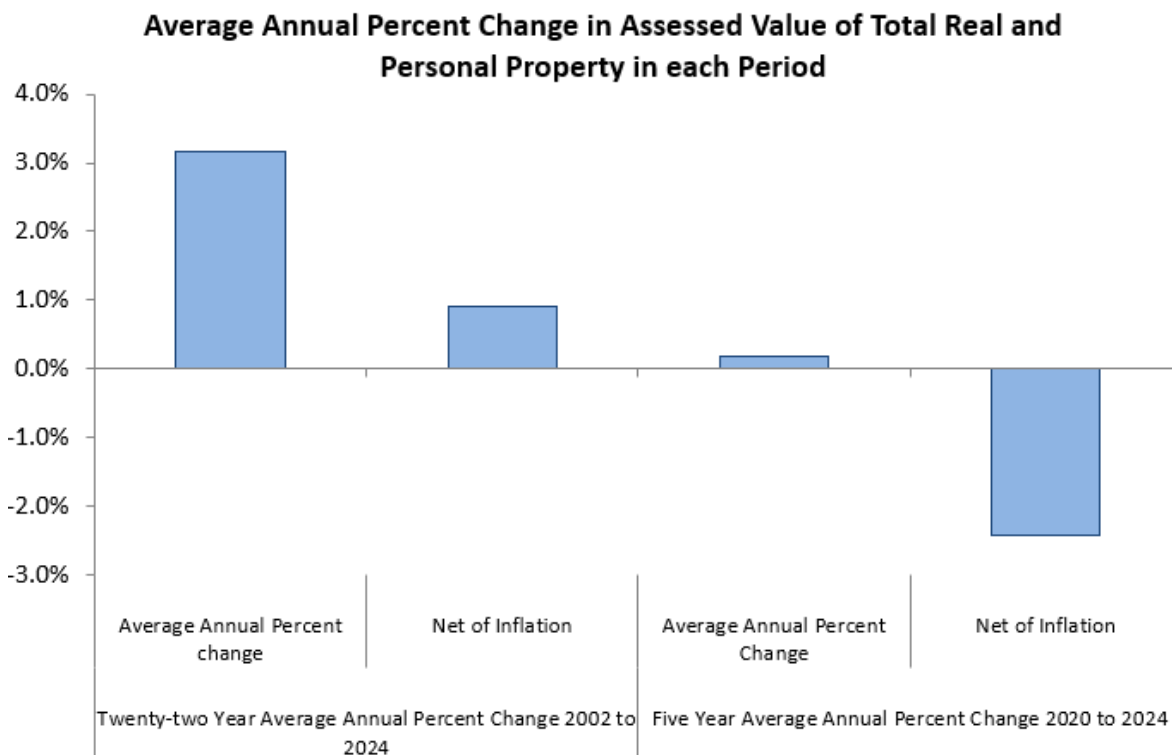
Source: MOA Treasury Division

**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 subsequently declined in 2017 and 2018. Assessed values rose notably in 2023 and 2024.



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. Also included are residents' payments of tobacco taxes, motor vehicle registration taxes, motor fuel taxes, and marijuana sales taxes. This category of revenues contributes approximately 16 percent of the total general government (101000 Fund) revenues, excluding ASD property taxes and alcoholic beverage and now marijuana retail sales taxes (beginning in 2024).

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

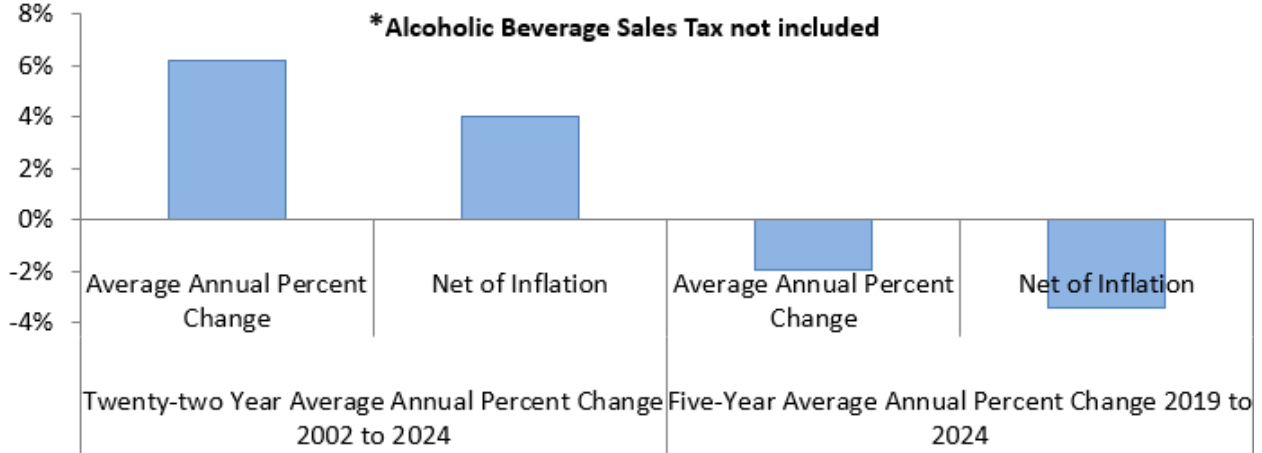
There was an unusual \$1.1M increase in tobacco taxes in 2015 because of a one-time restitution payment due to a court ruling against cigarette smugglers. The decrease in tobacco tax revenues in 2017 was due to the unexpected closure of Sam's Club in December. Tobacco tax revenues increased in 2021 because of the additional taxation of vape products. Overall revenues in this category increased substantially because of higher motor vehicle registration tax rates in 2012 and increases in the tobacco tax rate in late 2004 and 2011. Increases in resident tax revenues in 2018 and 2019 were the result of the expansion of the legal retail marijuana market and the implementation of an excise tax on motor fuel. The alcoholic beverage retail sales tax is not included in these figures nor are marijuana retail sales tax in 2024.

**Resident Taxes Other than Property Taxes**  
**- includes Auto Tax, Tobacco Tax, Marijuana Tax and Motor Fuel Tax**  
**(millions of dollars)**



Source: MOA Treasury Division

### Average Annual Percent Change in Resident Taxes Other than Property Taxes in each Period



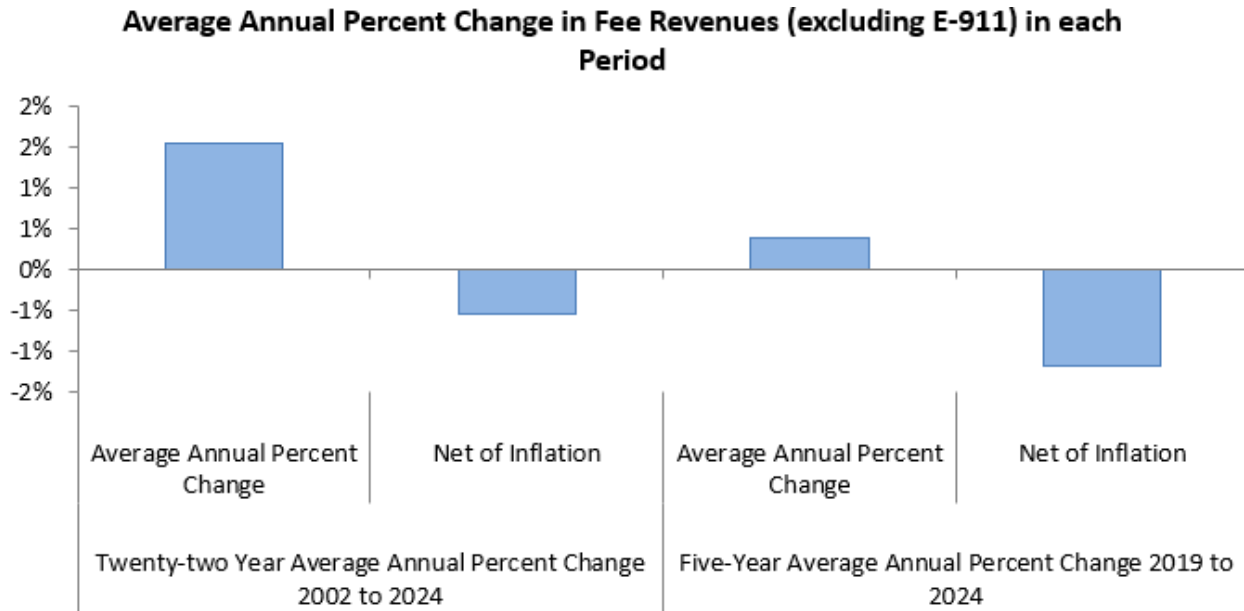
Source: MOA Treasury Division

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

### Fees for Municipal Services and Rental of Facilities (excluding E-911 Surcharge) (millions of dollars)



Source: MOA Treasury Division



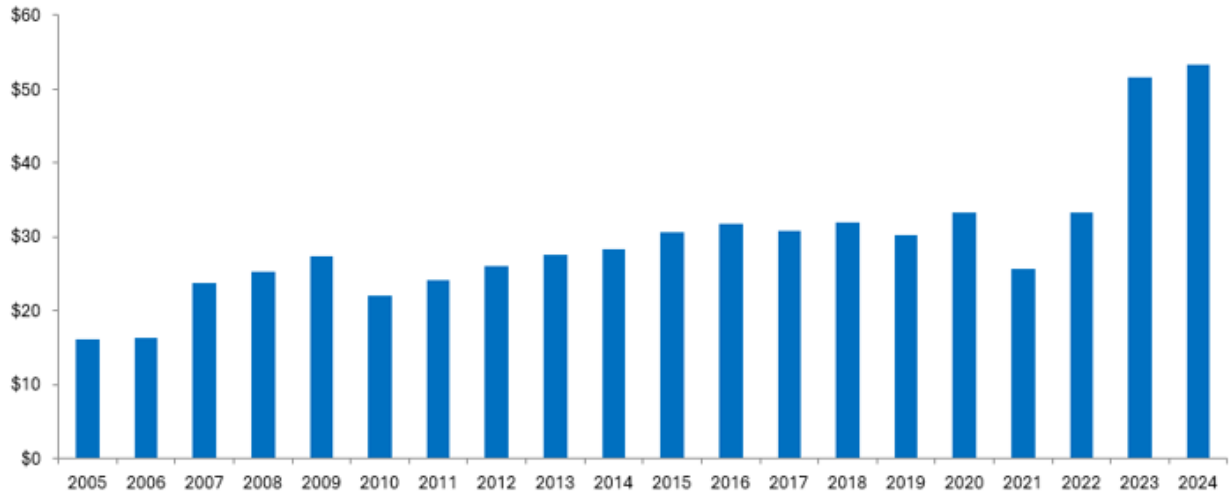
Source: MOA Treasury Division

### Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are affected by changing economic conditions in tourism, the construction industry, and the investment markets. Longer term, they are affected by changes in tax rates or by changes in permit fees specified in municipal code. These revenues contribute about 9.5 percent of total general government (series 101000 Funds) revenues, excluding ASD property taxes.

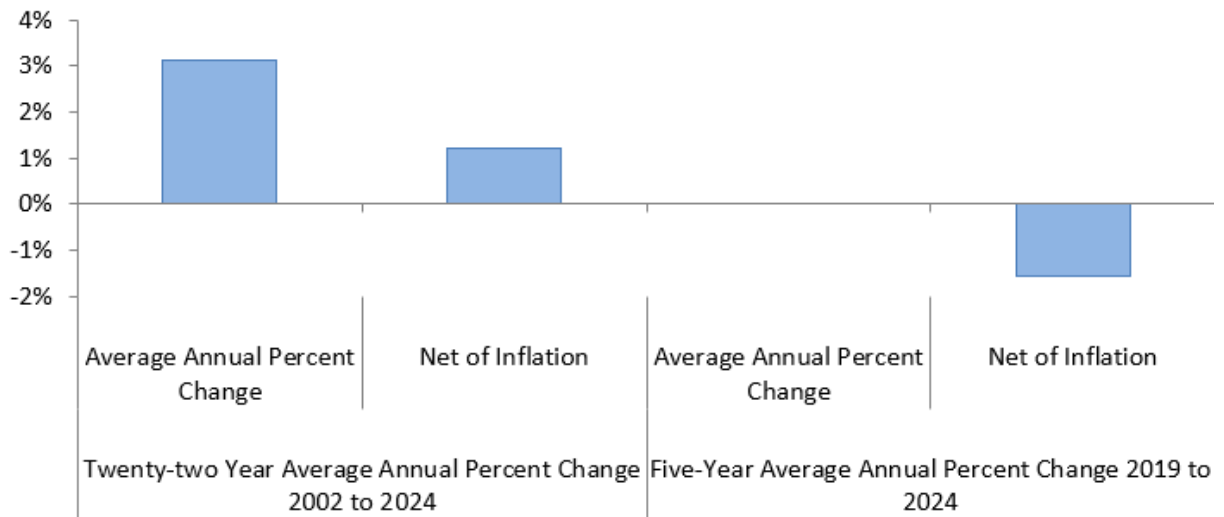
**Tourism-related revenues** from room tax and the rental vehicle tax are affected by the tax rate, the number of visitors coming to Anchorage, length of stay, and the price levels for hotel rooms and rental vehicles. Tourism revenues increased substantially in 2007 due to a tax rate increase then decreased in 2010 due to the national recession. Tourism revenues have gradually recovered over the subsequent ten years due to increases in the prices charged for hotel rooms and continued growth in the number of visitors to Anchorage. The significant decline in tourism taxes in 2021 was because of fewer visitors coming to Anchorage during the COVID-19 pandemic. Revenues began to recover in 2022 as the post pandemic recovery of the tourism industry began and, as a result, higher than normal seasonal increases in hotel room prices and rental vehicle rates were seen in 2023 and 2024. Tourism related revenues in 2023 reached records levels. 2024 budgeted tourism related revenue reflects a marginal increase over the previous year.

**Tourism Taxes - Hotel Tax and Rental Vehicle Tax  
(including Hotel taxes in Fund 202010)  
(millions of dollars)**



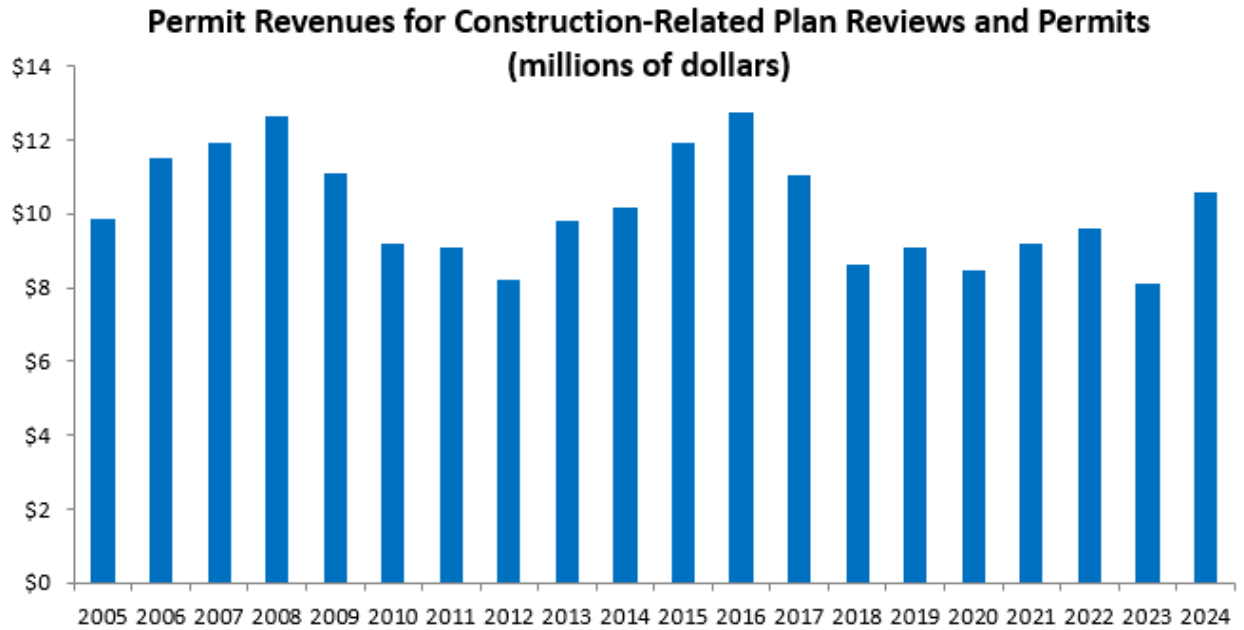
Source: MOA Treasury Division  
\*2024 Reflects Budget Amounts

**Average Annual Percent Change in Tourism Taxes including Convention  
Center Fund 202010**

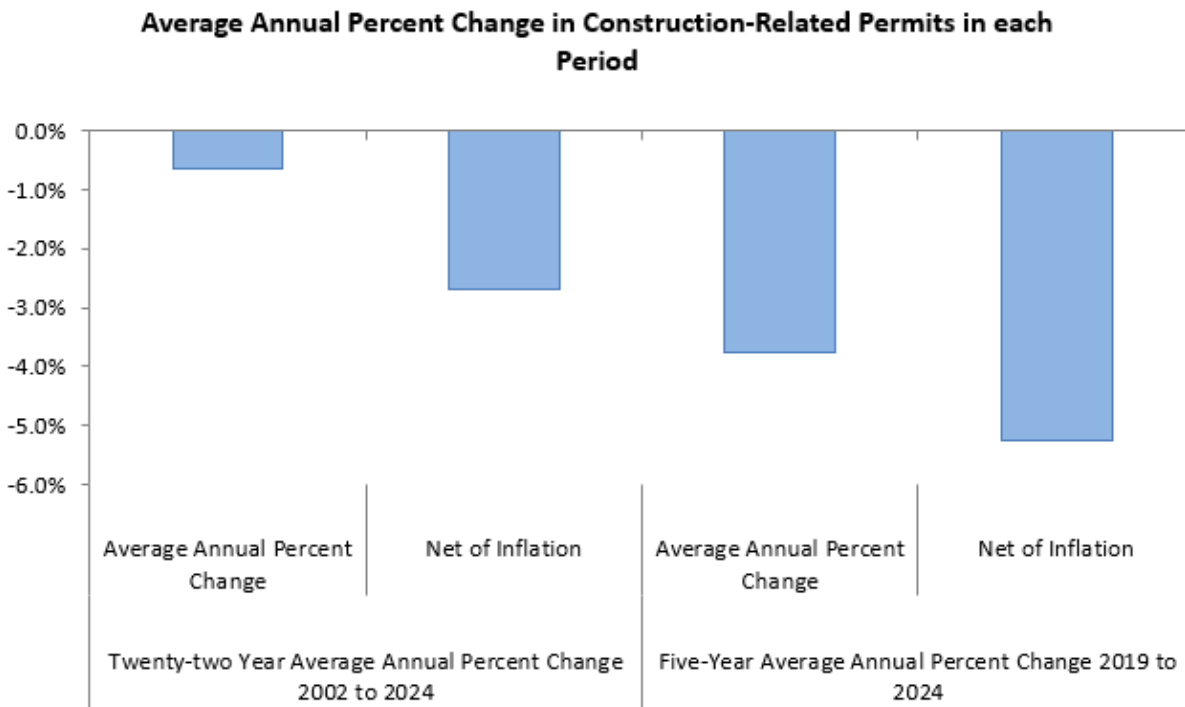


Source: MOA Treasury Division

**Construction-related permit revenues** are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial / new or renovation), the level of Municipal resources and personnel available to process permits, changes in Code requirements for various permits, and the amount of the fee paid for each type of permit. Building permit fee revenues declined in 2015 and 2016 but increased in 2017 and 2018. Revenues were slightly higher in 2020 but declined in 2021. Revenues were higher in 2022 and 2024.

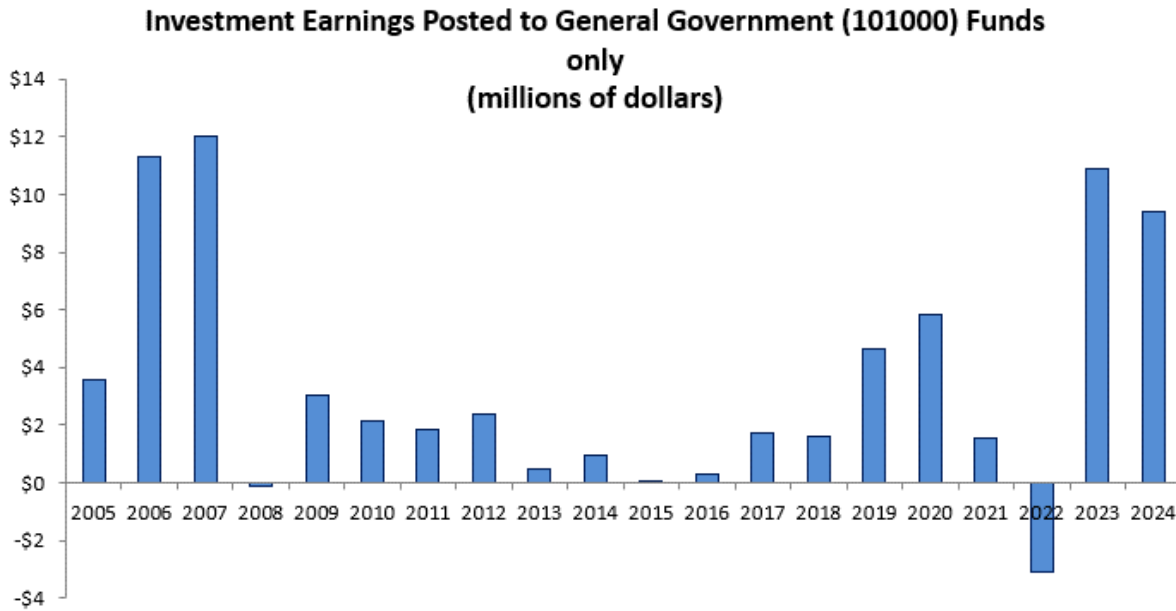


Source: MOA Treasury Division

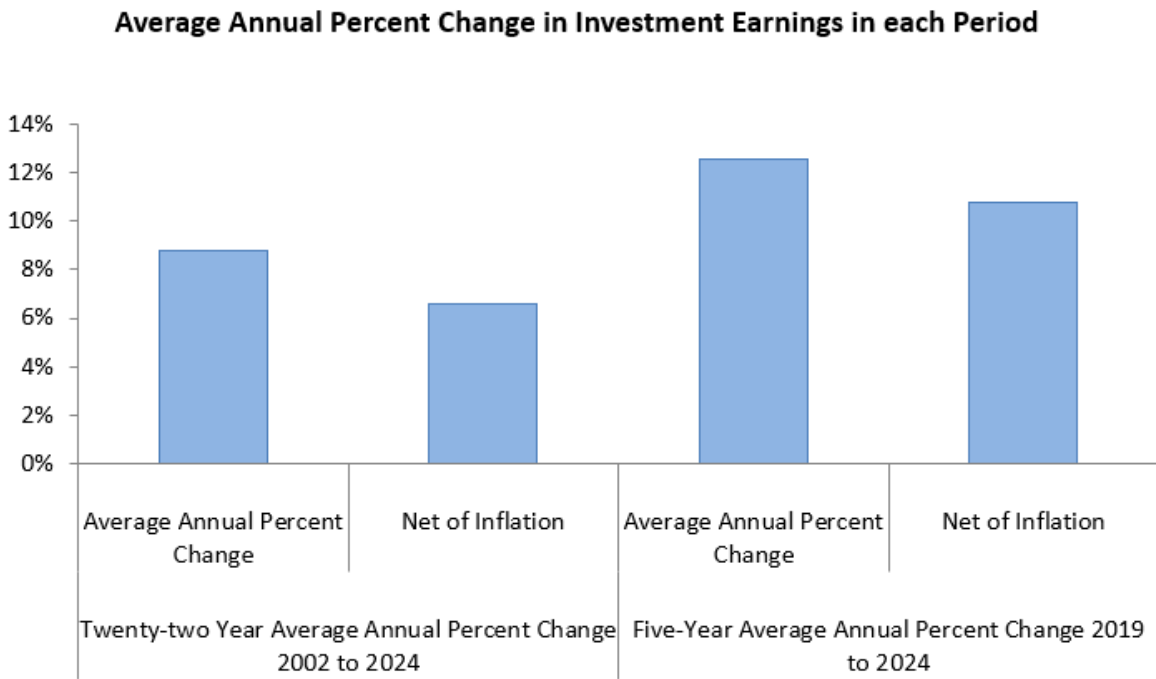


Source: MOA Treasury Division

**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. Revenues are also affected by Municipal Code and policies that guide how Municipal Funds are invested. FY 2020 investment earnings posted to the general government (101000) funds were higher than 2019 due to declines in interest rates. Rising interest rates in FY 2022 created unrealized losses in the pool, however revenues recovered in 2023 and 2024 as fixed income valuations adjusted to a higher interest rate environment.



Source: MOA Treasury Division



Source: MOA Treasury Division

### Revenues Determined by Actions of Other Governments

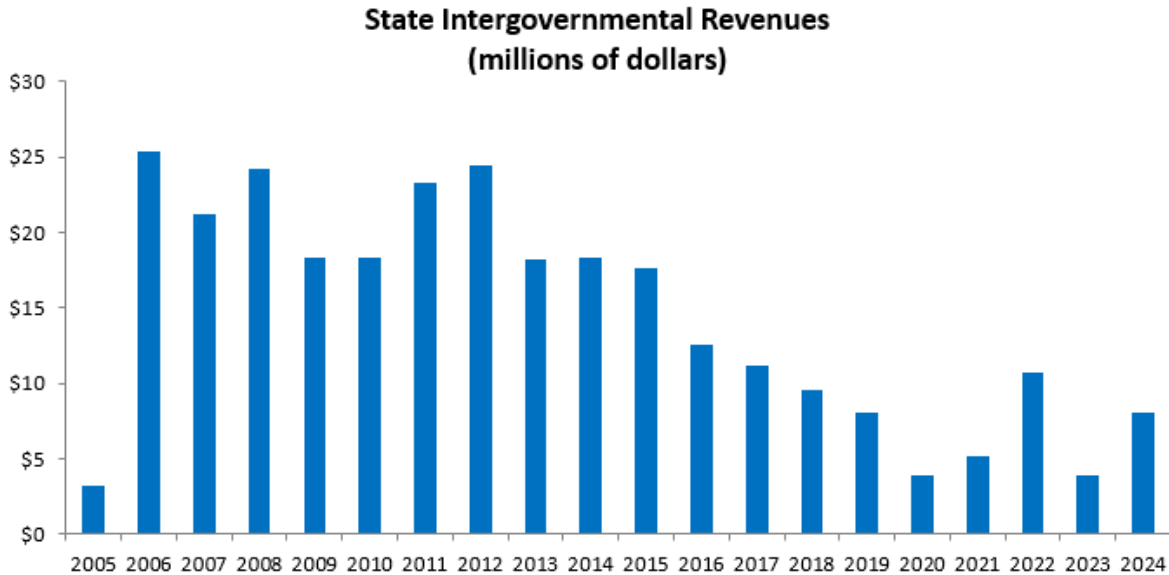
This category includes all State and Federal intergovernmental revenues and State and Federal Payments in Lieu of Taxes (PILT). These revenues contribute just under one half percent of total general government (101000) fund revenues.

**State Intergovernmental Revenues:** Most of the revenues in this category have come from the State of Alaska’s Revenue Sharing Program (through 2016) and Community Assistance Program (2017 to the present). The Municipality also receives revenues from the State for the Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance

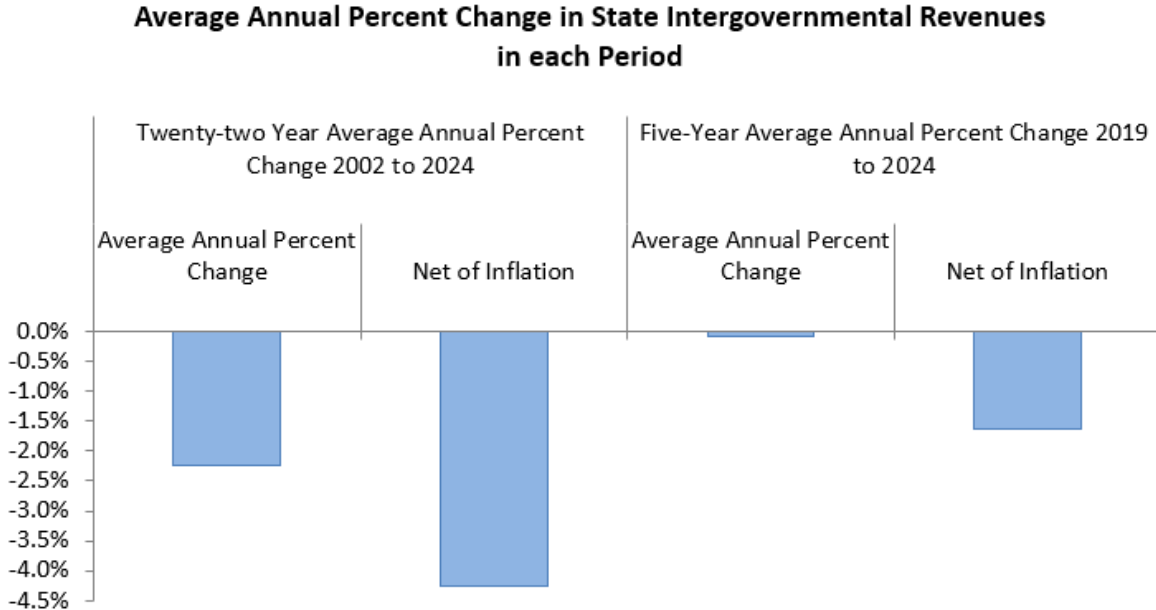


Corporate PILT payments. Beginning in 2021, Chugach Electric began to pay private PILT to the Municipality per the municipal sales agreement terms with Municipal Light & Power.

Total State Intergovernmental revenues increased substantially in 2006 due to higher Municipal Revenue Sharing. Subsequent periods have experienced a decline in total State revenues received by the Municipality.



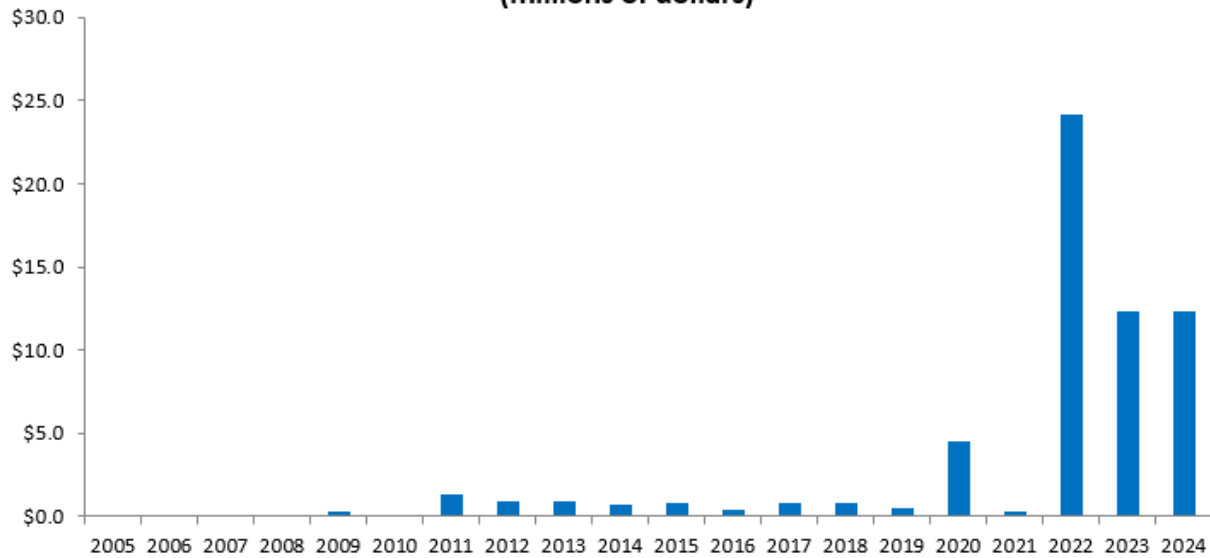
Source: MOA Treasury Division



Source: MOA Treasury Division

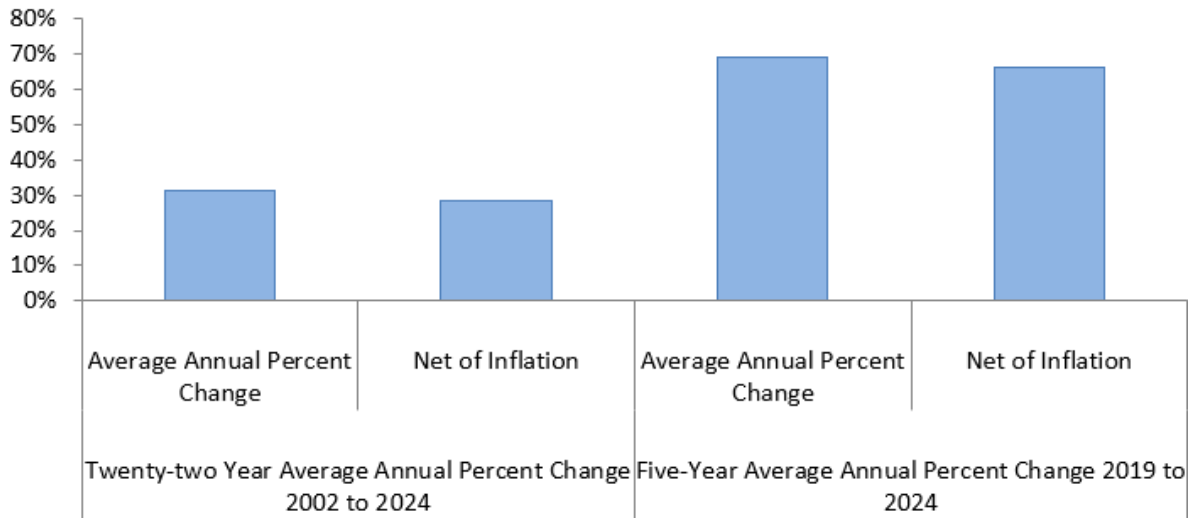
**Federal Intergovernmental Revenues:** Most of the revenues in this category have come from Federal grants, fisheries tax, and national forest allocations. The Municipality also receives Federal PILT revenues. Total Federal Intergovernmental revenues were relatively modest until 2011. The large increase in 2020 was for emergency earthquake and COVID-19 relief. Since 2020, these Federal revenues have remained elevated.

**Federal Intergovernmental Revenues  
(millions of dollars)**



Source: MOA Treasury Division

**Average Annual Percent Change in Federal Intergovernmental Revenues  
(excluding PILT) in each Period**



Source: MOA Treasury Division

**Expenditures**

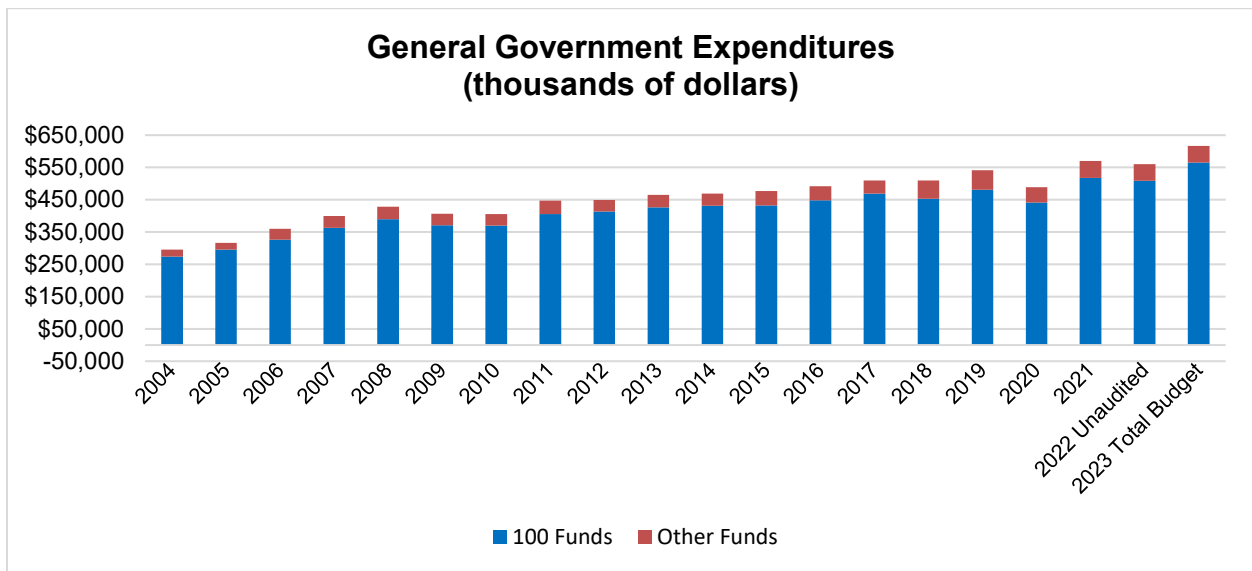
The graph below depicts the actual direct expenditure trends from 2004 to 2022 for Anchorage’s general government. 2023 budget is projected, based on 2023 Revised Budget and supplemental budget changes through September 2023.

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

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

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

The 2023 total budget includes supplemental budget changes for transfers to capital projects (Police headquarters at 716 West 4<sup>th</sup> Avenue purchase; Girdwood Fire engine/pumper truck; Chugiak pool improvements; and Chugiak Fire apparatus); special tax levy funds for police information technology; and additional year-round maintenance for limited service areas.



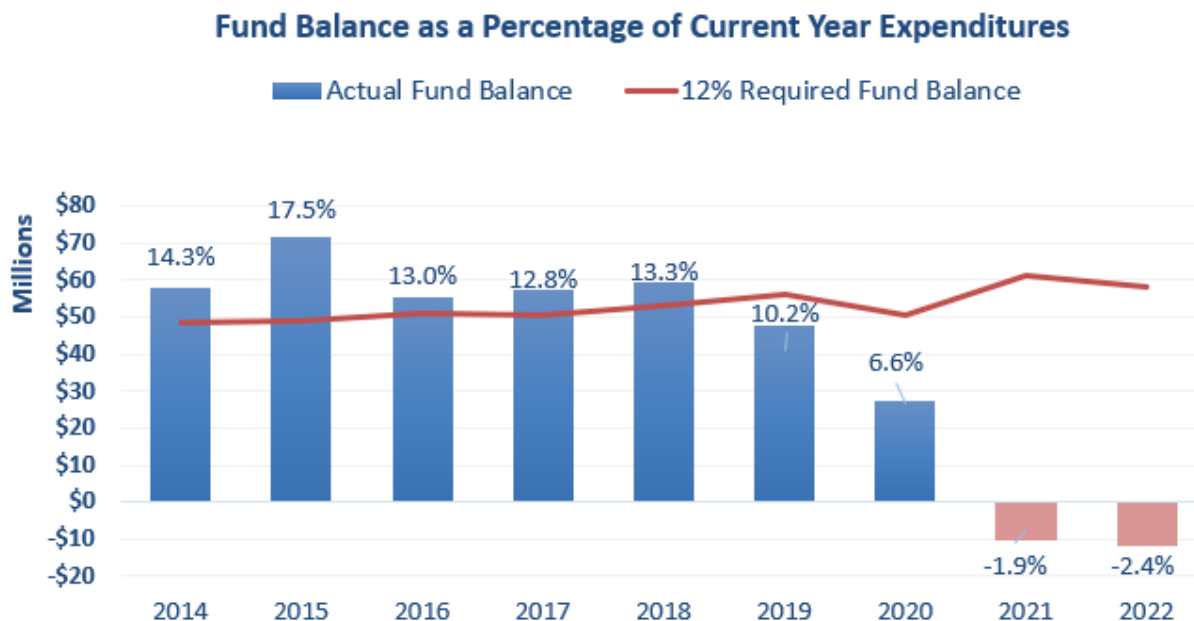
Source: MOA Office of Management & Budget

## 4. Fund Balance

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

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

The chart below demonstrates that the Municipality was in excess of its Fund Balance Policy from 2014 through 2018. From 2019 through 2022 the Municipality did not meet its Fund Balance Policy requirements due to emergency ordinances that were enacted for the November 2018 Earthquake and the COVID-19 pandemic. As of 2022, a significant amount of fund balance was recovered due to receipt of FEMA reimbursements, however, it was offset by an unexpected \$27 million liability related to the Information Technology (IT) fund (607000) that put downward stress on the General Fund Balance.



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

The 12% Fund Balance Target line is comprised of:

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

### 2022 Audited ACFR Fund Balance Summary Table

<b>Total Nonspendable</b>	<b>\$ 59,655,420</b>
<b>Total Restricted</b>	<b>2,173,665</b>
Committed:	
10% Bond Rating	47,841,911
Other Committed	<u>2,726,773</u>
<b>Total Committed</b>	<b>50,568,684</b>
<b>Total Assigned</b>	<b>0</b>
Unassigned:	
2% Working Capital Reserve	10,515,206
Other Unassigned	<u>(70,119,867)</u>
<b>Total Unassigned</b>	<b>(59,604,661)</b>
 <b>Total Fund Balance (Deficit)</b>	 <b><u>\$ 52,793,108</u></b>

The above table summarizes the 2022 Audited ACFR Fund Balance information. The above chart and table both show that for 2022 the Municipality was unsuccessful at both meeting its 12% Required Fund Balance target and having sufficient fund balance to meet its other fund balance restrictions such as Nonspendable, Restricted and Other Committed categories, missing its Fund Balance requirement by \$70.1 million.

### Municipality’s General Obligation Bond Rating

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

Primary credit factors include:

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

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

## Fitch Ratings

Fitch currently rates the Municipality AA with a Stable Outlook, which did not change from its previous rating and reflects the implementation of Fitch's new U.S. Public Finance Local Government Rating Criteria. In their July 19, 2024 rating review of the Municipality they commented on the Municipality's:

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

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

## Standard & Poor's (S&P) Global Ratings

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

The analyst also noted the following regarding Anchorage:

- Management's lack of proactive adjustments to the budget to manage the declines;
- Material declines in unassigned reserves in recent years due to multiple factors include delay in FEMA receipts for the 2018 earthquake, and the avalanche disaster;
- While significant reimbursements towards COVID-19 expenditures have been received and should be reflected in the general fund, the 2022 revised projections were lower than expected due to a liability which officials did not expect to be reflected in the general fund;
- Management team has seen turnover recently and the delay in release of the 2022 audited ACFR was due to both a decline in staffing and increase in documentation requirements;
- Broad and diverse economy, albeit with a declining population, which serves as Alaska's logistics, distribution, and tourism hub;
- Weak reserve position, with a still-negative available general fund balance that is expected to grow to positive levels in 2023;

- Good management policies with a leadership team in transition, and strong institutional framework; and
- Manageable debt burden, but relatively large pension and other postemployment benefit (OPEB) liabilities.

### **Fund Balance Policy Discussion and Update**

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

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

## **5. Capital Projects**

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

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

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2025 – 2030 Capital Improvement Program operations & maintenance, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc.) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

## 2025 - 2030 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

<b>Department</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Information Technology	23	247	257	253	238	219	1,237
Maintenance & Operations	2	2	2	13	11	11	41
Parks & Recreation	245	249	266	218	221	240	1,439
Project Management & Engineering	143	189	47	47	47	97	570
Traffic Engineering	304	304	304	304	304	294	1,814
<b>Total</b>	<b>717</b>	<b>991</b>	<b>876</b>	<b>835</b>	<b>821</b>	<b>861</b>	<b>5,101</b>

Source: 2025 Proposed General Government Capital Improvement Program



## Overview of Major Revenue Sources

The following narrative pages describe the major revenue sources that make up over 75% of the \$613,927,680 of revenue that supports the 2025 Proposed General Government Operating Budget:

### Property Tax - Total

2025 Proposed Budget is \$373,948,883; 60.91% of Total Revenues

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

2025 Proposed Budget is \$341,934,776; 55.70% of Total Revenues

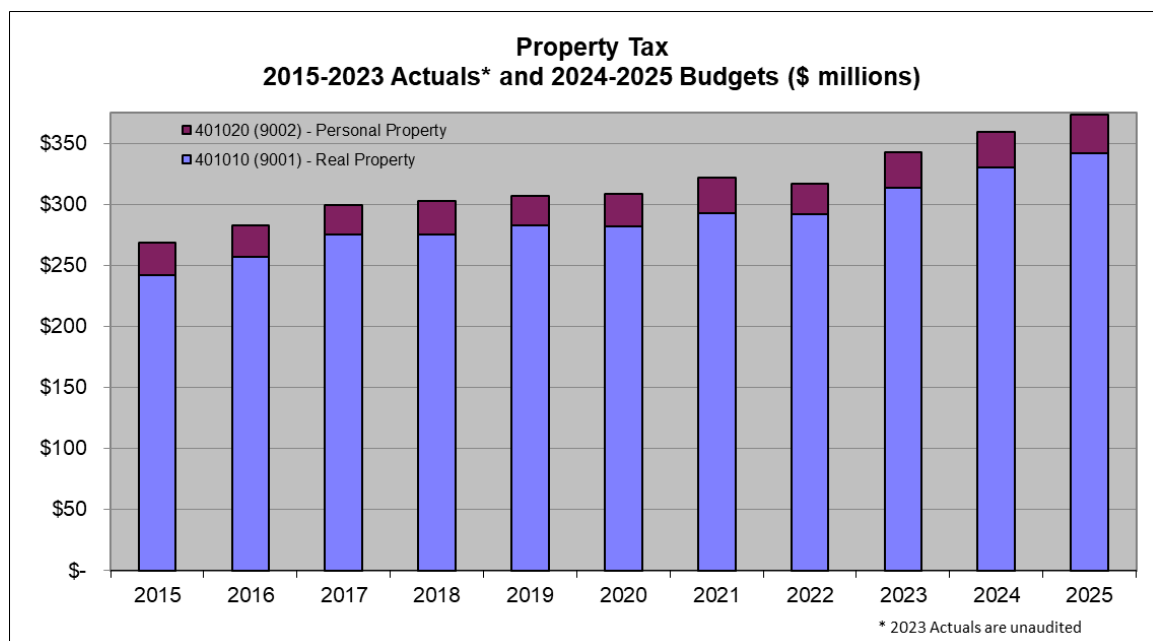
### Personal Property Tax (Account 401020) - any property other than real property:

2025 Proposed Budget is \$32,014,107; 5.21% of Total Revenues

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

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

Additional Property Tax information is available online at [www.muni.org/Departments/finance/treasury/PropTax](http://www.muni.org/Departments/finance/treasury/PropTax)



**Room Tax (Account 401110)**

2025 Proposed Budget is \$45,114,599  
7.35% of Total Revenues

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

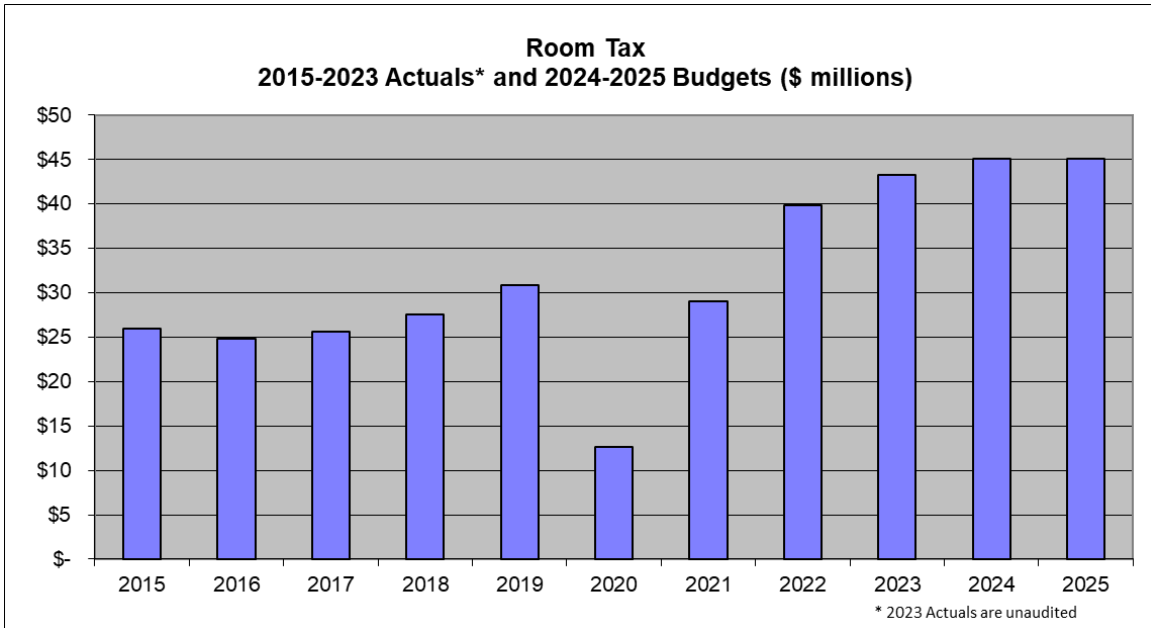
Operators (including hosting platforms, such as AirBnB, VRBO, and others) are required to register each individual rental business with the Municipal Treasury prior to renting or offering to rent a room(s) (AMC 12.20.030).

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

2024 actuals tracked in line with the 2023 revenues, through 2<sup>nd</sup> quarter. The 2025 Proposed Budget is set level with the 2024 budget.

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

Additional Room Tax information is available online at [www.muni.org/roomtax](http://www.muni.org/roomtax)



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

2025 Proposed Budget is \$20,929,349  
 3.41% of Total Revenues

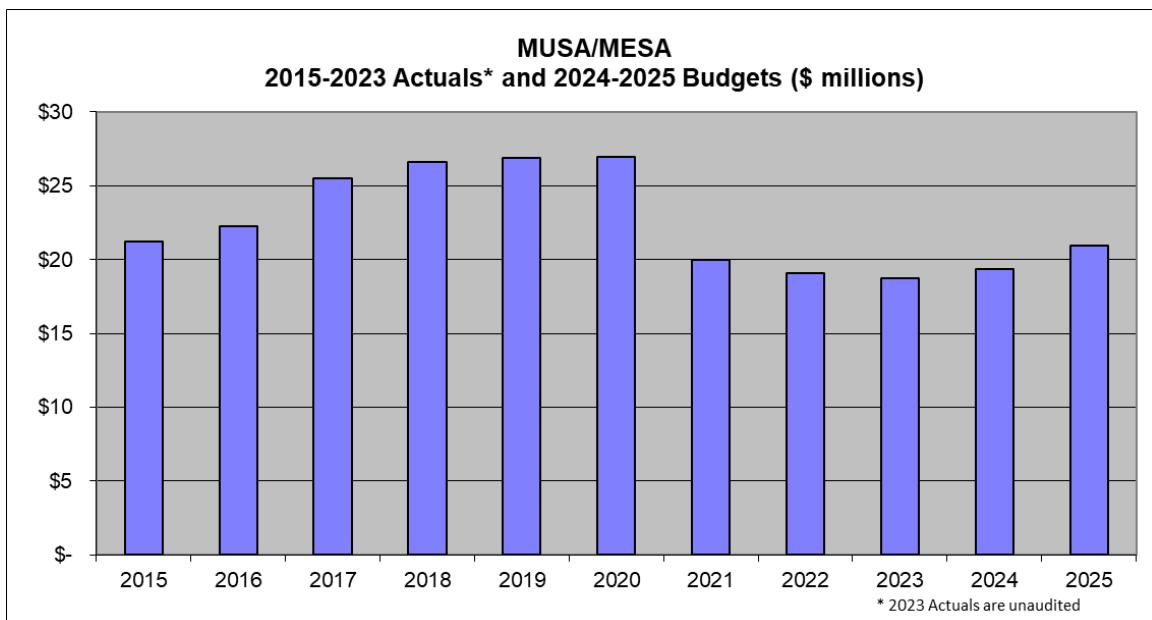
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field Airport (Merrill Field) (AMC 11.60.205), Don Young Port of Alaska (Port) (AMC 11.50.280), and Anchorage Community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

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

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

The 2025 Proposed Budget is anticipated to be \$0.6 million higher than 2024, based on projected mill rates against projected net book values.

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



**Tobacco Tax (Account 401080)**

2025 Proposed Budget is \$20,000,000  
 3.26% of Total Revenues

In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the actual change in the mid-year Alaska Urban Consumer Price Index (CPI) and adjusted January 1 of each year to reflect inflation. Effective January 1, 2025, the excise tax on cigarettes will change from 1.349 mills to 1.370 mills, or \$0.1370 per cigarette, \$2.74 per pack (rounded), and \$27.40 per carton.

Per AMC 12.40.020, tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI. The recent annual data reveals tax on cigarettes accounts for about 83% of total annual tobacco taxes collected by the Municipality.

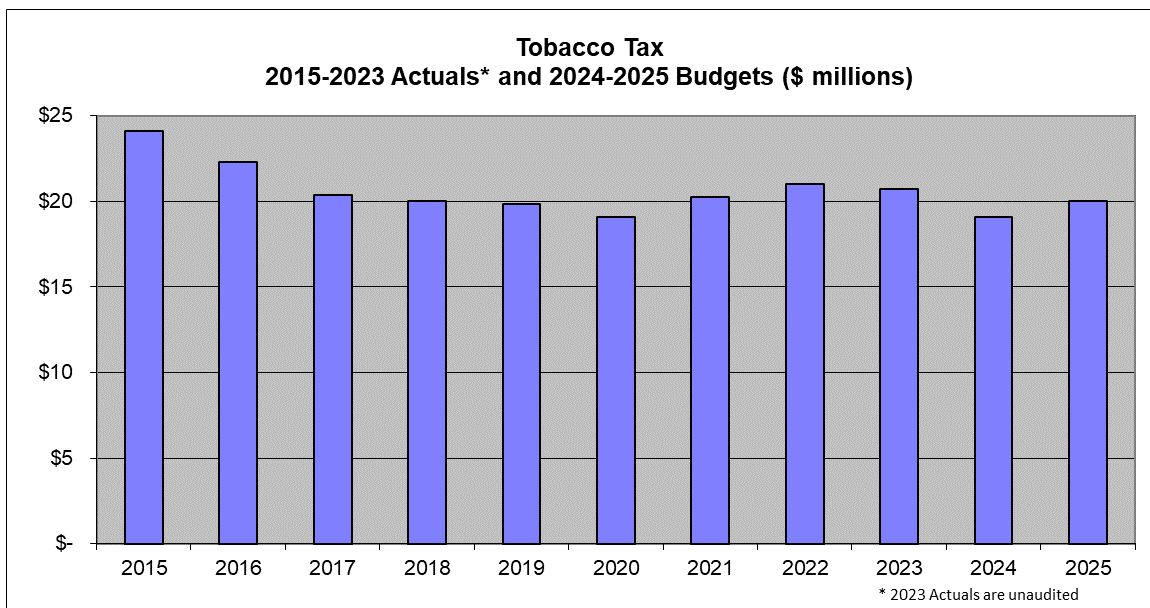
Tobacco taxes are subject to the Tax Limit, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

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

The 2025 Proposed Budget is about \$1 million higher than the 2024 Revised Budget.

This projection will be revisited and potentially adjusted as part of the 2025 Revised budget process.

Additional Tobacco Tax information is available online at [www.muni.org/tobaccotax](http://www.muni.org/tobaccotax)



**Transfer from MOA Trust Fund (Account 450040)**

2025 Proposed Budget is \$16,300,000  
2.69% of Total Revenues

The MOA Trust Fund (Trust) was established after the Municipality’s sale of the Anchorage Telephone Utility (ATU), per Anchorage Municipal Charter section 13.11. In October 2020 the Trust's market value increased by nearly 2.5x after receiving net proceeds of \$229.6 million from the sale of Municipal Light & Power (ML&P).

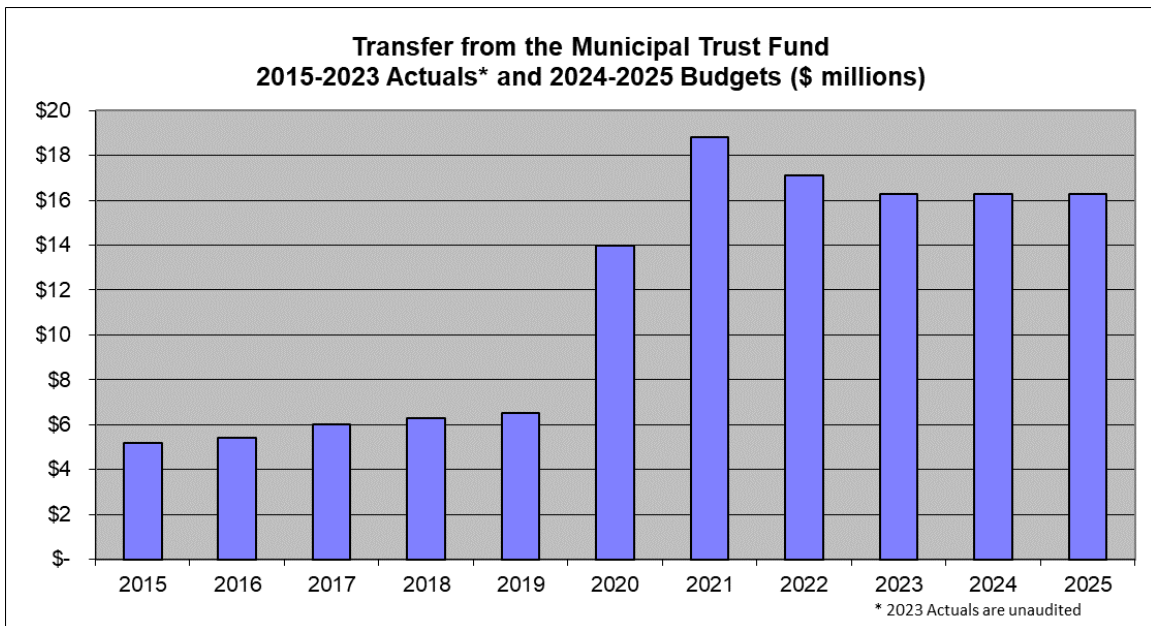
The Charter authorizes the Assembly to appropriate an annual dividend (transfer) of up to 5% of the average asset balance of the Trust. The Trust shall have a controlled spending policy limiting dividend distributions and be managed by the MOA Trust Fund Board of Trustees consistent with the Uniform Prudent Investor Act and all in accordance with Charter and chapter 6.50.060 of the Municipal Code.

The Trust activity includes Assembly adjustments and:

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

The 2025 Proposed Budget is unchanged from 2024. The payout rate for 2024 is 4.00%. Calculation for the 2025 annual dividend payment will be based on the average asset balance associated with the trailing 18 consecutive quarters ending March 31, 2025.

Additional MOA Trust Fund information is available online at [MOA Trust Fund MOA Trust Fund \(muni.org\)](http://MOA Trust Fund MOA Trust Fund (muni.org))



## Revenue Distribution Reports

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

### Revenues Ranked by Percentage of Budget

This table shows the 2025 Proposed Budget revenue, by account, ranked by percentage of total revenue budget, in descending order.

### Revenue Distribution Summary

This report shows the revenue activity summarized by account for the 2023 and 2024 Revised Budgets, the 2023 Actuals (unaudited), and the 2025 Proposed Budget. Additionally, this report shows the change in dollar amount and percent from the 2024 Revised Budget to the 2025 Proposed Budget.

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

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

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

\* Revenues with asterisks have activity in multiple categories.

### Revenue Distribution Detail

This report shows the revenue activity summarized by account, fund, and fund center, with fund center description, for the 2023 and 2024 Revised Budgets, and the 2025 Proposed Budget. Additionally, this report shows the percent of total for each account in the 2025 Proposed Budget and the change in dollar amount and percent from the 2024 Revised Budget to the 2025 Proposed Budget. A brief description of each revenue is included in this report. The revenues are presented in order of account number.

2025 Proposed General Government Operating Budget

2025 Proposed General Government Revenues Ranked by Percentage of Total Revenue Budget  
(with the top 75% highlighted in green)

Acct #	Description	\$ Amt	%	Acct #	Description	\$ Amt	%
401010	Real Property Tax (Excludes ASD)	\$ 341,934,776	55.70%	406010	Land Use Permits-HLB	\$ 169,135	0.03%
401020	Personal Property Tax (Excludes ASD)	\$ 32,014,107	5.21%	403010	Assessment Collections	\$ 160,000	0.03%
401110	Room Tax	\$ 45,114,599	7.35%	401041	Foreclosed Prop-RES	\$ 159,780	0.03%
450060	MUSA/MESA	\$ 20,929,349	3.41%	404170	Land Use Permits (Not HLB)	\$ 150,000	0.02%
401080	Tobacco Tax	\$ 20,000,000	3.26%	406420	Fire Inspection Fees	\$ 143,200	0.02%
450040	Transfer from MOA Trust Fund	\$ 16,500,000	2.69%	430030	Restricted Contributions	\$ 139,331	0.02%
405170	SEMT Program (Fed Pass-Thru State)	\$ 14,400,000	2.35%	407110	Parking Enforcement Fines	\$ 138,000	0.02%
401150	Fuel Excise Tax	\$ 13,500,000	2.20%	406280	Programs Lessons & Camps	\$ 132,100	0.02%
401060	Auto Tax (5 Maj.)	\$ 10,311,702	1.68%	406620	Reimbursed Cost-Employee Relation	\$ 130,300	0.02%
401130	Motor Vehicle Rental Tax	\$ 10,000,000	1.63%	404079	Small Cell Site License Annual Fees	\$ 115,000	0.02%
406380	Ambulance Service Fees	\$ 9,685,830	1.58%	406310	Camping Fees	\$ 112,088	0.02%
450010	Transfer from Other Funds	\$ 8,454,720	1.38%	404060	Local Business Licenses	\$ 107,000	0.02%
402020	Payment in Lieu of Tax Utility	\$ 8,053,676	1.31%	460070	MOA Property Sales	\$ 104,000	0.02%
450080	Utility Revenue Distribution	\$ 7,168,657	1.17%	405130	Fisheries Tax	\$ 100,000	0.02%
440030	TANs Interest Earnings	\$ 4,442,000	0.72%	408420	Building Rental	\$ 100,000	0.02%
404100	Bldg/Grade/Clearing Permit	\$ 3,300,000	0.54%	440045	Lease Interest Income GASB 87	\$ 99,046	0.02%
407010	SOA Traffic Court Fines	\$ 3,000,000	0.49%	401120	P & I on Room Tax	\$ 90,000	0.01%
401030	P & I on Delinquent Tax	\$ 2,900,000	0.47%	405140	National Forest Allocation	\$ 87,000	0.01%
406625	Reimbursed Cost-NonGrant Funded	\$ 2,598,682	0.42%	406400	Fire Alarm Fees	\$ 75,000	0.01%
404090	Building Permit Plan Review Fees	\$ 2,502,600	0.41%	408390	Insurance Recoveries	\$ 73,145	0.01%
405030	SOA Traffic Signal Reimbursement	\$ 2,310,783	0.38%	403020	P & I on Assessments(MOA/AWWU	\$ 67,830	0.01%
408580	Miscellaneous Revenues	\$ 2,206,166	0.36%	406120	Rezoning Inspections	\$ 51,000	0.01%
402020	Payment in Lieu of Tax Private-Aurora	\$ 2,160,920	0.35%	406461	Code Abatement Time	\$ 50,000	0.01%
407040	APD Counter Fines	\$ 2,000,000	0.33%	407060	Pre-Trial Diversion Cost	\$ 50,000	0.01%
440010	GCP Short-Term Interest	\$ 1,989,030	0.32%	405100	Federal Grant Revenue-Direct	\$ 49,800	0.01%
406260	Transit Fare Box Receipts	\$ 1,670,000	0.27%	404130	Sign Permits	\$ 35,000	0.01%
406250	Transit Bus Pass Sales	\$ 1,240,000	0.20%	404091	Flood Hazard Permit Reviews	\$ 30,000	0.00%
406330	Park Land & Operations	\$ 1,222,989	0.20%	404092	Storm Water Plan Reviews	\$ 30,000	0.00%
407020	SOA Trial Court Fines	\$ 1,200,000	0.20%	406021	Storm Water Inspections	\$ 30,000	0.00%
405070	Electric Co-op Allocation	\$ 1,150,000	0.19%	406580	Copier Fees	\$ 29,950	0.00%
406170	Sanitary Inspection Fees	\$ 1,021,095	0.17%	406520	Animal Drop-Off Fees	\$ 29,000	0.00%
402040	Payment in Lieu of Tax Federal	\$ 899,655	0.15%	404010	Plmbr/Gas/Sht Metal Cert	\$ 25,000	0.00%
406300	Aquatics	\$ 854,752	0.14%	406340	Golf Fees	\$ 25,000	0.00%
406560	Service Fees - School District	\$ 841,500	0.14%	406640	Parking Garages & Lots	\$ 25,000	0.00%
460030	Premium on Bond Sales	\$ 616,350	0.10%	406030	Landscape Plan Review Pmt	\$ 24,000	0.00%
406490	DWI Impound/Admin Fees	\$ 610,000	0.10%	404075	Marijuana Licensing Fee	\$ 22,000	0.00%
404143	ROW Utility Permits	\$ 600,000	0.10%	404040	Chauffeur Licenses-Biannual	\$ 21,000	0.00%
406440	Cemetery Fees	\$ 596,204	0.10%	406370	Fire Service Fees	\$ 21,000	0.00%
406290	Rec Center Rentals & Activities	\$ 583,927	0.10%	406550	Address Fees	\$ 21,000	0.00%
404120	Mech/Gas/Plumbing Permits	\$ 515,000	0.08%	406022	Code Compliance Inspections	\$ 20,000	0.00%
404150	Elevator Permits	\$ 485,000	0.08%	460080	Land Sales-Cash	\$ 16,648	0.00%
402010	MESA - ACDA Net Plant & 1.25%	\$ 472,500	0.08%	406080	Lease & Rental Revenue-HLB	\$ 15,581	0.00%
405050	Municipal Assistance	\$ 463,718	0.08%	401090	P & I on Tobacco Tax	\$ 15,000	0.00%
408590	Lease Revenue GASB 87	\$ 443,580	0.07%	401140	P & I on Motor Veh Rental Tax	\$ 15,000	0.00%
402020	Payment in Lieu of Tax Private-CIHA	\$ 410,115	0.07%	406660	Lost Book Reimbursement	\$ 11,750	0.00%
407050	Other Fines & Forfeitures	\$ 409,206	0.07%	401040	Tax Cost Recoveries	\$ 10,100	0.00%
404020	Taxi Cab Permits	\$ 400,298	0.07%	404050	Taxicab Permit Revision	\$ 10,000	0.00%
405060	Liquor Licenses	\$ 399,300	0.07%	406470	Development Services Admin Fees	\$ 10,000	0.00%
406220	Transit Advertising Fees	\$ 396,000	0.06%	404180	Parking & Access Agreement	\$ 9,000	0.00%
440040	Other Short Term Interest	\$ 390,000	0.06%	404030	Plmbr/Gas/Sht Metal Exam	\$ 8,000	0.00%
406060	Zoning Fees	\$ 380,000	0.06%	406600	Late Fees	\$ 8,000	0.00%
406180	Reproductive Health Fees	\$ 370,275	0.06%	401151	P & I on Fuel Excise Tax	\$ 5,000	0.00%
408400	Criminal Rule 8 Collect Costs	\$ 310,000	0.05%	406130	Appraisal Appeal Fee	\$ 5,000	0.00%
406530	Incarceration Cost Recovery	\$ 300,000	0.05%	406495	APD Range Usage Fee	\$ 5,000	0.00%
408405	Lease & Rental Revenue	\$ 285,523	0.05%	406621	Reimbursed Cost-Payroll Fee	\$ 4,000	0.00%
406050	Platting Fees	\$ 275,000	0.04%	402020	Payment in Lieu of Tax Private-Other	\$ 3,480	0.00%
408440	ACPA Loan Surcharge	\$ 263,000	0.04%	406110	Sale Of Publications	\$ 2,800	0.00%
404210	Animal Licenses	\$ 256,500	0.04%	406471	Application Fees	\$ 2,000	0.00%
406590	COSA Fees	\$ 250,000	0.04%	407100	Curfew Fines	\$ 2,000	0.00%
406510	Animal Shelter Fees	\$ 246,750	0.04%	407080	I&M Enforcement Fines	\$ 1,500	0.00%
406540	Other Charges for Services	\$ 245,000	0.04%	408560	Appeal Receipts	\$ 1,500	0.00%
404220	Miscellaneous Permits	\$ 225,030	0.04%	406450	Mapping Fees	\$ 1,200	0.00%
402030	Payment in Lieu of Tax SOA	\$ 213,800	0.03%	408380	Prior Year Expense Recovery	\$ 1,100	0.00%
404141	ROW Rental Permits	\$ 200,000	0.03%	406320	Library Non-Resident Fees	\$ 1,000	0.00%
404142	ROW General Permits	\$ 200,000	0.03%	407120	Minor Tobacco Fines	\$ 1,000	0.00%
404222	On-Site Permits	\$ 200,000	0.03%	440020	Construction Cash Pools Short-Term	\$ 1,000	0.00%
406410	Hazardous Mat Facility & Trans	\$ 200,000	0.03%	408570	Sale of Contractor Specifications	\$ 500	0.00%
406500	Police Services	\$ 192,174	0.03%	407030	Library Fines	\$ 400	0.00%
404110	Electrical Permit	\$ 190,000	0.03%	407090	Administrative Fines, Civil	\$ 300	0.00%
406160	Clinic Fees	\$ 188,880	0.03%	406570	Micro-Fiche Fees	\$ 100	0.00%
401060	Auto Tax (non-5 Maj.)	\$ 188,298	0.03%				
406020	Inspections	\$ 170,000	0.03%				
				III - 7			
				<b>TOTAL</b>	<b>\$ 613,927,680</b>	<b>100.00%</b>	

## Revenue Distribution Summary

Revenue Account	Description	2023 Revised Budget	2023 Actuals Unaudited	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
<b>Federal Revenues</b>							
405100	Federal Grant Revenue-Direct	49,800	-	49,800	49,800	-	-
405130	Fisheries Tax	12,046	100,248	12,046	100,000	87,954	730.15%
405140	National Forest Allocation	76,000	93,714	76,000	87,000	11,000	14.47%
405170	SEMT Program (Fed Pass-Thru State)	12,991,126	18,441,008	12,991,126	14,400,000	1,408,874	10.84%
<b>Federal Revenues Total</b>		<b>13,128,972</b>	<b>18,634,970</b>	<b>13,128,972</b>	<b>14,636,800</b>	<b>1,507,828</b>	<b>11.48%</b>
<b>Fees &amp; Charges for Services</b>							
406010	Land Use Permits-HLB	169,135	21,418	169,135	169,135	-	-
406020	Inspections	305,000	162,622	170,000	170,000	-	-
406021	Storm Water Inspections	-	-	-	30,000	30,000	100.00%
406022	Code Compliance Inspections	-	-	-	20,000	20,000	100.00%
406030	Landscape Plan Review Pmt	17,000	17,421	17,000	24,000	7,000	41.18%
406050	Platting Fees	375,765	241,450	375,765	275,000	(100,765)	(26.82%)
406060	Zoning Fees	449,970	312,888	449,970	380,000	(69,970)	(15.55%)
406080	Lease & Rental Revenue-HLB	8,648	346,546	15,581	15,581	-	-
406090	Pipe ROW Fee	-	150,001	-	-	-	-
406100	Wetlands Mitigation Credit	105,000	-	105,000	-	(105,000)	(100.00%)
406110	Sale of Publications	4,690	863	4,690	2,800	(1,890)	(40.30%)
406120	Rezoning Inspections	72,000	52,600	70,000	51,000	(19,000)	(27.14%)
406130	Appraisal Appeal Fee	5,000	864	5,000	5,000	-	-
406160	Clinic Fees	188,880	(3,969)	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,616,095	936,792	1,616,095	1,021,095	(595,000)	(36.82%)
406180	Reproductive Health Fees	370,275	25,436	370,275	370,275	-	-
406220	Transit Advertising Fees	396,000	390,316	396,000	396,000	-	-
406250	Transit Bus Pass Sales	1,240,000	1,372,143	1,240,000	1,240,000	-	-
406260	Transit Fare Box Receipts	1,670,000	1,747,891	1,670,000	1,670,000	-	-
406280	Programs Lessons & Camps	132,100	(2,023)	132,100	132,100	-	-
406290	Rec Center Rentals & Activities	518,250	802,631	518,250	583,927	65,677	12.67%
406300	Aquatics	789,049	507,735	789,049	854,752	65,703	8.33%
406310	Camping Fees	96,500	67,451	96,500	112,088	15,588	16.15%
406320	Library Non-Resident Fees	1,500	400	1,500	1,000	(500)	(33.33%)
406330	Park Land & Operations	292,331	434,832	492,331	1,222,989	730,658	148.41%
406340	Golf Fees	25,000	26,680	25,000	25,000	-	-
406350	Library Fees	500	-	500	-	(500)	(100.00%)
406370	Fire Service Fees	21,000	15,063	21,000	21,000	-	-
406380	Ambulance Service Fees	9,200,467	9,685,830	9,685,000	9,685,830	830	0.01%
406400	Fire Alarm Fees	75,000	118,316	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans	200,000	170,442	200,000	200,000	-	-
406420	Fire Inspection Fees	143,200	313,275	143,200	143,200	-	-
406440	Cemetery Fees	322,634	377,983	362,634	596,204	233,570	64.41%
406450	Mapping Fees	2,000	55	1,500	1,200	(300)	(20.00%)
406461	Code Abatement Time	-	-	-	50,000	50,000	100.00%
406470	Development Services Admin Fees	-	-	-	10,000	10,000	100.00%
406471	Application Fees	-	-	-	2,000	2,000	100.00%
406490	DWI Impound/Admin Fees	610,000	551,722	610,000	610,000	-	-
406495	APD Range Usage Fee	5,000	2,810	5,000	5,000	-	-
406500	Police Services	192,174	158,400	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	178,068	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	11,716	29,000	29,000	-	-



## Revenue Distribution Summary

Revenue Account	Description	2023 Revised Budget	2023 Actuals Unaudited	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
406530	Incarceration Cost Recovery	170,000	299,394	190,000	300,000	110,000	57.89%
406540	Other Charges for Services	250,000	209,556	250,000	245,000	(5,000)	(2.00%)
406550	Address Fees	25,500	20,654	24,000	21,000	(3,000)	(12.50%)
406560	Service Fees - School District	841,500	204,098	841,500	841,500	-	-
406570	Micro-Fiche Fees	100	-	100	100	-	-
406580	Copier Fees	31,950	35,984	31,950	29,950	(2,000)	(6.26%)
406590	COSA Fees	-	-	-	250,000	250,000	100.00%
406591	Flood Hazard Permit Reviews	-	-	-	30,000	30,000	100.00%
406600	Late Fees	8,000	(32,133)	8,000	8,000	-	-
406620	Reimbursed Cost-Employee Relations	130,300	133,002	130,300	130,300	-	-
406621	Reimbursed Cost-Payroll Fee	4,000	2,950	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,691,937	3,060,599	2,645,937	2,598,682	(47,255)	(1.79%)
406640	Parking Garages & Lots	25,000	21,060	25,000	25,000	-	-
406660	Lost Book Reimbursement	10,000	12,376	10,000	11,750	1,750	17.50%
<b>Fees &amp; Charges for Services Total</b>		<b>24,084,200</b>	<b>23,164,206</b>	<b>24,650,666</b>	<b>25,323,262</b>	<b>672,596</b>	<b>2.73%</b>
<b>Fines &amp; Forfeitures</b>							
407010	SOA Traffic Court Fines	3,300,000	4,262,229	3,000,000	3,000,000	-	-
407020	SOA Trial Court Fines	1,500,000	1,686,960	1,400,000	1,200,000	(200,000)	(14.29%)
407030	Library Fines	-	1,402	-	400	400	100.00%
407040	APD Counter Fines	2,000,000	1,984,445	2,000,000	2,000,000	-	-
407050	Other Fines & Forfeitures	366,506	371,701	364,006	409,206	45,200	12.42%
407060	Pre-Trial Diversion Cost	50,000	48,531	50,000	50,000	-	-
407080	I&M Enforcement Fines	1,500	992	1,500	1,500	-	-
407090	Administrative Fines, Civil	300	-	300	300	-	-
407100	Curfew Fines	2,000	1,240	2,000	2,000	-	-
407110	Parking Enforcement Fines	138,000	-	138,000	138,000	-	-
407120	Minor Tobacco Fines	1,000	-	1,000	1,000	-	-
<b>Fines &amp; Forfeitures Total</b>		<b>7,359,306</b>	<b>8,357,500</b>	<b>6,956,806</b>	<b>6,802,406</b>	<b>(154,400)</b>	<b>(2.22%)</b>
<b>Investment Income</b>							
440010	GCP Short-Term Interest	2,465,020	4,453,172	3,000,020	1,989,030	(1,010,990)	(33.70%)
440020	Construction Cash Pools Short-Term Int	1,000	1,463,247	1,000	1,000	-	-
440030	TANs Interest Earnings	3,958,000	5,221,396	-	4,442,000	4,442,000	100.00%
440040	Other Short Term Interest	390,000	297,802	390,000	390,000	-	-
<b>Investment Income Total</b>		<b>6,814,020</b>	<b>11,435,618</b>	<b>3,391,020</b>	<b>6,822,030</b>	<b>3,431,010</b>	<b>101.18%</b>
<b>Licenses, Permits, Certifications</b>							
404010	Plmbr/Gas/Sht Metal Cert	20,000	25,238	150,000	25,000	(125,000)	(83.33%)
404020	Taxi Cab Permits	400,298	459,831	400,298	400,298	-	-
404030	Plmbr/Gas/Sht Metal Exam	9,400	8,110	9,400	8,000	(1,400)	(14.89%)
404040	Chauffeur Licenses-Biannual	21,000	19,275	21,000	21,000	-	-
404050	Taxicab Permit Revision	10,000	18,075	10,000	10,000	-	-
404060	Local Business Licenses	73,000	117,389	468,000	107,000	(361,000)	(77.14%)
404075	Marijuana Licensing Fee	22,000	-	22,000	22,000	-	-
404079	Small Cell Site License Annual Fees	115,000	60,876	115,000	115,000	-	-
404090	Building Permit Plan Review Fees	2,394,528	2,704,866	2,164,528	2,502,600	338,072	15.62%
404092	Storm Water Plan Reviews	-	-	-	30,000	30,000	100.00%
404100	Bldg/Grade/Clearing Permit	3,300,000	3,995,114	3,300,000	3,300,000	-	-
404110	Electrical Permit	220,000	203,365	200,000	190,000	(10,000)	(5.00%)
404120	Mech/Gas/Plumbing Permits	520,000	589,225	520,000	515,000	(5,000)	(0.96%)

## Revenue Distribution Summary

Revenue Account	Description	2023 Revised Budget	2023 Actuals Unaudited	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
404130	Sign Permits	42,000	46,055	42,000	35,000	(7,000)	(16.67%)
404140	Construction & ROW Permits	1,100,000	1,119,810	1,100,000	-	(1,100,000)	(100.00%)
404141	ROW Rental Permits	-	-	-	200,000	200,000	100.00%
404142	ROW General Permits	-	-	-	200,000	200,000	100.00%
404143	ROW Utility Permits	-	-	-	600,000	600,000	100.00%
404150	Elevator Permits	595,000	435,532	595,000	485,000	(110,000)	(18.49%)
404160	Mobile Home/Park Permits	1,000	530	-	-	-	-
404170	Land Use Permits (Not HLB)	110,870	134,162	110,870	150,000	39,130	35.29%
404180	Parking & Access Agreement	7,650	5,640	7,650	9,000	1,350	17.65%
404210	Animal Licenses	256,500	156,810	256,500	256,500	-	-
404220	Miscellaneous Permits	327,250	258,559	327,250	225,030	(102,220)	(31.24%)
404222	On-Site Permits	-	-	-	200,000	200,000	100.00%
<b>Licenses, Permits, Certifications Total</b>		<b>9,545,496</b>	<b>10,358,462</b>	<b>9,819,496</b>	<b>9,606,428</b>	<b>(213,068)</b>	<b>(2.17%)</b>
<b>Other Revenues</b>							
408060	Other Collection Revenues	-	2,991	-	-	-	-
408380	Prior Year Expense Recovery	1,100	1,786,020	1,100	1,100	-	-
408390	Insurance Recoveries	73,145	273,186	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs	390,000	494,628	310,000	310,000	-	-
408405	Lease & Rental Revenue	279,379	385,944	285,523	285,523	-	-
408420	Building Rental	35,000	77,509	35,000	100,000	65,000	185.71%
408440	ACPA Loan Surcharge	286,000	401,112	312,000	263,000	(49,000)	(15.71%)
408550	Cash Over & Short	-	(431)	-	-	-	-
408560	Appeal Receipts	1,500	-	1,500	1,500	-	-
408570	Sale of Contractor Specifications	500	-	500	500	-	-
408580	Miscellaneous Revenues	2,085,147	1,508,367	2,161,666	2,206,166	44,500	2.06%
408590	Lease Revenue GASB 87	443,593	-	443,580	443,580	-	-
430030	Restricted Contributions	139,331	99,955	139,331	139,331	-	-
460070	MOA Property Sales	104,000	226,367	104,000	104,000	-	-
460080	Land Sales-Cash	924,000	2,287,355	924,000	16,648	(907,352)	(98.20%)
<b>Other Revenues Total</b>		<b>4,762,695</b>	<b>7,543,002</b>	<b>4,791,345</b>	<b>3,944,493</b>	<b>(846,852)</b>	<b>(17.67%)</b>
<b>Special Assessments</b>							
403010	Assessment Collections	160,000	159,351	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	67,830	69,001	67,830	67,830	-	-
<b>Special Assessments Total</b>		<b>227,830</b>	<b>228,352</b>	<b>227,830</b>	<b>227,830</b>	<b>-</b>	<b>-</b>
<b>State Revenues</b>							
405030	SOA Traffic Signal Reimbursement	1,900,000	2,389,735	2,310,783	2,310,783	-	-
405050	Municipal Assistance	406,068	-	4,101,821	463,718	(3,638,103)	(88.69%)
405060	Liquor Licenses	399,300	364,670	399,300	399,300	-	-
405070	Electric Co-op Allocation	1,170,000	1,145,559	1,170,000	1,150,000	(20,000)	(1.71%)
<b>State Revenues Total</b>		<b>3,875,368</b>	<b>3,899,964</b>	<b>7,981,904</b>	<b>4,323,801</b>	<b>(3,658,103)</b>	<b>(45.83%)</b>
<b>Taxes - Other/PILT - Not Subject to Tax Limit</b>							
401010*	Property Tax Exemption Recoveries	690,000	-	-	-	-	-
401030	P & I on Delinquent Tax	2,950,000	3,713,309	2,950,000	2,900,000	(50,000)	(1.69%)
401040	Tax Cost Recoveries	10,100	(9,429)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	159,780	146,525	159,780	159,780	-	-
401060*	Auto Tax (non-5 Maj.)	190,090	191,697	188,298	188,298	-	-
401090	P & I on Tobacco Tax	38,000	14,403	15,000	15,000	-	-

## Revenue Distribution Summary

Revenue Account	Description	2023 Revised Budget	2023 Actuals Unaudited	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
401106	P & I on Marijuana Tax	11,000	2,769	-	-	-	-
401110	Room Tax	37,928,599	43,290,092	45,114,599	45,114,599	-	-
401120	P & I on Room Tax	90,000	479,342	90,000	90,000	-	-
401140	P & I on Motor Veh Rental Tax	34,000	20,897	25,000	15,000	(10,000)	(40.00%)
401151	P & I on Fuel Excise Tax	5,000	-	5,000	5,000	-	-
402020	Payment in Lieu of Tax Private-TO	-	9,074,628	-	-	-	-
402020(a)	Payment in Lieu of Tax Private-Aurora	2,059,000	1,968,777	2,059,000	2,160,920	101,920	4.95%
402020(b)	Payment in Lieu of Tax Private-CIHA	456,000	375,964	456,000	410,115	(45,885)	(10.06%)
402020(c)	Payment in Lieu of Tax Private-Other	3,000	2,810	3,000	3,480	480	16.00%
<b>Taxes - Other/PILT - Not Subject to Tax Limit Total</b>		<b>44,624,569</b>	<b>59,271,784</b>	<b>51,075,777</b>	<b>51,072,292</b>	<b>(3,485)</b>	<b>(0.01%)</b>
<b>Taxes - Other/PILT - Subject to Tax Limit</b>							
401060	Auto Tax (5 Maj.)	10,409,910	10,497,970	10,311,702	10,311,702	-	-
401080	Tobacco Tax	21,500,000	20,695,515	19,050,000	20,000,000	950,000	4.99%
401105	Marijuana Sales Tax	5,700,000	5,835,085	-	-	-	-
401130	Motor Vehicle Rental Tax	10,000,000	10,745,279	10,000,000	10,000,000	-	-
401150	Fuel Excise Tax	14,400,000	14,398,632	13,500,000	13,500,000	-	-
402010	MESA - ACDA Net Plt & 1.25%	650,159	659,488	441,377	472,500	31,123	7.05%
402020*	Payment in Lieu of Tax Utility	10,006,990	-	9,077,633	8,053,676	(1,023,957)	(11.28%)
402030	Payment in Lieu of Tax SOA	205,000	190,549	205,000	213,800	8,800	4.29%
402040	Payment in Lieu of Tax Federal	788,000	827,259	788,000	899,655	111,655	14.17%
450060	MUSA/MESA	18,610,299	18,746,581	19,379,419	20,929,349	1,549,930	8.00%
<b>Taxes - Other/PILT - Subject to Tax Limit Total</b>		<b>92,270,358</b>	<b>82,596,359</b>	<b>82,753,131</b>	<b>84,380,682</b>	<b>1,627,551</b>	<b>1.97%</b>
<b>Taxes - Property</b>							
401010	Real Property Taxes (Excludes ASD)	313,105,856	310,714,054	329,995,885	341,934,776	11,938,891	3.62%
401020	Personal Property Tax (Excludes ASD)	28,813,937	32,986,635	30,972,291	32,014,107	1,041,816	3.36%
<b>Taxes - Property Total</b>		<b>341,919,793</b>	<b>343,700,689</b>	<b>360,968,176</b>	<b>373,948,883</b>	<b>12,980,707</b>	<b>3.60%</b>
<b>Transfers from Other Funds</b>							
450010	Transfer from Other Funds	1,616,030	1,124,436	5,389,892	8,454,720	3,064,828	56.86%
450040	Transfer from MOA Trust Fund	16,300,000	16,300,000	16,300,000	16,500,000	200,000	1.23%
450080	Utility Revenue Distribution	3,586,369	3,586,369	3,454,174	7,168,657	3,714,483	107.54%
<b>Transfers from Other Funds Total</b>		<b>21,502,399</b>	<b>21,010,805</b>	<b>25,144,066</b>	<b>32,123,377</b>	<b>6,979,311</b>	<b>27.76%</b>
<b>Var. Other Financial Sources</b>							
440045	Lease Interest Income GASB 87	111,110	-	99,046	99,046	-	-
460030	Premium on Bond Sales	519,423	-	616,350	616,350	-	-
460035	Premium on TANs	602,500	1,272,500	-	-	-	-
460040	Loan Proceeds	-	19,252,291	-	-	-	-
<b>Var. Other Financial Sources Total</b>		<b>1,233,033</b>	<b>20,524,791</b>	<b>715,396</b>	<b>715,396</b>	<b>-</b>	<b>-</b>
<b>Summary</b>							
	Federal Revenues	13,128,972	18,634,970	13,128,972	14,636,800	1,507,828	11.48%
	Fees & Charges for Services	24,084,200	23,164,206	24,650,666	25,323,262	672,596	2.73%
	Fines & Forfeitures	7,359,306	8,357,500	6,956,806	6,802,406	(154,400)	(2.22%)
	Investment Income	6,814,020	11,435,618	3,391,020	6,822,030	3,431,010	101.18%
	Licenses, Permits, Certifications	9,545,496	10,358,462	9,819,496	9,606,428	(213,068)	(2.17%)
	Other Revenues	4,762,695	7,543,002	4,791,345	3,944,493	(846,852)	(17.67%)
	Special Assessments	227,830	228,352	227,830	227,830	-	-
	State Revenues	3,875,368	3,899,964	7,981,904	4,323,801	(3,658,103)	(45.83%)

### Revenue Distribution Summary

Revenue Account	Description	2023 Revised Budget	2023 Actuals Unaudited	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
	Taxes - Other/PILT - Not Subject to Tax Limit	44,624,569	59,271,784	51,075,777	51,072,292	(3,485)	(0.01%)
	Taxes - Other/PILT - Subject to Tax Limit	92,270,358	82,596,359	82,753,131	84,380,682	1,627,551	1.97%
	Taxes - Property	341,919,793	343,700,689	360,968,176	373,948,883	12,980,707	3.60%
	Transfers from Other Funds	21,502,399	21,010,805	25,144,066	32,123,377	6,979,311	27.76%
	Var. Other Financial Sources	1,233,033	20,524,791	715,396	715,396	-	-
<b>Local, State and Federal Revenues Total</b>		<b>571,348,039</b>	<b>610,726,502</b>	<b>591,604,585</b>	<b>613,927,680</b>	<b>22,323,095</b>	<b>3.77%</b>

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
401010	Real Property Tax (Excludes ASD)							
	Ad valorem tax based on taxable assessed value of real property, to include land, all buildings, structures, improvements, and fixtures.	55.70%	100.00%	313,105,856	329,995,885	341,934,776	11,938,891	3.62%
401020	Personal Property Tax (Excludes ASD)							
	Ad valorem tax based on taxable assessed value of personal property that is anything other than real property.	5.21%	100.00%	28,813,937	30,972,291	32,014,107	1,041,816	3.36%
401010*	Property Tax Exemption Recoveries							
	Property tax recoveries from prior years (2015-2019) from non-qualified exemption recipients, related to program review of residential, senior, veteran, and non-profit exemptions to provide increased equity for all property owners in the Municipality.							
	101000-189110 Areawide Taxes/Reserves	-	-	690,000	-	-	-	-
401030	P & I on Delinquent Tax							
	Penalties and interest on property taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.22%	46.20%	1,367,339	1,367,339	1,339,942	(27,397)	(2.00%)
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.22%	9,262	9,262	6,404	(2,858)	(30.86%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.06%	2,361	2,361	1,649	(712)	(30.16%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.63%	18,686	18,686	18,135	(551)	(2.95%)
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.03%	1,857	1,857	764	(1,093)	(58.86%)
	112000-189145 Campbell Airstrip LRSA	0.00%	0.02%	366	366	687	321	87.70%
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.00%	200	200	110	(90)	(45.00%)
	114000-189155 Skyranch LRSA	0.00%	0.00%	44	44	31	(13)	(29.55%)
	115000-189160 Upper Grover LRSA	0.00%	0.00%	18	18	20	2	11.11%
	116000-189165 Ravenwood LRSA	0.00%	0.00%	63	63	33	(30)	(47.62%)
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	4	4	113	109	2,725.00%
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.02%	439	439	460	21	4.78%
	119000-189180 Eagle River RRSA Taxes/Res	0.00%	0.98%	38,535	38,535	28,509	(10,026)	(26.02%)
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	102	102	100	(2)	(1.96%)
	122000-189190 Gateway Contrib SA	0.00%	0.00%	16	16	12	(4)	(25.00%)
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.02%	125	125	603	478	382.40%
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	31	31	43	12	38.71%
	125000-189205 Paradise Valley	0.00%	0.00%	6	6	76	70	1,166.67%
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	82	82	55	(27)	(32.93%)
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.01%	255	255	429	174	68.24%
	131000-189220 Fire SA Taxes/Reserves	0.06%	13.19%	391,014	391,014	382,526	(8,488)	(2.17%)
	141000-189225 Rds & Drainage SA	0.06%	13.43%	365,981	365,981	389,449	23,468	6.41%
	142000-189230 Talus West LRSA	0.00%	0.00%	276	276	111	(165)	(59.78%)
	143000-189235 Upper O'Malley LRSA	0.00%	0.10%	4,259	4,259	3,001	(1,258)	(29.54%)
	144000-189240 Bear Valley LRSA	0.00%	0.01%	197	197	348	151	76.65%
	145000-189245 Rabbit Creek LRSA	0.00%	0.03%	1,396	1,396	999	(397)	(28.44%)
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	21	21	109	88	419.05%
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	42	32	320.00%
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	56	56	46	(10)	(17.86%)
	149000-189265 So Goldenview LRSA	0.00%	0.06%	3,599	3,599	1,613	(1,986)	(55.18%)
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	34	24	240.00%

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
	151000-189270 Police SA Taxes/Reserves	0.10%	20.66%	623,593	623,593	599,243	(24,350)	(3.90%)
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.01%	68	68	200	132	194.12%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.74%	102,057	102,057	108,527	6,470	6.34%
	162000-189280 Parks (ERC RSA)	0.00%	0.54%	17,672	17,672	15,577	(2,095)	(11.85%)
	<b>Total</b>	<b>0.47%</b>	<b>100.00%</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>2,900,000</b>	<b>(50,000)</b>	<b>(1.69%)</b>
401040	Tax Cost Recoveries							
	Administration and litigation costs recovered on tax foreclosed property.							
	101000-134600 Tax Billing	0.00%	0.99%	100	100	100	-	-
	101000-189110 Areawide Taxes/Reserves	0.00%	99.01%	10,000	10,000	10,000	-	-
	<b>Total</b>	<b>0.00%</b>	<b>100.00%</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>-</b>	<b>-</b>
401041	Foreclosed Prop-RES							
	Recovery of Property Taxes - Foreclosed Prop - Real Estate Services (RES)							
	101000-122200 Real Estate Services	0.03%	100.00%	159,780	159,780	159,780	-	-
401060	Auto Tax (5 Maj.)							
	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Taxes in the five major funds are subject to the Tax Limit (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.99%	59.11%	6,152,899	6,094,852	6,094,852	-	-
	131000-189220 Fire SA Taxes/Reserves	0.17%	10.24%	1,065,642	1,055,589	1,055,589	-	-
	141000-189225 Rds & Drainage SA	0.23%	13.58%	1,413,584	1,400,248	1,400,248	-	-
	151000-189270 Police SA Taxes/Reserves	0.23%	13.55%	1,410,714	1,397,405	1,397,405	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.06%	3.53%	367,071	363,608	363,608	-	-
	<b>Total</b>	<b>1.68%</b>	<b>100.00%</b>	<b>10,409,910</b>	<b>10,311,702</b>	<b>10,311,702</b>	<b>-</b>	<b>-</b>
401060*	Auto Tax (non-5 Maj.)							
	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles.							
	104000-189121 Chugiak Taxes & Reserves	0.00%	10.15%	19,303	19,121	19,121	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	2.92%	5,546	5,494	5,494	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	14.58%	27,714	27,453	27,453	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	72.35%	137,527	136,230	136,230	-	-
	<b>Total</b>	<b>0.03%</b>	<b>100.00%</b>	<b>190,090</b>	<b>188,298</b>	<b>188,298</b>	<b>-</b>	<b>-</b>
401080	Tobacco Tax							
	AMC 12.40 excise tax on tobacco and tobacco related products. Subject to the Tax Limit (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	3.26%	100.00%	21,500,000	19,050,000	20,000,000	950,000	4.99%

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
401090	P & I on Tobacco Tax							
	Penalties and interest on tobacco taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	38,000	15,000	15,000	-	-
401105	Marijuana Sales Tax							
	AMC 12.50 Sales tax on the retail sale of marijuana and marijuana products of 5%. Voter approved in 2016. The tax can be adjusted by the Assembly by ordinance no more than every two years and no more than 2%, not to exceed a total of 12%. Subject to the Tax Limit from 2019 through 2023 (offset property taxes \$ for \$). Starting in 2024, per 2023 Proposition 14, AO 2023-017(S-2), the Marijuana Sales Tax proceeds will be used only for Childcare / Education.							
	101000-189110 Areawide Taxes/Reserves	-	-	5,700,000	-	-	-	-
401106	P & I on Marijuana Tax							
	Penalties and interest on marijuana taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	-	-	11,000	-	-	-	-
401110	Room Tax							
	AMC 12.20 revenue generated from 12% tax on room rentals of less than 30 days. 8% of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. 4% of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance, and operation of the Dena'ina Civic and Convention Center; and renovation, operation, and maintenance of the Egan Civic and Convention Center.							
	101000-189110 Areawide Taxes/Reserves	2.96%	40.23%	15,159,356	18,138,941	18,148,026	9,085	0.05%
	141000-189225 Rds & Drainage SA	0.07%	1.00%	379,290	451,151	451,151	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.05%	0.67%	252,855	300,761	300,761	-	-
	202010-123010 Room Tax-Convention Center	2.39%	32.48%	12,161,200	14,660,940	14,651,855	(9,085)	(0.06%)
	202020-123011 Operating Reserve Conv-CTR	1.88%	25.63%	9,975,898	11,562,806	11,562,806	-	-
	Total	7.35%	100.00%	37,928,599	45,114,599	45,114,599	-	-
401120	P & I on Room Tax							
	Penalties and interest on room taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	44.58%	40,122	40,122	40,122	-	-
	202010-123010 Room Tax-Convention Center	0.00%	14.77%	13,293	13,293	13,293	-	-
	202020-123011 Operating Reserve Conv-CTR	0.01%	40.65%	36,585	36,585	36,585	-	-
	Total	0.01%	100.00%	90,000	90,000	90,000	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
401130	Motor Vehicle Rental Tax AMC 12.45 8% of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Subject to the Tax Limit (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	1.63%	100.00%	10,000,000	10,000,000	10,000,000	-	-
401140	P & I on Motor Veh Rental Tax Penalties and interest on motor vehicle rental tax paid after due date							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	34,000	25,000	15,000	(10,000)	(40.00%)
401150	Fuel Excise Tax AMC 12.55 Revenue generated from \$0.10/gallon fuel excise tax starting in 2018 and adjusted every five years based on the cumulative percent change in the Anchorage Consumer Price Index for All Urban Consumers (CPI-U) over the prior five years. Subject to the Tax Limit (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	2.20%	100.00%	14,400,000	13,500,000	13,500,000	-	-
401151	P & I on Fuel Excise Tax Penalties and interest on fuel excise tax paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	5,000	5,000	5,000	-	-
402010	MESA - ACDA Net Plt & 1.25% AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Subject to the Tax Limit (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.08%	100.00%	650,159	441,377	472,500	31,123	7.05%
402020(a)	Payment in Lieu of Tax Private-Aurora Revenue collected in lieu of taxes from Aurora Military Housing, LLC. based on U.S. Department of Interior calculation.							
	101000-189110 Areawide Taxes/Reserves	0.35%	100.00%	2,059,000	2,059,000	2,160,920	101,920	4.95%



**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
402020(b)	Payment in Lieu of Tax Private-CIHA  Revenue collected in lieu of taxes from Cook Inlet Housing Authority (CIHA) for four different classifications of property.							
	101000-189110 Areawide Taxes/Reserves	0.07%	100.00%	456,000	456,000	410,115	(45,885)	(10.06%)
402020(c)	Payment in Lieu of Tax Private-Other  Revenue collected in lieu of taxes from other private companies, including voluntary payments.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	3,000	3,000	3,480	480	16.00%
402020*	Payment in Lieu of Tax Utility  Revenue collected in lieu of taxes from Chugach Electric Association for ML&P legacy assets. Subject to the Tax Limit (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	1.31%	100.00%	10,006,990	9,077,633	8,053,676	(1,023,957)	(11.28%)
402030	Payment in Lieu of Tax SOA  Revenue collected in lieu of taxes from the Alaska Housing Finance Corporation (AHFC), for each of the three Central, East, and South AHFC locations, based on U.S. Department of Housing and Urban Development Low-Rent Housing Program calculation. Subject to the Tax Limit (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.03%	100.00%	205,000	205,000	213,800	8,800	4.29%
402040	Payment in Lieu of Tax Federal  Revenue collected in lieu of taxes from the Federal Government on federal lands located within the Municipality. Subject to the Tax Limit (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.15%	100.00%	788,000	788,000	899,655	111,655	14.17%
403010	Assessment Collections  Revenue generated from costs assessed to property owners for road construction.							
	141000-767100 Assess/Non-Assess Debt	0.03%	100.00%	160,000	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)  Penalties and interest on assessments paid after the due date. (MOA/AWWU).							
	101000-722279 IGC PW-Unalloc	0.00%	11.54%	7,830	7,830	7,830	-	-
	141000-767100 Assess/Non-Assess Debt	0.01%	88.46%	60,000	60,000	60,000	-	-
	<b>Total</b>	<b>0.01%</b>	<b>100.00%</b>	<b>67,830</b>	<b>67,830</b>	<b>67,830</b>	<b>-</b>	<b>-</b>

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
404010	Pimbr/Gas/Sht Metal Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. Most certifications are due to renew on even numbered year.							
	163000-192030 Building Inspection	0.00%	100.00%	20,000	150,000	25,000	(125,000)	(83.33%)
404020	Taxi Cab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.07%	100.00%	400,298	400,298	400,298	-	-
404030	Pimbr/Gas/Sht Metal Exam Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Building Inspection	0.00%	100.00%	9,400	9,400	8,000	(1,400)	(14.89%)
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	21,000	21,000	21,000	-	-
404050	Taxicab Permit Revision Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.							
	101000-124600 Transportation Inspection	0.00%	100.00%	10,000	10,000	10,000	-	-
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. Most licenses are due to renew in even numbered year.							
	101000-102000 Clerk	0.00%	16.82%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.01%	83.18%	55,000	450,000	89,000	(361,000)	(80.22%)
	Total	0.02%	100.00%	73,000	468,000	107,000	(361,000)	(77.14%)

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
404075	Marijuana Licensing Fee  Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of \$1,000 for new license applications and application to transfer a license to another person. The non-refundable application fee for the required yearly renewal of the license is \$600, unless it is late, in which case the fee is \$1,000. Per AS 17.38.100, the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016-16(S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931).							
	101000-102008 Clerk-Marijuana License	0.00%	100.00%	22,000	22,000	22,000	-	-
404079	Small Cell Site License Annual Fees  Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.02%	100.00%	115,000	115,000	115,000	-	-
404090	Building Permit Plan Review Fees  Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.							
	101000-192060 Land Use Plan Review	0.09%	20.98%	488,928	488,928	525,000	36,072	7.38%
	101000-192080 Right-of-Way	0.00%	0.08%	-	-	2,000	2,000	100.00%
	131000-342000 Fire Marshal	0.11%	27.00%	675,600	675,600	675,600	-	-
	163000-192040 Plan Review	0.21%	51.95%	1,230,000	1,000,000	1,300,000	300,000	30.00%
	Total	0.41%	100.00%	2,394,528	2,164,528	2,502,600	338,072	15.62%
404092	Storm Water Plan Reviews  101000-191000 Private Development	0.00%	100.00%	-	-	30,000	30,000	100.00%
404100	Bldg/Grade/Clearing Permit  Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.							
	163000-192030 Building Inspection	0.54%	100.00%	3,300,000	3,300,000	3,300,000	-	-
404110	Electrical Permit  Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.							
	163000-192030 Building Inspection	0.03%	100.00%	220,000	200,000	190,000	(10,000)	(5.00%)

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
404120	Mech/Gas/Plumbing Permits Revenues generated from issuance mechanical permit fees for gas and plumbing permits.							
	163000-192030 Building Inspection	0.08%	100.00%	520,000	520,000	515,000	(5,000)	(0.96%)
404130	Sign Permits AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Land Use Enforcement	0.00%	51.43%	21,000	21,000	18,000	(3,000)	(14.29%)
	163000-192030 Building Inspection	0.00%	48.57%	21,000	21,000	17,000	(4,000)	(19.05%)
	Total	0.01%	100.00%	42,000	42,000	35,000	(7,000)	(16.67%)
404140	Construction & ROW Permits Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	-	-	1,100,000	1,100,000	-	(1,100,000)	(100.00%)
404141	ROW Rental Permits							
	101000-192080 Right-of-Way	0.03%	100.00%	-	-	200,000	200,000	100.00%
404142	ROW General Permits							
	101000-192080 Right-of-Way	0.03%	100.00%	-	-	200,000	200,000	100.00%
404143	ROW Utility Permits							
	101000-192080 Right-of-Way	0.10%	100.00%	-	-	600,000	600,000	100.00%
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.08%	100.00%	595,000	595,000	485,000	(110,000)	(18.49%)
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	-	-	1,000	-	-	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
404170	Land Use Permits (Not HLB) Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	110,870	110,870	150,000	39,130	35.29%
404180	Parking & Access Agreement Fees to record parking and access agreements at the District Recorders office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	7,650	7,650	9,000	1,350	17.65%
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Animal Care & Control	0.04%	100.00%	256,500	256,500	256,500	-	-
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	26.66%	60,000	60,000	60,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.00%	6.67%	44,220	44,220	15,000	(29,220)	(66.08%)
	101000-191000 Private Development	-	-	125,000	125,000	-	(125,000)	(100.00%)
	101000-192020 Land Use Enforcement	0.02%	43.55%	-	-	98,000	98,000	100.00%
	101000-192025 Code Abatement	0.00%	1.33%	74,000	74,000	3,000	(71,000)	(95.95%)
	101000-192050 On-site Water and Wastewater	0.00%	11.11%	-	-	25,000	25,000	100.00%
	101000-211000 AHD Director's Office	-	-	-	-	-	-	-
	101000-732400 Watershed Management	-	-	-	-	-	-	-
	101000-781000 Traffic Engineer	0.00%	0.09%	200	200	200	-	-
	101000-788000 Safety	0.00%	10.22%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.36%	800	800	800	-	-
	Total	0.04%	100.00%	327,250	327,250	225,030	(102,220)	(31.24%)
404222	On-Site Permits							
	101000-192050 On-site Water and Wastewater	0.03%	100.00%	-	-	200,000	200,000	100.00%
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	4.48%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.11%	29.83%	278,548	689,331	689,331	-	-
	101000-789000 Signal Operations	0.17%	44.94%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.48%	11,030	11,030	11,030	-	-
	141000-747000 Street Lighting	0.08%	20.28%	468,530	468,530	468,530	-	-
	Total	0.38%	100.00%	1,900,000	2,310,783	2,310,783	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
405050	Municipal Assistance  Revenue received from the State of Alaska (SOA) for general assistance as part of the Community Assistance Program (CAP).							
	101000-189110 Areawide Taxes/Reserves	0.08%	100.00%	406,068	4,101,821	463,718	(3,638,103)	(88.69%)
405060	Liquor Licenses  AS 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection.							
	151000-189270 Police SA Taxes/Reserves	0.07%	100.00%	399,300	399,300	399,300	-	-
405070	Electric Co-op Allocation  AS 10.25.570 provides that proceeds (less allocation costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the State be returned to the Municipality in which the revenues were earned.							
	101000-189110 Areawide Taxes/Reserves	0.11%	58.54%	684,971	684,971	673,262	(11,709)	(1.71%)
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.19%	2,178	2,178	2,141	(37)	(1.70%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.05%	611	611	601	(10)	(1.64%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.26%	3,094	3,094	3,041	(53)	(1.71%)
	131000-189220 Fire SA Taxes/Reserves	0.02%	10.28%	120,241	120,241	118,186	(2,055)	(1.71%)
	141000-189225 Rds & Drainage SA	0.03%	13.49%	157,865	157,865	155,166	(2,699)	(1.71%)
	151000-189270 Police SA Taxes/Reserves	0.03%	13.67%	159,994	159,994	157,259	(2,735)	(1.71%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.01%	3.51%	41,046	41,046	40,344	(702)	(1.71%)
	Total	0.19%	100.00%	1,170,000	1,170,000	1,150,000	(20,000)	(1.71%)
405100	Federal Grant Revenue-Direct  Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commission; grant funds to assist with trails maintenance.							
	101000-105000 Equal Rights Commission	0.01%	100.00%	49,800	49,800	49,800	-	-
405130	Fisheries Tax  AS 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State. Shared Fisheries Business Tax Program, Fisheries Management Area 14: Cook Inlet Area revenues are included here.							
	101000-189110 Areawide Taxes/Reserves	0.02%	100.00%	12,046	12,046	100,000	87,954	730.15%

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
405140	National Forest Allocation  Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads.							
	141000-743000 Street Maintenance Operations	0.01%	100.00%	76,000	76,000	87,000	11,000	14.47%
405170	SEMT Program (Fed Pass-Thru State)  Supplemental Federal dollars for Medicaid transports available through the Supplemental Emergency Medical Transportation (SEMT) Program implemented by the State of Alaska, AS 47.07.085.							
	101000-353000 Emergency Medical Services	2.35%	100.00%	12,991,126	12,991,126	14,400,000	1,408,874	10.84%
406010	Land Use Permits-HLB  Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	169,135	169,135	169,135	-	-
406020	Inspections  Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.03%	100.00%	305,000	170,000	170,000	-	-
	101000-732400 Watershed Management	-	-	-	-	-	-	-
	Total	0.03%	100.00%	305,000	170,000	170,000	-	-
406021	Storm Water Inspections							
	101000-191000 Private Development	0.00%	100.00%	-	-	30,000	30,000	100.00%
406022	Code Compliance Inspections							
	101000-192025 Code Abatement	0.00%	100.00%	-	-	20,000	20,000	100.00%
406030	Landscape Plan Review Pmt  Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Land Use Plan Review	0.00%	50.00%	5,000	5,000	12,000	7,000	140.00%
	101000-788000 Safety	0.00%	50.00%	12,000	12,000	12,000	-	-
	Total	0.00%	100.00%	17,000	17,000	24,000	7,000	41.18%

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
406050	Platting Fees							
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Zoning & Platting	0.04%	90.91%	350,765	350,765	250,000	(100,765)	(28.73%)
	101000-732200 Survey	0.00%	9.09%	25,000	25,000	25,000	-	-
	Total	0.04%	100.00%	375,765	375,765	275,000	(100,765)	(26.82%)
406060	Zoning Fees							
	Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.06%	100.00%	449,970	449,970	380,000	(69,970)	(15.55%)
406080	Lease & Rental Revenue-HLB							
	Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.00%	100.00%	8,648	15,581	15,581	-	-
406090	Pipe ROW Fee							
	Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	-	-	-	-	-	-	-
406100	Wetlands Mitigation Credit							
	221000-122100 Heritage Land Bank	-	-	105,000	105,000	-	(105,000)	(100.00%)
406110	Sale of Publications							
	Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	10.71%	500	500	300	(200)	(40.00%)
	101000-190300 Zoning & Platting	0.00%	71.43%	2,190	2,190	2,000	(190)	(8.68%)
	101000-613000 Customer Service	0.00%	17.86%	2,000	2,000	500	(1,500)	(75.00%)
	Total	0.00%	100.00%	4,690	4,690	2,800	(1,890)	(40.30%)
406120	Rezoning Inspections							
	Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	72,000	70,000	51,000	(19,000)	(27.14%)
406130	Appraisal Appeal Fee							
	Fees charged for appeals on assessed properties.							
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000	-	-



**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
406160	Clinic Fees Revenue generated from Municipal owned clinic visits, treatment, and immunizations services.							
	101000-246000 Community Health Nursing	0.03%	100.00%	188,880	188,880	188,880	-	-
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of health and environmental protection regulations to include: food service; wells and septic tanks; and noise.							
	101000-192050 On-site Water and Wastewater	-	-	595,000	595,000	-	(595,000)	(100.00%)
	101000-235000 Child Care Licensing	0.01%	3.63%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.16%	96.37%	984,065	984,065	984,065	-	-
	Total	0.17%	100.00%	1,616,095	1,616,095	1,021,095	(595,000)	(36.82%)
406180	Reproductive Health Fees Revenue generated from clinic and other services related to reproductive health.							
	101000-246000 Community Health Nursing	0.06%	100.00%	370,275	370,275	370,275	-	-
406220	Transit Advertising Fees Fees for advertising posted on public transit coaches.							
	101000-613000 Customer Service	0.06%	100.00%	396,000	396,000	396,000	-	-
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-622000 Transit Operations	0.20%	100.00%	1,240,000	1,240,000	1,240,000	-	-
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.27%	100.00%	1,670,000	1,670,000	1,670,000	-	-
406280	Programs Lessons & Camps Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.14%	1,500	1,500	1,500	-	-
	161000-550100 Parks & Recreation	-	-	-	-	-	-	-
	161000-560200 Recreation Facilities	0.00%	0.08%	100	100	100	-	-
	161000-560300 Recreation Programs	0.00%	7.57%	10,000	10,000	10,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.02%	91.22%	120,500	120,500	120,500	-	-
	Total	0.02%	100.00%	132,100	132,100	132,100	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
406290	Rec Center Rentals & Activities  Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack chalets.							
	101000-121034 O'Malley Golf Course	0.01%	14.56%	85,000	85,000	85,000	-	-
	106000-558000 Girdwood Parks & Rec	0.00%	0.02%	100	100	100	-	-
	161000-560200 Recreation Facilities	0.07%	70.29%	344,750	344,750	410,427	65,677	19.05%
	161000-560300 Recreation Programs	0.00%	4.01%	23,400	23,400	23,400	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.37%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	9.76%	57,000	57,000	57,000	-	-
	Total	0.10%	100.00%	518,250	518,250	583,927	65,677	12.67%
406300	Aquatics  Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.							
	161000-560400 Aquatics	0.10%	70.75%	539,049	539,049	604,752	65,703	12.19%
	162000-555200 Chugiak Pool	0.04%	29.25%	250,000	250,000	250,000	-	-
	Total	0.14%	100.00%	789,049	789,049	854,752	65,703	8.33%
406310	Camping Fees  Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.34%	1,500	1,500	1,500	-	-
	161000-560200 Recreation Facilities	0.02%	98.66%	95,000	95,000	110,588	15,588	16.41%
	Total	0.02%	100.00%	96,500	96,500	112,088	15,588	16.15%
406320	Library Non-Resident Fees  101000-537200 Library Circulation	0.00%	100.00%	1,500	1,500	1,000	(500)	(33.33%)
406330	Park Land & Operations  Fees collected from permits for park land use - picnic shelters, fields, trails, right-a-way, and processing community work service and sale of flowers.							
	161000-550400 Park Property Management	0.01%	3.60%	44,000	44,000	44,000	-	-
	161000-550600 Horticulture	0.01%	5.54%	67,320	67,320	67,695	375	0.56%
	161000-560200 Recreation Facilities	0.18%	90.87%	181,011	381,011	1,111,294	730,283	191.67%
	Total	0.20%	100.00%	292,331	492,331	1,222,989	730,658	148.41%
406340	Golf Fees  Fees from golf activities at Russian Jack Golf Course.							
	161000-560300 Recreation Programs	0.00%	100.00%	25,000	25,000	25,000	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
406350	Library Fees  Revenues from on-line database search fees and fees for other miscellaneous library services. 101000-536400 Branch Libraries	-	-	500	500	-	(500)	(100.00%)
406370	Fire Service Fees  Fire Service Fees 106000-355000 Girdwood Fire & Rescue	0.00%	100.00%	21,000	21,000	21,000	-	-
406380	Ambulance Service Fees  Revenues received for Emergency Medical Service, including ambulance transports, by the Anchorage Fire Department, operating in accordance with AMC 16.95 and charged in accordance with AMC 16.95.070. The fees are charged by the level of transport service provided and for the miles transported. The revenue received is based on the number of transports and the collectability of the fees. The number of transports has remained relatively stable over the years, but the collectability of the fees varies based on the payor mix and volume. There are different payment rates based on payor - Medicare, Medicaid, insurance, and private pay. 101000-353000 Emergency Medical Services	1.58%	100.00%	9,200,467	9,685,000	9,685,830	830	0.01%
406400	Fire Alarm Fees  Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities. 131000-352000 Anchorage Fire & Rescue	0.01%	100.00%	75,000	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans  AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day. 131000-342000 Fire Marshal	0.03%	100.00%	200,000	200,000	200,000	-	-
406420	Fire Inspection Fees  Billings for fire inspections performed by the Anchorage Fire Department. 131000-342000 Fire Marshal	0.02%	100.00%	143,200	143,200	143,200	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
406440	Cemetery Fees							
	Fees for burial, disinterment, and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.10%	100.00%	322,634	362,634	596,204	233,570	64.41%
406450	Mapping Fees							
	Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	2,000	1,500	1,200	(300)	(20.00%)
406461	Code Abatement Time							
	101000-192025 Code Abatement	0.01%	100.00%	-	-	50,000	50,000	100.00%
406470	Development Services Admin Fees							
	101000-191000 Private Development	0.00%	20.00%	-	-	2,000	2,000	100.00%
	101000-192020 Land Use Enforcement	0.00%	20.00%	-	-	2,000	2,000	100.00%
	101000-192025 Code Abatement	0.00%	20.00%	-	-	2,000	2,000	100.00%
	101000-192080 Right-of-Way	0.00%	20.00%	-	-	2,000	2,000	100.00%
	163000-192030 Building Inspection	0.00%	20.00%	-	-	2,000	2,000	100.00%
	Total	0.00%	100.00%	-	-	10,000	10,000	100.00%
406471	Application Fees							
	101000-191000 Private Development	0.00%	100.00%	-	-	2,000	2,000	100.00%
406490	DWI Impound/Admin Fees							
	101000-115200 Criminal	0.06%	63.93%	390,000	390,000	390,000	-	-
	151000-462400 Patrol Staff	0.04%	36.07%	220,000	220,000	220,000	-	-
	Total	0.10%	100.00%	610,000	610,000	610,000	-	-
406495	APD Range Usage Fee							
	151000-482400 Police Training	0.00%	100.00%	5,000	5,000	5,000	-	-
406500	Police Services							
	Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.03%	100.00%	192,174	192,174	192,174	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Animal Care & Control	0.04%	100.00%	246,750	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.00%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery Recovery of expenses for incarceration. Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these costs.							
	151000-462400 Patrol Staff	0.05%	100.00%	170,000	190,000	300,000	110,000	57.89%
406540	Other Charges for Services							
	101000-323000 AFD Communications	0.04%	100.00%	250,000	250,000	245,000	(5,000)	(2.00%)
406550	Address Fees Fees received from the public for specific street addresses.							
	101000-190400 GIS Addressing	0.00%	100.00%	25,500	24,000	21,000	(3,000)	(12.50%)
406560	Service Fees - School District Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.							
	101000-722100 Public Art	0.01%	4.75%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.06%	500	500	500	-	-
	161000-560400 Aquatics	0.04%	29.71%	250,000	250,000	250,000	-	-
	164000-131300 Public Finance and Investment	0.09%	65.48%	551,000	551,000	551,000	-	-
	Total	0.14%	100.00%	841,500	841,500	841,500	-	-
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	100	100	100	-	-
406580	Copier Fees Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.33%	100	100	100	-	-
	101000-135100 Property Appraisal	0.00%	0.33%	100	100	100	-	-
	101000-187100 Benefits	0.00%	0.50%	150	150	150	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
	101000-190200 Physical Planning	-	-	-	-	-	-	-
	101000-190300 Zoning & Platting	0.00%	0.33%	100	100	100	-	-
	101000-535500 Library Administration	-	-	1,000	1,000	-	(1,000)	(100.00%)
	101000-536400 Branch Libraries	0.00%	11.69%	3,000	3,000	3,500	500	16.67%
	101000-537100 Library Adult Services	0.00%	16.69%	6,500	6,500	5,000	(1,500)	(23.08%)
	163000-192030 Building Inspection	0.00%	70.12%	21,000	21,000	21,000	-	-
	Total	0.00%	100.00%	31,950	31,950	29,950	(2,000)	(6.26%)
406590	COSA Fees							
	101000-192050 On-site Water and Wastewater	0.04%	100.00%	-	-	250,000	250,000	100.00%
406591	Flood Hazard Permit Reviews							
	101000-191000 Private Development	0.00%	100.00%	-	-	30,000	30,000	100.00%
406600	Late Fees							
	Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	8,000	8,000	8,000	-	-
406620	Reimbursed Cost-Employee Relations							
	Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, police accident reports, and tax billing information.							
	101000-187100 Benefits	0.02%	100.00%	130,300	130,300	130,300	-	-
406621	Reimbursed Cost-Payroll Fee							
	101000-132300 Payroll	0.00%	100.00%	4,000	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	50	50	50	-	-
	101000-115100 Civil Law	0.00%	0.19%	5,000	5,000	5,000	-	-
	101000-115200 Criminal	0.00%	0.19%	5,000	5,000	5,000	-	-
	101000-115400 Muni Attorney Administration	0.01%	1.97%	51,320	51,320	51,320	-	-
	101000-115450 Indigent Defense	0.03%	8.08%	210,000	210,000	210,000	-	-
	101000-122200 Real Estate Services	0.00%	0.58%	15,000	15,000	15,000	-	-
	101000-124700 Risk Management	0.01%	1.39%	36,000	36,000	36,000	-	-
	101000-132200 Central Accounting	0.00%	0.27%	7,000	7,000	7,000	-	-
	101000-134100 Treasury Administration	0.01%	1.18%	30,776	30,776	30,776	-	-
	101000-134200 Revenue Management	0.07%	16.27%	433,900	422,900	422,900	-	-
	101000-134600 Tax Billing	0.00%	0.07%	1,800	1,800	1,800	-	-
	101000-135100 Property Appraisal	0.00%	0.04%	1,000	1,000	1,000	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
101000-138100	Purchasing Services	0.03%	8.08%	210,000	210,000	210,000	-	-
101000-184500	Employment	0.00%	0.02%	400	400	400	-	-
101000-191000	Private Development	0.00%	0.27%	35,000	-	7,000	7,000	100.00%
101000-192020	Land Use Enforcement	0.00%	0.08%	-	-	2,000	2,000	100.00%
101000-192025	Code Abatement	0.00%	0.08%	-	-	2,000	2,000	100.00%
101000-192080	Right-of-Way	0.00%	0.08%	-	-	2,000	2,000	100.00%
101000-353000	Emergency Medical Services	0.00%	0.06%	1,500	1,500	1,500	-	-
101000-630000	Vehicle Maintenance	0.00%	0.12%	3,000	3,000	3,000	-	-
101000-640000	Non-Vehicle Maintenance	0.00%	0.08%	2,000	2,000	2,000	-	-
101000-710500	Facility Maintenance	0.00%	0.00%	100	100	100	-	-
101000-722100	Public Art	0.00%	0.38%	10,000	10,000	10,000	-	-
101000-722200	Public Works Administration	0.00%	0.04%	1,000	1,000	1,000	-	-
101000-722279	IGC PW-Unalloc	0.00%	0.58%	15,000	15,000	15,000	-	-
101000-741100	IBEW Shop Steward	0.02%	3.84%	99,674	99,674	99,674	-	-
101000-774000	Communications	0.01%	2.96%	77,000	77,000	77,000	-	-
101000-785000	Paint and Signs	-	-	1,000	-	-	-	-
101000-787000	Signals	-	-	100	-	-	-	-
101000-789000	Signal Operations	0.01%	2.74%	70,000	71,100	71,100	-	-
119000-744900	Chugiak/Birchwood/Eagle River	0.00%	0.96%	25,000	25,000	25,000	-	-
131000-342000	Fire Marshal	0.00%	0.00%	100	100	100	-	-
131000-352000	Anchorage Fire & Rescue	0.00%	0.04%	1,000	1,000	1,000	-	-
131000-372000	AFD Shop	0.00%	0.04%	1,000	1,000	1,000	-	-
141000-747000	Street Lighting	0.00%	0.08%	2,000	2,000	2,000	-	-
151000-411100	Chief of Police	0.01%	3.08%	97,155	97,155	80,000	(17,155)	(17.66%)
151000-460500	Reimbursed Costs	0.05%	11.54%	300,000	300,000	300,000	-	-
151000-462200	Special Assignments	-	-	42,500	42,500	-	(42,500)	(100.00%)
151000-462300	School Resources	-	-	-	-	-	-	-
151000-462400	Patrol Staff	0.00%	0.09%	2,400	2,400	2,400	-	-
151000-473400	Vice	-	-	10,600	10,600	-	(10,600)	(100.00%)
151000-483100	Crime Lab	0.00%	0.27%	7,100	7,100	7,100	-	-
151000-483300	Police Property & Evidence	0.00%	0.07%	1,800	1,800	1,800	-	-
151000-484100	APD Fiscal Management	0.00%	0.38%	-	-	10,000	10,000	100.00%
151000-484200	Police Records	0.02%	4.04%	105,000	105,000	105,000	-	-
161000-550200	Park Maintenance	0.00%	0.04%	1,000	1,000	1,000	-	-
162000-555100	Eagle River/Chugiak Parks	0.00%	1.00%	26,002	26,002	26,002	-	-
164000-131300	Public Finance and Investment	0.12%	28.69%	745,660	745,660	745,660	-	-
602000-124800	Self Insurance	0.00%	0.04%	1,000	1,000	1,000	-	-
	<b>Total</b>	<b>0.42%</b>	<b>100.00%</b>	<b>2,691,937</b>	<b>2,645,937</b>	<b>2,598,682</b>	<b>(47,255)</b>	<b>(1.79%)</b>
406640	<b>Parking Garages &amp; Lots</b>							
	City Hall parking lot.							
101000-122200	Real Estate Services	0.00%	100.00%	25,000	25,000	25,000	-	-
101000-189110	Areawide Taxes/Reserves	-	-	-	-	-	-	-
	<b>Total</b>	<b>0.00%</b>	<b>100.00%</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>
406660	<b>Lost Book Reimbursement</b>							
	Reimbursement for lost books and library materials.							
101000-536400	Branch Libraries	0.00%	14.89%	2,000	2,000	1,750	(250)	(12.50%)
101000-537200	Library Circulation	0.00%	85.11%	8,000	8,000	10,000	2,000	25.00%
	<b>Total</b>	<b>0.00%</b>	<b>100.00%</b>	<b>10,000</b>	<b>10,000</b>	<b>11,750</b>	<b>1,750</b>	<b>17.50%</b>

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
407010	SOA Traffic Court Fines  Revenue received from the court system for violations of municipal codes. Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these fines.							
	101000-467100 Highway Patrol	0.04%	8.33%	250,000	250,000	250,000	-	-
	151000-462400 Patrol Staff	0.45%	91.67%	3,050,000	2,750,000	2,750,000	-	-
	Total	0.49%	100.00%	3,300,000	3,000,000	3,000,000	-	-
407020	SOA Trial Court Fines  Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these fines.							
	151000-462400 Patrol Staff	0.20%	100.00%	1,500,000	1,400,000	1,200,000	(200,000)	(14.29%)
407030	Library Fines  Revenue generated from fines on overdue books and materials.							
	101000-536400 Branch Libraries	0.00%	100.00%	-	-	400	400	100.00%
407040	APD Counter Fines  Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these costs.							
	151000-462400 Patrol Staff	0.33%	100.00%	2,000,000	2,000,000	2,000,000	-	-
407050	Other Fines & Forfeitures  Includes fines for animal control offenses (2250), excess false alarms (4621), traffic (4630), and other violations.							
	101000-115300 Administrative Hearing	0.00%	0.24%	1,000	1,000	1,000	-	-
	101000-124600 Transportation Inspection	0.00%	0.24%	1,000	1,000	1,000	-	-
	101000-192020 Land Use Enforcement	0.01%	12.22%	15,000	13,000	50,000	37,000	284.62%
	101000-192025 Code Abatement	0.00%	0.49%	-	-	2,000	2,000	100.00%
	101000-192080 Right-of-Way	0.00%	0.29%	1,500	1,000	1,200	200	20.00%
	101000-225000 Animal Care & Control	0.01%	10.57%	43,250	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.05%	68.59%	280,656	280,656	280,656	-	-
	151000-484200 Police Records	0.00%	0.02%	100	100	100	-	-
	163000-192030 Building Inspection	0.00%	7.33%	24,000	24,000	30,000	6,000	25.00%
	Total	0.07%	100.00%	366,506	364,006	409,206	45,200	12.42%
407060	Pre-Trial Diversion Cost  Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services.							
	101000-115200 Criminal	0.01%	100.00%	50,000	50,000	50,000	-	-



**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
407080	I&M Enforcement Fines							
	101000-256000 Environmental Health Services	0.00%	100.00%	1,500	1,500	1,500	-	-
407090	Administrative Fines, Civil							
	101000-256000 Environmental Health Services	0.00%	100.00%	300	300	300	-	-
407100	Curfew Fines							
	Revenues received for violation of curfew.							
	151000-462400 Patrol Staff	0.00%	100.00%	2,000	2,000	2,000	-	-
407110	Parking Enforcement Fines							
	101000-467000 Parking	0.02%	100.00%	138,000	138,000	138,000	-	-
407120	Minor Tobacco Fines							
	151000-462400 Patrol Staff	0.00%	100.00%	1,000	1,000	1,000	-	-
408380	Prior Year Expense Recovery							
	101000-189110 Areawide Taxes/Reserves	-	-	-	-	-	-	-
	101000-785000 Paint and Signs	0.00%	9.09%	100	100	100	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	90.91%	1,000	1,000	1,000	-	-
	Total	0.00%	100.00%	1,100	1,100	1,100	-	-
408390	Insurance Recoveries							
	101000-630000 Vehicle Maintenance	0.00%	1.37%	1,000	1,000	1,000	-	-
	101000-785000 Paint and Signs	0.00%	1.37%	1,000	1,000	1,000	-	-
	101000-789000 Signal Operations	0.00%	1.37%	1,000	1,000	1,000	-	-
	131000-372000 AFD Shop	0.00%	3.15%	2,305	2,305	2,305	-	-
	141000-743000 Street Maintenance Operations	0.00%	15.72%	11,500	11,500	11,500	-	-
	141000-747000 Street Lighting	0.01%	77.03%	56,340	56,340	56,340	-	-
	Total	0.01%	100.00%	73,145	73,145	73,145	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
408400	Criminal Rule 8 Collect Costs							
	A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance. Alaska Permanent Fund Dividend (PFD) payments can be garnished for recovery of these costs.							
	101000-256000 Environmental Health Services	0.00%	0.05%	150	150	150	-	-
	151000-462400 Patrol Staff	0.05%	99.95%	389,850	309,850	309,850	-	-
	Total	0.05%	100.00%	390,000	310,000	310,000	-	-
408405	Lease & Rental Revenue							
	Lease and rental income from meeting and training rooms and Municipal land leases.							
	101000-122200 Real Estate Services	0.04%	87.66%	245,947	250,298	250,298	-	-
	106000-746000 Street Maint Girdwood	0.00%	1.05%	3,000	3,000	3,000	-	-
	131000-352000 Anchorage Fire & Rescue	-	-	(1,793)	-	-	-	-
	131000-360000 AFD Training Center	-	-	-	-	-	-	-
	161000-550400 Park Property Management	0.00%	3.72%	10,625	10,625	10,625	-	-
	162000-555100 Eagle River/Chugiak Parks	0.00%	7.57%	21,600	21,600	21,600	-	-
	Total	0.05%	100.00%	279,379	285,523	285,523	-	-
408420	Building Rental							
	Library auditorium and meeting room rental fees.							
	101000-535500 Library Administration	0.02%	100.00%	35,000	35,000	100,000	65,000	185.71%
408430	Amusement Surcharge							
	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
	101000-121033 Sullivan Arena	-	-	-	-	-	-	-
408440	ACPA Loan Surcharge							
	\$1 surcharge on Anchorage Center for the Performing Arts (ACPA) event tickets.							
	301000-121035 PAC Revenue Bond	0.04%	100.00%	286,000	312,000	263,000	(49,000)	(15.71%)
408560	Appeal Receipts							
	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
	101000-102000 Clerk	0.00%	66.67%	1,000	1,000	1,000	-	-
	163000-192030 Building Inspection	0.00%	33.33%	500	500	500	-	-
	Total	0.00%	100.00%	1,500	1,500	1,500	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
408570	Sale of Contractor Specifications							
	Revenue generated from the sale of contract specifications.							
	101000-138100 Purchasing Services	0.00%	100.00%	500	500	500	-	-
408580	Miscellaneous Revenues							
	101000-102000 Clerk	0.00%	0.02%	500	500	500	-	-
	101000-115100 Civil Law	0.00%	0.23%	5,000	5,000	5,000	-	-
	101000-122200 Real Estate Services	0.00%	0.68%	15,000	15,000	15,000	-	-
	101000-138100 Purchasing Services	0.05%	14.28%	315,000	315,000	315,000	-	-
	101000-191000 Private Development	0.00%	0.91%	3,000	500	20,000	19,500	3,900.00%
	101000-192050 On-site Water and Wastewater	0.00%	1.13%	-	-	25,000	25,000	100.00%
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-353000 Emergency Medical Services	0.00%	0.07%	1,500	1,500	1,500	-	-
	101000-613000 Customer Service	0.00%	0.36%	8,000	8,000	8,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.07%	1,600	1,600	1,600	-	-
	131000-342000 Fire Marshal	0.00%	0.02%	500	500	500	-	-
	131000-352000 Anchorage Fire & Rescue	-	-	1,000	-	-	-	-
	131000-360000 AFD Training Center	0.00%	0.90%	19,800	19,800	19,800	-	-
	151000-462400 Patrol Staff	0.01%	2.68%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.63%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.00%	1.13%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.52%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.68%	15,000	15,000	15,000	-	-
	161000-550300 Contracted Facilities	0.01%	3.63%	-	80,019	80,019	-	-
	164000-131300 Public Finance and Investment	0.26%	71.05%	1,567,497	1,567,497	1,567,497	-	-
	Total	0.36%	100.00%	2,085,147	2,161,666	2,206,166	44,500	2.06%
408590	Lease Revenue GASB 87							
	101000-122200 Real Estate Services	0.02%	32.76%	145,334	145,333	145,333	-	-
	131000-352000 Anchorage Fire & Rescue	0.00%	3.39%	15,036	15,024	15,024	-	-
	221000-122100 Heritage Land Bank	0.05%	63.85%	283,223	283,223	283,223	-	-
	Total	0.07%	100.00%	443,593	443,580	443,580	-	-
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.02%	100.00%	139,331	139,331	139,331	-	-
440010	GCP Short-Term Interest							
	Accrued interest earned on investments in the Municipal general cash pools (GCP).							
	101000-189110 Areawide Taxes/Reserves	0.53%	163.45%	799,000	3,130,000	3,251,000	121,000	3.87%
	104000-189121 Chugiak Taxes & Reserves	0.01%	3.02%	103,000	126,000	60,000	(66,000)	(52.38%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.90%	18,000	22,000	18,000	(4,000)	(18.18%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	(1.16%)	47,000	52,000	(23,000)	(75,000)	(144.23%)
	111000-189140 Birchtree/Elmore LRSA	0.00%	1.06%	17,000	21,000	21,000	-	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.45%	12,000	15,000	9,000	(6,000)	(40.00%)

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
113000-189150	Valli Vue LRSA Taxes/Reserves	0.00%	0.20%	8,000	9,000	4,000	(5,000)	(55.56%)
114000-189155	Skyranch LRSA	0.00%	0.40%	6,000	8,000	8,000	-	-
115000-189160	Upper Grover LRSA	0.00%	0.10%	1,000	2,000	2,000	-	-
116000-189165	Ravenwood LRSA	0.00%	0.25%	4,000	5,000	5,000	-	-
117000-189170	Mt Park LRSA Taxes/Reserves	0.00%	0.10%	1,000	1,000	2,000	1,000	100.00%
118000-189175	Mt Park/Robin Hill LRSA	0.00%	0.45%	10,000	12,000	9,000	(3,000)	(25.00%)
119000-189180	Eagle River RRSA Taxes/Res	0.00%	(0.85%)	2,000	3,000	(17,000)	(20,000)	(666.67%)
121000-189185	Eaglewood Contrib SA	0.00%	0.00%	10	10	10	-	-
122000-189190	Gateway Contrib SA	0.00%	0.00%	10	10	10	-	-
123000-189195	Lakehill LRSA Taxes/Reserves	0.00%	0.70%	11,000	13,000	14,000	1,000	7.69%
124000-189200	Totem LRSA Taxes Reserves	0.00%	0.25%	4,000	5,000	5,000	-	-
125000-189205	Paradise Valley	0.00%	0.10%	2,000	2,000	2,000	-	-
126000-189210	SRW Homeowners LRSA	0.00%	0.50%	7,000	9,000	10,000	1,000	11.11%
129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.45%	11,000	13,000	9,000	(4,000)	(30.77%)
131000-189220	Fire SA Taxes/Reserves	(0.05%)	(14.43%)	615,000	(111,000)	(287,000)	(176,000)	158.56%
141000-189225	Rds & Drainage SA	0.04%	11.66%	314,000	381,000	232,000	(149,000)	(39.11%)
142000-189230	Talus West LRSA	0.00%	0.96%	13,000	16,000	19,000	3,000	18.75%
143000-189235	Upper O'Malley LRSA	0.00%	1.51%	18,000	22,000	30,000	8,000	36.36%
144000-189240	Bear Valley LRSA	0.00%	0.20%	3,000	4,000	4,000	-	-
145000-189245	Rabbit Creek LRSA	0.00%	0.45%	7,000	9,000	9,000	-	-
146000-189250	Villages Scenic LRSA	0.00%	0.10%	1,000	2,000	2,000	-	-
147000-189255	Sequoia Estates LRSA	0.00%	0.35%	6,000	8,000	7,000	(1,000)	(12.50%)
148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	1.16%	20,000	24,000	23,000	(1,000)	(4.17%)
149000-189265	So Goldenview LRSA	0.00%	1.41%	22,000	28,000	28,000	-	-
150000-189290	Homestead LRSA	0.00%	0.25%	4,000	5,000	5,000	-	-
151000-189270	Police SA Taxes/Reserves	0.07%	22.93%	1,571,000	634,000	456,000	(178,000)	(28.08%)
152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	1,000	1,000	10	(990)	(99.00%)
161000-189275	Parks (APRSA) Taxes/Reserves	0.04%	11.61%	111,000	135,000	231,000	96,000	71.11%
162000-189280	Parks (ERCRSA)	(0.01%)	(3.57%)	255,000	312,000	(71,000)	(383,000)	(122.76%)
163000-189285	Bldg Safety SA Taxes/Reserves	(0.16%)	(48.26%)	(678,000)	(830,000)	(960,000)	(130,000)	15.66%
164000-131300	Public Finance and Investment	0.01%	1.81%	63,000	69,000	36,000	(33,000)	(47.83%)
202010-123010	Room Tax-Convention Center	0.05%	16.09%	(69,000)	(85,000)	320,000	405,000	(476.47%)
202020-123011	Operating Reserve Conv-CTR	0.01%	3.67%	205,000	251,000	73,000	(178,000)	(70.92%)
221000-122100	Heritage Land Bank	0.06%	18.20%	174,000	213,000	362,000	149,000	69.95%
301000-121035	PAC Revenue Bond	0.01%	1.61%	21,000	26,000	32,000	6,000	23.08%
602000-124800	Self Insurance	0.04%	13.07%	448,000	548,000	260,000	(288,000)	(52.55%)
607000-144000	Fixed Assets	(0.36%)	(111.16%)	(1,723,000)	(2,110,000)	(2,211,000)	(101,000)	4.79%
	<b>Total</b>	<b>0.32%</b>	<b>100.00%</b>	<b>2,465,020</b>	<b>3,000,020</b>	<b>1,989,030</b>	<b>(1,010,990)</b>	<b>(33.70%)</b>
440020	Construction Cash Pools Short-Term Int							
	Construction Cash Pools Short-Term Interest							
131000-189220	Fire SA Taxes/Reserves	0.00%	100.00%	1,000	1,000	1,000	-	-
440030	TANs Interest Earnings							
	Interest earnings on tax anticipation notices (TANs). Through 2017, budget and actuals were recorded in account 440040 - Other Short-Term Interest.							
101000-189110	Areawide Taxes/Reserves	0.48%	66.70%	2,749,000	-	2,963,000	2,963,000	100.00%
131000-189220	Fire SA Taxes/Reserves	0.12%	16.66%	458,000	-	740,000	740,000	100.00%
141000-189225	Rds & Drainage SA	0.04%	5.54%	32,000	-	246,000	246,000	100.00%
151000-189270	Police SA Taxes/Reserves	0.08%	11.10%	687,000	-	493,000	493,000	100.00%

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
161000-189275	Parks (APRSA) Taxes/Reserves	-	-	32,000	-	-	-	-
	Total	0.72%	100.00%	3,958,000	-	4,442,000	4,442,000	100.00%
440040	Other Short Term Interest							
	Interest earned on other revenues than cash-pool deposits.							
101000-189110	Areawide Taxes/Reserves	0.00%	3.59%	14,000	14,000	14,000	-	-
221000-122100	Heritage Land Bank	0.01%	7.95%	31,000	31,000	31,000	-	-
602000-124800	Self Insurance	0.06%	88.46%	345,000	345,000	345,000	-	-
	Total	0.06%	100.00%	390,000	390,000	390,000	-	-
440045	Lease Interest Income GASB 87							
101000-122200	Real Estate Services	0.00%	8.83%	13,100	8,750	8,750	-	-
131000-352000	Anchorage Fire & Rescue	0.00%	1.01%	1,781	1,000	1,000	-	-
221000-122100	Heritage Land Bank	0.01%	90.16%	96,229	89,296	89,296	-	-
	Total	0.02%	100.00%	111,110	99,046	99,046	-	-
450010	Transfer from Other Funds							
	Transfers received from other municipal funds.							
101000-181079	IGC-HR-UnAlloc	-	-	-	3,688,021	-	(3,688,021)	(100.00%)
101000-189110	Areawide Taxes/Reserves	1.20%	87.32%	600,000	600,000	7,382,822	6,782,822	1,130.47%
119000-189180	Eagle River RRSA Taxes/Res	0.02%	1.14%	96,550	96,550	96,550	-	-
202010-123010	Room Tax-Convention Center	0.16%	11.54%	919,480	1,005,321	975,348	(29,973)	(2.98%)
602000-124800	Self Insurance	-	-	-	-	-	-	-
	Total	1.38%	100.00%	1,616,030	5,389,892	8,454,720	3,064,828	56.86%
450040	Transfer from MOA Trust Fund							
	AMC 6.50.060 Annual dividend from the MOA Trust Fund.							
101000-189110	Areawide Taxes/Reserves	2.69%	100.00%	16,300,000	16,300,000	16,500,000	200,000	1.23%
450060	MUSA/MESA							
	AMC 26.10.025 (Anchorage Hydropower, AWWU, and SWS) Revenue from Municipal Utility Service Assessment (MUSA); AMC 11.50.280 (Port) and AMC 11.60.205 (Merrill Field) Municipal Enterprise Service Assessment (MESA). Payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis). Subject to the Tax Limit (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	3.41%	100.00%	18,610,299	19,379,419	20,929,349	1,549,930	8.00%

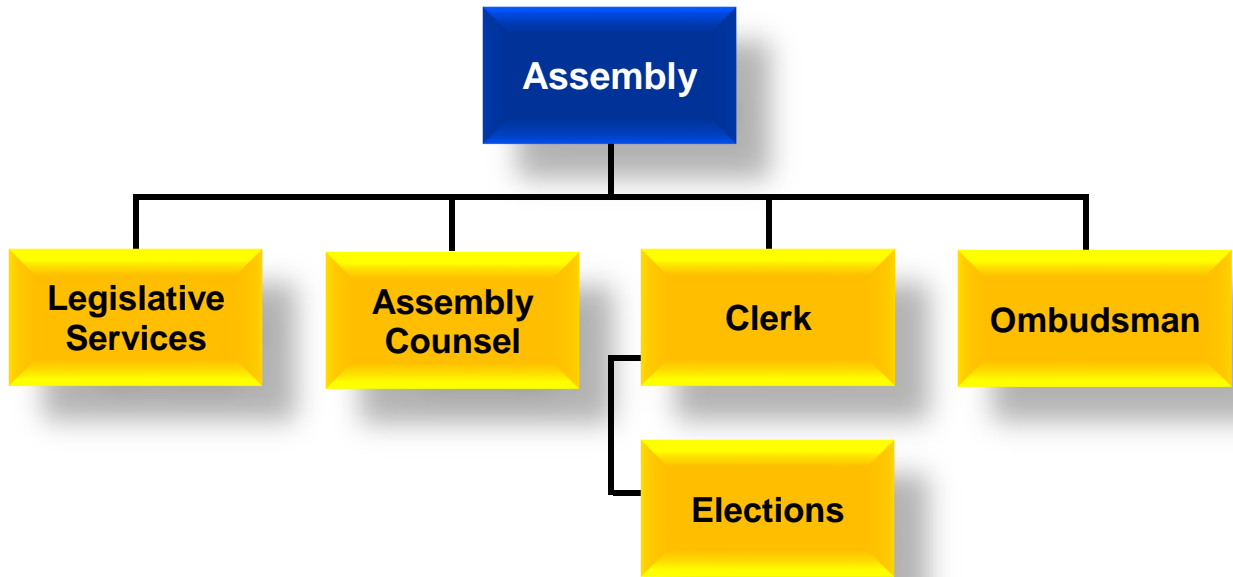
**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2025 % of Proposed Total	2025 Distr.	2023 Revised Budget	2024 Revised Budget	2025 Proposed Budget	25 v 24 \$ Chg	25 v 24 % Chg
450080	Utility Revenue Distribution							
	AMC 26.10.065 Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution.							
	101000-189110 Areawide Taxes/Reserves	1.17%	100.00%	3,586,369	3,454,174	7,168,657	3,714,483	107.54%
460030	Premium on Bond Sales							
	101000-124200 Office of Emergency	0.00%	0.62%	4,226	3,839	3,839	-	-
	101000-215000 AHD Debt Service	0.00%	0.01%	123	76	76	-	-
	101000-271000 Anchorage Memorial Cemetery	0.00%	0.11%	830	682	682	-	-
	101000-353000 Emergency Medical Services	0.00%	1.26%	6,045	7,768	7,768	-	-
	101000-487000 E911 Operations, Areawide	0.00%	0.84%	2,869	5,149	5,149	-	-
	101000-611000 Transit Administration	0.00%	1.12%	6,337	6,924	6,924	-	-
	101000-710800 Facility Capital Improvements	0.00%	1.30%	5,388	8,036	8,036	-	-
	101000-722279 IGC PW-Unalloc	0.00%	0.03%	-	160	160	-	-
	101000-774000 Communications	0.00%	1.07%	6,410	6,575	6,575	-	-
	101000-788000 Safety	0.00%	0.24%	905	1,450	1,450	-	-
	131000-352000 Anchorage Fire & Rescue	0.01%	5.51%	28,829	33,969	33,969	-	-
	141000-767100 Assess/Non-Assess Debt	0.08%	80.83%	426,416	498,222	498,222	-	-
	151000-485000 Police Debt Service	0.00%	1.09%	6,314	6,716	6,716	-	-
	161000-551000 Debt Service - Fund 161	0.01%	5.76%	23,382	35,492	35,492	-	-
	162000-555900 ER Parks Debt 162	0.00%	0.21%	1,349	1,292	1,292	-	-
	Total	0.10%	100.00%	519,423	616,350	616,350	-	-
460035	Premium on TANs							
	Premium on tax anticipation notices (TANs).							
	101000-189110 Areawide Taxes/Reserves	-	-	415,725	-	-	-	-
	131000-352000 Anchorage Fire & Rescue	-	-	72,300	-	-	-	-
	141000-767100 Assess/Non-Assess Debt	-	-	12,050	-	-	-	-
	151000-485000 Police Debt Service	-	-	96,400	-	-	-	-
	161000-551000 Debt Service - Fund 161	-	-	6,025	-	-	-	-
	Total	-	-	602,500	-	-	-	-
460070	MOA Property Sales							
	Revenue generated from the sale of unclaimed property and salvage equipment.							
	101000-622000 Transit Operations	0.00%	0.96%	1,000	1,000	1,000	-	-
	151000-462400 Patrol Staff	0.00%	12.50%	60,000	60,000	13,000	(47,000)	(78.33%)
	151000-483300 Police Property & Evidence	0.01%	38.46%	15,000	15,000	40,000	25,000	166.67%
	151000-483400 Police Impounds	0.01%	48.08%	28,000	28,000	50,000	22,000	78.57%
	Total	0.02%	100.00%	104,000	104,000	104,000	-	-

**Revenue Distribution Detail**

<b>Revenue Account</b>	<b>Description/ Receiving Fund and Fund Center</b>	<b>2025 % of Proposed Total</b>	<b>2025 Distr.</b>	<b>2023 Revised Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Proposed Budget</b>	<b>25 v 24 \$ Chg</b>	<b>25 v 24 % Chg</b>
460080	Land Sales-Cash							
	Revenue generated from sale of Municipal land.							
	221000-122100 Heritage Land Bank	0.00%	100.00%	924,000	924,000	16,648	(907,352)	(98.20%)
<b>Local, State and Federal Revenues Total</b>		<b>100.00%</b>		<b>571,348,039</b>	<b>591,604,585</b>	<b>613,927,680</b>	<b>22,323,095</b>	<b>3.77%</b>

# Legislative Branch





## **Legislative Branch**

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

### **Anchorage Assembly**

#### **Description**

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

#### **Assembly**

- All legislative powers of the Municipality
- Enacts all municipal laws and sets policies
- Establishes annual mill levies
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District
- Provides fiscal oversight of all municipal departments
- Approves contracts over \$150,000 awarded through the competitive bid or proposal process, and sole source or legal services contracts over \$30,000, and contracts over \$50,000 procured by any other methods.
- Confirms all appointments to municipal boards and commissions, heads of municipal departments, and principal executive level staff.
- Certifies municipal elections
- Evaluates the overall efficiency and effectiveness of municipal operations
- Listens to the concerns and suggestions of the people of the Municipality of Anchorage

### **Legislative Services Office**

#### **Description**

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

#### **Legislative Services Office**

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

### **Assembly Counsel's Office**

#### **Description**

The Office of the Assembly Counsel provides legal advice and services to the Assembly as a body, and to its individual members in their legislative work.

#### **Assembly Counsel's Office**

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

### **Municipal Clerk's Office**

#### **Description**

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

#### **Municipal Clerk's Office**

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

- Processes business licenses and coordinates review of liquor and marijuana licenses, supporting public safety and land use policies as adopted by the Assembly.
- Provides budgetary and program assistance to the Assembly by conducting and facilitating policy, program, and operations research, developing legislation, and providing analyses of municipal budgetary/financial issues.
- Serves as a liaison between the Assembly, the Administration, and the public, assisting the public to navigate and follow the actions of local government.

### **Ombudsman's Office**

#### **Description**

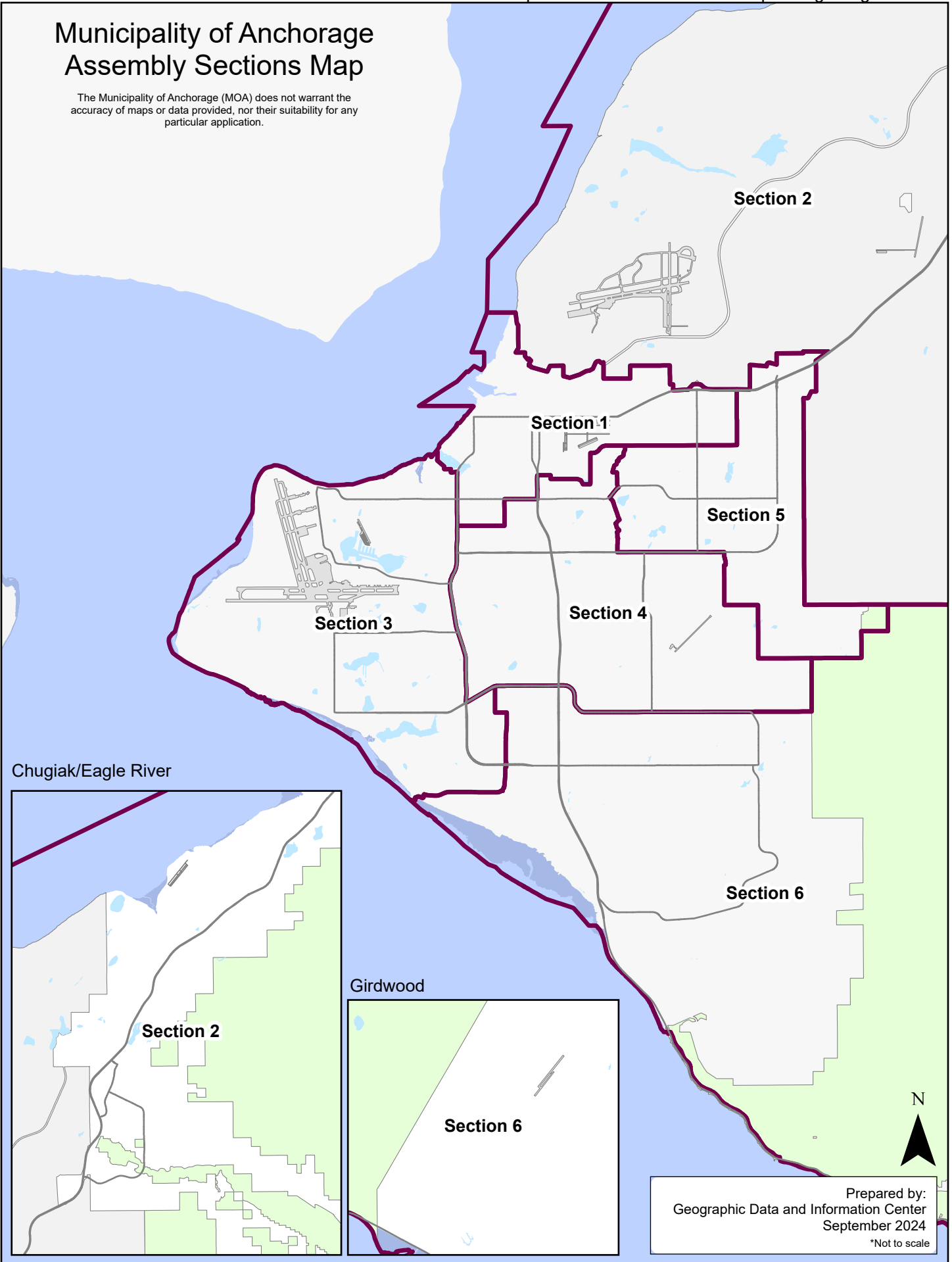
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and the Anchorage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

#### **Ombudsman's Office**

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

# Municipality of Anchorage Assembly Sections Map

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



## Assembly Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
ASM Assembly	3,124,236	4,379,542	3,793,934	(13.37%)
ASM Municipal Clerk	3,939,526	4,514,316	4,733,049	4.85%
ASM Ombudsman	475,832	511,883	489,960	(4.28%)
<b>Direct Cost Total</b>	<b>7,539,594</b>	<b>9,405,741</b>	<b>9,016,943</b>	<b>(4.13%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	596,806	719,793	302,108	(58.03%)
<b>Function Cost Total</b>	<b>8,136,400</b>	<b>10,125,534</b>	<b>9,319,051</b>	<b>(7.96%)</b>
Program Generated Revenue	(19,966)	(41,650)	(41,650)	-
<b>Net Cost Total</b>	<b>8,116,434</b>	<b>10,083,884</b>	<b>9,277,401</b>	<b>(8.00%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,128,643	5,124,483	5,000,735	(2.41%)
Supplies	74,962	66,078	143,578	117.29%
Travel	45,384	58,940	76,940	30.54%
Contractual/Other Services	3,281,774	3,961,513	3,594,463	(9.27%)
Debt Service	-	194,727	194,727	-
Equipment, Furnishings	8,831	-	6,500	100.00%
<b>Direct Cost Total</b>	<b>7,539,594</b>	<b>9,405,741</b>	<b>9,016,943</b>	<b>(4.13%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	39	41	42	2.44%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>39</b>	<b>41</b>	<b>42</b>	<b>2.44%</b>

## Assembly Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	9,405,741	36	1	-
<b>2024 One-Time Adjustments</b>				
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 6, (Mayor Vetoed, Veto Overridden) Workforce study and employee needs assessment	(150,000)	-	-	-
- Reverse ONE-TIME - Assembly Amendment #52, Line 26, (Mayor Vetoed, Veto Overridden) Assembly to hire consultant to analyze Eklutna re-watering options	(45,000)	-	-	-
- Reverse ONE-TIME - 2024 Assembly Amendment #53, (Mayor Vetoed, Veto Overridden), ONE-TIME, ACCEEF Implementation Team Direct Grant to ACT	(100,000)	-	-	-
- REVERSE - 2024 Assembly Amendment #52, Line 22, ONE-TIME Legal contracts	(200,000)	-	-	-
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 2, (Mayor Vetoed, Veto Overridden) Assembly Priorities Policy Convening and Communications	(75,000)	-	-	-
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 24, Run-off election	(350,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	26,604	-	-	-
- Reverse ONE-TIME - 2024 1Q Assembly Amendment #1, Line 11c (Mayor Vetoed, Veto Overridden) MOA Employee retention & incentive allocation	(285,000)	-	-	-
<b>2025 Continuation Level</b>	<b>8,227,345</b>	<b>36</b>	<b>1</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Assembly conference room update	75,000	-	-	-
- Add new Assembly Aide position	55,648	1	-	-
- Project-management software subscription	10,000	-	-	-
- Alaska Political Report	3,000	-	-	-
- Alaska Municipal League and other Assembly events	1,000	-	-	-
- ADA-interpreting increase	20,000	-	-	-
- Assembly Counsel's Office IT updates	6,500	-	-	-
- Assembly Counsel's Office travel increase	4,000	-	-	-
- Assembly convening	30,000	-	-	-
- Housing communications	30,000	-	-	-
- Assembly office expansion, suite 170	2,500	-	-	-
- Translation services	500	-	-	-
- 5% raise for Clerk staff	69,000	-	-	-
- Clerk's office travel increase	14,000	-	-	-
- Position reclassification salary increase	10,000	-	-	-
- Financial audit cost for fiscal year 2023	231,450	-	-	-
- Financial audit cost for fiscal year 2024	227,000	-	-	-
<b>2025 Proposed Budget</b>	<b>9,016,943</b>	<b>37</b>	<b>1</b>	<b>-</b>

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

**Assembly  
Division Summary  
ASM Assembly**

(Fund Center # 101000, 101500, 101700)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,837,031	2,510,944	2,312,836	(7.89%)
Supplies	15,462	40,578	118,078	190.99%
Travel	32,346	46,940	50,940	8.52%
Contractual/Other Services	1,236,562	1,781,080	1,305,580	(26.70%)
Equipment, Furnishings	2,835	-	6,500	100.00%
<b>Manageable Direct Cost Total</b>	<b>3,124,236</b>	<b>4,379,542</b>	<b>3,793,934</b>	<b>(13.37%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,124,236</b>	<b>4,379,542</b>	<b>3,793,934</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	943,287	1,096,058	1,157,063	5.57%
<b>Function Cost Total</b>	<b>4,067,523</b>	<b>5,475,600</b>	<b>4,950,997</b>	<b>(9.58%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,361	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,361</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,065,163</b>	<b>5,475,600</b>	<b>4,950,997</b>	<b>(9.58%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	18	19	20	5.26%
<b>Position Total</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>5.26%</b>

**Assembly  
Division Detail  
ASM Assembly**

(Fund Center # 101000, 101500, 101700)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,837,031	2,510,944	2,312,836	(7.89%)
Supplies	15,462	40,578	118,078	190.99%
Travel	32,346	46,940	50,940	8.52%
Contractual/Other Services	1,236,562	1,781,080	1,305,580	(26.70%)
Equipment, Furnishings	2,835	-	6,500	100.00%
<b>Manageable Direct Cost Total</b>	<b>3,124,236</b>	<b>4,379,542</b>	<b>3,793,934</b>	<b>(13.37%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,124,236</b>	<b>4,379,542</b>	<b>3,793,934</b>	<b>(13.37%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	943,287	1,096,058	1,157,063	5.57%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	2,361	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,361</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	3,124,236	4,379,542	3,793,934	(13.37%)
Charges by/to Other Departments Total	943,287	1,096,058	1,157,063	5.57%
Program Generated Revenue Total	(2,361)	-	-	-
<b>Net Cost Total</b>	<b>4,065,163</b>	<b>5,475,600</b>	<b>4,950,997</b>	<b>(9.58%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Aide	-	-	-	-	1	-
Assembly Chair	1	-	1	-	1	-
Assembly Counsel	1	-	2	-	2	-
Assembly Member	11	-	11	-	11	-
Special Assistant	4	-	4	-	4	-
<b>Position Detail as Budgeted Total</b>	<b>18</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>20</b>	<b>-</b>



**Assembly  
Division Summary  
ASM Municipal Clerk**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,833,234	2,127,482	2,223,765	4.53%
Supplies	56,474	15,000	15,000	-
Travel	13,038	12,000	26,000	116.67%
Contractual/Other Services	2,030,784	2,165,107	2,273,557	5.01%
Equipment, Furnishings	5,996	-	-	-
<b>Manageable Direct Cost Total</b>	<b>3,939,526</b>	<b>4,319,589</b>	<b>4,538,322</b>	<b>5.06%</b>
Debt Service	-	194,727	194,727	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>194,727</b>	<b>194,727</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,939,526</b>	<b>4,514,316</b>	<b>4,733,049</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(98,991)	(92,278)	(584,235)	533.12%
<b>Function Cost Total</b>	<b>3,840,535</b>	<b>4,422,038</b>	<b>4,148,814</b>	<b>(6.18%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	16,965	41,650	41,650	-
<b>Program Generated Revenue Total</b>	<b>16,965</b>	<b>41,650</b>	<b>41,650</b>	<b>-</b>
<b>Net Cost Total</b>	<b>3,823,570</b>	<b>4,380,388</b>	<b>4,107,164</b>	<b>(6.24%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	18	19	19	-
<b>Position Total</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>-</b>

**Assembly  
Division Detail  
ASM Municipal Clerk**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,833,234	2,127,482	2,223,765	4.53%
Supplies	56,474	15,000	15,000	-
Travel	13,038	12,000	26,000	116.67%
Contractual/Other Services	2,030,784	2,165,107	2,273,557	5.01%
Equipment, Furnishings	5,996	-	-	-
<b>Manageable Direct Cost Total</b>	<b>3,939,526</b>	<b>4,319,589</b>	<b>4,538,322</b>	<b>5.06%</b>
Debt Service	-	194,727	194,727	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>194,727</b>	<b>194,727</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,939,526</b>	<b>4,514,316</b>	<b>4,733,049</b>	<b>4.85%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(98,991)	(92,278)	(584,235)	533.12%
<b>Program Generated Revenue</b>				
404060 - Local Business Licenses	14,480	18,000	18,000	-
404075 - Marijuana Licensing Fee	-	22,000	22,000	-
406580 - Copier Fees	-	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	-	50	50	-
408380 - Prior Year Expense Recovery	1,581	-	-	-
408560 - Appeal Receipts	-	1,000	1,000	-
408580 - Miscellaneous Revenues	904	500	500	-
<b>Program Generated Revenue Total</b>	<b>16,965</b>	<b>41,650</b>	<b>41,650</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	3,939,526	4,514,316	4,733,049	4.85%
Charges by/to Other Departments Total	(98,991)	(92,278)	(584,235)	533.12%
Program Generated Revenue Total	(16,965)	(41,650)	(41,650)	-
<b>Net Cost Total</b>	<b>3,823,570</b>	<b>4,380,388</b>	<b>4,107,164</b>	<b>(6.24%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	12	-	13	-	13	-
Deputy Municipal Clerk	4	-	4	-	4	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>18</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>19</b>	<b>-</b>

**Assembly  
Division Summary  
ASM Ombudsman**

(Fund Center # 103079, 103000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	458,378	486,057	464,134	(4.51%)
Supplies	3,026	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	14,429	15,326	15,326	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>475,832</b>	<b>511,883</b>	<b>489,960</b>	<b>(4.28%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>475,832</b>	<b>511,883</b>	<b>489,960</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(247,491)	(283,987)	(270,720)	(4.67%)
<b>Function Cost Total</b>	<b>228,342</b>	<b>227,896</b>	<b>219,240</b>	<b>(3.80%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	640	-	-	-
<b>Program Generated Revenue Total</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>227,702</b>	<b>227,896</b>	<b>219,240</b>	<b>(3.80%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Assembly  
Division Detail  
ASM Ombudsman**

(Fund Center # 103079, 103000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	458,378	486,057	464,134	(4.51%)
Supplies	3,026	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	14,429	15,326	15,326	-
<b>Manageable Direct Cost Total</b>	<b>475,832</b>	<b>511,883</b>	<b>489,960</b>	<b>(4.28%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>475,832</b>	<b>511,883</b>	<b>489,960</b>	<b>(4.28%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(247,491)	(283,987)	(270,720)	(4.67%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	640	-	-	-
<b>Program Generated Revenue Total</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	475,832	511,883	489,960	(4.28%)
Charges by/to Other Departments Total	(247,491)	(283,987)	(270,720)	(4.67%)
Program Generated Revenue Total	(640)	-	-	-
<b>Net Cost Total</b>	<b>227,702</b>	<b>227,896</b>	<b>219,240</b>	<b>(3.80%)</b>

**Position Detail as Budgeted**

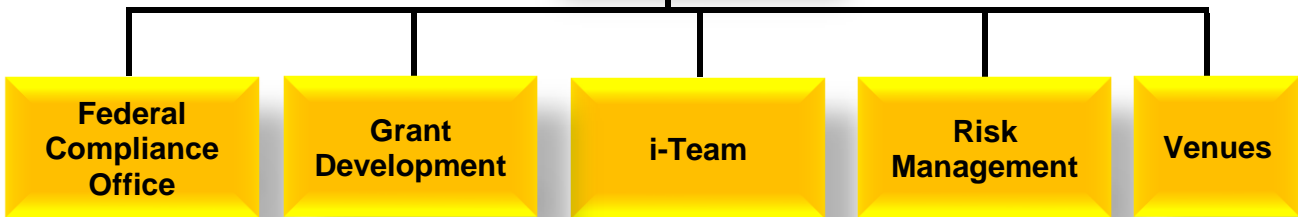
	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Ombudsman	1	-	1	-	1	-
Deputy Ombudsman	1	-	1	-	1	-
Ombudsman	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

# Chief Administrative Officer



Mayor

Chief  
Administrative  
Officer



## Chief Administrative Officer

### Description

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

### Department Services

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

### Divisions

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

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



**Good Government – Delivering ethical and accountable government, balancing the budget, and staffing up departments to improve service delivery.**

Chief Administrative Officer – Federal Compliance Office

- Ensure compliance with federal grant requirements

Chief Administrative Officer – i-Team

- Achieve quantifiable cost savings and efficiencies in municipal processes

Chief Administrative Officer - Risk Management Division

- 24-hour claimant contact and zero Workers' Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures.



**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

Chief Administrative Officer – Grant Development

- Secure additional funds to support municipal projects and services

Chief Administrative Officer – Venues

- Provide cost-effective quality-of-life offerings

## Chief Administrative Officer Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
CAO Administration	-	-	457,795	100.00%
CAO Federal Compliance Office	421,723	274,137	195,759	(28.59%)
CAO Grant Development	-	-	167,288	100.00%
CAO i-Team	-	-	542,336	100.00%
CAO Risk Management	13,699,010	12,881,725	12,891,544	0.08%
CAO Venues	12,973,002	12,923,656	12,900,517	(0.18%)
<b>Direct Cost Total</b>	<b>27,093,734</b>	<b>26,079,518</b>	<b>27,155,239</b>	<b>4.12%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,188,187)	(11,191,828)	(11,647,244)	4.07%
<b>Function Cost Total</b>	<b>15,905,547</b>	<b>14,887,690</b>	<b>15,507,995</b>	<b>4.17%</b>
Program Generated Revenue	(1,514,220)	(1,433,019)	(1,102,019)	(23.10%)
<b>Net Cost Total</b>	<b>14,391,327</b>	<b>13,454,671</b>	<b>14,405,976</b>	<b>7.07%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	927,085	1,121,461	2,178,399	94.25%
Supplies	35,467	8,630	8,630	-
Travel	7,046	5,655	5,655	-
Contractual/OtherServices	25,811,652	24,643,522	24,666,055	0.09%
Debt Service	302,250	298,750	295,000	(1.26%)
Depreciation/Amortization	508	-	-	-
Equipment, Furnishings	9,726	1,500	1,500	-
<b>Direct Cost Total</b>	<b>27,093,734</b>	<b>26,079,518</b>	<b>27,155,239</b>	<b>4.12%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	8	8	13	62.50%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>8</b>	<b>8</b>	<b>13</b>	<b>62.50%</b>



## Chief Administrative Officer Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	-	-	-	-
<hr/>				
<b>2025 Continuation Level</b>	-	-	-	-
<hr/>				
<b>2025 Proposed Budget Changes</b>				
- Add new position - Chief Administrative Officer	277,162	1	-	-
- Transfer position from Municipal Manager (MM)	180,633	1	-	-
- Transfer Equal Opportunity from Office of Equity & Justice as Federal Compliance Office	195,759	1	-	-
- Add new position - Grant Development Specialist	167,288	1	-	-
- Transfer iTeam from Information Technology	542,336	3	-	-
- Transfer Risk from MM	12,891,544	6	-	-
- Transfer Culture, Entertainment, & Arts Venues from MM as Venues	12,900,517	-	-	-
<hr/>				
<b>2025 Proposed Budget</b>	<b>27,155,239</b>	<b>13</b>	-	-

**Chief Administrative Officer  
Division Summary  
CAO Administration**

(Fund Center # 136000, 136079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	457,795	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>457,795</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>457,795</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	(457,795)	100.00%
<b>Function Cost Total</b>	-	-	-	-
<b>Net Cost Total</b>	-	-	-	-
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	2	100.00%
<b>Position Total</b>	-	-	<b>2</b>	<b>100.00%</b>

**Chief Administrative Officer  
Division Detail  
CAO Administration**

(Fund Center # 136000, 136079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	457,795	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>457,795</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>457,795</b>	<b>100.00%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	(457,795)	100.00%
<b>Net Cost</b>				
Direct Cost Total	-	-	457,795	100.00%
Charges by/to Other Departments Total	-	-	(457,795)	100.00%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	-	-	-	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Chief Administrative Officer  
Division Summary  
CAO Federal Compliance Office**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	120,936	261,157	182,779	(30.01%)
Supplies	2,114	350	350	-
Travel	7,046	3,000	3,000	-
Contractual/Other Services	291,627	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>421,723</b>	<b>274,137</b>	<b>195,759</b>	<b>(28.59%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>421,723</b>	<b>274,137</b>	<b>195,759</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(144,005)	(274,137)	(195,759)	(28.59%)
<b>Function Cost Total</b>	<b>277,718</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	218	-	-	-
<b>Program Generated Revenue Total</b>	<b>218</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>277,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	1	(50.00%)
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>(50.00%)</b>

**Chief Administrative Officer  
Division Detail**

**CAO Federal Compliance Office**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	120,936	261,157	182,779	(30.01%)
Supplies	2,114	350	350	-
Travel	7,046	3,000	3,000	-
Contractual/Other Services	291,627	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>421,723</b>	<b>274,137</b>	<b>195,759</b>	<b>(28.59%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>421,723</b>	<b>274,137</b>	<b>195,759</b>	<b>(28.59%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(144,005)	(274,137)	(195,759)	(28.59%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	218	-	-	-
<b>Program Generated Revenue Total</b>	<b>218</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	421,723	274,137	195,759	(28.59%)
Charges by/to Other Departments Total	(144,005)	(274,137)	(195,759)	(28.59%)
Program Generated Revenue Total	(218)	-	-	-
<b>Net Cost Total</b>	<b>277,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	1	-	1	-	1	-
Junior Admin Officer	-	-	1	-	-	-
Special Administrative Assistant I	1	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>-</b>

**Chief Administrative Officer**  
**Division Summary**  
**CAO Grant Development**  
(Fund Center # 136100, 136179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	167,288	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>167,288</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>167,288</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	500	100.00%
<b>Function Cost Total</b>	-	-	<b>167,788</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>167,788</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	1	100.00%
<b>Position Total</b>	-	-	<b>1</b>	<b>100.00%</b>

## Chief Administrative Officer

### Division Detail

#### CAO Grant Development

(Fund Center # 136100, 136179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	167,288	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>167,288</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>167,288</b>	<b>100.00%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	500	100.00%
<b>Net Cost</b>				
Direct Cost Total	-	-	167,288	100.00%
Charges by/to Other Departments Total	-	-	500	100.00%
<b>Net Cost Total</b>	-	-	<b>167,788</b>	<b>100.00%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Grant Development Officer	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	-	-	-	-	<b>1</b>	-

**Chief Administrative Officer  
Division Summary  
CAO i-Team**

(Fund Center # 510800, 510879)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	500,414	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	41,922	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>542,336</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>542,336</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	1,485	100.00%
<b>Function Cost Total</b>	-	-	<b>543,821</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>543,821</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	3	100.00%
<b>Position Total</b>	-	-	<b>3</b>	<b>100.00%</b>



**Chief Administrative Officer  
Division Detail  
CAO i-Team**

(Fund Center # 510800, 510879)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	500,414	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	41,922	100.00%
<b>Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>542,336</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>542,336</b>	<b>100.00%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	1,485	100.00%
<b>Net Cost</b>				
Direct Cost Total	-	-	542,336	100.00%
Charges by/to Other Departments Total	-	-	1,485	100.00%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>543,821</b>	<b>100.00%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	-	-	-	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>

**Chief Administrative Officer  
Division Summary  
CAO Risk Management**

(Fund Center # 124700, 124800)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	806,148	860,304	870,123	1.14%
Supplies	9,241	8,280	8,280	-
Travel	-	2,655	2,655	-
Contractual/Other Services	12,873,386	12,010,486	12,010,486	-
Equipment, Furnishings	9,726	-	-	-
<b>Manageable Direct Cost Total</b>	<b>13,698,501</b>	<b>12,881,725</b>	<b>12,891,544</b>	<b>0.08%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	508	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>508</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>13,699,010</b>	<b>12,881,725</b>	<b>12,891,544</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,453,375)	(11,462,899)	(11,548,596)	0.75%
<b>Function Cost Total</b>	<b>2,245,635</b>	<b>1,418,826</b>	<b>1,342,948</b>	<b>(5.35%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	40,368	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	902,054	894,000	606,000	(32.21%)
<b>Program Generated Revenue Total</b>	<b>942,422</b>	<b>930,000</b>	<b>642,000</b>	<b>(30.97%)</b>
<b>Net Cost Total</b>	<b>1,303,213</b>	<b>488,826</b>	<b>700,948</b>	<b>43.39%</b>

**Position Summary as Budgeted**

Full-Time	6	6	6	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

**Chief Administrative Officer  
Division Detail  
CAO Risk Management**

(Fund Center # 124700, 124800)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	806,148	860,304	870,123	1.14%
Supplies	9,241	8,280	8,280	-
Travel	-	2,655	2,655	-
Contractual/Other Services	12,873,386	12,010,486	12,010,486	-
Equipment, Furnishings	9,726	-	-	-
<b>Manageable Direct Cost Total</b>	<b>13,698,501</b>	<b>12,881,725</b>	<b>12,891,544</b>	<b>0.08%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	508	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>508</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>13,699,010</b>	<b>12,881,725</b>	<b>12,891,544</b>	<b>0.08%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,453,375)	(11,462,899)	(11,548,596)	0.75%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	39,922	37,000	37,000	-
408380 - Prior Year Expense Recovery	(10,643)	-	-	-
440010 - GCP Short-Term Interest	697,672	548,000	260,000	(52.55%)
440040 - Other Short Term Interest	215,470	345,000	345,000	-
<b>Program Generated Revenue Total</b>	<b>942,422</b>	<b>930,000</b>	<b>642,000</b>	<b>(30.97%)</b>
<b>Net Cost</b>				
Direct Cost Total	13,699,010	12,881,725	12,891,544	0.08%
Charges by/to Other Departments Total	(11,453,375)	(11,462,899)	(11,548,596)	0.75%
Program Generated Revenue Total	(942,422)	(930,000)	(642,000)	(30.97%)
<b>Net Cost Total</b>	<b>1,303,213</b>	<b>488,826</b>	<b>700,948</b>	<b>43.39%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Risk Manager	1	-	1	-	1	-
Special Administrative Assistant II	5	-	5	-	5	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

**Chief Administrative Officer  
Division Summary  
CAO Venues**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Supplies	24,112	-	-	-
Travel	-	-	-	-
Contractual/Other Services	12,646,640	12,624,906	12,605,517	(0.15%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>12,670,752</b>	<b>12,624,906</b>	<b>12,605,517</b>	<b>(0.15%)</b>
Debt Service	302,250	298,750	295,000	(1.26%)
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>302,250</b>	<b>298,750</b>	<b>295,000</b>	<b>(1.26%)</b>
<b>Direct Cost Total</b>	<b>12,973,002</b>	<b>12,923,656</b>	<b>12,900,517</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	409,192	545,208	552,924	1.42%
<b>Function Cost Total</b>	<b>13,382,194</b>	<b>13,468,864</b>	<b>13,453,441</b>	<b>(0.11%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	134,701	85,000	85,000	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	-	80,019	80,019	-
Fund 301000 - ACPA Surcharge Revenue Bond	436,879	338,000	295,000	(12.72%)
<b>Program Generated Revenue Total</b>	<b>571,580</b>	<b>503,019</b>	<b>460,019</b>	<b>(8.55%)</b>
<b>Net Cost Total</b>	<b>12,810,614</b>	<b>12,965,845</b>	<b>12,993,422</b>	<b>0.21%</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

**Chief Administrative Officer  
Division Detail  
CAO Venues**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Supplies	24,112	-	-	-
Travel	-	-	-	-
Contractual/Other Services	12,646,640	12,624,906	12,605,517	(0.15%)
<b>Manageable Direct Cost Total</b>	<b>12,670,752</b>	<b>12,624,906</b>	<b>12,605,517</b>	<b>(0.15%)</b>
Debt Service	302,250	298,750	295,000	(1.26%)
<b>Non-Manageable Direct Cost Total</b>	<b>302,250</b>	<b>298,750</b>	<b>295,000</b>	<b>(1.26%)</b>
<b>Direct Cost Total</b>	<b>12,973,002</b>	<b>12,923,656</b>	<b>12,900,517</b>	<b>(0.18%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	409,192	545,208	552,924	1.42%
<b>Program Generated Revenue</b>				
406290 - Rec Center Rentals & Activities	121,169	85,000	85,000	-
408380 - Prior Year Expense Recovery	13,533	-	-	-
408440 - ACPA Loan Surcharge	401,112	312,000	263,000	(15.71%)
408580 - Miscellaneous Revenues	-	80,019	80,019	-
440010 - GCP Short-Term Interest	35,767	26,000	32,000	23.08%
<b>Program Generated Revenue Total</b>	<b>571,580</b>	<b>503,019</b>	<b>460,019</b>	<b>(8.55%)</b>
<b>Net Cost</b>				
Direct Cost Total	12,973,002	12,923,656	12,900,517	(0.18%)
Charges by/to Other Departments Total	409,192	545,208	552,924	1.42%
Program Generated Revenue Total	(571,580)	(503,019)	(460,019)	(8.55%)
<b>Net Cost Total</b>	<b>12,810,614</b>	<b>12,965,845</b>	<b>12,993,422</b>	<b>0.21%</b>

## Risk Management Division Municipal Manager

*Anchorage: Performance. Value. Results.*

**Purpose**

Minimize the financial impact and loss of “Human resources”, from known and unknown events and accidents.

**Core Services**

- Process auto liability, general liability and workers’ compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney’s office
- Review all permits, contracts and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers’ compensation (WC) and property coverage

**Accomplishment Goals**

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

**Performance Measures:**

Progress in achieving goals will be measured by:

**Measure #1: Length of time for Departmental reporting Worker’s Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.**

2024	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation	*61/108	*83/156		
Reports received later than 48 hours	56%	53%		

\*# of reports received late / # of reports received

2023	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation	*72/140	82/138		
Reports received later than 48 hours	51%	59%		

\*# of reports received late / # of reports received

**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)**

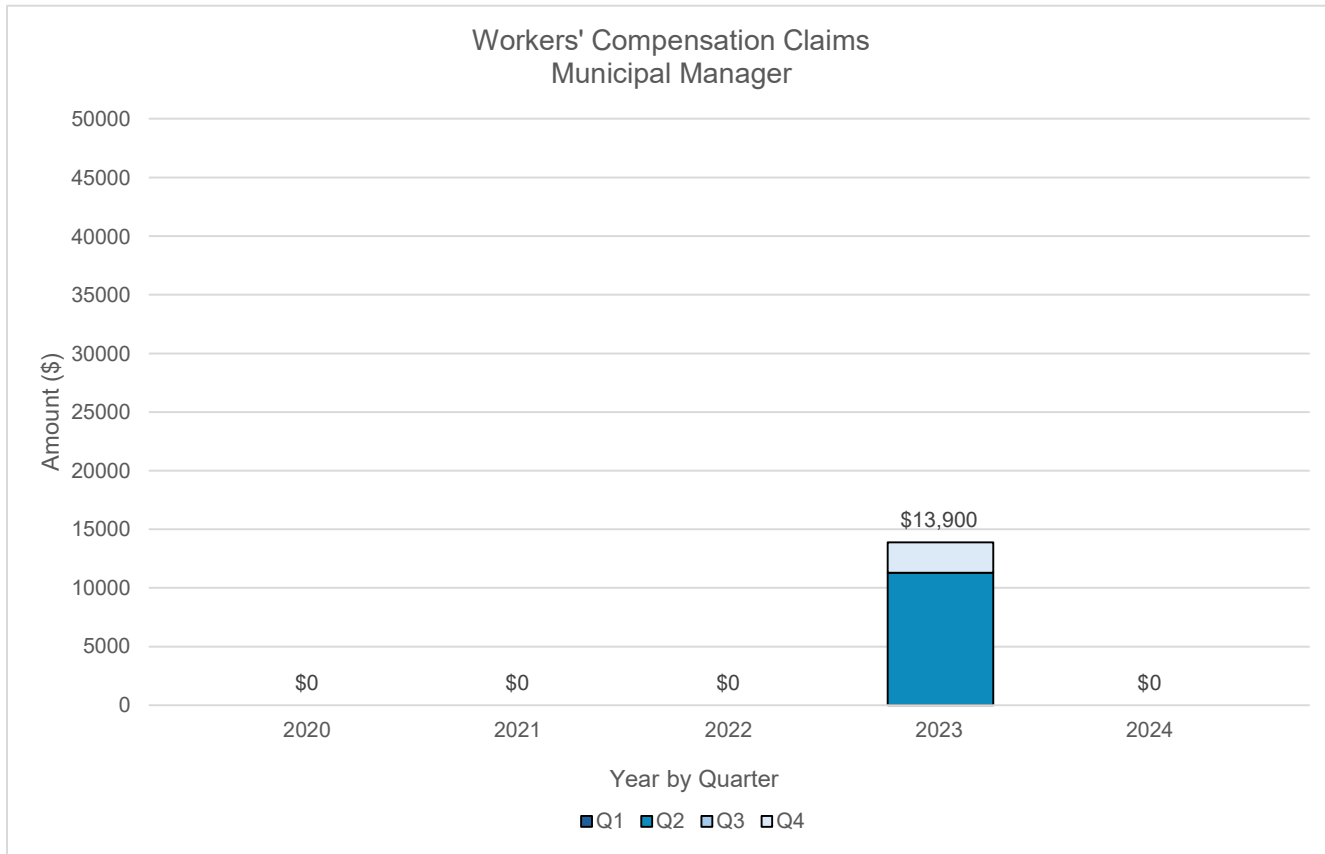
<b>2024</b>	<b>1<sup>st</sup> Quarter # claims</b>	<b>\$ Incurred Amount</b>	<b>2<sup>nd</sup> Quarter # claims</b>	<b>\$ Incurred Amount</b>	<b>3<sup>rd</sup> Quart er # Claim s</b>	<b>\$ Incurred Amount</b>	<b>4<sup>th</sup> Quarter # Claims</b>	<b>\$ Incurred Amount</b>
General Liability GLBI, GLPD	26	29,907.93	42	123,189.40				
Auto Liability ALBI, ALPD	13	57,049.02	9	21,683.55				
Workers’ Compensation	108	978,278.77	19	443,884.69				
<b>Totals</b>	<b>147</b>	<b>1,065,235.72</b>	<b>170</b>	<b>578,757.64</b>				

<b>2023</b>	<b>1<sup>st</sup> Quarter # claims</b>	<b>\$ Incurred Amount</b>	<b>2<sup>nd</sup> Quarter # claims</b>	<b>\$ Incurred Amount</b>	<b>3<sup>rd</sup> Quart er # Claim s</b>	<b>\$ Incurred Amount</b>	<b>4<sup>th</sup> Quarter # Claims</b>	<b>\$ Incurred Amount</b>
General Liability GLBI/GLPD	30	112,220.21	43	138,589.96				
Auto Liability ALBI, ALPD	20	67,503.82	22	136,857.43				
Workers’ Compensation	69	1,482,838.60	138	787,448.65				
<b>Totals</b>	<b>119</b>	<b>1,662,562.63</b>	<b>203</b>	<b>1,072,876.04</b>				

**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.





# Chief Fiscal Officer



Mayor

Chief Fiscal  
Officer

## Chief Fiscal Officer

### Description

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

The Chief Fiscal Officer is now in the Finance Department under the Chief Administrative Officer.

### Department Services

- Maintain current level of service with the increasing demands placed upon the department
- CFO manages the following:
  - Finance Department
    - Controller Division
    - Property Appraisal Division
    - Public Finance & Investments Division
    - Treasury Division
  - 49<sup>th</sup> 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 49<sup>th</sup> State Angel Fund (49SAF) Program. Founded in 2012, the 49SAF was established when the Municipality of Anchorage received a \$13.2 million venture capital allocation from United States Treasury's State Small Business Credit Initiative (SSBCI). Returns from these investments are placed into the Anchorage Angel Evergreen Fund ("Evergreen Fund") which the CFO is responsible for, as outlined by Municipal Code 6.50.070.

## Chief Fiscal Officer Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	602,788	2	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	70,032	-	-	-
<b>2025 Continuation Level</b>	<b>672,820</b>	<b>2</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer Office of the Chief Fiscal Officer to Finance	(672,820)	(2)	-	-
<b>2025 Proposed Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Development Services



## **Development Services Department**

### **Description**

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

### **Divisions**

- Director's Office & Administration (101000 and 163000)
  - Provides leadership and coordination for overall operations of the department; and
  - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Building Safety (163000)
  - Processes applications for building permits.
  - Reviews submitted plans for compliance with adopted codes and design criteria.
  - Performs inspections for all construction disciplines to ensure code compliance.
  - Tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections.
- Land Use Enforcement (101000)
  - Enforces municipal codes to ensure properties are in compliance with land use regulations.
- On-Site and Wastewater (101000)
  - Regulates on-site water and wastewater systems.
  - Issues Certificate of Onsite Systems Acceptance (COSA) required for the sale/purchase of properties with septic systems.
  - Reviews engineered submittals for platting cases to ensure developability.
- Right-of-Way Enforcement (101000)
  - Permits, inspects, and manages all construction activities occurring within public rights-of-way and municipal easements.
  - Ensures proper and legal use of municipal rights-of-way by enforcing Title 24.
  - Aides MOA Street Maintenance with winter and summer maintenance.
  - Inspects Private Development projects.
- Private Development (101000)
  - Reviews planning, zoning and platting cases and makes recommendations to boards and commissions to ensure improvements and land uses associated with new developments comply with applicable standards and municipal codes.
  - Administers development agreements for private parties constructing road, drainage and lighting improvements within public right-of-way.
  - Reviews engineered plans for roads, drainage and street lighting for conformance with municipal standards.
  - Provides construction oversight inspections for privately funded subdivision projects.
- Code Abatement (101000 and 163000)
  - Investigates reports of dangerous buildings, writes citations, and follows up to ensure code compliance.
  - Investigates and responds to complaints related to work performed without permits, building code violations, and unlicensed contractors.
  - Secures, monitors and tracks vacant and abandoned buildings to prevent public access and nefarious activity.
  - Enforces Titles 9, 10, 14, 15, 21, 23, 24, 25, and 26.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Good Government**

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



**Safe Streets and Trails**

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



**Building Our Future**

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

## Development Services Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
DS Development Services	11,202,794	12,144,553	12,403,779	2.13%
<b>Direct Cost Total</b>	<b>11,202,794</b>	<b>12,144,553</b>	<b>12,403,779</b>	<b>2.13%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,035,001	2,224,308	2,292,672	3.07%
<b>Function Cost Total</b>	<b>13,237,795</b>	<b>14,368,861</b>	<b>14,696,451</b>	<b>2.28%</b>
Program Generated Revenue	(8,871,358)	(8,485,900)	(8,102,900)	(4.51%)
<b>Net Cost Total</b>	<b>4,366,437</b>	<b>5,882,961</b>	<b>6,593,551</b>	<b>12.08%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	10,692,154	11,473,030	11,741,869	2.34%
Supplies	92,081	139,711	139,711	-
Travel	2,615	-	-	-
Contractual/Other Services	389,465	522,267	512,654	(1.84%)
Debt Service	-	-	-	-
Equipment, Furnishings	26,479	9,545	9,545	-
<b>Direct Cost Total</b>	<b>11,202,794</b>	<b>12,144,553</b>	<b>12,403,779</b>	<b>2.13%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	72	72	72	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>-</b>

## Development Services Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	12,144,553	72	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	259,226	-	-	-
<b>2025 Continuation Level</b>	<b>12,403,779</b>	<b>72</b>	-	-
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>12,403,779</b>	<b>72</b>	-	-



**Development Services**  
**Division Summary**  
**DS Development Services**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	10,692,154	11,473,030	11,741,869	2.34%
Supplies	92,081	139,711	139,711	-
Travel	2,615	-	-	-
Contractual/Other Services	389,465	522,267	512,654	(1.84%)
Equipment, Furnishings	26,479	9,545	9,545	-
<b>Manageable Direct Cost Total</b>	<b>11,202,794</b>	<b>12,144,553</b>	<b>12,403,779</b>	<b>2.13%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>11,202,794</b>	<b>12,144,553</b>	<b>12,403,779</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,035,001	2,224,308	2,292,672	3.07%
<b>Function Cost Total</b>	<b>13,237,795</b>	<b>14,368,861</b>	<b>14,696,451</b>	<b>2.28%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,061,536	2,195,000	2,120,400	(3.40%)
Fund 163000 - Anchorage Building Safety SA	6,809,822	6,290,900	5,982,500	(4.90%)
<b>Program Generated Revenue Total</b>	<b>8,871,358</b>	<b>8,485,900</b>	<b>8,102,900</b>	<b>(4.51%)</b>
<b>Net Cost Total</b>	<b>4,366,437</b>	<b>5,882,961</b>	<b>6,593,551</b>	<b>12.08%</b>

**Position Summary as Budgeted**

Full-Time	72	72	72	-
<b>Position Total</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>-</b>

## Development Services

### Division Detail

#### DS Development Services

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	10,692,154	11,473,030	11,741,869	2.34%
Supplies	92,081	139,711	139,711	-
Travel	2,615	-	-	-
Contractual/Other Services	389,465	522,267	512,654	(1.84%)
Equipment, Furnishings	26,479	9,545	9,545	-
<b>Manageable Direct Cost Total</b>	<b>11,202,794</b>	<b>12,144,553</b>	<b>12,403,779</b>	<b>2.13%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>11,202,794</b>	<b>12,144,553</b>	<b>12,403,779</b>	<b>2.13%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,035,001	2,224,308	2,292,672	3.07%
<b>Program Generated Revenue</b>				
404010 - Plmbr/Gas/Sht Metal Cert	25,238	150,000	25,000	(83.33%)
404030 - Plmbr/Gas/Sht Metal Exam	8,110	9,400	8,000	(14.89%)
404060 - Local Business Licenses	102,909	450,000	89,000	(80.22%)
404090 - Building Permit Plan Review Fees	1,374,853	1,000,000	1,302,000	30.20%
404091 - Flood Hazard Permit Reviews	-	-	30,000	100.00%
404092 - Storm Water Plan Reviews	-	-	30,000	100.00%
404100 - Bldg/Grade/Clearing Permit	3,995,114	3,300,000	3,300,000	-
404110 - Electrical Permit	203,365	200,000	190,000	(5.00%)
404120 - Mech/Gas/Plumbing Permits	589,225	520,000	515,000	(0.96%)
404130 - Sign Permits	46,055	42,000	35,000	(16.67%)
404140 - Construction & ROW Permits	1,119,810	1,100,000	-	(100.00%)
404141 - ROW Rental Permits	-	-	200,000	100.00%
404142 - ROW General Permits	-	-	200,000	100.00%
404143 - ROW Utility Permits	-	-	600,000	100.00%
404150 - Elevator Permits	435,532	595,000	485,000	(18.49%)
404160 - Mobile Home/Park Permits	530	-	-	-
404220 - Miscellaneous Permits	162,893	199,000	126,000	(36.68%)
404222 - On-Site Permits	-	-	200,000	100.00%
406020 - Inspections	162,622	170,000	170,000	-
406021 - Storm Water Inspections	-	-	30,000	100.00%
406022 - Code Compliance Inspections	-	-	20,000	100.00%
406120 - Rezoning Inspections	52,600	70,000	51,000	(27.14%)
406170 - Sanitary Inspection Fees	491,892	595,000	-	(100.00%)
406450 - Mapping Fees	55	1,500	1,200	(20.00%)
406461 - Code Abatement Time	-	-	50,000	100.00%
406470 - Development Services Admin Fees	-	-	10,000	100.00%
406471 - Application Fees	-	-	2,000	100.00%
406550 - Address Fees	20,654	24,000	21,000	(12.50%)

2025 Proposed General Government Operating Budget

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
406580 - Copier Fees	26,875	21,000	21,000	-
406590 - COSA Fees	-	-	250,000	100.00%
406625 - Reimbursed Cost-NonGrant Funded	40	-	13,000	100.00%
407050 - Other Fines & Forfeitures	47,996	38,000	83,200	118.95%
408380 - Prior Year Expense Recovery	4,887	-	-	-
408560 - Appeal Receipts	-	500	500	-
408580 - Miscellaneous Revenues	103	500	45,000	8900.00%
<b>Program Generated Revenue Total</b>	<b>8,871,358</b>	<b>8,485,900</b>	<b>8,102,900</b>	<b>(4.51%)</b>
<b>Net Cost</b>				
Direct Cost Total	11,202,794	12,144,553	12,403,779	2.13%
Charges by/to Other Departments Total	2,035,001	2,224,308	2,292,672	3.07%
Program Generated Revenue Total	(8,871,358)	(8,485,900)	(8,102,900)	(4.51%)
<b>Net Cost Total</b>	<b>4,366,437</b>	<b>5,882,961</b>	<b>6,593,551</b>	<b>12.08%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	-	-	-	-	1	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Director, Development Services	1	-	1	-	1	-
Electrical Inspector	4	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	13	-	13	-	13	-
Engineering Technician IV	6	-	6	-	6	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	1	-
Manager	3	-	3	-	3	-
Mechanical Inspector - Level 1	5	-	5	-	5	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Permit Clerk II	-	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	3	-	2	-	2	-
Plan Reviewer II	2	-	2	-	2	-
Plan Reviewer III	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	10	-	10	-	9	-
Structure Inspector Foreman	1	-	1	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>72</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>72</b>	<b>-</b>

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## **Development Services Department**

*Anchorage: Performance. Value. Results.*

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### **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.

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## **Building Safety Division** **Development Services Department**

*Anchorage: Performance. Value. Results.*

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### **Purpose**

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

### **Direct Services**

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

### **Accomplishment Goals**

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

### **Performance Measures**

Progress in achieving goals will be measured by:

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

Average Number of Minutes for 1 <sup>st</sup> Customer Contact			
Q1 2024	Q2 2024	Q3 2024	Q4 2024
12 Minutes	30 Minutes	Minutes	Minutes
3,092 Customers	3939 Customers	# Customers	# Customers
4 Employees	3 Employees	# Employees	# Employees
Q1 2023	Q2 2023	Q3 2023	Q4 2023
7.25 Minutes	11.07 Minutes	16 Minutes	12 Minutes
1571 Customers	2601 Customers	3718 Customers	2590 Customers
3 Employees	4 Employees	4 Employees	2 Employees
Q1 2022	Q2 2022	Q3 2022	Q4 2022
4.86 Minutes	16.01 Minutes	10.73 Minutes	7.31 minutes
1752 Customers	2276 Customers	2373 Customers	1590 Customers
3.5 Employees	2 Employees	4 Employees	3 Employees
Q1 2021	Q2 2021	Q3 2021	Q4 2021
Note 1	Note 2 4.47 minutes	5.21 minutes	3.98 minutes
Drop off service/ COVID	877 customers (5/24/21 – 6/30/21)	2,347 customers	1377 customers
4.5 employees	6 employees	6 employees	4 employees
Q1 2020	Q2 2020	Q3 2020	Q4 2020
13.01 minutes	Note 1	Note 1	Note 1
2,824 customers	Note 1	Note 1	Note 1
4 employees	3.5 employees	3.5 employees	5 employees

Note 1-COVID drop-off only

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

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

Percent of 1 <sup>st</sup> -Time Residential Reviews Completed within 4 Business Days			
Q1 2024	Q2 2024	Q3 2024	Q4 2024
84% in 4 days	90% in 4 days	% in 4 days	% in 4 Days
97% in 10 Days	97% in 10 Days	% in 10 Days	% in 10 Days
198 reviews	703 reviews	# reviews	# reviews
Q1 2023	Q2 2023	Q3 2023	Q4 2023
88% in 4 days	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.
98% in 10 days	in 10 days	in 10 days	in 10 days
195 Reviews	Reviews	Reviews	Reviews
Q1 2022	Q2 2022	Q3 2022	Q4 2022
73% 4 days	74% in 4 days	70% in 4 days	83% in 4 days
94% in 10 days	91 % in 10 days	91% in 10 days	96% in 10 days
160 Reviews	299 Reviews	244 Reviews	139 Reviews

Q1 2021	Q2 2021	Q3 2021	Q4 2021
47% in 4 days	78% in 4 days	<b>81% in 4 days</b>	<b>92% in 4 days</b>
77% in 10 days	93% in 10 days	94% in 10 days	99% in 10 days
189 Reviews	720 Reviews	610 Reviews	266 Reviews
Q1 2020	Q2 2020	Q3 2020	Q4 2020
80% in 4 days	72% in 4 days	71% in 4 days	66% in 4 days
97% in 10 days	92% in 10 days	91% in 10 days	86% in 10 days
229 Reviews	638 reviews	611 reviews	284 Reviews

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

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2024	Q2 2024	Q3 2024	Q4 2024
98.57%	97.2 %	%	%
4543 regular insp. (109 Total Leftover) (98 P/M Leftover)	5960 regular insp. (167 leftover)	# regular insp.	# regular insp.
17 inspectors	# inspectors	# inspectors	# inspectors
Q1 2023	Q2 2023	Q3 2023	Q4 2023
99%	99%	98%	97.2%
3858 regular insp. (96 leftover)	5238 regular insp. (65 leftover)	6,148 regular insp. (133 leftover)	5120 regular insp. (145 leftover)
18 inspectors	18 inspectors	17 inspectors	17 inspectors
Q1 2022	Q2 2022	Q3 2022	Q4 2022
99.02%	99.94%	99.74%	99.9%
3911 regular insp. (132 leftovers)	5,169 regular insp. (309 leftovers)	7454 290 leftovers	4,562 regular insp. 14 leftovers
11 inspectors (+ 1 inspector updating V&A)	11 inspectors (+ 1 inspector updating V&A)	14 inspectors	18 inspectors
Q1 2021	Q2 2021	Q3 2021	Q4 2021
99.9%	99.9%	99.9%	99.9%
4,162 regular insp. (104 business license/ vacant/abandoned)	5,901 regular insp.	6,349 regular insp.	5,798 regular insp.
15 inspectors	15 inspectors	15 inspectors	12 inspectors
Q1 2020	Q2 2020	Q3 2020	Q4 2020
99.8%	99.9%	99.9%	99.8%
3,827 regular insp.	4,423 regular insp.	5,406 regular insp.	4,793 regular insp. (104 business license/ vacant/abandoned)
15 inspectors	15 inspectors	15 inspectors	15 inspectors

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

<b>2024 DATA</b>								
<b>2024 SERVICE REQUEST TYPES</b>	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	12	7	13					
Abandoned Buildings	20	5	34					
Building Open to Casual Access	4	3	5					
Dangerous Building	23	4	24					
Fire Damaged Building	5	2	6					
Water Damaged Building	12	7	3					
Illegal Fill/Excavation	1	0	3					
Notice of License Requirement	3	0	6					
Notice of Permit Requirement	20	10	36					
Business License Inspection	29	29	57					
Code Compliance Inspection	43	17	69					
Misc. Service Requests	236	137	49					
<b>TOTAL New Service Requests</b>	<b><u>408</u></b>		<b><u>305</u></b>					
<i>New</i> Service Requests Resolved	<b><u>221</u></b>		<b><u>136</u></b>					
<i>Prior</i> Service Requests Resolved	<b><u>118</u></b>		<b><u>71</u></b>					
<b>TOTAL <i>Resolved</i> this Quarter</b>	<b><u>339</u></b>		<b><u>207</u></b>					
<b>TOTAL OPEN Service Requests Remaining at End of this Qtr</b>	<b><u>545</u></b>		<b><u>552</u></b>					



<b>2023 DATA</b>								
<b>2023 SERVICE REQUEST TYPES</b>	<b>Q1 New Requests</b>	<b>Q1 New Requests Resolved</b>	<b>Q2 New Requests</b>	<b>Q2 New Requests Resolved</b>	<b>Q3 New Requests</b>	<b>Q3 New Requests Resolved</b>	<b>Q4 New Requests</b>	<b>Q4 New Requests Resolved</b>
Abatement General Intake	8	7	9	4	6	3	5	3
Abandoned Buildings	29	6	28	3	31	1	15	2
Building Open to Casual Access	3	1	4	4	2	0	13	6
Dangerous Building	21	11	17	5	26	8	13	6
Fire Damaged Building	16	8	14	5	3	0	6	2
Water Damaged Building	27	12	42	15	12	5	14	12
Illegal Fill/Excavation	1	0	3	2	6	3	1	0
Notice of License Requirement	9	9	2	1	5	2	1	1
Notice of Permit Requirement	20	12	44	20	41	14	32	13
Business License Inspection	79	75	128	109	47	46	17	16
Code Compliance Inspection	30	26	48	31	51	22	74	40
Misc. Service Requests	60	33	61	36	47	21	106	15
<b>TOTAL New Service Requests</b>	<b><u>303</u></b>		<b><u>400</u></b>		<b><u>277</u></b>			
<i>New</i> Service Requests Resolved	<b><u>110</u></b>		<b><u>227</u></b>		<b><u>125</u></b>			
<i>Prior</i> Service Requests Resolved	<b><u>296</u></b>		<b><u>122</u></b>		<b><u>133</u></b>			
<b>TOTAL Resolved this Quarter</b>	<b><u>396</u></b>		<b><u>349</u></b>		<b><u>258</u></b>			
<b>TOTAL OPEN Service Requests Remaining at End of this Qtr</b>	<b><u>325</u></b>		<b><u>376</u></b>		<b><u>395</u></b>			

2025 Proposed General Government Operating Budget

<b>2022 DATA</b>								
<b>2022 SERVICE REQUEST TYPES</b>	<b>Q1 New Requests</b>	<b>Q1 New Requests Resolved</b>	<b>Q2 New Requests</b>	<b>Q2 New Requests Resolved</b>	<b>Q3 New Requests</b>	<b>Q3 New Requests Resolved</b>	<b>Q4 New Requests</b>	<b>Q4 New Requests Resolved</b>
Abatement General Intake	2	0	2	4	6	5	2	1
Abandoned Buildings	11	4	2	20	19	18	28	4
Building Open to Casual Access	0	0	9	7	18	6	1	1
Dangerous Building	4	3	16	14	20	7	11	4
Fire Damaged Building	14	9	12	13	21	14	8	3
Water Damaged Building	15	9	36	30	52	26	15	3
Illegal Fill/Excavation	0	0	1	2	4	1	1	1
Notice of License Requirement	1	0	5	2	10	5	5	2
Notice of Permit Requirement	9	4	52	42	65	33	21	15
Business License Inspection	15	92	117	153	117	58	80	79
Code Compliance Inspection	3	2	17	35	20	16	14	8
Misc. Service Requests	47	18	74	56	65	38	36	17
<b>TOTAL New Service Requests</b>					<b><u>417</u></b>		<b><u>224</u></b>	
<b><i>New</i> Service Requests Resolved</b>	<b><u>141</u></b>		<b><u>240</u></b>		<b><u>239</u></b>		<b><u>138</u></b>	
<b><i>Prior</i> Service Requests Resolved</b>	<b><u>289</u></b>		<b><u>138</u></b>		<b><u>130</u></b>		<b><u>212</u></b>	
<b>TOTAL <i>Resolved</i> this Quarter</b>	<b><u>430</u></b>		<b><u>378</u></b>		<b><u>369</u></b>		<b><u>350</u></b>	
<b>TOTAL <i>OPEN</i> Service Requests Remaining at End of this Qtr</b>	<b><u>320</u></b>		<b><u>210</u></b>		<b><u>396</u></b>		<b><u>318</u></b>	

2025 Proposed General Government Operating Budget

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

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

<b>Percent of Development Review Responses Provided Within Fifteen Business Days</b>			
<b>Q1 2024</b>	<b>Q2 2024</b>	<b>Q3 2024</b>	<b>Q4 2024</b>
80% <sup>12</sup>	100% <sup>13</sup>	%	%
<b>Q1 2023</b>	<b>Q2 2023</b>	<b>Q3 2023</b>	<b>Q4 2023</b>
100% <sup>8</sup>	100% <sup>9</sup>	100% <sup>10</sup>	100% <sup>11</sup>
<b>Q1 2022</b>	<b>Q2 2022</b>	<b>Q3 2022</b>	<b>Q4 2022</b>
80%	92% <sup>5</sup>	100% <sup>6</sup>	100 % <sup>7</sup>
<b>Q1 2021</b>	<b>Q2 2021</b>	<b>Q3 2021</b>	<b>Q4 2021</b>
79% <sup>1</sup>	94% <sup>2</sup>	100% <sup>3</sup>	86 % <sup>4</sup>
<b>Q1 2020</b>	<b>Q2 2%2020</b>	<b>Q3 2020</b>	<b>Q4 2020</b>
70%	80%	100%	100%

*1 Fourteen reviews in Q1 2021; three were 1 to 2 days late due to late comment submittals from other reviewing agencies.*

*2 Eighteen reviews in Q2 2021; 17 sent out on time. One was due on a Friday and went out the following Monday due to late comment submittals.*

*3 Fifteen reviews in Q3 2021. 100% of reviews sent out on time.*

*4 Seven reviews in Q4 2021. 86% of reviews sent out on time*

*5 Thirteen reviews in Q2 2022. 12 sent out on time and 1 late*

*6 Ten reviews in Q3 2022, 100% of reviews sent out on time.*

*7 Eight Reviews in Q4 2022, 100% of reviews sent out on time.*

*8 Seven Reviews in Q1 2023, 100% of reviews sent out on time.*

*9 Nine Reviews in Q2 2023, 100% of reviews sent out on time.*

*10 Sixteen Reviews in Q3 2023, 100% of reviews sent out on time.*

*11 Three reviews in Q4 2023, 100% of reviews sent out on time.*

*12 Five reviews in Q1 2024, 80% of reviews sent out on time*

*13. Nine reviews in Q2 2024, 100% of reviews sent out on time*

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

<b>Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days</b>			
<b>Q1 2024</b>	<b>Q2 2024</b>	<b>Q3 2024</b>	<b>Q4 2024</b>
100 %	100%	%	%
3 staff	3 staff	# staff	# staff
83 applications	125 applications	# applications	# applications
<b>Q1 2023</b>	<b>Q2 2023</b>	<b>Q3 2023</b>	<b>Q4 2023</b>
44%	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	36%	56%
2 staff	staff	3 staff	3 staff
79 applications	applications	143 applications	102 applications
<b>Q1 2022</b>	<b>Q2 2022</b>	<b>Q3 2022</b>	<b>Q4 2022</b>
75%	41%	35%	55%
3 Staff	3 Staff	2 Staff	3 Staff
119 applications	196 applications	162 applications	85 applications
<b>Q1 2021</b>	<b>Q2 2021</b>	<b>Q3 2021</b>	<b>Q4 2021</b>
82%	56%	50%	71%
3 staff	3 staff	3 staff	3 staff
145 applications	220 applications	217 applications	147 applications
<b>Q1 2020</b>	<b>Q2 2020</b>	<b>Q3 2020</b>	<b>Q4 2020</b>
95%	87%	41 %	67 %
3 staff	3 staff	3* staff	3 staff
129 applications	163 applications	242 applications	166 applications
*One of three staff out for medical leave for part of Q3 2020.			

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

Percent of Inspection Report Reviews Completed within 3 Business Days			
Q1 2024	Q2 2024	Q3 2024	Q4 2024
20% in 3 days	43% in 3 days	% in 3 days	% in 3 days
3 staff	3 staff	# staff	# staff
45 reviews	35 reviews	# reviews	# reviews
Q1 2023	Q2 2023	Q3 2023	Q4 2023
19% in 3 days	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	18% in 3 days
2 staff		staff	3 staff
32 reviews		reviews	60 reviews
Q1 2022	Q2 2022	Q3 2022	Q4 2022
66% in 3 days	25% in 3 days	20% in 3 days	22% in 3 days
3 staff	3 staff	2 staff	3 staff
59 reviews	28 reviews	20 reviews	41 reviews
Q1 2021	Q2 2021	Q3 2021	Q4 2021
63% in 3 days	77% in 3 days	67% in 3 days	59% in 3 days
3 staff	3 staff	3 staff	3 staff
70 reviews	35 reviews	49 reviews	63 reviews
Q1 2020	Q2 2020	Q3 2020	Q4 2020
48% in 3 days	89% in 3 days	42% in 3 days	49% in 3 days
3 staff	3 staff	3* staff	3 staff
69 reviews	38 reviews	55 reviews	80 reviews
<i>*One of three staff out for medical leave for part of Q3 2020.</i>			

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

<b>Percent of On-Site Permit Application Reviews Completed within 3 Business Days</b>			
<b>Q1 2024</b>	<b>Q2 2024</b>	<b>Q3 2024</b>	<b>Q4 2024</b>
100% in 3 days	100% in 3 days	% in 3 days	% in 3 days
3 staff	3 staff	# staff	# staff
39 permits	107 permits	# permits	# permits
<b>Q1 2023</b>	<b>Q2 2023</b>	<b>Q3 2023</b>	<b>Q4 2023</b>
50% in 3 days	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	64% in 3 days
2 staff		staff	3 staff
50 permits		permits	89 permits
<b>Q1 2022</b>	<b>Q2 2022</b>	<b>Q3 2022</b>	<b>Q4 2022</b>
73 % in 3 days	22% in 3 days	20% in 3 days	22% in 3 days
3 staff	3 staff	2 staff	3 staff
67 permits	164 permits	149 permits	85 permits
<b>Q1 2021</b>	<b>Q2 2021</b>	<b>Q3 2021</b>	<b>Q4 2021</b>
78% in 3 days	48% in 3 days	46% in 3 days	71% in 3 days
3 staff	3 staff	3 staff	3 staff
91 permits	157 permits	162 permits	72 permits
<b>Q1 2020</b>	<b>Q2 2020</b>	<b>Q3 2020</b>	<b>Q4 2020</b>
92% in 3 days	76% in 3 days	33% in 3 days	42% in 3 days
3 staff	3 staff	3*staff	3 staff
52 permits	160 permits	192 permits	96 permits

\*One of three staff out for medical leave for part of Q3 2020.

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## **Land Use Permitting & Enforcement Division Development Services Department**

*Anchorage: Performance. Value. Results.*

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### **Purpose**

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

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

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

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

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

### **Direct Services**

#### **Right of Way Permitting & Enforcement**

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

#### **Land Use Enforcement**

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

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

#### **Addressing**

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



### Accomplishment Goals

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

### Performance Measures

Progress in achieving goals will be measured by:

#### Performance Measures Definitions and Terminology

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

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

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

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

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

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

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

Right of Way Construction Inspections Completed			
Month/Year	# of ROW Officers	Accomplished	YTD
Jan 24	5	566	566
Feb 24	4	11	577
Mar 24	4.75	38	615
Apr 24	5	214	829
May 24	5	379	1208
Jun 24	5.25	627	1835
Jul 24			
Aug 24			
Sept 24			
Oct 24			
Nov 24			
Dec 24			
Jan 23	6	529	529
Feb 23	6	233	762
Mar 23	6	397	1159
Apr 23	6	284	1443
May 23	5	269	1712
Jun 23	5	368	2080
Jul 23	5	520	2600
Aug 23	5	476	3076
Sep 23	4.25	243	3319
Oct 23	4	424	3743
Nov 23	4.75	112	3855
Dec 23	5	117	3972
Jan 22	6	566	566
Feb 22	6	228	794
Mar 22	6	151	945
Apr 22	8**	130	1,075
May 22	*6**	330	1,405
Jun 22	*6**	551	1,956
Jul 22	*7**	393	2,349
Aug 22	8**	628	2,977
Sep 22	8**	757	3,734
Oct 22	8**	533	4,256
Nov 22	8**	309	4,565
Dec 22	8**	322	4,887

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

\*Two Right of Way Enforcement Officer Vacancies.

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

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

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

Month & Year	# of ROW Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 24	5	269	268	99%	13	579	4
Feb 24	4	207	199	96%	7		
Mar 24	4.75	105	103	98%	4		
Apr 24	5	58	57	98%	6	204	0
May 24	5	82	81	99%	4		
Jun 24	5.5	64	90	94%	2		
Jul 24							
Aug 24							
Sep 24							
Oct 24							
Nov 24							
Dec 24							
Jan 23	6	226	224	99%	26	596	0
Feb 23	6	291	286	98%	26		
Mar 23	6	79	79	100%	11		
Apr 23	6	57	50	88%	4	243	26
May 23	5	100	99	99%	16		
Jun 23	5	86	84	98%	10		
Jul 23	5	79	78	99%	9	216	6
Aug 23	5	80	78	97%	3		
Sep 23	4.25	106	106	100%	6		
Oct 23	4	88	86	98%	5	1237	0
Nov 23	4.75	638	629	98%	60		
Dec 23	5	511	495	97%	46		
Jan 22	6	129	129	100%	13	531	0
Feb 22	6	280	280	100%	29		
Mar 22	6	122	122	100%	12		
Apr 22	6	80	80	100%	26	243	7
May 22	*4	80	80	100%	44		
Jun 22	*4	83	83	100%	46		
Jul 22	5	75	75	100%	7	218	4
Aug 22	6	89	89	100%	9		
Sep 22	6	79	79	100%	9		
Oct 22	6	139	80	58%	6	1,246	6
Nov 22	6	283	202	71%	9		
Dec 22	6	824	687	83%	69		

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

**Measure #11: Percent of land use enforcement complaints with investigation 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 24	6	55	54	98%	38	182	30
Feb 24	6	62	61	98%	29		
Mar 24	6	65	63	97%	37		
Apr 24	6	159	159	100%	87	381	9
May 24	5	128	124	97%	58		
Jun 24	5	94	89	95%	35		
Jul 24							
Aug 24							
Sep 24							
Oct 24							
Nov 24							
Dec 24							
Jan 23	6	80	76	95%	34	220	1
Feb 23	6	74	72	97%	42		
Mar 23	5.5	66	65	98	39		
Apr 23	5	109	101	93%	41	392	21
May 23	5	154	111	72%	54		
Jun 23	5.5	129	116	90%	51		
Jul 23	5	163	162	99%	108	350	18
Aug 23	5	106	106	100%	30		
Sep 23	5	81	77	95%	18		
Oct 23	5.5	88	80	91%	44	204	0
Nov 23	6	63	63	100%	22		
Dec 23	6	53	52	98%	20		
Jan 22	6	99	99	100%	32	341	30
Feb 22	6	86	62	100%	24		
Mar 22	6	156	156	100%	47		
Apr 22	6	150	150	100%	75	486	23
May 22	6	133	133	100%	51		
Jun 22	6	203	203	100%	109		
Jul 22	6	132	132	100%	65	223	37
Aug 22	5	124	124	100%	49		
Sep 22	5	123	123	100%	53		
Oct 22	5	101	101	100%	53	280	37
Nov 22	5.5	109	109	100%	59		
Dec 22	6	70	70	100%	36		

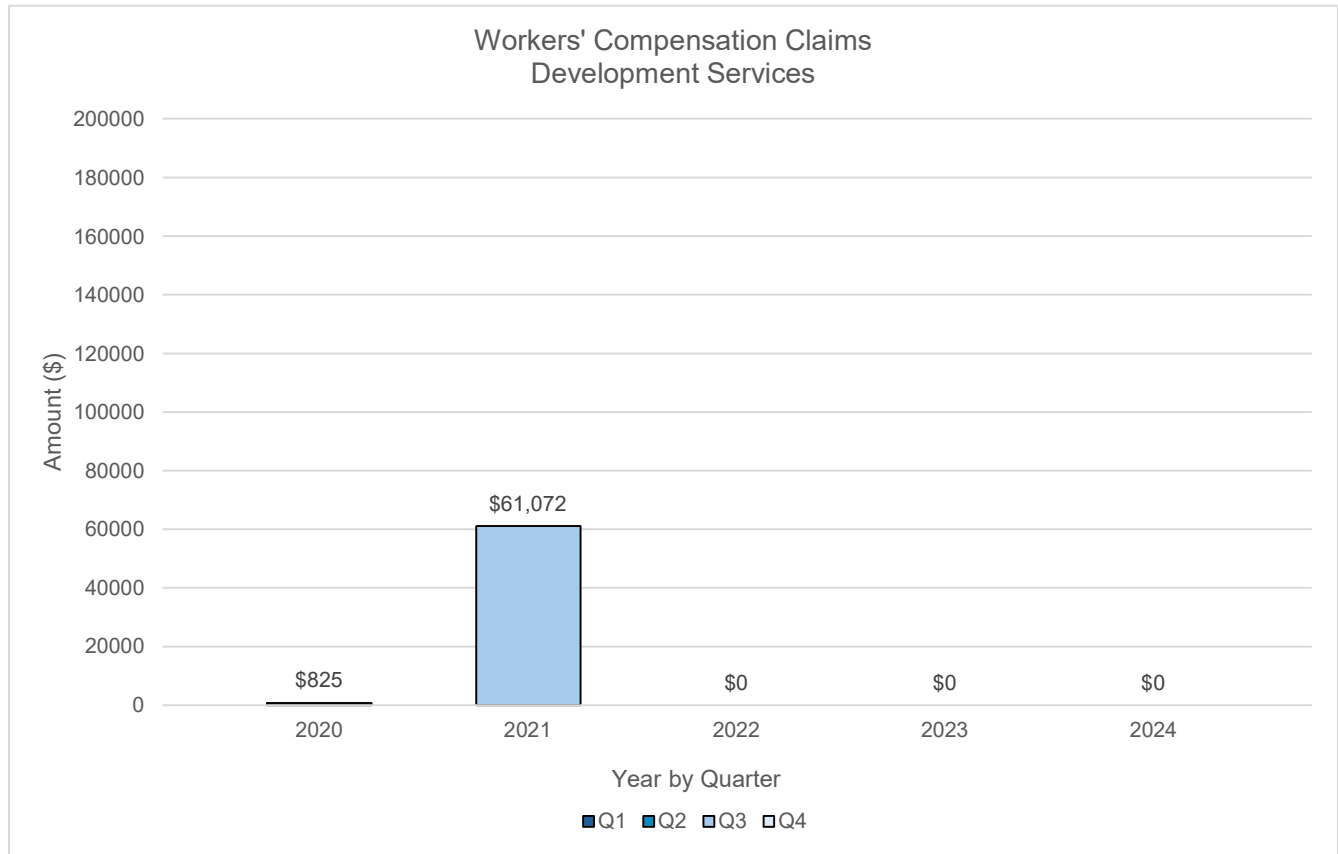
**Measure #12: Percent of final zoning inspections completed same day as requested  
(Land Use Enforcement Section).**

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

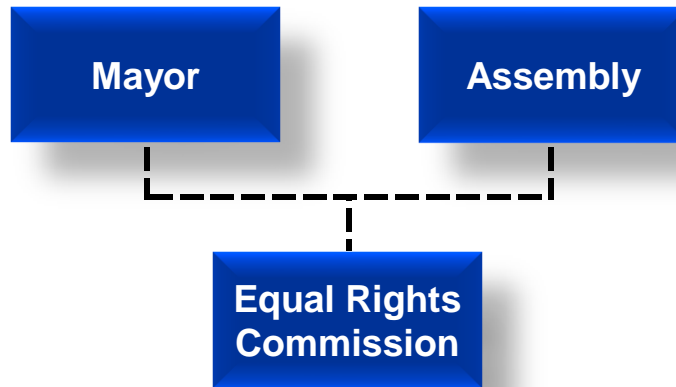
**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Equal Rights Commission



## Equal Rights Commission

### Description

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

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

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

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

### Department Services

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

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Continue to respond to inquiries in a timely manner.
- Complete all cases no later than our current deadline of 240 days.



#### **Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Seek to design and implement effective outreach programs so that all Anchorage residents will know that we exist and can assist them with discrimination and sexual harassment claims.



## Equal Rights Commission Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Equal Rights Administration	772,469	827,012	872,255	5.47%
<b>Direct Cost Total</b>	<b>772,469</b>	<b>827,012</b>	<b>872,255</b>	<b>5.47%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	202,049	218,912	225,172	2.86%
<b>Function Cost Total</b>	<b>974,518</b>	<b>1,045,924</b>	<b>1,097,427</b>	<b>4.92%</b>
Program Generated Revenue	(632)	(49,800)	(49,800)	-
<b>Net Cost Total</b>	<b>973,886</b>	<b>996,124</b>	<b>1,047,627</b>	<b>5.17%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	612,192	805,337	850,580	5.62%
Supplies	54,749	1,200	1,200	-
Travel	9,303	8,500	8,500	-
Contractual/Other Services	89,840	11,975	11,975	-
Debt Service	-	-	-	-
Equipment, Furnishings	6,386	-	-	-
<b>Direct Cost Total</b>	<b>772,469</b>	<b>827,012</b>	<b>872,255</b>	<b>5.47%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

## Equal Rights Commission Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	827,012	6	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	45,243	-	-	-
<b>2025 Continuation Level</b>	<b>872,255</b>	<b>6</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>872,255</b>	<b>6</b>	<b>-</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	612,192	805,337	850,580	5.62%
Supplies	54,749	1,200	1,200	-
Travel	9,303	8,500	8,500	-
Contractual/Other Services	89,840	11,975	11,975	-
Equipment, Furnishings	6,386	-	-	-
<b>Manageable Direct Cost Total</b>	<b>772,469</b>	<b>827,012</b>	<b>872,255</b>	<b>5.47%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>772,469</b>	<b>827,012</b>	<b>872,255</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	202,049	218,912	225,172	2.86%
<b>Function Cost Total</b>	<b>974,518</b>	<b>1,045,924</b>	<b>1,097,427</b>	<b>4.92%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	632	49,800	49,800	-
<b>Program Generated Revenue Total</b>	<b>632</b>	<b>49,800</b>	<b>49,800</b>	<b>-</b>
<b>Net Cost Total</b>	<b>973,886</b>	<b>996,124</b>	<b>1,047,627</b>	<b>5.17%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	612,192	805,337	850,580	5.62%
Supplies	54,749	1,200	1,200	-
Travel	9,303	8,500	8,500	-
Contractual/Other Services	89,840	11,975	11,975	-
Equipment, Furnishings	6,386	-	-	-
<b>Manageable Direct Cost Total</b>	<b>772,469</b>	<b>827,012</b>	<b>872,255</b>	<b>5.47%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>772,469</b>	<b>827,012</b>	<b>872,255</b>	<b>5.47%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	202,049	218,912	225,172	2.86%
<b>Program Generated Revenue</b>				
405100 - Federal Grant Revenue-Direct	-	49,800	49,800	-
408380 - Prior Year Expense Recovery	632	-	-	-
<b>Program Generated Revenue Total</b>	<b>632</b>	<b>49,800</b>	<b>49,800</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	772,469	827,012	872,255	5.47%
Charges by/to Other Departments Total	202,049	218,912	225,172	2.86%
Program Generated Revenue Total	(632)	(49,800)	(49,800)	-
<b>Net Cost Total</b>	<b>973,886</b>	<b>996,124</b>	<b>1,047,627</b>	<b>5.17%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Executive Director Anch Equal Rights	1	-	1	-	1	-
Professional Investigator II	1	-	1	-	1	-
Professional Investigator III	2	-	2	-	2	-
Professional Investigator IV	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

## Anchorage Equal Rights Commission

*Anchorage: Performance. Value. Results.*

### Mission

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

### Core Services

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

### Accomplishment Goals

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

### Performance Measures

Progress in achieving goals shall be measured by:

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

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

#### Measure 2: Number of cases

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

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

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

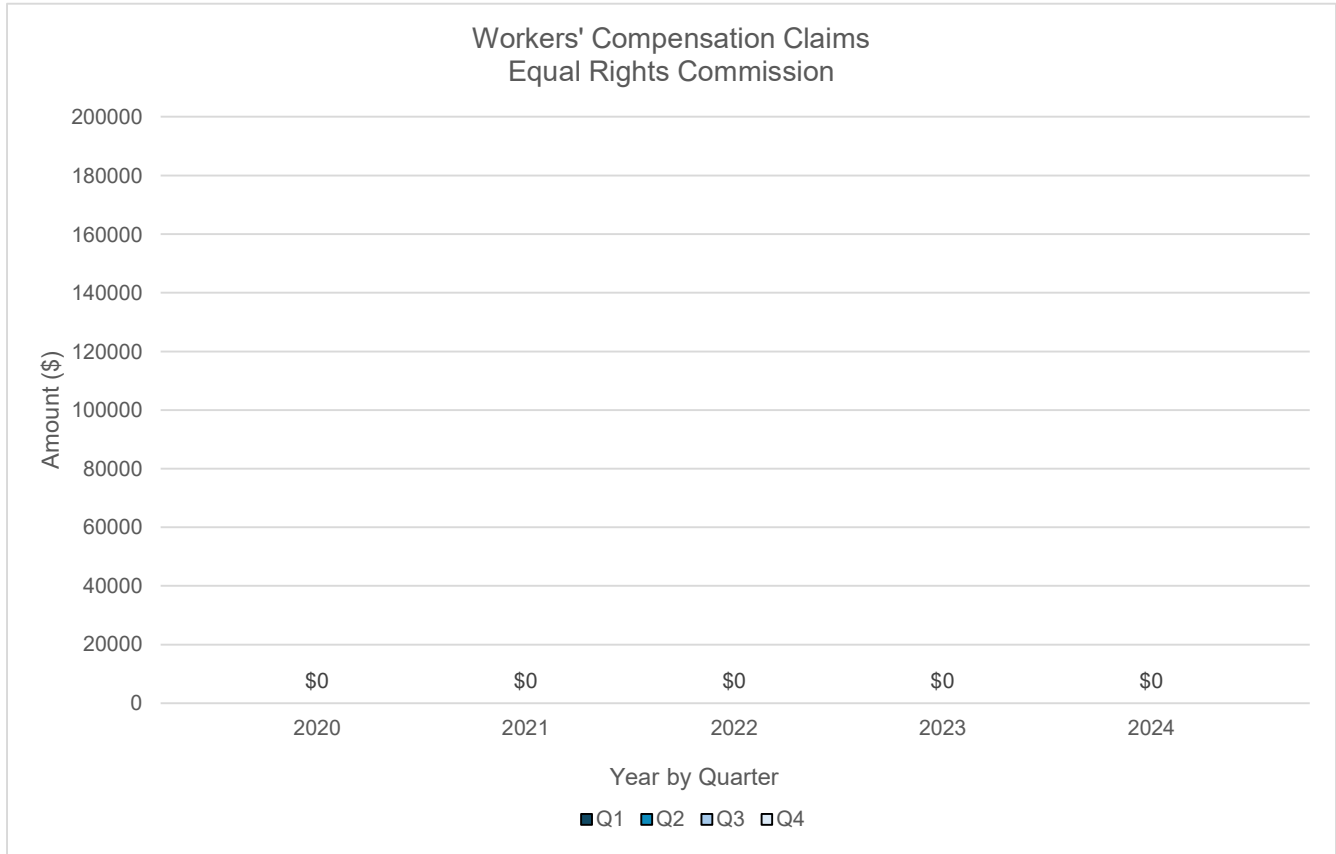
\*Education and outreach events include school classes visited, community events attended/sponsored, partnerships with civil rights organizations, businesses, and other agencies such as first responders and victim advocacy organizations.

\*\*2022-2024 have had the primary focus of catching up on back logged cases, it is estimated by June 2024 all cases will be caught up and focus will shift to outreach.

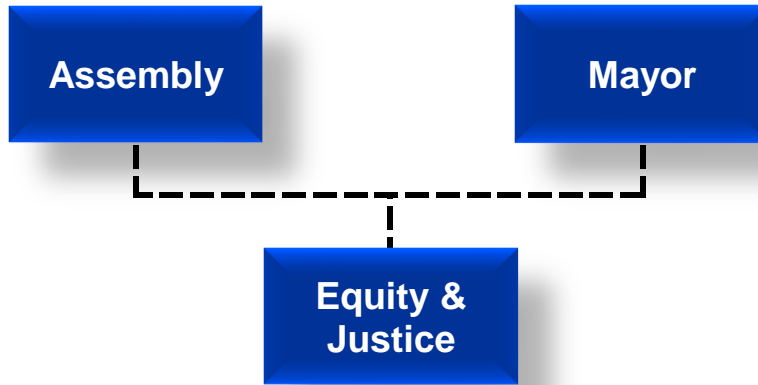
**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Equity & Justice





## Equity & Justice

### Description

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

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

### Department Services

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

- Engage Anchorage Initiative
  - Annual Municipality Job Fair
    - Adult
      - Financial literacy clinics
      - Resume Clinics
    - Youth
      - Financial literacy clinics
      - Resume Clinics
  - Community Round Tables with the Mayor
  - Youth Mentorship Program
    - Mayors Mentorship 11<sup>th</sup>-12<sup>th</sup> Grade 6 months
    - Government Class visit with the Mayor at City Hall
  - Bridge the gap initiative
- Diversity, Equity, and Inclusion Training
  - Department Training
- Clean Streets Initiative
  - PAL and APD
  - City Clean up

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

- 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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Equity & Justice	188,172	205,257	362,997	76.85%
<b>Direct Cost Total</b>	<b>188,172</b>	<b>205,257</b>	<b>362,997</b>	<b>76.85%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(188,172)	(205,257)	(362,997)	76.85%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	188,012	195,257	352,997	80.79%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Contractual/Other Services	159	-	-	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>188,172</b>	<b>205,257</b>	<b>362,997</b>	<b>76.85%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	1	1	2	100.00%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>100.00%</b>

## Equity & Justice Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	479,394	3	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	79,363	-	-	-
<b>2025 Continuation Level</b>	<b>558,757</b>	<b>3</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer Equal Opportunity position to the Office of the Chief Administrative Officer as Federal Compliance Office	(195,760)	(1)	-	-
<b>2025 Proposed Budget</b>	<b>362,997</b>	<b>2</b>	<b>-</b>	<b>-</b>

## Equity & Justice Division Summary

### Equity & Justice

(Fund Center # 107000, 107079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	188,012	195,257	352,997	80.79%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Contractual/Other Services	159	-	-	-
<b>Manageable Direct Cost Total</b>	<b>188,172</b>	<b>205,257</b>	<b>362,997</b>	<b>76.85%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>188,172</b>	<b>205,257</b>	<b>362,997</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(188,172)	(205,257)	(362,997)	76.85%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Summary as Budgeted

Full-Time	1	1	2	100.00%
<b>Position Total</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>100.00%</b>

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

(Fund Center # 107000, 107079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	188,012	195,257	352,997	80.79%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Contractual/Other Services	159	-	-	-
<b>Manageable Direct Cost Total</b>	<b>188,172</b>	<b>205,257</b>	<b>362,997</b>	<b>76.85%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>188,172</b>	<b>205,257</b>	<b>362,997</b>	<b>76.85%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(188,172)	(205,257)	(362,997)	76.85%
<b>Net Cost</b>				
Direct Cost Total	188,172	205,257	362,997	76.85%
Charges by/to Other Departments Total	(188,172)	(205,257)	(362,997)	76.85%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	1	-	1	-	1	-
Junior Admin Officer	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>-</b>

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## Equity and Justice Department

*Anchorage: Performance. Value. Results.*

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### **Mission**

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

### **Direct Services**

Office of Equity and Justice is responsible for:

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

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

**Accomplishment Goals**

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

**Performance Measures**

Progress in achieving goals shall be measured by:

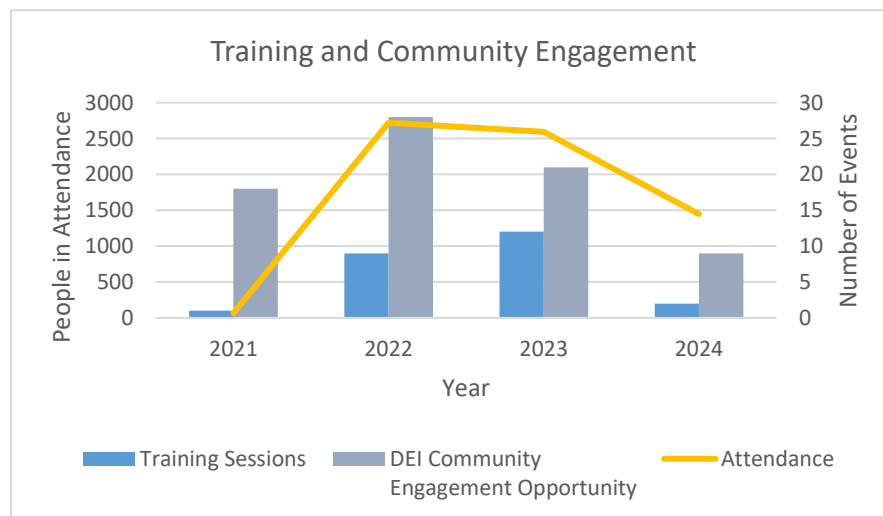
**Measure #1:** Increase employee DEI opportunity and Contractors training classes and participation by 5% annually.

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

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

Employee Equal Opportunity & Contractors Compliance Training			
	DEI Community		
	Training Sessions	Engagement Opportunity	Attendance
2021	1	18	65
2022	9	28	2720
2023	12	21	2593
2024	2	9	1446
Q1	1	6	980
Q2	1	3	466
Q3			
Q4			

This measure was implemented in the 3<sup>rd</sup> Quarter of 2021.

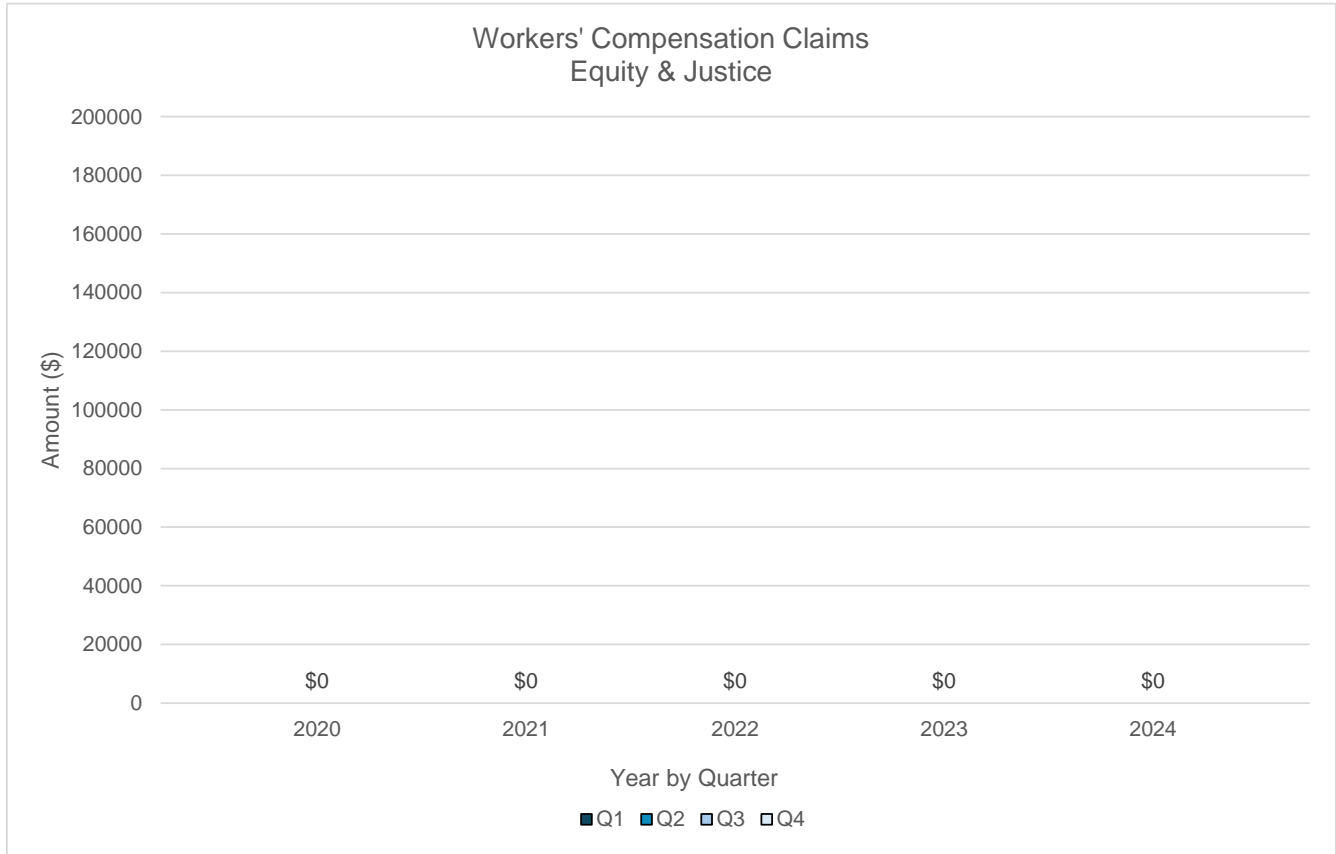




**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Finance



**Chief  
Administrative  
Officer**

**Finance**

**Controller**

**Property  
Appraisal**

**Public  
Finance &  
Investments**

**Treasury**

## Finance

### Description

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

Generate and collect revenues to fund municipal operations

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

### Department Services/Divisions

- The Chief Fiscal Officer (CFO) manages the financial affairs and Finance Department of the Municipality of Anchorage, including the keeping of itemized accounts of money received and disbursed and payment of money on vouchers drawn against appropriations, and supervise the tax assessment functions of the government to provide accurate and timely financial information for strategic planning, budget, management and decision support to the Mayor, elected officials and general public. The CFO is the custodian of all municipal funds, checks, vouchers, and other documents relating to the municipal expenditures and includes debt administration and investment of municipal funds. The CFO also advises the mayor and the assembly on fiscal policy.
  - Maintain current level of service with the increasing demands placed upon the department
  - CFO manages the following:
    - Controller Division
    - Property Appraisal Division
    - Public Finance & Investments Division
    - Treasury Division
    - 49<sup>th</sup> State Angel Fund
  - Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
  - Oversees the 49<sup>th</sup> State Angel Fund (49SAF) Program. Founded in 2012, the 49SAF was established when the Municipality of Anchorage received a \$13.2 million venture capital allocation from United States Treasury's State Small Business Credit Initiative (SSBCI). Returns from these investments are placed into the Anchorage Angel Evergreen Fund ("Evergreen Fund") which the CFO is responsible for, as outlined by Municipal Code 6.50.070.
- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Annual Comprehensive Financial Report (ACFR).
- Property Appraisal Division provides fair and equitable valuation of all taxable real and personal property within the Municipality of Anchorage. The Division also administers all

property tax exemptions and provides administrative support for the Board of Equalization.

- Public Finance and Investments Division is responsible for issuing and managing municipal bonds, investments, and cash.
- Treasury Division is responsible for billing, collecting, and auditing major municipal revenue sources. Additional Treasury Division responsibilities also include cash receipt processing, remittance processing services, and the MOA Trust Fund.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Good Government – Staffing up departments, balancing the budget, and delivering better services.**

Finance Department - Controller Division

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

Finance Department - Property Appraisal Division

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

Finance Department - Treasury Division

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



**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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

## Finance Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
FIN Administration	537,728	602,788	672,820	11.62%
FIN Controller	2,368,425	2,509,977	2,750,290	9.57%
FIN Property Appraisal	6,543,653	6,280,813	7,021,843	11.80%
FIN Public Finance & Investment	2,225,109	2,257,493	2,300,079	1.89%
FIN Treasury	3,119,163	3,351,649	3,701,500	10.44%
<b>Direct Cost Total</b>	<b>14,794,078</b>	<b>15,002,720</b>	<b>16,446,532</b>	<b>9.62%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,611,094)	(2,136,785)	(2,761,201)	29.22%
<b>Function Cost Total</b>	<b>13,182,984</b>	<b>12,865,935</b>	<b>13,685,331</b>	<b>6.37%</b>
Program Generated Revenue	(3,676,661)	(3,469,933)	(3,436,933)	(0.95%)
<b>Net Cost Total</b>	<b>9,506,324</b>	<b>9,396,002</b>	<b>10,248,398</b>	<b>9.07%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	10,858,787	12,192,482	12,888,889	5.71%
Supplies	48,984	61,094	61,094	-
Travel	11,223	18,680	5,000	(73.23%)
Contractual/Other Services	2,953,584	1,862,357	2,320,282	24.59%
Debt Service	851,357	842,107	1,145,267	36.00%
Equipment, Furnishings	70,143	26,000	26,000	-
<b>Direct Cost Total</b>	<b>14,794,078</b>	<b>15,002,720</b>	<b>16,446,532</b>	<b>9.62%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	91	91	92	1.10%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>91</b>	<b>91</b>	<b>92</b>	<b>1.10%</b>

## Finance

### Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	14,399,932	89	-	-
<b>Debt Service Changes</b>				
- CAMA Debt Service	303,160	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	469,006	-	-	-
- <u>Treasury</u> - Inflationary / contractual adjustments	23,525	-	-	-
<b>2025 Continuation Level</b>	<b>15,195,623</b>	<b>89</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer the Office of the Chief Fiscal Officer to Finance	672,820	2	-	-
- <u>Controller</u> - Add new Senior Finance Officer	135,369	1	-	-
- <u>Property Appraisal</u> - Transfer of iasWorld from Information Technology	295,791	-	-	-
- <u>Treasury</u> - Transfer of iasWorld from Information Technology	146,929	-	-	-
<b>2025 Proposed Budget</b>	<b>16,446,532</b>	<b>92</b>	<b>-</b>	<b>-</b>

**Finance**  
**Division Summary**  
**FIN Administration**  
(Fund Center # 137079, 137000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	348,865	385,551	455,583	18.16%
Supplies	1,572	2,952	2,952	-
Travel	-	5,000	5,000	-
Contractual/Other Services	166,133	209,285	209,285	-
Equipment, Furnishings	21,159	-	-	-
<b>Manageable Direct Cost Total</b>	<b>537,728</b>	<b>602,788</b>	<b>672,820</b>	<b>11.62%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>537,728</b>	<b>602,788</b>	<b>672,820</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(413,429)	(488,788)	(558,820)	14.33%
<b>Function Cost Total</b>	<b>124,299</b>	<b>114,000</b>	<b>114,000</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	363	-	-	-
<b>Program Generated Revenue Total</b>	<b>363</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>123,937</b>	<b>114,000</b>	<b>114,000</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

**Finance**  
**Division Detail**  
**FIN Administration**

(Fund Center # 137079, 137000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	348,865	385,551	455,583	18.16%
Supplies	1,572	2,952	2,952	-
Travel	-	5,000	5,000	-
Contractual/Other Services	166,133	209,285	209,285	-
Equipment, Furnishings	21,159	-	-	-
<b>Manageable Direct Cost Total</b>	<b>537,728</b>	<b>602,788</b>	<b>672,820</b>	<b>11.62%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>537,728</b>	<b>602,788</b>	<b>672,820</b>	<b>11.62%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(413,429)	(488,788)	(558,820)	14.33%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	363	-	-	-
<b>Program Generated Revenue Total</b>	<b>363</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	537,728	602,788	672,820	11.62%
Charges by/to Other Departments Total	(413,429)	(488,788)	(558,820)	14.33%
Program Generated Revenue Total	(363)	-	-	-
<b>Net Cost Total</b>	<b>123,937</b>	<b>114,000</b>	<b>114,000</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>



**Finance**  
**Division Summary**  
**FIN Controller**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,101,179	2,469,675	2,709,988	9.73%
Supplies	7,270	8,602	8,602	-
Travel	-	-	-	-
Contractual/Other Services	259,044	25,500	25,500	-
Equipment, Furnishings	932	6,200	6,200	-
<b>Manageable Direct Cost Total</b>	<b>2,368,425</b>	<b>2,509,977</b>	<b>2,750,290</b>	<b>9.57%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,368,425</b>	<b>2,509,977</b>	<b>2,750,290</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,125,073)	(2,245,141)	(2,458,711)	9.51%
<b>Function Cost Total</b>	<b>243,352</b>	<b>264,836</b>	<b>291,579</b>	<b>10.10%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,608	7,000	7,000	-
<b>Program Generated Revenue Total</b>	<b>1,608</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>241,744</b>	<b>257,836</b>	<b>284,579</b>	<b>10.37%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	18	18	19	5.56%
<b>Position Total</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>5.56%</b>

**Finance**  
**Division Detail**  
**FIN Controller**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,101,179	2,469,675	2,709,988	9.73%
Supplies	7,270	8,602	8,602	-
Travel	-	-	-	-
Contractual/Other Services	259,044	25,500	25,500	-
Equipment, Furnishings	932	6,200	6,200	-
<b>Manageable Direct Cost Total</b>	<b>2,368,425</b>	<b>2,509,977</b>	<b>2,750,290</b>	<b>9.57%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,368,425</b>	<b>2,509,977</b>	<b>2,750,290</b>	<b>9.57%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,125,073)	(2,245,141)	(2,458,711)	9.51%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	-	7,000	7,000	-
408380 - Prior Year Expense Recovery	1,608	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,608</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,368,425	2,509,977	2,750,290	9.57%
Charges by/to Other Departments Total	(2,125,073)	(2,245,141)	(2,458,711)	9.51%
Program Generated Revenue Total	(1,608)	(7,000)	(7,000)	-
<b>Net Cost Total</b>	<b>241,744</b>	<b>257,836</b>	<b>284,579</b>	<b>10.37%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk IV	1	-	1	-	1	-
Controller	1	-	1	-	1	-
Finance Supervisor	4	-	2	-	2	-
Manager	-	-	1	-	1	-
Principal Accountant	-	-	1	-	1	-
Principal Administrative Officer	-	-	1	-	1	-
Senior Finance Officer	1	-	-	-	-	-
Senior Staff Accountant	11	-	11	-	12	-
<b>Position Detail as Budgeted Total</b>	<b>18</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>19</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,483,726	5,162,056	5,304,135	2.75%
Supplies	20,113	23,290	23,290	-
Travel	-	13,680	-	(100.00%)
Contractual/Other Services	1,176,423	228,680	538,151	135.33%
Equipment, Furnishings	12,035	11,000	11,000	-
<b>Manageable Direct Cost Total</b>	<b>5,692,297</b>	<b>5,438,706</b>	<b>5,876,576</b>	<b>8.05%</b>
Debt Service	851,357	842,107	1,145,267	36.00%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>851,357</b>	<b>842,107</b>	<b>1,145,267</b>	<b>36.00%</b>
<b>Direct Cost Total</b>	<b>6,543,653</b>	<b>6,280,813</b>	<b>7,021,843</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,334,108	1,550,769	1,290,138	(16.81%)
<b>Function Cost Total</b>	<b>7,877,761</b>	<b>7,831,582</b>	<b>8,311,981</b>	<b>6.13%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	958,290	6,200	6,200	-
<b>Program Generated Revenue Total</b>	<b>958,290</b>	<b>6,200</b>	<b>6,200</b>	<b>-</b>
<b>Net Cost Total</b>	<b>6,919,471</b>	<b>7,825,382</b>	<b>8,305,781</b>	<b>6.14%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	39	39	39	-
<b>Position Total</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,483,726	5,162,056	5,304,135	2.75%
Supplies	20,113	23,290	23,290	-
Travel	-	13,680	-	(100.00%)
Contractual/Other Services	1,176,423	228,680	538,151	135.33%
Equipment, Furnishings	12,035	11,000	11,000	-
<b>Manageable Direct Cost Total</b>	<b>5,692,297</b>	<b>5,438,706</b>	<b>5,876,576</b>	<b>8.05%</b>
Debt Service	851,357	842,107	1,145,267	36.00%
<b>Non-Manageable Direct Cost Total</b>	<b>851,357</b>	<b>842,107</b>	<b>1,145,267</b>	<b>36.00%</b>
<b>Direct Cost Total</b>	<b>6,543,653</b>	<b>6,280,813</b>	<b>7,021,843</b>	<b>11.80%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,334,108	1,550,769	1,290,138	(16.81%)
<b>Program Generated Revenue</b>				
406130 - Appraisal Appeal Fee	864	5,000	5,000	-
406570 - Micro-Fiche Fees	-	100	100	-
406580 - Copier Fees	39	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	624	1,000	1,000	-
408380 - Prior Year Expense Recovery	4,472	-	-	-
460040 - Loan Proceeds	952,291	-	-	-
<b>Program Generated Revenue Total</b>	<b>958,290</b>	<b>6,200</b>	<b>6,200</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	6,543,653	6,280,813	7,021,843	11.80%
Charges by/to Other Departments Total	1,334,108	1,550,769	1,290,138	(16.81%)
Program Generated Revenue Total	(958,290)	(6,200)	(6,200)	-
<b>Net Cost Total</b>	<b>6,919,471</b>	<b>7,825,382</b>	<b>8,305,781</b>	<b>6.14%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	6	-	-	-	-	-
Administrative Coordinator	-	-	1	-	1	-
Administrative Officer	1	-	1	-	1	-
Appraisal Analyst	10	-	10	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Business Property Assessment Examiner	1	-	1	-	1	-
Customer Service Rep II	-	-	2	-	2	-
Customer Service Rep III	-	-	4	-	4	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Administrator	2	-	2	-	2	-

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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 Admin Officer	1	-	1	-	1	-
Senior Appraiser	9	-	8	-	8	-
<b>Position Detail as Budgeted Total</b>	<b>39</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>39</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,044,934	1,071,046	1,113,632	3.98%
Supplies	370	2,100	2,100	-
Travel	1,500	-	-	-
Contractual/Other Services	1,162,890	1,182,347	1,182,347	-
Equipment, Furnishings	15,415	2,000	2,000	-
<b>Manageable Direct Cost Total</b>	<b>2,225,109</b>	<b>2,257,493</b>	<b>2,300,079</b>	<b>1.89%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,225,109</b>	<b>2,257,493</b>	<b>2,300,079</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	217,782	229,791	242,210	5.40%
<b>Function Cost Total</b>	<b>2,442,891</b>	<b>2,487,284</b>	<b>2,542,289</b>	<b>2.21%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 164000 - Public Finance and Investment	2,197,178	2,933,157	2,900,157	(1.13%)
<b>Program Generated Revenue Total</b>	<b>2,197,178</b>	<b>2,933,157</b>	<b>2,900,157</b>	<b>(1.13%)</b>
<b>Net Cost Total</b>	<b>245,713</b>	<b>(445,873)</b>	<b>(357,868)</b>	<b>(19.74%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,044,934	1,071,046	1,113,632	3.98%
Supplies	370	2,100	2,100	-
Travel	1,500	-	-	-
Contractual/Other Services	1,162,890	1,182,347	1,182,347	-
Equipment, Furnishings	15,415	2,000	2,000	-
<b>Manageable Direct Cost Total</b>	<b>2,225,109</b>	<b>2,257,493</b>	<b>2,300,079</b>	<b>1.89%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,225,109</b>	<b>2,257,493</b>	<b>2,300,079</b>	<b>1.89%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	217,782	229,791	242,210	5.40%
<b>Program Generated Revenue</b>				
406560 - Service Fees - School District	192,665	551,000	551,000	-
406625 - Reimbursed Cost-NonGrant Funded	1,136,802	745,660	745,660	-
408380 - Prior Year Expense Recovery	5,963	-	-	-
408580 - Miscellaneous Revenues	755,649	1,567,497	1,567,497	-
440010 - GCP Short-Term Interest	106,100	69,000	36,000	(47.83%)
<b>Program Generated Revenue Total</b>	<b>2,197,178</b>	<b>2,933,157</b>	<b>2,900,157</b>	<b>(1.13%)</b>
<b>Net Cost</b>				
Direct Cost Total	2,225,109	2,257,493	2,300,079	1.89%
Charges by/to Other Departments Total	217,782	229,791	242,210	5.40%
Program Generated Revenue Total	(2,197,178)	(2,933,157)	(2,900,157)	(1.13%)
<b>Net Cost Total</b>	<b>245,713</b>	<b>(445,873)</b>	<b>(357,868)</b>	<b>(19.74%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Accountant	2	-	2	-	2	-
Public Finance Manager	2	-	2	-	2	-
Senior Accountant	1	-	1	-	1	-
Senior Finance Officer	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

**Finance**  
**Division Summary**  
**FIN Treasury**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,880,083	3,104,154	3,305,551	6.49%
Supplies	19,659	24,150	24,150	-
Travel	9,723	-	-	-
Contractual/Other Services	189,094	216,545	364,999	68.56%
Equipment, Furnishings	20,603	6,800	6,800	-
<b>Manageable Direct Cost Total</b>	<b>3,119,163</b>	<b>3,351,649</b>	<b>3,701,500</b>	<b>10.44%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,119,163</b>	<b>3,351,649</b>	<b>3,701,500</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(624,482)	(1,183,416)	(1,276,018)	7.82%
<b>Function Cost Total</b>	<b>2,494,681</b>	<b>2,168,233</b>	<b>2,425,482</b>	<b>11.86%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	519,223	523,576	523,576	-
<b>Program Generated Revenue Total</b>	<b>519,223</b>	<b>523,576</b>	<b>523,576</b>	<b>-</b>
<b>Net Cost Total</b>	<b>1,975,458</b>	<b>1,644,657</b>	<b>1,901,906</b>	<b>15.64%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	26	26	26	-
<b>Position Total</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>-</b>



**Finance**  
**Division Detail**  
**FIN Treasury**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,880,083	3,104,154	3,305,551	6.49%
Supplies	19,659	24,150	24,150	-
Travel	9,723	-	-	-
Contractual/Other Services	189,094	216,545	364,999	68.56%
Equipment, Furnishings	20,603	6,800	6,800	-
<b>Manageable Direct Cost Total</b>	<b>3,119,163</b>	<b>3,351,649</b>	<b>3,701,500</b>	<b>10.44%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,119,163</b>	<b>3,351,649</b>	<b>3,701,500</b>	<b>10.44%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(624,482)	(1,183,416)	(1,276,018)	7.82%
<b>Program Generated Revenue</b>				
401040 - Tax Cost Recoveries	6,420	100	100	-
404220 - Miscellaneous Permits	72,631	60,000	60,000	-
406600 - Late Fees	(32,133)	8,000	8,000	-
406625 - Reimbursed Cost-NonGrant Funded	458,928	455,476	455,476	-
408060 - Other Collection Revenues	2,991	-	-	-
408380 - Prior Year Expense Recovery	4,268	-	-	-
408550 - Cash Over & Short	(2)	-	-	-
408580 - Miscellaneous Revenues	6,120	-	-	-
<b>Program Generated Revenue Total</b>	<b>519,223</b>	<b>523,576</b>	<b>523,576</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	3,119,163	3,351,649	3,701,500	10.44%
Charges by/to Other Departments Total	(624,482)	(1,183,416)	(1,276,018)	7.82%
Program Generated Revenue Total	(519,223)	(523,576)	(523,576)	-
<b>Net Cost Total</b>	<b>1,975,458</b>	<b>1,644,657</b>	<b>1,901,906</b>	<b>15.64%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	7	-	7	-	7	-
Administrative Officer	1	-	1	-	1	-
Collector	4	-	4	-	4	-
Junior Admin Officer	2	-	2	-	2	-
Municipal Treasurer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Senior Admin Officer	3	-	3	-	3	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Tax Enforcement Officer I	3	-	3	-	3	-
Tax Enforcement Officer II	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>26</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>26</b>	<b>-</b>

## Finance Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
						FT	PT	T	
<b>49th State Angel Fund - SSBCI</b> Federal - US Treasury SSBCI: State Small Business Credit Initiative 2012 funding from US Treasury which the Municipality applied for and was allocated to invest in venture capital.	137100	13,227,911	12,071,038	1,156,873	-	-	-	-	N/A
<b>49th State Angel Fund - Evergreen Fund</b> Per Municipal Code 6.50.070, the Evergreen Fund is composed of returns on investments made from the Federal SSBCI funds. Funding to be used for administrative expenses and ongoing investments.	137100	2,692,105	1,354,703	357,419	979,983	2	-	-	N/A
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>15,920,016</b>	<b>13,425,741</b>	<b>1,514,292</b>	<b>979,983</b>	<b>2</b>	<b>-</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>16,276,078</b>		<b>92</b>	<b>-</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>				<b>17,790,370</b>		<b>94</b>	<b>-</b>	<b>-</b>	

## Controller Division Finance Department

*Anchorage: Performance. Value. Results.*

### Mission

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

### Core Services

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

### Accomplishment Goals

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

### Performance Measures

Progress in achieving goals shall be measured by:

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

For Audit Year:	2018	2019	2020	2021	2022
# Audit Findings for Annual External Audit	1	0	1	3	22

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

2019 – No Internal Audit findings

2020 – External Audit concluded, one finding addressed by Management within 90 days

2021 – Corrective action plans have been created

2022 – Corrective action plans have been created

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

For Audit Year:	2020	2021	2022	2023	2024
Overtime Cost:	\$81,585	\$96,670	\$105,443	\$212,075	\$97,888

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

<b>Measure #4: Cost to produce vendor checks.</b>
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<b>Accounts Payable Division</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
\$ cost per transaction	\$12.82	\$13.17	\$14.72	\$11.90	\$12.06
# invoices processed for departments	26,975	28,720	27,609	26,835	13,481

**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.



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**Property Appraisal Division**  
**Finance Department**  
*Municipality of Anchorage: Performance Value Results*  
*2nd Quarter 2024*

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**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%)**

2016	2017	2018	2019	2020	2021	2022	2023	2024
96%	95%	96%	95%	96%	95%	95%	96%	95%

**Measure #2: Number of properties inspected per year.**

Year	Percentage of inspections to be completed by December 31 <sup>st</sup> of year
2013	101% of target
2014	100% of target
2015	108% of target
2016	108% of target
2017	118% of target
2018	101% of target
2019	60% of target
2020	63% of target
2021	70% of target
2022	65% of target
2023	45% of target
2024	29% of target (as of 7/16/2024)

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

**Number of Appeals Completed by June 1<sup>st</sup>**

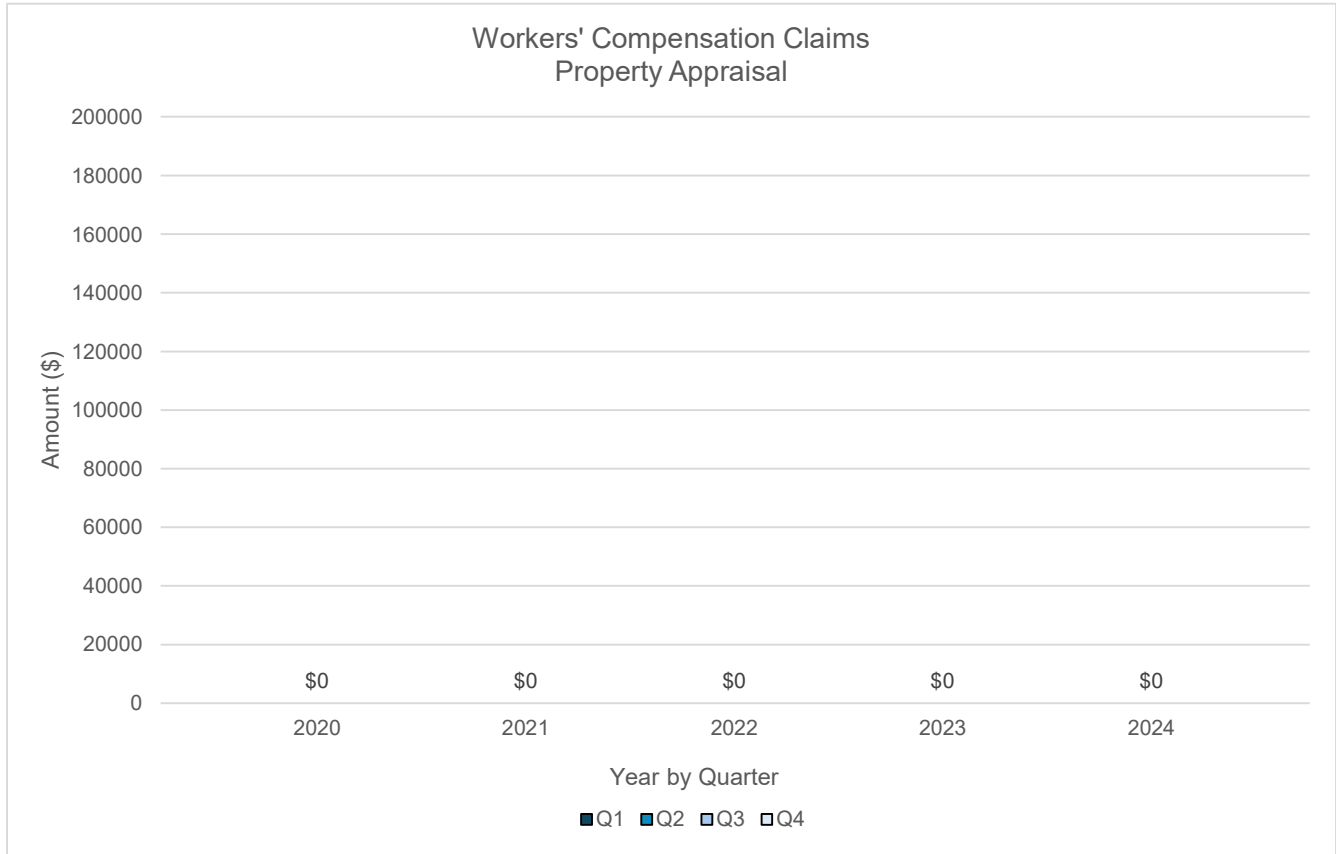
Year	Appeals Filed	Appeals Completed by June 1 <sup>st</sup>	Percentage Complete
2013	416	416	100%
2014	393	391	99.5%
2015	417	416	99.8%
2016	419	419	99.8%
2017	395	390	98.7%
2018	357	357	100%
2019	706	675	95.6%
2020	383	364	95.0%
2021	366	364	99.5%
2022	376	374	99.5%
2023	206	204	99%
2024	296	295	99%



**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.



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## **Public Finance & Investments Division Finance Department**

*Anchorage: Performance. Value. Results.*

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### **Purpose**

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

### **Direct Services**

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

Manage investment portfolios of the MOA with the objectives of:

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

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

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

### **Accomplishment Goals**

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

### **Performance Measures**

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

### **Information as of September 30, 2022**

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

Year	Standard & Poor's	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable
2012	AA+ Stable	AA+ Stable
2013	AA+ Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
2015	AAA Negative	AA+ Stable
2016	AAA Stable	AA+ Stable
2017	AAA Stable	AA+ Stable
2018	AAA Stable	AA+ Stable
2019	AAA Stable	AA+ Stable
2020	AAA Stable	AA+ Stable
2021	AA+ Negative	AA+ Stable
2022	AA Negative	AA Stable

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

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

Year	Description of Refunding	Refunding Par Amount	Nominal Savings	NPV Savings
<b>2004</b>	GO-GP A	\$21,465,000	\$910,497	\$1,081,050
	GO-Schools B	80,735,000	4,591,405	3,827,322
	AWWU-Water	18,595,000	93,324	105,736
<b>2005</b>	Correctional Facility Ser 2005	40,835,000	2,833,444	2,140,257
	GO-Schools B	29,155,000	1,503,734	1,215,510
	GO-GP C	18,145,000	1,145,996	680,997
	GO-GP D	43,110,000	2,495,806	1,971,221
	GO-Schools E	14,790,000	959,894	700,678
	ML&P Senior Lien Ser 2005A	109,350,000	13,907,424	8,297,563
	ML&P Junior Lien (Txbl) S 2005B	25,745,000	4,724,772	4,724,772
<b>2006</b>	GO-Schools B	28,885,000	1,225,501	902,548
	GO-Schools C	51,705,000	2,155,824	1,630,782
<b>2007</b>	GO-GP A	32,245,000	1,453,595	851,659
	GO-Schools B	171,155,000	8,651,476	5,219,199
	AWWU-Water	91,315,000	2,687,639	1,454,552
	AWWU-Wastewater	59,665,000	1,210,318	665,233
<b>2009</b>	AWWU-Water	49,680,000	14,953,362	5,848,119
<b>2010</b>	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
<b>2011</b>	GO-Schools (refunding) C	28,310,000	1,947,120	1,832,934
<b>2012</b>	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
<b>2013</b>	No Refunding Activity			
<b>2014</b>	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

2025 Proposed General Government Operating Budget

<b>2015</b>	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
<b>2016</b>	GO-Schools (refunding) C	41,960,000	4,444,132	4,297,132
<b>2017</b>	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
<b>2018</b>	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
<b>2019</b>	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
<b>2020</b>	GO-GP (refunding) B	1,765,000	255,829	254,632
	GO-GP (refunding) C	43,820,000	6,212,814	5,658,803
	GO-GP (refunding) D	13,900,000	2,917,962	2,804,721
	GO-Schools (refunding) F	77,830,000	8,941,887	8,124,692
<b>2021</b>	GO-GP (refunding) B	25,595,000	1,991,520	1,776,259
	GO-Schools (refunding) D	35,740,000	2,836,228	2,528,815
<b>2022</b>	No Refunding Activity			
<b>2023</b>	No Refunding Activity			
	<b>Grand Total</b>	<b>\$2,102,755,000</b>	<b>\$211,247,912</b>	<b>\$159,924,379</b>

**Explanation:** This chart represents the refunding activity of debt outstanding and the savings to the Municipality. There was no refunding activity in 2022 and 2023 because there was no opportunity to refund at that time.

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

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

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

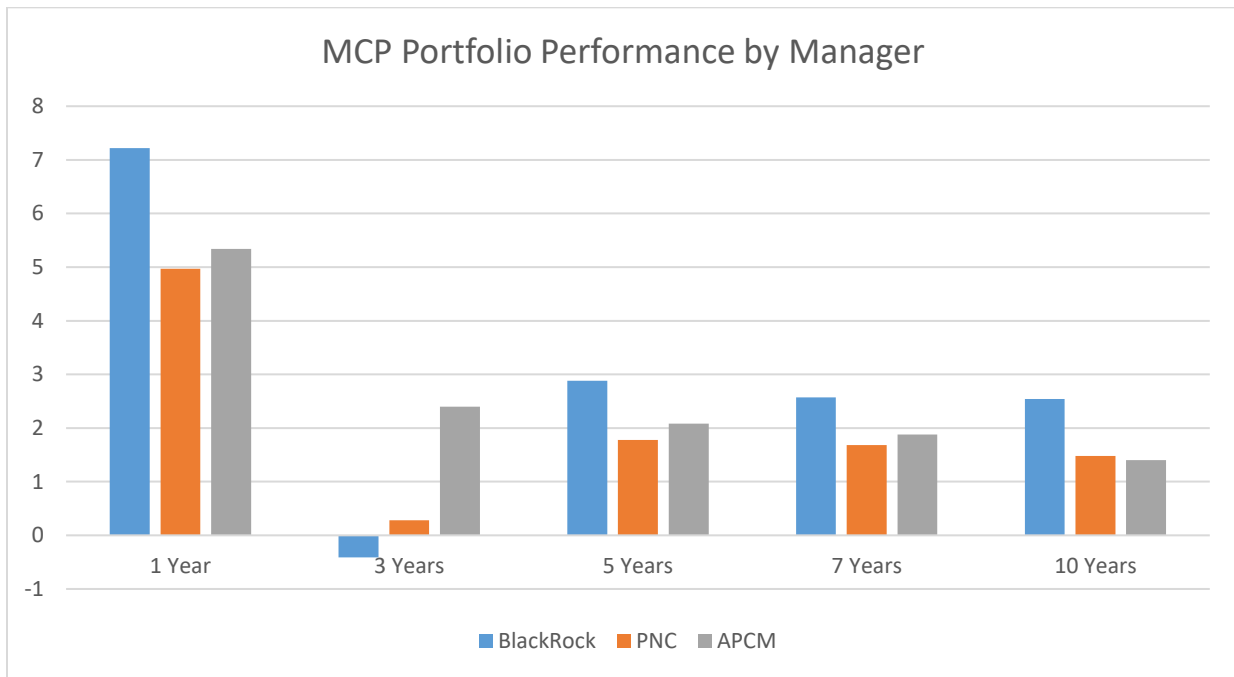
<b>Measure #3: Monthly compliance report for investments that measure if the investments in the portfolio are compliant with AMC and P&amp;P 24-11.</b>		
<b>Year</b>	<b>In Full Compliance?</b>	<b>Notes</b>
<b>2021</b>	<b>Yes, with exceptions</b>	
	<b>January - December</b>	Large cash positions were held in the RMF account for short term spending expected in January, February, and March; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
<b>2022</b>	<b>Yes, with exceptions</b>	
	<b>January - November</b>	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	<b>December</b>	As of December 31, 2022, we are in full compliance.
<b>2023</b>	<b>Yes, with exceptions</b>	
	<b>February and March</b>	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	<b>April</b>	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	<b>August</b>	On August 31, MOA sent \$44.1 million and the School District sent \$43.7 million to USBank Debt Service accounts, and a debt service investment of \$5 million matured. All of these cash inflows were invested overnight in Money Market accounts, leaving the portfolio out of compliance with concentration limits for one day. On September 1, \$92.6 million was paid out for debt service and the portfolio was back in compliance.
	<b>November and December</b>	MOA staff have not been reinvesting matured RMF Fund investments, instead utilizing Money Market Funds (which comprise Treasuries) because the yield curve is inverted and liquidity may be needed soon.
<b>2024</b>	<b>January - June</b>	In full compliance

**Explanation:** To comply with AMC (Policy and Procedures 24-11), the MOA must invest primarily in U.S. Government Securities. A maximum 25% of the concentration is allowed to be invested in Money

Market mutual funds. For the explanations shown above, the Money Market investments were above the 25% threshold during the individual months displayed and thereby requiring a reason for being out of compliance. The Money Markets that MOA invests in, are invested in U.S. Government Securities. Therefore, the Policy and Procedures was revised effective April 23, 2024 to permit a higher percentage value in Money Market Funds that invest primarily in U.S. Government Securities.



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



	1 Year	3 Years	5 Years	7 Years	10 Years
<b>BlackRock Portfolio</b>	<b>7.22</b>	<b>-0.41</b>	<b>2.88</b>	<b>2.57</b>	<b>2.54</b>
Benchmark	7.24	-0.68	2.52	2.31	2.32
Excess Return	-0.02	0.27	0.36	0.26	0.22
<b>PNC Portfolio</b>	<b>4.97</b>	<b>0.28</b>	<b>1.78</b>	<b>1.68</b>	<b>1.48</b>
Benchmark	4.61	0.09	1.51	1.43	1.21
Excess Return	0.36	0.19	0.27	0.25	0.27
<b>APCM Portfolio</b>	<b>5.34</b>	<b>2.40</b>	<b>2.08</b>	<b>1.88</b>	<b>1.40</b>
Benchmark	5.02	2.15	1.88	1.73	1.25
Excess Return	0.32	0.25	0.20	0.15	0.15

Values are expressed as percentages.

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

**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.



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**Division of Treasury**  
**Department of Finance**

*Anchorage: Performance. Value. Results.*

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**Mission**

Maximize realization of the Municipality's primary revenue sources.

**Direct Services**

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

**Accomplishment Goals**

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

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: Treasury – Direct Revenues Collected vs. Cost (updated as of June 2023)**

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

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased \$203M (+37.6%).

Treasury Function/Group	millions of dollars		Calculated multiple (revenue-to-cost ratio)
	2022 Revenues Budgeted	2022 Budgeted Direct Costs	
Prop. tax revenues *	\$614.47	\$0.87	706X
Program tax revenues, incl. alcohol tax	\$103.34	\$1.03	100X
Delinq. crim./civil fines & fees	\$8.35	\$0.52	16X
MOA Trust Fund contribution	\$17.10	\$1.95	9X
<b>Total</b>	<b>\$743.26</b>	<b>\$4.37</b>	<b>170X</b>

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

NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.9M to provide indirect support of over \$800M of general government budgeted 100 fund operating revenues associated with centralized cash journal posting and audit, remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on recurring cycle.

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

**Treasury Tax Performance Statistics**

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

Mainframe MF/GA GA Main Frame / Google Analytics

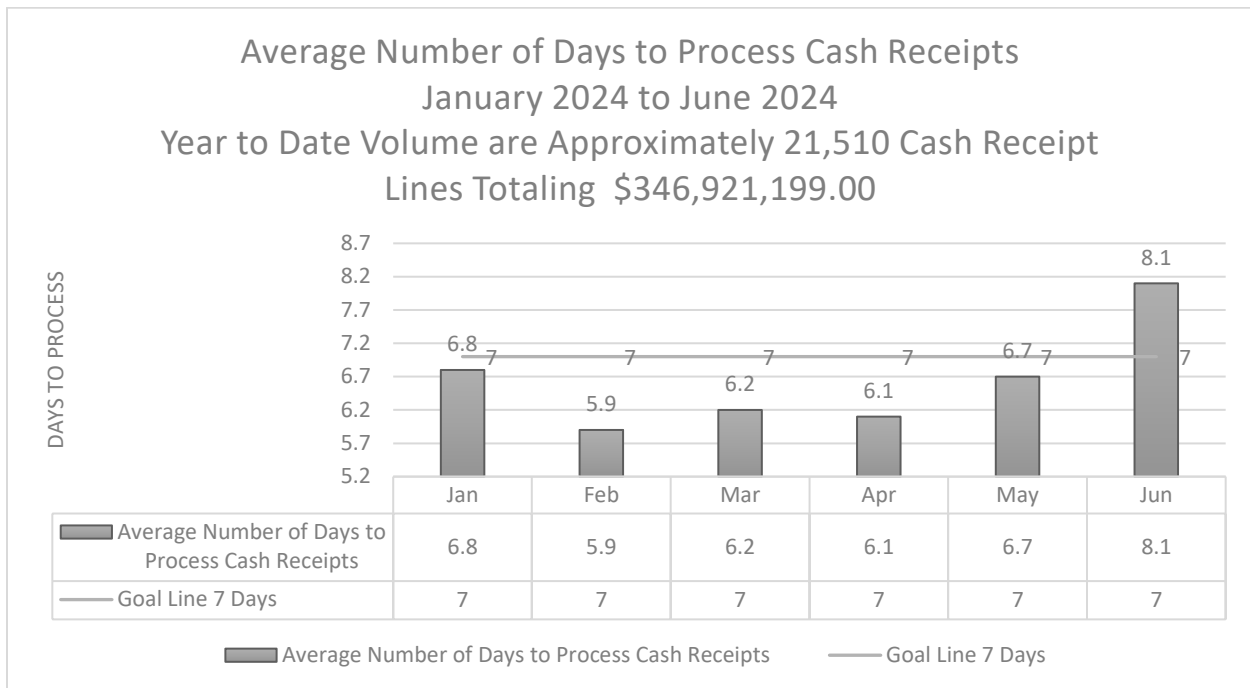
**The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported no later than the end of the 1st quarter following each calendar year.**

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

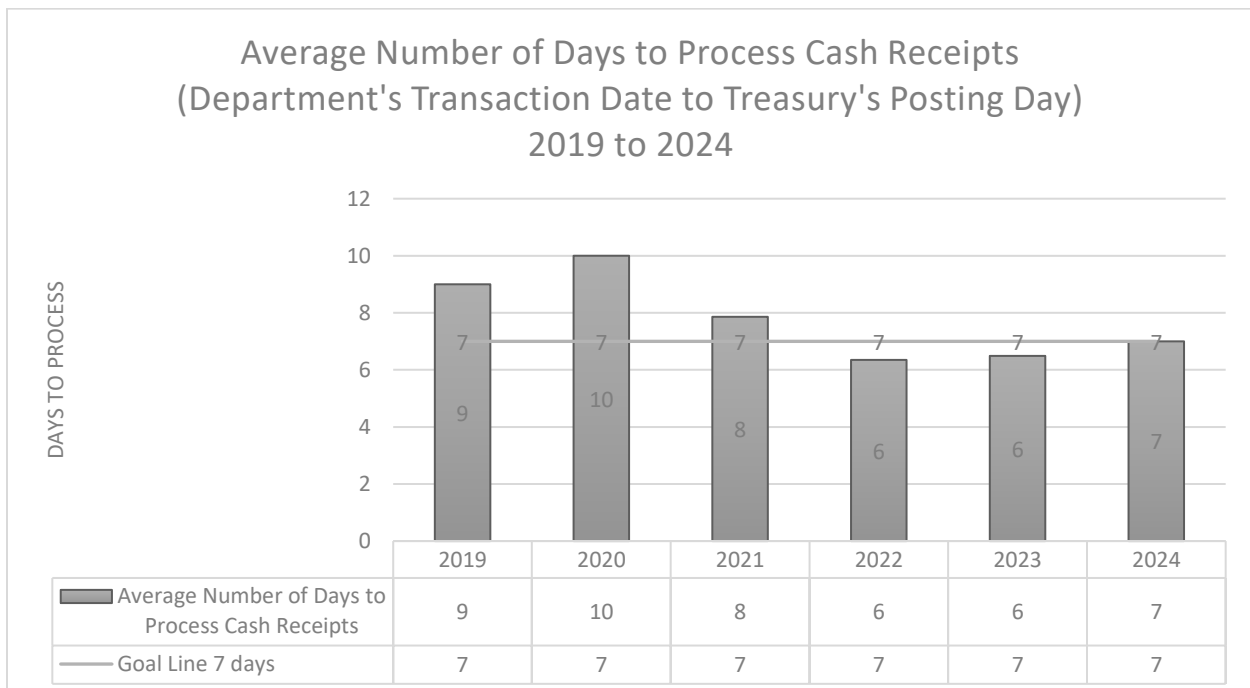
**2022 source of web hits changed from Mainframe to iasWorld. Start of Google Analytics.**

**2023 Google Analytics changed how they count district webhits.**

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



**The goal of 7 days was not meet in June due to Cash Audit staff assisting with processing tax payments.**

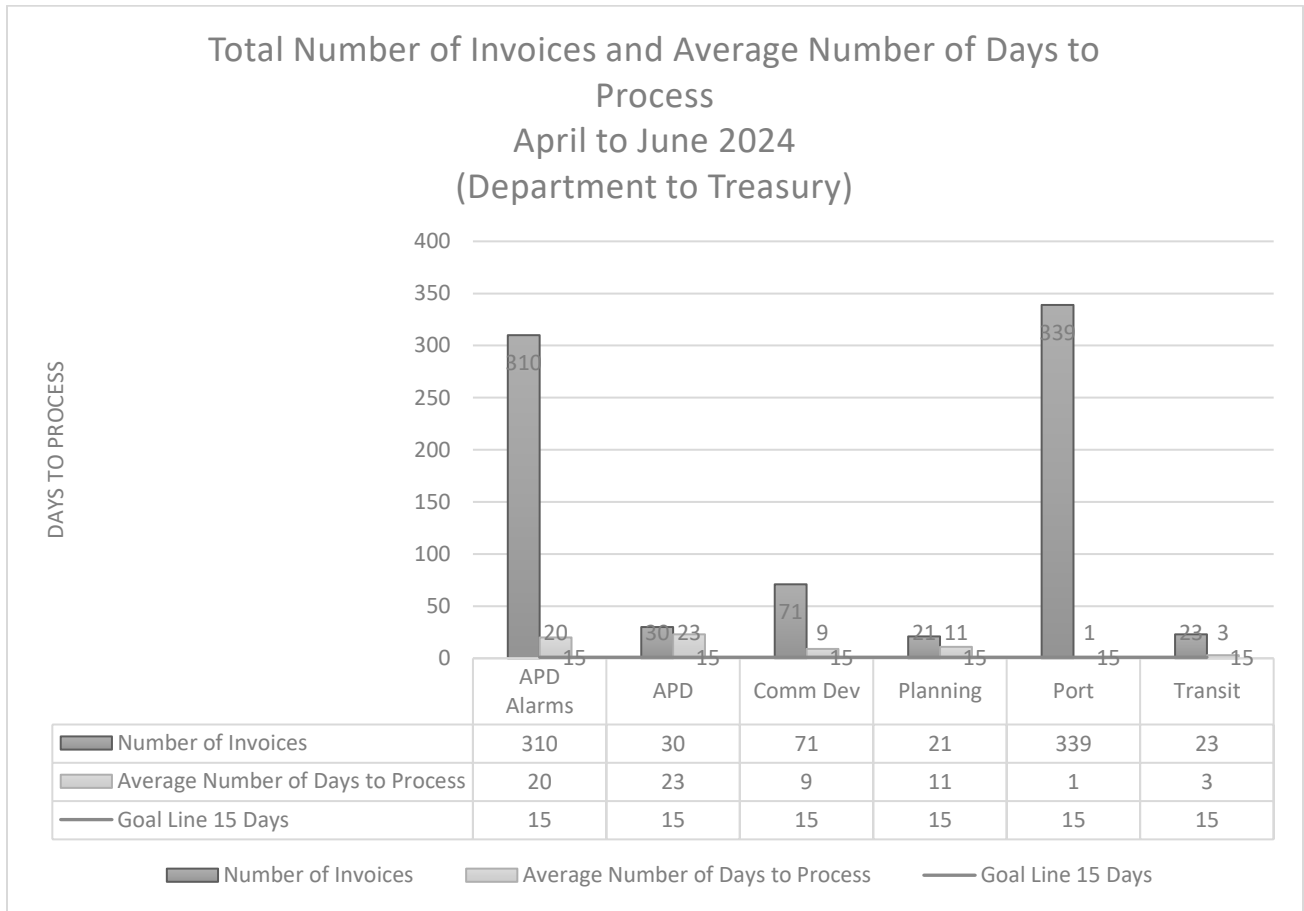


Lag in processing time in 2019 was due to 4th quarter vacancy in Treasury.

Lag in processing time in 2020 was due to 4th quarter vacancy in Treasury.

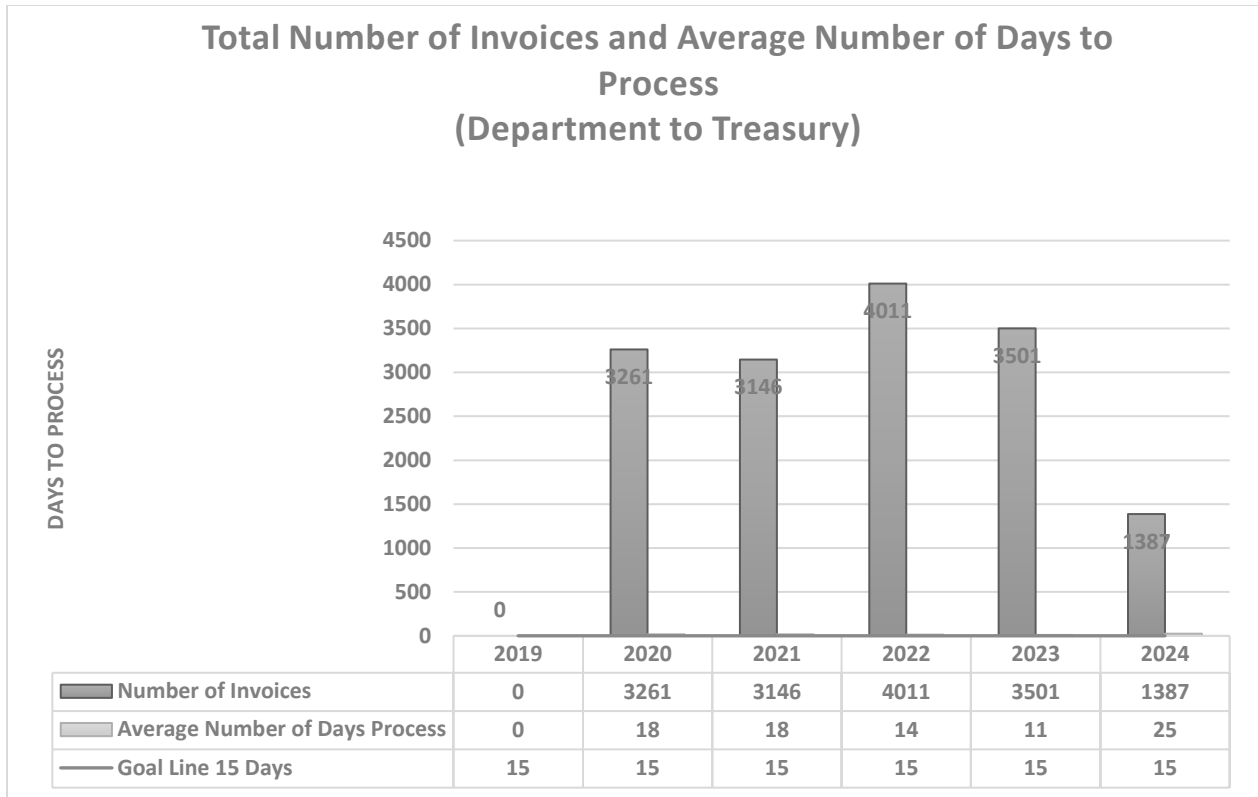
The Accounts Receivable section is aiming to process cash receipts (transaction date to posting day) in under 7 days.

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



Excluded Public Works and AFD from the statistics due to approved exceptions signed by the CFO.

APD has signed exceptions for monthly billing of alarms and other miscellaneous items.



Excluded Public Works and AFD from the statistics due to approved exceptions signed by the CFO.

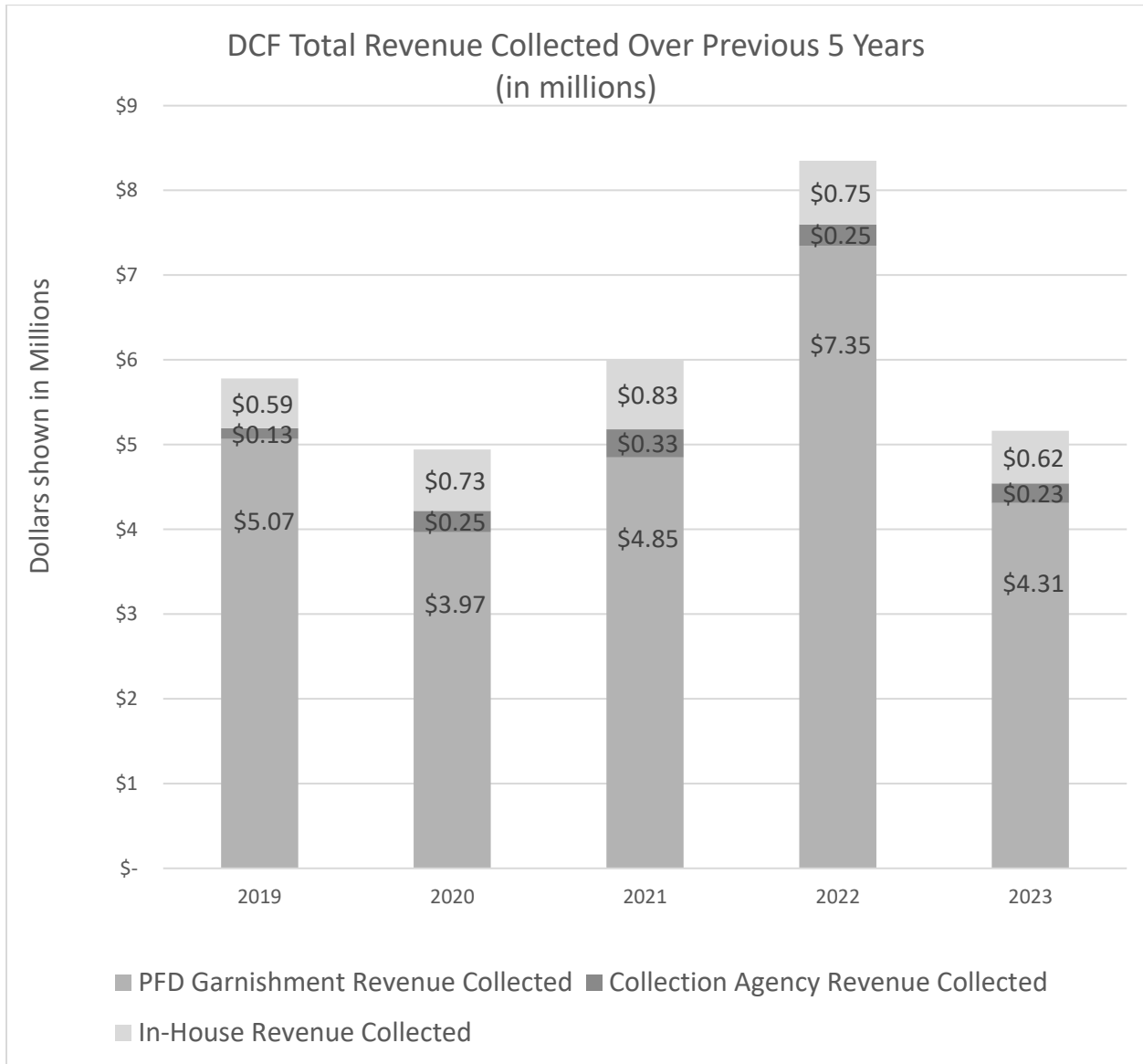
All data for 2019 is not available.

Lag in processing time in 2020 and 2021 was due to COVID -19.

APD staff did not process invoices within the recommended timeframe. This caused the average number of days for the 1st half of 2024 to be much higher than the goal line of 15 days.



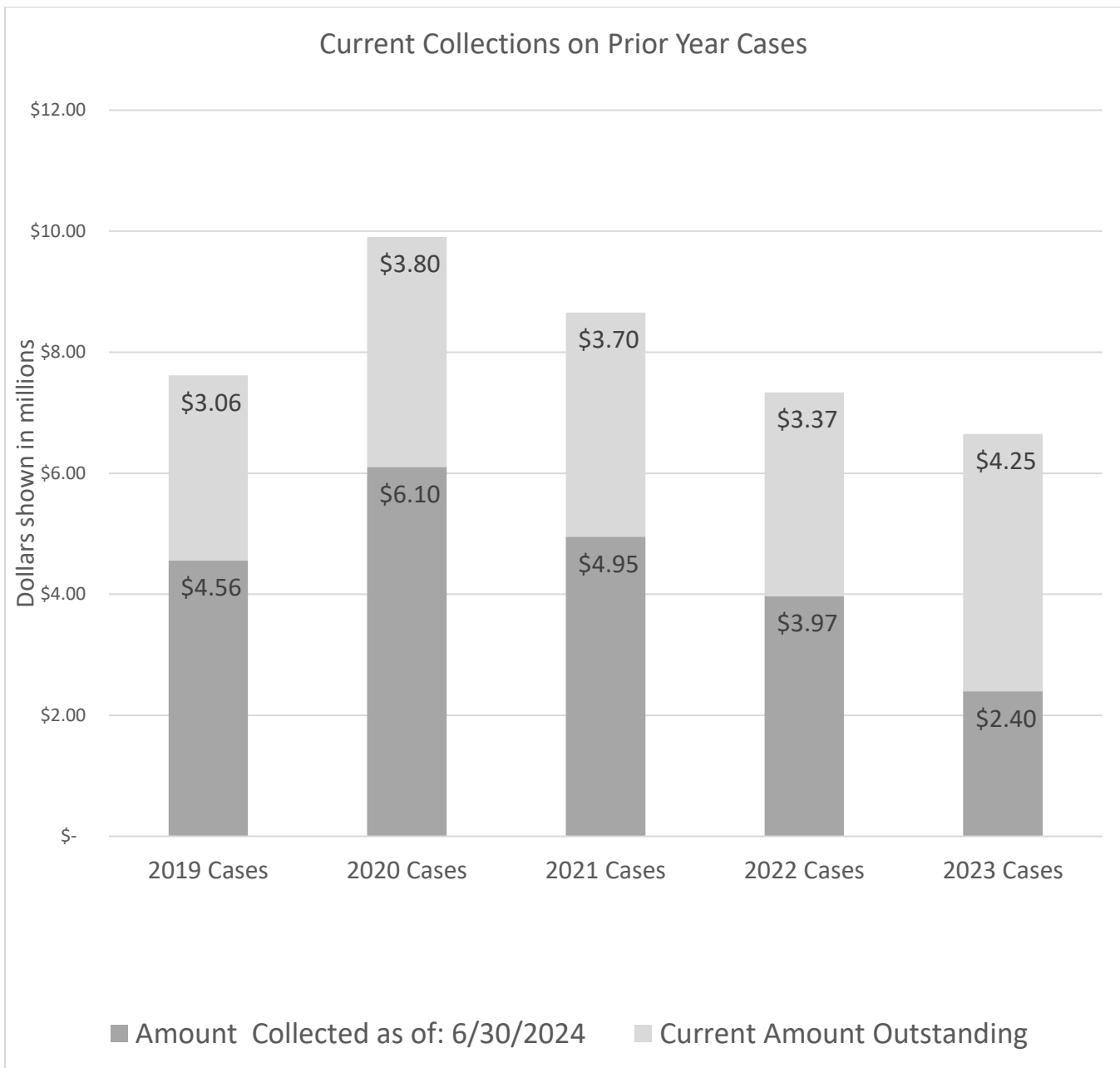
**Measure #5: Collections on delinquent criminal/civil fines and fees (DCF).  
Revenue collected per year for the previous five years.**



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

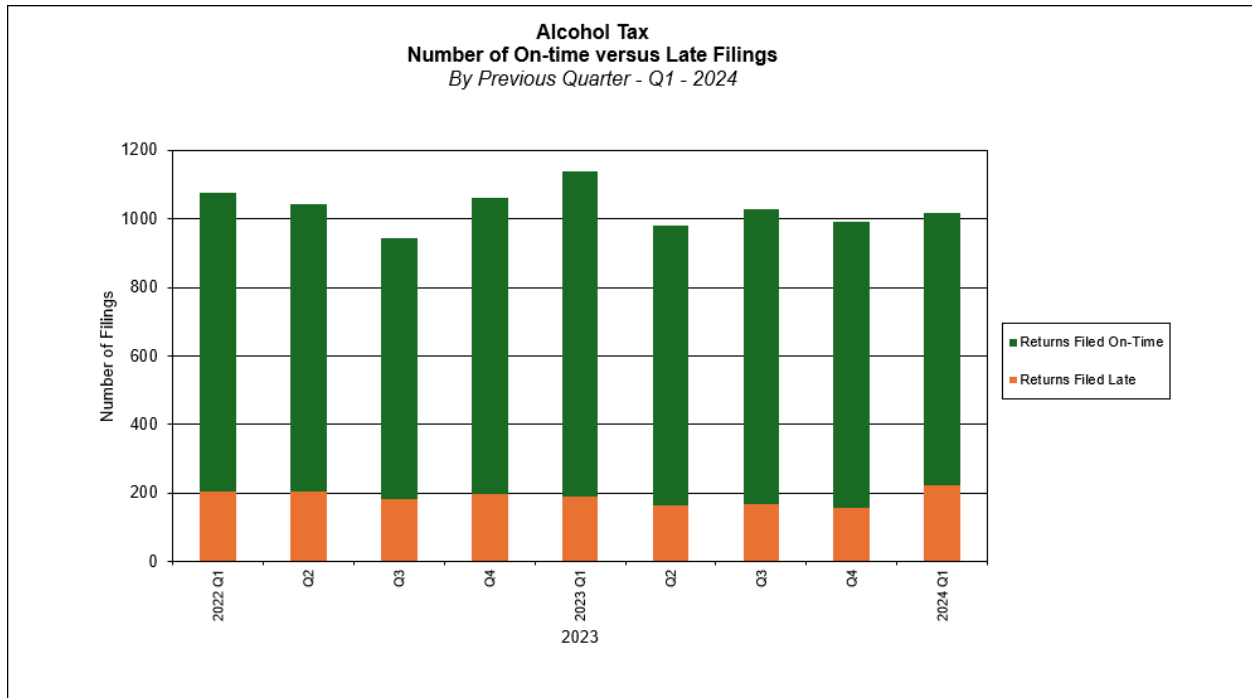
Accounts are held in-house for 30-60 days prior to transfer to the collection agency.

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

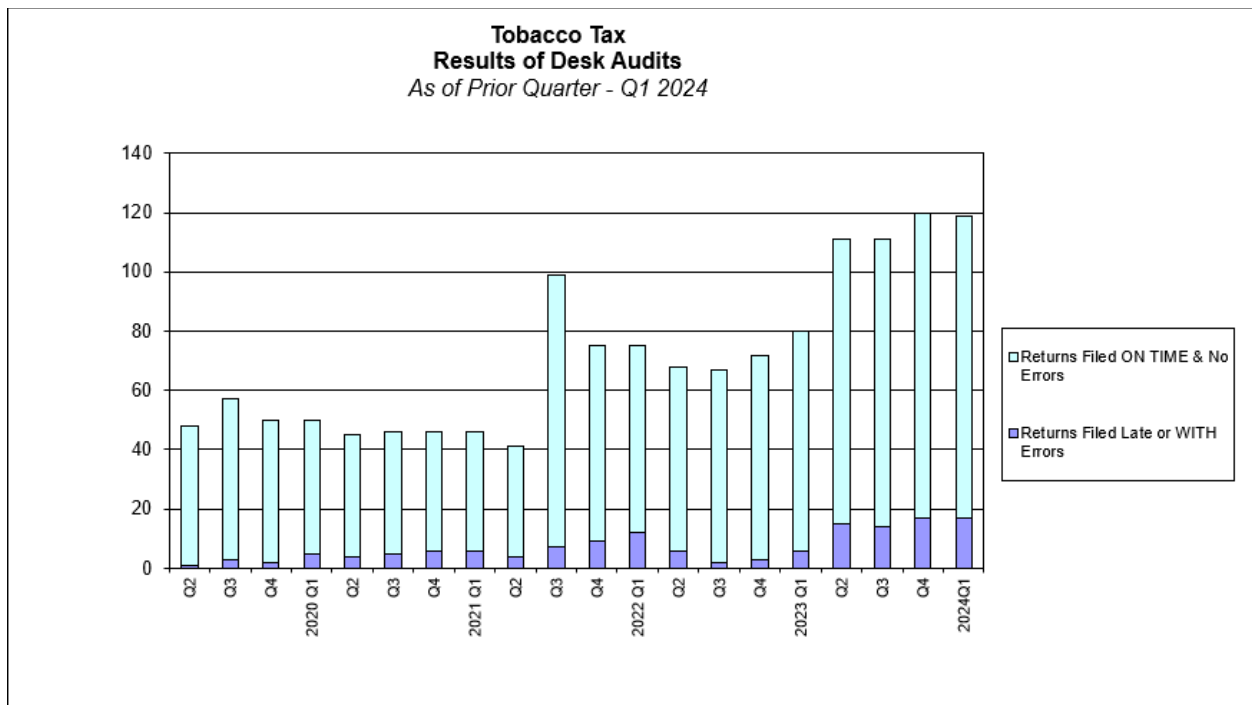


Graph represents State of Alaska Court ordered fines and fees, paid vs. outstanding, shown in millions. Each bar represents amounts transferred to MOA for collection in that year. All years are still in active collections. Amount Collected is as of date stated in legend.

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



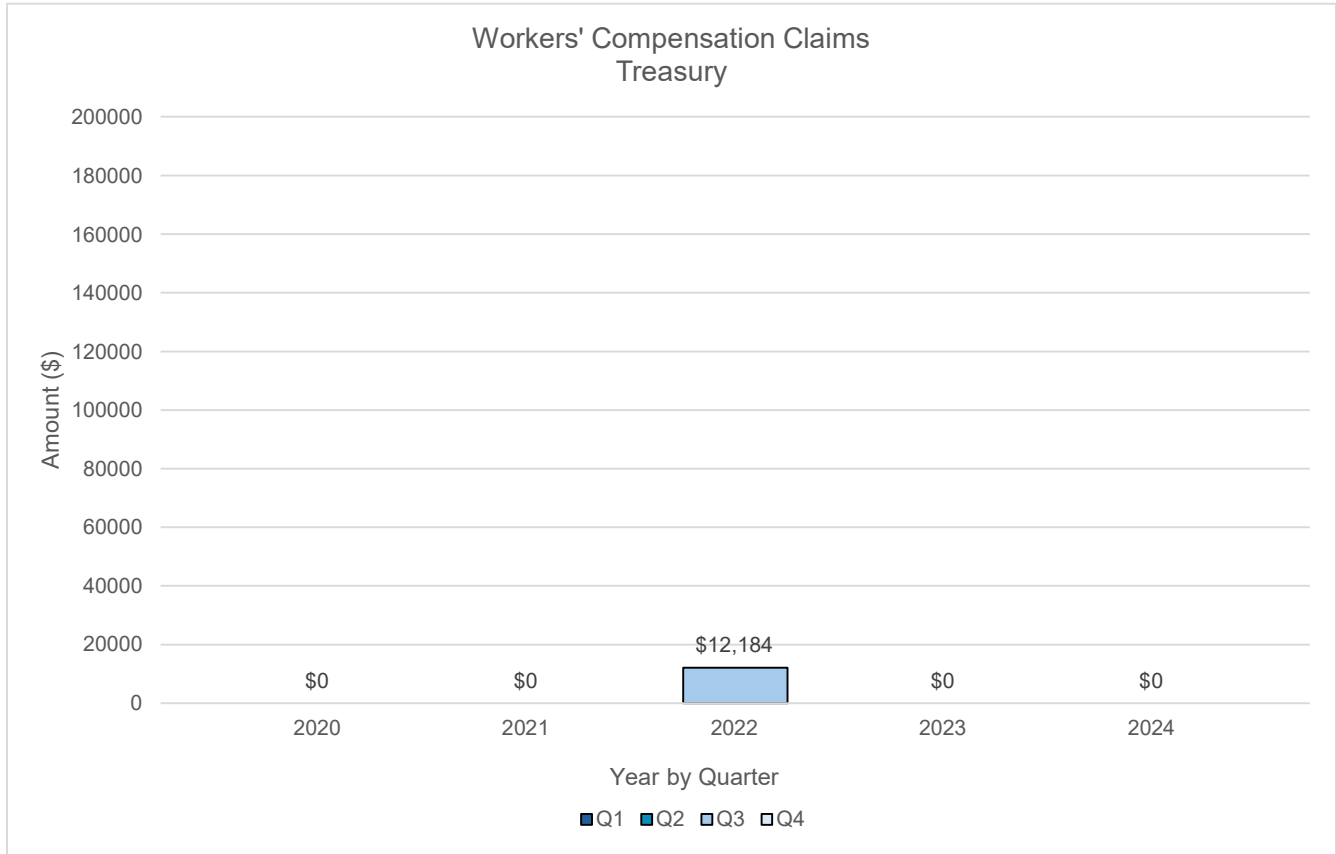
**Measure #8: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits**



**PVR Measure WC: Managing Workers' Compensation Claims**

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



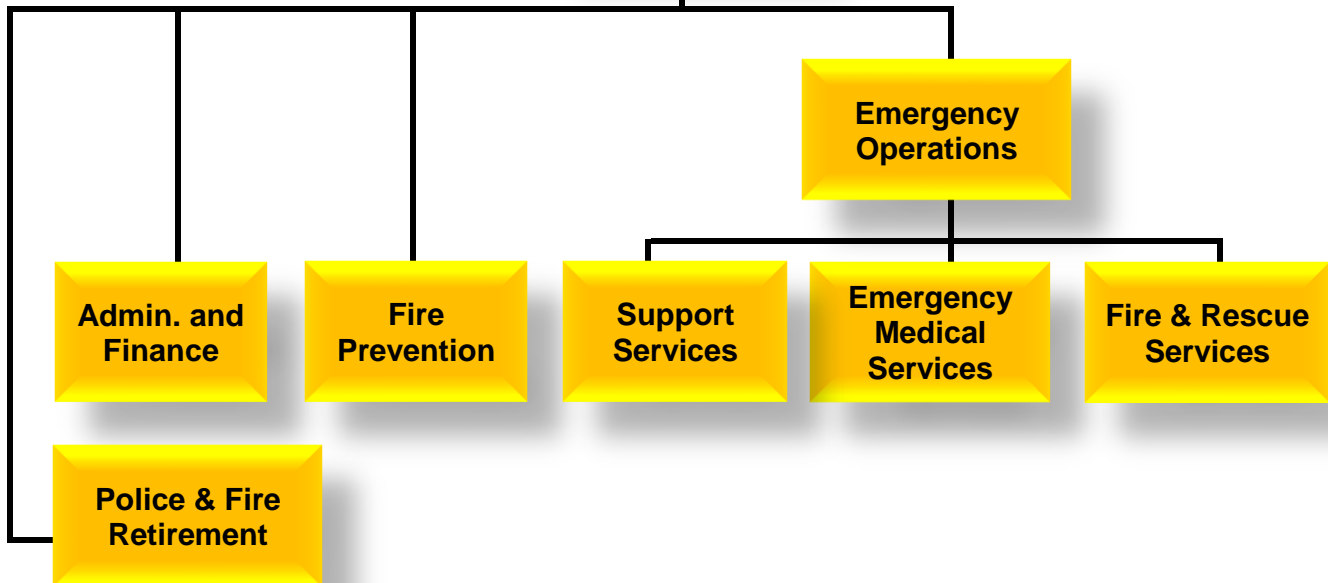
# Anchorage Fire Department



**Municipal  
Manager**

**Anchorage  
Fire  
Department**

**Office of the  
Fire Chief**



## Anchorage Fire Department

### Description

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

### Department Services/Divisions

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

- **Emergency Medical Services (EMS)** include basic emergency medical response and transport, mobile intensive care response, the Mobile Crisis Team, QA/QI, Regulatory compliance, and the Training Division.
  - *Mobile Crisis Team (MCT)* – Crisis response team of a mental health professional and emergency responder who responds to individuals experiencing acute behavioral health emergencies.
  - *EMS Quality Improvement and Quality Assurance*
    - EMS QA/QI provides oversight of practice and medical services delivery for the Firefighter EMTs and Paramedics as well as oversight of EMS supply.
      - EMS Supply manages EMS equipment and supplies inventories for all the AFD response ambulances and response vehicles.
  - *Regulatory Compliance* – ensures AFD compliance with medical and other industry specific compliance agencies such as the DEA, State agencies, medical monitoring, and reporting requirements. This office also oversees the operations of private ambulance services.
  - *Training* – Provides training and service in the following areas:
    - Pre-employment recruitment and testing
    - New hire orientation
    - Safety training
    - In-service training and career development
    - Promotional testing and certifications
    - EMS continuing education
- **Police & Fire Retirement** – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Good Government – Staffing up departments, balancing the budget, and delivering better services.**
















































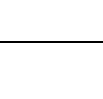

- Assume management of Anchorage Safety Patrol to better align the continuum of care. In conjunction with creating single-role emergency medical technician positions in the AFD, this could improve opportunity, service, recruiting, and diversity within the workforce.



**Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**










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

2025 Proposed General Government Operating Budget

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

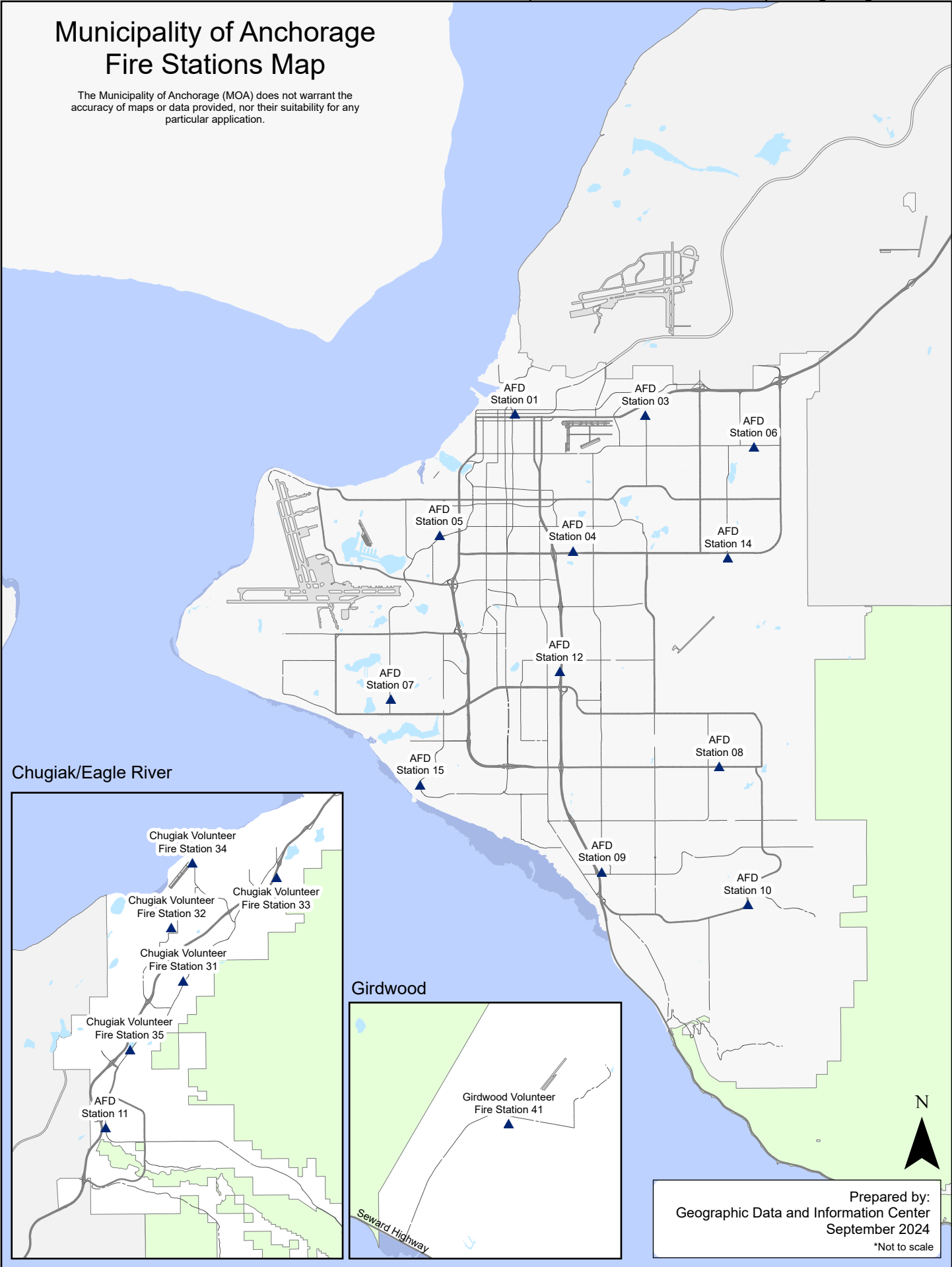


See Appendix L and Appendix M for more information.

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

# Municipality of Anchorage Fire Stations Map

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



Prepared by:  
Geographic Data and Information Center  
September 2024  
\*Not to scale

## Fire Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
FD Administration	6,576,247	6,653,030	6,700,089	0.71%
FD Emergency Operations	97,823,471	99,796,362	106,556,733	6.77%
FD Office of the Fire Chief	310,785	316,976	317,236	0.08%
FD Police & Fire Retirement	7,400,121	7,406,080	8,016,712	8.25%
<b>Direct Cost Total</b>	<b>112,110,625</b>	<b>114,172,448</b>	<b>121,590,770</b>	<b>6.50%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	13,718,052	14,183,781	14,738,498	3.91%
<b>Function Cost Total</b>	<b>125,828,677</b>	<b>128,356,229</b>	<b>136,329,268</b>	<b>6.21%</b>
Program Generated Revenue	(29,968,403)	(24,126,392)	(25,531,096)	5.82%
<b>Net Cost Total</b>	<b>95,860,274</b>	<b>104,229,837</b>	<b>110,798,172</b>	<b>6.30%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	82,852,708	87,733,468	89,636,393	2.17%
Supplies	3,521,890	3,480,393	3,485,393	0.14%
Travel	30,758	53,500	58,500	9.35%
Contractual/Other Services	20,245,767	18,185,321	22,899,216	25.92%
Debt Service	5,102,508	4,350,738	5,142,240	18.19%
Equipment, Furnishings	356,994	369,028	369,028	-
<b>Direct Cost Total</b>	<b>112,110,625</b>	<b>114,172,448</b>	<b>121,590,770</b>	<b>6.50%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	403	408	408	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>403</b>	<b>408</b>	<b>408</b>	<b>-</b>

## Fire Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	114,172,448	408	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	51,502	-	-	-
- Tax Anticipation Notes (TANS)	740,000	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	1,902,925	-	-	-
- Police & Fire Retirement	610,632	-	-	-
<b>2025 Continuation Level</b>	<b>117,477,507</b>	<b>408</b>	-	-
<b>2025 Proposed Budget Changes</b>				
- Anchorage Safety Center / Patrol from Health	4,000,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	113,263	-	-	-
<b>2025 Proposed Budget</b>	<b>121,590,770</b>	<b>408</b>	-	-

**Fire**  
**Division Summary**  
**FD Administration**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,750,280	4,743,175	4,790,234	0.99%
Supplies	1,004,012	1,224,000	1,224,000	-
Travel	3,991	12,500	12,500	-
Contractual/Other Services	728,070	574,855	574,855	-
Equipment, Furnishings	89,895	98,500	98,500	-
<b>Manageable Direct Cost Total</b>	<b>6,576,247</b>	<b>6,653,030</b>	<b>6,700,089</b>	<b>0.71%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>6,576,247</b>	<b>6,653,030</b>	<b>6,700,089</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(6,558,607)	(6,649,725)	(6,696,784)	0.71%
<b>Function Cost Total</b>	<b>17,640</b>	<b>3,305</b>	<b>3,305</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 131000 - Anchorage Fire SA	17,640	3,305	3,305	-
<b>Program Generated Revenue Total</b>	<b>17,640</b>	<b>3,305</b>	<b>3,305</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	25	26	26	-
<b>Position Total</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>-</b>

**Fire  
Division Detail  
FD Administration**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,750,280	4,743,175	4,790,234	0.99%
Supplies	1,004,012	1,224,000	1,224,000	-
Travel	3,991	12,500	12,500	-
Contractual/Other Services	728,070	574,855	574,855	-
Equipment, Furnishings	89,895	98,500	98,500	-
<b>Manageable Direct Cost Total</b>	<b>6,576,247</b>	<b>6,653,030</b>	<b>6,700,089</b>	<b>0.71%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>6,576,247</b>	<b>6,653,030</b>	<b>6,700,089</b>	<b>0.71%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(6,558,607)	(6,649,725)	(6,696,784)	0.71%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	-	1,000	1,000	-
408380 - Prior Year Expense Recovery	3,734	-	-	-
408390 - Insurance Recoveries	-	2,305	2,305	-
408580 - Miscellaneous Revenues	13,906	-	-	-
<b>Program Generated Revenue Total</b>	<b>17,640</b>	<b>3,305</b>	<b>3,305</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	6,576,247	6,653,030	6,700,089	0.71%
Charges by/to Other Departments Total	(6,558,607)	(6,649,725)	(6,696,784)	0.71%
Program Generated Revenue Total	(17,640)	(3,305)	(3,305)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	1	-	1	-	1	-
Fire Administrative Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	8	-	8	-	8	-
Fire Payroll Specialist	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Public Information Officer	-	-	1	-	1	-
Safety Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	3	-	3	-	3	-
Systems Analyst Supervisor	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>25</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>26</b>	<b>-</b>

**Fire**  
**Division Summary**  
**FD Emergency Operations**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	77,828,770	82,710,987	84,566,593	2.24%
Supplies	2,497,431	2,245,393	2,250,393	0.22%
Travel	21,294	27,830	32,830	17.97%
Contractual/Other Services	12,106,369	10,190,886	14,294,149	40.26%
Equipment, Furnishings	267,100	270,528	270,528	-
<b>Manageable Direct Cost Total</b>	<b>92,720,963</b>	<b>95,445,624</b>	<b>101,414,493</b>	<b>6.25%</b>
Debt Service	5,102,508	4,350,738	5,142,240	18.19%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>5,102,508</b>	<b>4,350,738</b>	<b>5,142,240</b>	<b>18.19%</b>
<b>Direct Cost Total</b>	<b>97,823,471</b>	<b>99,796,362</b>	<b>106,556,733</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	25,365,816	25,936,169	26,733,837	3.08%
<b>Function Cost Total</b>	<b>123,189,287</b>	<b>125,732,531</b>	<b>133,290,570</b>	<b>6.01%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	28,367,504	22,936,894	24,341,598	6.12%
Fund 106000 - Girdwood Valley SA	15,063	21,000	21,000	-
Fund 131000 - Anchorage Fire SA	1,568,196	1,165,193	1,165,193	-
<b>Program Generated Revenue Total</b>	<b>29,950,763</b>	<b>24,123,087</b>	<b>25,527,791</b>	<b>5.82%</b>
<b>Net Cost Total</b>	<b>93,238,524</b>	<b>101,609,444</b>	<b>107,762,779</b>	<b>6.06%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	376	381	381	-
<b>Position Total</b>	<b>376</b>	<b>381</b>	<b>381</b>	<b>-</b>

## Fire Division Detail

### FD Emergency Operations

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	77,828,770	82,710,987	84,566,593	2.24%
Supplies	2,497,431	2,245,393	2,250,393	0.22%
Travel	21,294	27,830	32,830	17.97%
Contractual/Other Services	12,106,369	10,190,886	14,294,149	40.26%
Equipment, Furnishings	267,100	270,528	270,528	-
<b>Manageable Direct Cost Total</b>	<b>92,720,963</b>	<b>95,445,624</b>	<b>101,414,493</b>	<b>6.25%</b>
Debt Service	5,102,508	4,350,738	5,142,240	18.19%
<b>Non-Manageable Direct Cost Total</b>	<b>5,102,508</b>	<b>4,350,738</b>	<b>5,142,240</b>	<b>18.19%</b>
<b>Direct Cost Total</b>	<b>97,823,471</b>	<b>99,796,362</b>	<b>106,556,733</b>	<b>6.77%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	25,365,816	25,936,169	26,733,837	3.08%
<b>Program Generated Revenue</b>				
404090 - Building Permit Plan Review Fees	749,581	675,600	675,600	-
405170 - SEMT Program (Fed Pass-Thru State)	18,441,008	12,991,126	14,400,000	10.84%
406370 - Fire Service Fees	15,063	21,000	21,000	-
406380 - Ambulance Service Fees	9,685,830	9,685,000	9,685,830	0.01%
406400 - Fire Alarm Fees	118,316	75,000	75,000	-
406410 - Hazardous Mat Facility & Trans	170,442	200,000	200,000	-
406420 - Fire Inspection Fees	313,275	143,200	143,200	-
406540 - Other Charges for Services	209,556	250,000	245,000	(2.00%)
406625 - Reimbursed Cost-NonGrant Funded	(395)	2,600	2,600	-
408380 - Prior Year Expense Recovery	66,235	-	-	-
408405 - Lease & Rental Revenue	15,475	-	-	-
408580 - Miscellaneous Revenues	12,066	21,800	21,800	-
408590 - Lease Revenue GASB 87	-	15,024	15,024	-
440045 - Lease Interest Income GASB 87	-	1,000	1,000	-
460030 - Premium on Bond Sales	-	41,737	41,737	-
460035 - Premium on TANs	152,700	-	-	-
460070 - MOA Property Sales	1,610	-	-	-
<b>Program Generated Revenue Total</b>	<b>29,950,763</b>	<b>24,123,087</b>	<b>25,527,791</b>	<b>5.82%</b>
<b>Net Cost</b>				
Direct Cost Total	97,823,471	99,796,362	106,556,733	6.77%
Charges by/to Other Departments Total	25,365,816	25,936,169	26,733,837	3.08%
Program Generated Revenue Total	(29,950,763)	(24,123,087)	(25,527,791)	5.82%
<b>Net Cost Total</b>	<b>93,238,524</b>	<b>101,609,444</b>	<b>107,762,779</b>	<b>6.06%</b>



2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	4	-	4	-	4	-
Battalion Chief	2	-	2	-	2	-
Fire Administrative Services Associate	3	-	4	-	4	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	50	-	50	-	50	-
Fire Dispatcher	18	-	18	-	18	-
Fire Inspector	10	-	10	-	10	-
Fire Investigator	2	-	2	-	2	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	3	-	3	-	3	-
Firefighter	174	-	174	-	174	-
Medical Officer	-	-	4	-	4	-
Public Safety Deputy Chief	1	-	1	-	1	-
Senior Fire Captain	16	-	16	-	16	-
<b>Position Detail as Budgeted Total</b>	<b>376</b>	<b>-</b>	<b>381</b>	<b>-</b>	<b>381</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	273,659	279,306	279,566	0.09%
Supplies	20,446	11,000	11,000	-
Travel	5,473	13,170	13,170	-
Contractual/Other Services	11,208	13,500	13,500	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>310,785</b>	<b>316,976</b>	<b>317,236</b>	<b>0.08%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>310,785</b>	<b>316,976</b>	<b>317,236</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(310,785)	(316,976)	(317,236)	0.08%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	1	1	-
<b>Position Total</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	273,659	279,306	279,566	0.09%
Supplies	20,446	11,000	11,000	-
Travel	5,473	13,170	13,170	-
Contractual/Other Services	11,208	13,500	13,500	-
<b>Manageable Direct Cost Total</b>	<b>310,785</b>	<b>316,976</b>	<b>317,236</b>	<b>0.08%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>310,785</b>	<b>316,976</b>	<b>317,236</b>	<b>0.08%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(310,785)	(316,976)	(317,236)	0.08%
<b>Net Cost</b>				
Direct Cost Total	310,785	316,976	317,236	0.08%
Charges by/to Other Departments Total	(310,785)	(316,976)	(317,236)	0.08%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Public Safety Chief	1	-	1	-	1	-
Special Administrative Assistant II	1	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	7,400,121	7,406,080	8,016,712	8.25%
<b>Manageable Direct Cost Total</b>	<b>7,400,121</b>	<b>7,406,080</b>	<b>8,016,712</b>	<b>8.25%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,400,121</b>	<b>7,406,080</b>	<b>8,016,712</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,778,371)	(4,785,687)	(4,981,319)	4.09%
<b>Function Cost Total</b>	<b>2,621,750</b>	<b>2,620,393</b>	<b>3,035,393</b>	<b>15.84%</b>
<b>Net Cost Total</b>	<b>2,621,750</b>	<b>2,620,393</b>	<b>3,035,393</b>	<b>15.84%</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	7,400,121	7,406,080	8,016,712	8.25%
<b>Manageable Direct Cost Total</b>	<b>7,400,121</b>	<b>7,406,080</b>	<b>8,016,712</b>	<b>8.25%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,400,121</b>	<b>7,406,080</b>	<b>8,016,712</b>	<b>8.25%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,778,371)	(4,785,687)	(4,981,319)	4.09%
<b>Net Cost</b>				
Direct Cost Total	7,400,121	7,406,080	8,016,712	8.25%
Charges by/to Other Departments Total	(4,778,371)	(4,785,687)	(4,981,319)	4.09%
<b>Net Cost Total</b>	<b>2,621,750</b>	<b>2,620,393</b>	<b>3,035,393</b>	<b>15.84%</b>

2025 Proposed General Government Operating Budget

**Fire  
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
<b>FEMA Vehicle Extrication</b> (Federal Grant) - # 3000020 This grant is to train trainers and provide subsequent training on Vehicle Extrication equipment for Anchorage, Girdwood and Chugiak Fire Departments.	352000	144,319	144,319	-	-	-	-	-	Sep-23
<b>FEMA Resiliency &amp; USAR</b> (Federal Grant) - # 3000023  This AFG grant will be used to incorporate existing health and fitness initiatives into a comprehensive AFD Health and Wellness Resiliency Program with goals to reduce work-related injuries and their associated costs, develop a fitness and nutrition program for the department's Peer Fitness Trainers to implement, and increase behavioral health awareness, training, and self-care. The Urban Search and Rescue (USAR) component of the AFG grant will provide train-the-trainer program to increase the instructional capacity to train first responders in Southcentral Alaska to respond to structural collapse incidents during natural or human-caused disasters.	352000	742,125	556,594	185,531	-	-	-	-	Aug-24
<b>FEMA Staffing for Adequate Fire and Emergency Response (SAFER)</b> (Federal Grant) - # 3000024 The purpose of the SAFER Grant Program is to provide funding directly to fire departments and volunteer firefiter interest organizations to assist in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments.	352000	9,805,896	3,204,126	3,268,206	3,333,564	18	-	-	Mar-26
<b>USDA Forest Service, Alaska Region, State and Private Forestry</b> (Federal Grant) - # 3000025  Anchorage Fire Department Wildfire Mitigation Program, to establish a current, comprehensive Community Wildfire Protection Plan (CWPP). Establish processes to assess, evaluate, and prioritize the wildfire risk and presence of hazardous fuels within the MOA. Update predictive fire behavior and risk models for local conditions. Implement hazardous fuel mitigation and fuel reduction strategies for identified priority areas to reduce wildfire risk and provide for forest health. Develop new shaded fuel breaks and re-treat existing fuel breaks in strtegic locations to help reduce wildfire spread.	352000	4,000,000	117,052	682,948	3,200,000	1	-	-	Apr-28
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>14,692,340</b>	<b>4,022,091</b>	<b>4,136,685</b>	<b>6,533,564</b>	<b>19</b>	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>121,590,770</b>		<b>408</b>	-	-	
<b>Total Operating Budget for Department</b>				<b>125,727,455</b>		<b>427</b>	-	-	

## 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

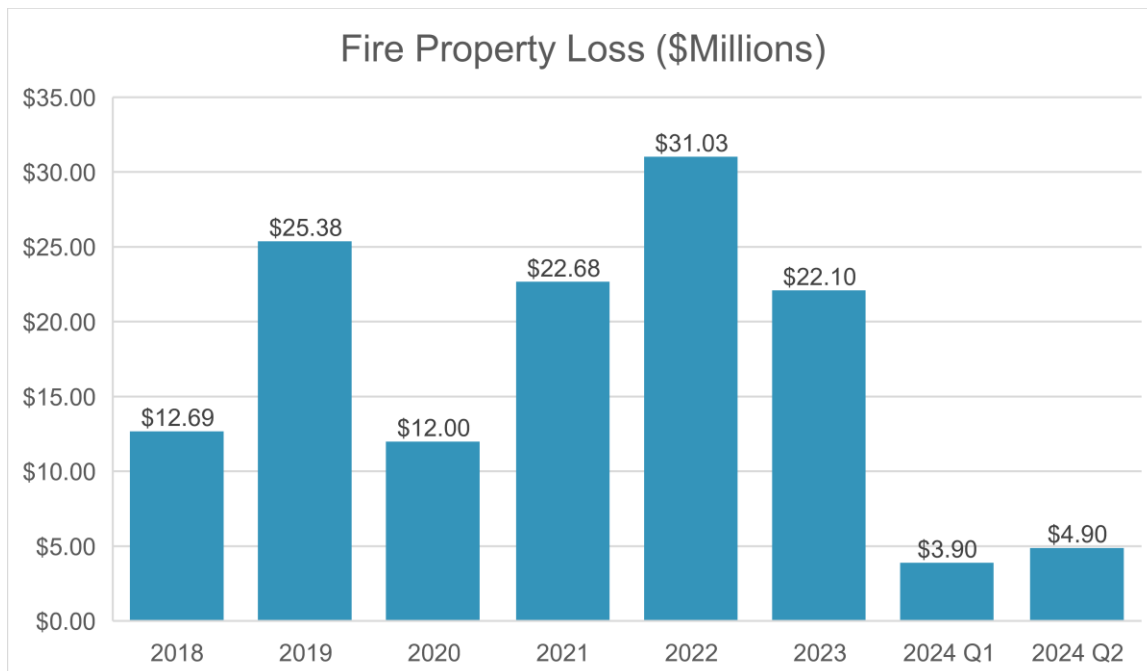
- Improve outcomes for sick, injured, trapped, and endangered victims.
- Reduce fire damage, eliminate fire deaths, and injuries.
- Prevent unintended fires.

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure #1: Annual property loss due to fire**

2018	2019	2020	2021	2022	2023	2024 Q1	2024 Q2
\$12.69	\$25.38	\$12.00	\$ 22.68	\$ 31.03	\$ 22.10	\$ 3.9	\$ 4.9



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

## Emergency Medical Services Division Fire Department

*Anchorage: Performance. Value. Results.*

### Mission

Improve outcomes for sick, injured, trapped, and endangered victims.

### Core Services

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

### Accomplishment Goals

Maintain one of the highest cardiac arrest survival rates in the nation.

### Performance Measures

Explanatory Information

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

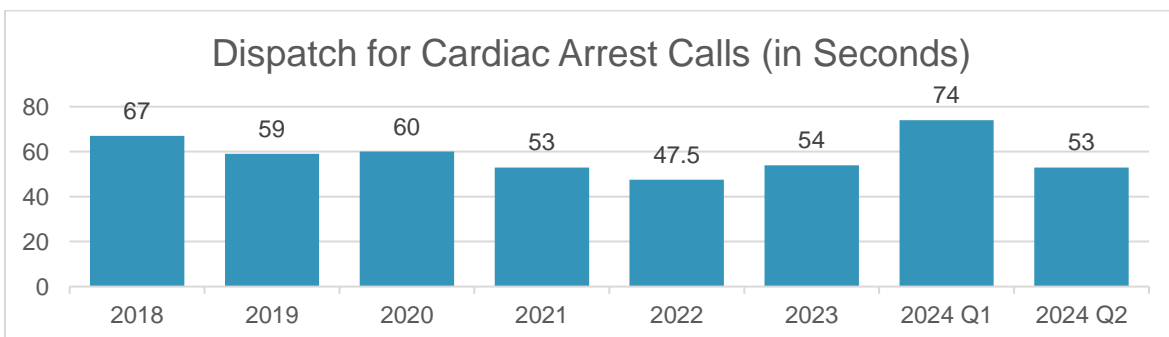
Progress in achieving goals shall be measured by:

#### Measure #2: Dispatch for cardiac arrest calls

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

	2018	2019	2020	2021	2022	2023	2024 Q1	2024 Q2
Average (seconds)	67	59	60	53	47.5	54	74	53
% Under 60 seconds	68%	68%	63%	75%	78%	79%	73%	75%
# of Cardiac dispatches	593	599	685	819	917	1,052	307	293

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

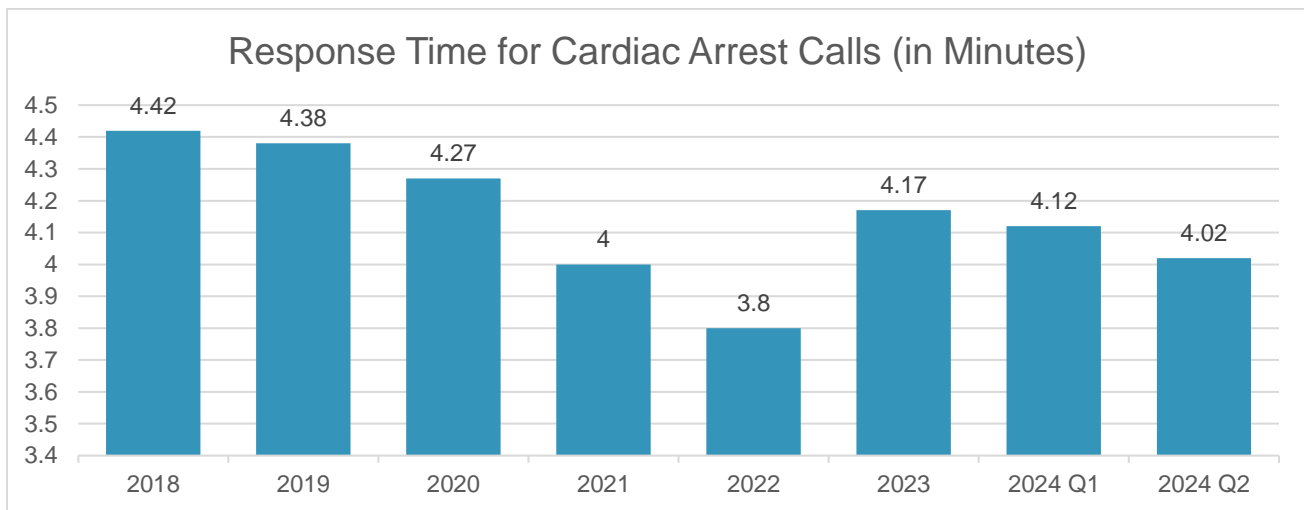




**Measure #3: Response time to cardiac arrest calls**

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

	2018	2019	2020	2021	2022	2023	2024 Q1	2024 Q2
Average (minutes)	4.42	4.38	4.27	4.0	3.8	4.17	4.12	4.02
% Under 4 minutes	46%	42%	44%	47%	49%	53%	49%	49%
# of occurrences	593	599	685	819	922	1,048	307	293
Confirmed Cardiac Events	235	197	268	324	315	459	124	108



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

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

## Fire and Rescue Operations Division Fire Department

*Anchorage: Performance. Value. Results.*

### Mission

Reduce fire damage, eliminate fire deaths and injuries.

### Core Services

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

### Accomplishment Goals

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

### Performance Measures

Explanatory Information

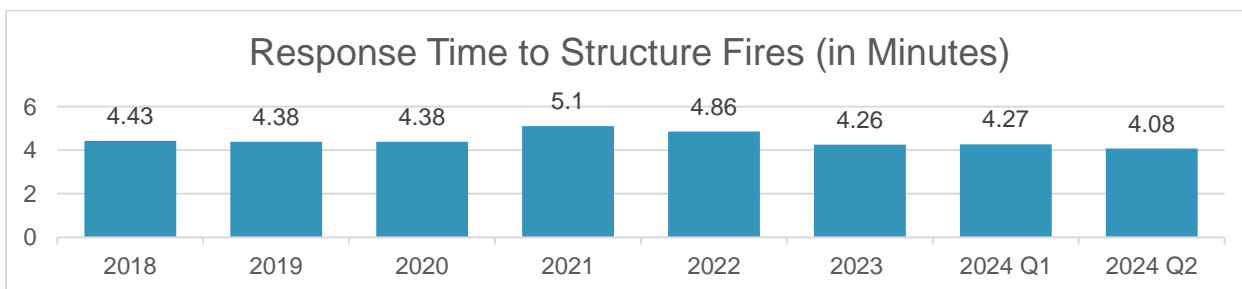
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

#### Measure #4: Response time to structure fire calls

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

	2018	2019	2020	2021	2022	2023	2024 Q1	2024 Q2
Average (minutes)	4.43	4.38	4.38	5.1	4.86	4.26	4.27	4.08
% Under 4 minutes	45%	42%	44%	30%	25.5%	42.2%	45%	57%
# of occurrences	392	319	250	177	255	278	80	51



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

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**Purpose**

Prevent unintended fires

**Division Direct Services**

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

**Key Accomplishments**

- High level of responsiveness to the building community

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #5: Percentage of hotels that are inspected for life safety annually**

Performance Target: 90%

	2018	2019	2020	2021	2022	2023	2024 Q1	2024 Q2
Number of Hotels Inspected	N/A	N/A	N/A	N/A	72	84	31	5
Percentage	60%	71%	81%	100%	79%	78%	38%	6%

\*\*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

	2018	2019	2020	2021	2022	2023	2024 Q1	2024 Q2
Number of Occupancies Inspected	N/A	N/A	N/A	N/A	1,175	1,174	362	319
Percentage	19%	28%	25%	28%	22%	22%	7%	6%

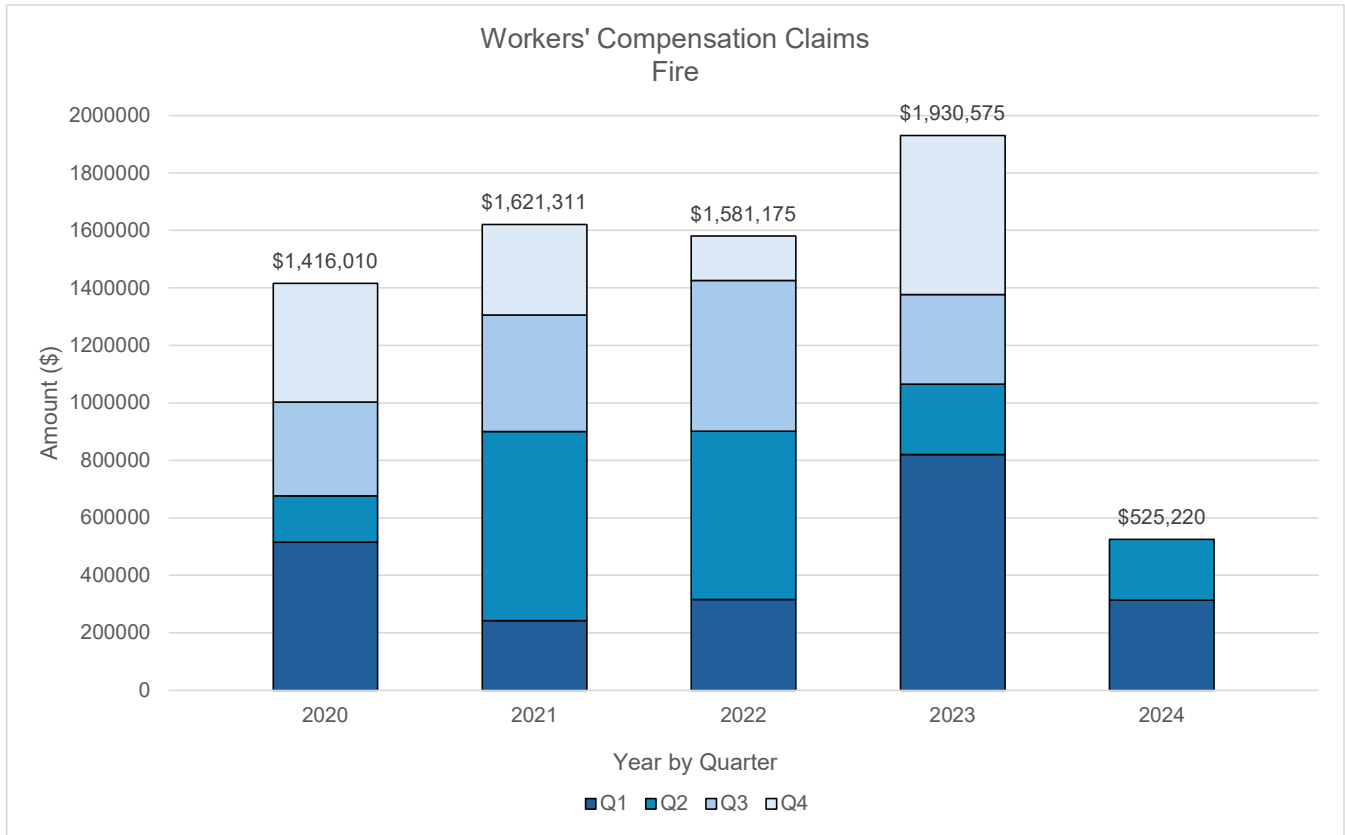
\*\*Reported Annually

Note: The numbers in the table reflect only initial inspections for each occupancy inspected. Many occupancies require several re-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**

**Municipal  
Manager**

**Anchorage  
Health  
Department**

**Director**

**Public  
Information  
Officer**

**Administration**

**Public Health**

**Clinical  
Services**

**Human  
Services**

**Housing  
Services**

## **Anchorage Health Department**

### **Description**

The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

### **Department Services**

AHD is the local public health authority for the Municipality of Anchorage (MOA). AHD aligns and partners with the three MOA public safety agencies: Anchorage Police Department, Anchorage Fire Department, and Office of Emergency Management.

- Safeguard public health and safety by:
  - Preventing, diagnosing, investigating, and treating communicable diseases;
  - Adult and childhood immunizations;
  - Screenings and treatments for diseases and conditions such as Tuberculosis, sexually transmitted infections, and HIV/AIDS;
  - Epidemiology and surveillance for communicable diseases;
  - Providing population based primary prevention services focused on areas such as nutrition, chronic disease, and unintended pregnancy prevention;
  - Assuring a safety net of services for vulnerable residents including people experiencing homelessness, victims of domestic violence and sexual assault, seniors, persons experiencing disabilities, and clients of the Anchorage Safety Patrol and Safety Center;
  - Ensuring health equity and access to information and services, including rental and utility bill relief as well as low barrier emergency shelter for people experiencing homelessness and fleeing domestic violence situations; and
  - Monitoring, licensing, and enforcing regulations in municipal code regarding animal care and control, child care, and environmental health (air quality, food safety and sanitation, noise).
- Strengthen the community's ability to improve its own health and well-being by:
  - Informing, educating, and empowering people about health and human services issues such as aging, managing physical and mental disabilities, and assuring safe, affordable, and high quality though assessable childcare;
  - Mobilizing and funding community partnerships to identify and resolve public health issues like homelessness, Adverse Childhood Experiences, and early childhood education;
  - Distributing funding for accessible and affordable housing options for low and moderate-income families, including mobile home repairs; and
  - Developing evidence-based recommendations, plans, and policies that support system-level population health improvements such as substance misuse.
- Prepare and plan for coordinated public health emergency response capabilities by:
  - Supporting the delivery of mass care services (i.e. sheltering people and pets);
  - Augmenting mass casualty or medical surge response activities; and
  - Conducting rapid distribution of medications and vaccines during a disease outbreak.

## Divisions

- The Director oversees the Anchorage Health Department, including the direct supervision of the Deputy Director, Division Managers, Medical Officer, and Public Information Officer. The Director serves as staff representative for the Municipality on the Health & Human Services Commission and Assembly Health Policy Committee.
- The Administration Division is overseen by the Deputy Director and includes Administrative Support; Fiscal; and Grants and Contracts Management. This Division oversees the Animal Care and Control Program contract and provides staff representation for the Municipality on the Animal Control Advisory Board and the Senior Citizens Advisory Commission.
- The Human Services Division oversees the Child Care Licensing program; Community Safety and Development (HUD housing); Sexual Assault Response Team, and Senior Services and Emergency Outreach. This Division also oversees the Anchorage and Chugiak Senior Center Program contracts. The Division provides staff support to the Housing, Homeless, and Neighborhood Development Commission (HHAND).
- The Public Health Division oversees the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); Emergency Preparedness and Response; and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. The Division supports the Anchorage Women’s Commission, oversees the Anchorage Safety Center/Safety Patrol contract and the department Safety Program.
- The Housing Services Division oversees the Housing and Homeless Services; Alcohol Tax funding coordination; and the coordination of Community Resources. The Division oversees the implementation of grants and contracts associated with homelessness, emergency cold weather sheltering, substance misuse, early childhood education/prevention, and the Anchorage Domestic Violence and Sexual Assault Intervention Program. The Division provides staff representation for the Assembly Housing & Homelessness Committee.
- The Clinical Services Division oversees the Community Health Nursing Program, including the Reproductive Health Clinic; Disease Prevention and Control; and Health Information Management; Emerging Infectious Disease Program; and the Epidemiologist.

### **Department Goals that Contribute to Achieving the Mayor’s Mission:**



#### **Good Government – Staffing up departments balancing the budget, and delivering better services.**

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



#### **Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve response to animal-bites/attacks complaints in the Municipality.

- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.



**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

- Increase community and agency partnerships in public health initiatives.
- Improve public health of the next generation through education, counseling, and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.
- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.



## Health Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
HD Administration	4,496,653	4,624,243	4,745,521	2.62%
HD Director	440,447	437,427	465,076	6.32%
HD Human Services	6,552,980	9,832,553	9,357,996	(4.83%)
HD Public Health	2,345,024	3,673,773	3,824,934	4.11%
<b>Direct Cost Total</b>	<b>13,835,104</b>	<b>18,567,996</b>	<b>18,393,527</b>	<b>(0.94%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,406,425	3,382,339	3,605,926	6.61%
<b>Function Cost Total</b>	<b>17,241,529</b>	<b>21,950,335</b>	<b>21,999,453</b>	<b>0.22%</b>
Program Generated Revenue	(890,213)	(2,157,826)	(2,157,826)	-
<b>Net Cost Total</b>	<b>16,351,316</b>	<b>19,792,509</b>	<b>19,841,627</b>	<b>0.25%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,667,188	6,720,345	6,948,998	3.40%
Supplies	162,072	158,254	158,254	-
Travel	3,775	4,825	4,825	-
Contractual/Other Services	8,918,156	11,656,868	11,253,746	(3.46%)
Debt Service	18,555	4,016	4,016	-
Equipment, Furnishings	65,357	23,688	23,688	-
<b>Direct Cost Total</b>	<b>13,835,104</b>	<b>18,567,996</b>	<b>18,393,527</b>	<b>(0.94%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	61	61	61	-
Part-Time	2	2	2	-
<b>Position Total</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>-</b>

## Health Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	18,567,996	60	2	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	228,653	-	-	-
- Animal Care and Control ongoing contract services	62,274	-	-	-
<b>2025 Continuation Level</b>	<b>18,858,923</b>	<b>60</b>	<b>2</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Anchorage Safety Center / Patrol to Fire	(4,000,000)	-	-	-
- Congregate shelter	3,504,604	-	-	-
- Third-party oversight	30,000	-	-	-
<b>2025 Proposed Budget</b>	<b>18,393,527</b>	<b>60</b>	<b>2</b>	<b>-</b>

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

## Health Division Summary HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,633,495	1,820,622	1,879,626	3.24%
Supplies	88,843	23,080	23,080	-
Travel	1,258	-	-	-
Contractual/Other Services	2,731,397	2,770,841	2,833,115	2.25%
Equipment, Furnishings	41,660	9,700	9,700	-
<b>Manageable Direct Cost Total</b>	<b>4,496,653</b>	<b>4,624,243</b>	<b>4,745,521</b>	<b>2.62%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,496,653</b>	<b>4,624,243</b>	<b>4,745,521</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,742)	(90,995)	(90,583)	(0.45%)
<b>Function Cost Total</b>	<b>4,493,911</b>	<b>4,533,248</b>	<b>4,654,938</b>	<b>2.68%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	351,272	575,550	575,550	-
<b>Program Generated Revenue Total</b>	<b>351,272</b>	<b>575,550</b>	<b>575,550</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,142,639</b>	<b>3,957,698</b>	<b>4,079,388</b>	<b>3.07%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	15	14	14	-
<b>Position Total</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>-</b>

**Health  
Division Detail  
HD Administration**

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,633,495	1,820,622	1,879,626	3.24%
Supplies	88,843	23,080	23,080	-
Travel	1,258	-	-	-
Contractual/Other Services	2,731,397	2,770,841	2,833,115	2.25%
Equipment, Furnishings	41,660	9,700	9,700	-
<b>Manageable Direct Cost Total</b>	<b>4,496,653</b>	<b>4,624,243</b>	<b>4,745,521</b>	<b>2.62%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,496,653</b>	<b>4,624,243</b>	<b>4,745,521</b>	<b>2.62%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,742)	(90,995)	(90,583)	(0.45%)
<b>Program Generated Revenue</b>				
404210 - Animal Licenses	156,810	256,500	256,500	-
406510 - Animal Shelter Fees	178,068	246,750	246,750	-
406520 - Animal Drop-Off Fees	11,716	29,000	29,000	-
407050 - Other Fines & Forfeitures	1,126	43,250	43,250	-
408380 - Prior Year Expense Recovery	3,522	-	-	-
408550 - Cash Over & Short	30	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
<b>Program Generated Revenue Total</b>	<b>351,272</b>	<b>575,550</b>	<b>575,550</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,496,653	4,624,243	4,745,521	2.62%
Charges by/to Other Departments Total	(2,742)	(90,995)	(90,583)	(0.45%)
Program Generated Revenue Total	(351,272)	(575,550)	(575,550)	-
<b>Net Cost Total</b>	<b>4,142,639</b>	<b>3,957,698</b>	<b>4,079,388</b>	<b>3.07%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	2	-	2	-	2	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	4	-
Senior Office Associate	2	-	1	-	1	-
Senior Staff Accountant	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>15</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>

## Health Division Summary

### HD Director

(Fund Center # 212000, 211000, 215000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	403,668	432,671	460,320	6.39%
Supplies	71	540	540	-
Travel	-	-	-	-
Contractual/Other Services	18,153	200	200	-
<b>Manageable Direct Cost Total</b>	<b>421,892</b>	<b>433,411</b>	<b>461,060</b>	<b>6.38%</b>
Debt Service	18,555	4,016	4,016	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>18,555</b>	<b>4,016</b>	<b>4,016</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>440,447</b>	<b>437,427</b>	<b>465,076</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,886,956	3,908,493	4,128,850	5.64%
<b>Function Cost Total</b>	<b>4,327,403</b>	<b>4,345,920</b>	<b>4,593,926</b>	<b>5.71%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	356	76	76	-
<b>Program Generated Revenue Total</b>	<b>356</b>	<b>76</b>	<b>76</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,327,047</b>	<b>4,345,844</b>	<b>4,593,850</b>	<b>5.71%</b>

#### Position Summary as Budgeted

Full-Time	3	2	2	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Health  
Division Detail  
HD Director**

(Fund Center # 212000, 211000, 215000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	403,668	432,671	460,320	6.39%
Supplies	71	540	540	-
Travel	-	-	-	-
Contractual/Other Services	18,153	200	200	-
<b>Manageable Direct Cost Total</b>	<b>421,892</b>	<b>433,411</b>	<b>461,060</b>	<b>6.38%</b>
Debt Service	18,555	4,016	4,016	-
<b>Non-Manageable Direct Cost Total</b>	<b>18,555</b>	<b>4,016</b>	<b>4,016</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>440,447</b>	<b>437,427</b>	<b>465,076</b>	<b>6.32%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,886,956	3,908,493	4,128,850	5.64%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	356	-	-	-
460030 - Premium on Bond Sales	-	76	76	-
<b>Program Generated Revenue Total</b>	<b>356</b>	<b>76</b>	<b>76</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	440,447	437,427	465,076	6.32%
Charges by/to Other Departments Total	3,886,956	3,908,493	4,128,850	5.64%
Program Generated Revenue Total	(356)	(76)	(76)	-
<b>Net Cost Total</b>	<b>4,327,047</b>	<b>4,345,844</b>	<b>4,593,850</b>	<b>5.71%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Health & Human Services	1	-	1	-	1	-
General Services Manager	1	-	-	-	-	-
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>

**Health**  
**Division Summary**  
**HD Human Services**

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	864,627	1,113,723	1,104,562	(0.82%)
Supplies	4,679	18,766	18,766	-
Travel	1,881	2,000	2,000	-
Contractual/Other Services	5,659,520	8,691,114	8,225,718	(5.35%)
Equipment, Furnishings	22,273	6,950	6,950	-
<b>Manageable Direct Cost Total</b>	<b>6,552,980</b>	<b>9,832,553</b>	<b>9,357,996</b>	<b>(4.83%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>6,552,980</b>	<b>9,832,553</b>	<b>9,357,996</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(183,898)	(180,367)	(179,973)	(0.22%)
<b>Function Cost Total</b>	<b>6,369,081</b>	<b>9,652,186</b>	<b>9,178,023</b>	<b>(4.91%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	92,695	37,030	37,030	-
<b>Program Generated Revenue Total</b>	<b>92,695</b>	<b>37,030</b>	<b>37,030</b>	<b>-</b>
<b>Net Cost Total</b>	<b>6,276,386</b>	<b>9,615,156</b>	<b>9,140,993</b>	<b>(4.93%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	10	11	11	-
<b>Position Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>-</b>

**Health**  
**Division Detail**  
**HD Human Services**

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	864,627	1,113,723	1,104,562	(0.82%)
Supplies	4,679	18,766	18,766	-
Travel	1,881	2,000	2,000	-
Contractual/Other Services	5,659,520	8,691,114	8,225,718	(5.35%)
Equipment, Furnishings	22,273	6,950	6,950	-
<b>Manageable Direct Cost Total</b>	<b>6,552,980</b>	<b>9,832,553</b>	<b>9,357,996</b>	<b>(4.83%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>6,552,980</b>	<b>9,832,553</b>	<b>9,357,996</b>	<b>(4.83%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(183,898)	(180,367)	(179,973)	(0.22%)
<b>Program Generated Revenue</b>				
406170 - Sanitary Inspection Fees	25,787	37,030	37,030	-
408380 - Prior Year Expense Recovery	6,409	-	-	-
450010 - Transfer from Other Funds	60,500	-	-	-
<b>Program Generated Revenue Total</b>	<b>92,695</b>	<b>37,030</b>	<b>37,030</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	6,552,980	9,832,553	9,357,996	(4.83%)
Charges by/to Other Departments Total	(183,898)	(180,367)	(179,973)	(0.22%)
Program Generated Revenue Total	(92,695)	(37,030)	(37,030)	-
<b>Net Cost Total</b>	<b>6,276,386</b>	<b>9,615,156</b>	<b>9,140,993</b>	<b>(4.93%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	2	-	2	-
Junior Administrative Officer	-	-	1	-	1	-
Legal Secretary I	1	-	1	-	1	-
Principal Administrative Officer	3	-	3	-	3	-
Senior Office Associate	2	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>10</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>11</b>	<b>-</b>



**Health**  
**Division Summary**  
**HD Public Health**

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,765,398	3,353,329	3,504,490	4.51%
Supplies	68,480	115,868	115,868	-
Travel	636	2,825	2,825	-
Contractual/Other Services	509,086	194,713	194,713	-
Equipment, Furnishings	1,425	7,038	7,038	-
<b>Manageable Direct Cost Total</b>	<b>2,345,024</b>	<b>3,673,773</b>	<b>3,824,934</b>	<b>4.11%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,345,024</b>	<b>3,673,773</b>	<b>3,824,934</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(293,891)	(254,792)	(252,368)	(0.95%)
<b>Function Cost Total</b>	<b>2,051,134</b>	<b>3,418,981</b>	<b>3,572,566</b>	<b>4.49%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	445,889	1,545,170	1,545,170	-
<b>Program Generated Revenue Total</b>	<b>445,889</b>	<b>1,545,170</b>	<b>1,545,170</b>	<b>-</b>
<b>Net Cost Total</b>	<b>1,605,244</b>	<b>1,873,811</b>	<b>2,027,396</b>	<b>8.20%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	33	34	34	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>-</b>

**Health  
Division Detail  
HD Public Health**

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,765,398	3,353,329	3,504,490	4.51%
Supplies	68,480	115,868	115,868	-
Travel	636	2,825	2,825	-
Contractual/Other Services	509,086	194,713	194,713	-
Equipment, Furnishings	1,425	7,038	7,038	-
<b>Manageable Direct Cost Total</b>	<b>2,345,024</b>	<b>3,673,773</b>	<b>3,824,934</b>	<b>4.11%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,345,024</b>	<b>3,673,773</b>	<b>3,824,934</b>	<b>4.11%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(293,891)	(254,792)	(252,368)	(0.95%)
<b>Program Generated Revenue</b>				
406160 - Clinic Fees	(3,969)	188,880	188,880	-
406170 - Sanitary Inspection Fees	419,113	984,065	984,065	-
406180 - Reproductive Health Fees	25,436	370,275	370,275	-
407080 - I&M Enforcement Fines	992	1,500	1,500	-
407090 - Administrative Fines, Civil	-	300	300	-
408380 - Prior Year Expense Recovery	4,227	-	-	-
408400 - Criminal Rule 8 Collect Costs	90	150	150	-
<b>Program Generated Revenue Total</b>	<b>445,889</b>	<b>1,545,170</b>	<b>1,545,170</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,345,024	3,673,773	3,824,934	4.11%
Charges by/to Other Departments Total	(293,891)	(254,792)	(252,368)	(0.95%)
Program Generated Revenue Total	(445,889)	(1,545,170)	(1,545,170)	-
<b>Net Cost Total</b>	<b>1,605,244</b>	<b>1,873,811</b>	<b>2,027,396</b>	<b>8.20%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Air Quality Specialist II	1	-	1	-	1	-
Community Health Supervisor	1	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-
Environmental Sanitarian III	1	-	1	-	1	-
Environmental Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Medical Officer	1	-	1	-	1	-
Nurse Supervisor I	3	-	2	-	2	-
Nurse Supervisor II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Public Health Nurse	5	-	6	-	6	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Family Service Aide	5	-	5	-	5	-
Senior Office Associate	1	-	2	-	2	-
Senior Public Health Nurse	2	1	2	1	2	1
<b>Position Detail as Budgeted Total</b>	<b>33</b>	<b>1</b>	<b>34</b>	<b>1</b>	<b>34</b>	<b>1</b>

## Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
						FT	PT	S/T	
FY25 HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force.	224000	804,229	402,115	402,115	-	-	-	-	Jun-25
FY25 WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	232000	1,401,047	700,523	700,523	-	15.00	1.20	-	Jun-25
FY25 HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	124,009	62,005	62,005	-	0.50	-	-	Jun-25
FY25 PUBLIC HEALTH NURSING (State Grant - Direct) Provide immunizations, prevention and control of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases), reproductive health services and community outreach.	246000	3,205,500	1,602,750	1,602,750	-	29.00	2.00	-	Jun-25
FY25 CHILD CARE LICENSING (State Grant - Revenue Pass Thru) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,330	837,330	-	12.00	-	-	Jun-25
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	256000	279,903	139,951	139,951	-	0.70	-	-	Mar-25
EMERGENCY SOLUTIONS GRANT (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	155,133 163,790 166,518 164,572	155,133 163,790 44,000 22,000	- - 122,518 140,000	- - - 2,572	- 0.08 0.08 0.08	- - - -	- - - -	Nov-24 Nov-24 Sep-25 Dec-24
FYF25 TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant - Direct) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies.	246000	95,000	47,500	47,500	-	0.45	-	-	Jun-25
FY25 PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru) Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	240500	566,825	283,413	283,413	-	3.00	-	-	Jun-25
FY25 AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) Provides for an integrated point of entry into the long-term care system. Information, assistance and options counseling on a complex system is provided to increase access and support for consumers.	233000	209,581	100,000	109,581	-	1.57	-	-	Jun-25
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	601,718	300,859	300,859	-	4.14	-	-	Jun-25
AHFC - CASE MANAGEMENT (State Grant - Revenue Pass Thru) Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugiak Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	140,961	70,481	70,481	-	1.00	-	-	Jun-25
SOA COVID-19 HEALTHY & EQUITABLE COMMUNITIES GRANT (State Grant - Revenue Pass Thru)	240500	2,049,480	1,024,740	1,024,740	-	-	-	-	May-25

## Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
						FT	PT	S/T	
Prescribed activities & strategies to promote and build healthy and equitable communities around the state with an emphasis on high risk, underserved population groups.									
HUD CARES CV-1 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,070,086	611,000	459,086	-	2.00	-	-	Dec-25
HUD CARES CV-1 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	521,193	521,193	-	-	-	-	-	Closed
HUD CARES CV-2 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	3,774,024	3,774,024	-	-	-	-	-	Closed
HUD CARES CV-3 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,991,655	1,393,000	401,000	197,655	2.00	-	-	Mar-25
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant and Program Projected Generated Program Income) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies.	242000	1,632,907	1,590,000	42,907	-	-	-	-	Feb-25
		1,742,968	1,698,782	44,186	-	-	-	-	Mar-25
		1,720,154	1,690,000	30,154	-	-	-	-	Mar-25
		1,818,770	1,803,027	15,743	-	2.25	-	-	Mar-25
		1,948,478	1,721,000	227,478	-	2.35	-	-	Oct-25
		1,982,622	876,793	805,000	300,829	2.50	-	-	Mar-26
		1,887,494	555,000	1,100,000	232,494	2.50	-	-	Jul-26
		1,877,033	469,258	820,000	587,775	2.50	-	-	Sep-27
HOME - ARP 2021 Program to have HUD approvable allocation plan in conjunction with the priorities and goals of the 2018-2022 Consolidated Plan, to help meet the current housing and homelessness crisis now rather than the regular long term schedule of projects. With requirements of Home Program listed in 24 CFR with specified American Rescue Plan information. This is one time funds.	244000	2,713,359	-	965,291	1,748,068	2.30	-	-	Sep-30
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant and Projected Program Generated Program Income) Program designed to create affordable housing for low-income people the jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.	242000	850,239	847,547	2,692	-	-	-	-	Dec-24
		552,470	550,000	2,470	-	-	-	-	Dec-24
		1,020,985	1,009,019	11,966	-	-	-	-	Dec-24
		492,364	492,364	-	-	-	-	-	Jan-25
		857,961	807,000	50,961	-	-	-	-	Jul-25
		1,036,644	920,000	116,644	-	-	-	-	Jul-25
		778,755	607,000	150,000	21,755.00	-	-	-	Dec-26
		773,536	229,707	543,829.00	-	-	-	-	Jan-27
		661,005	317,201	243,804	100,000.00	-	-	-	Nov-27
<b>Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.</b>									Pending
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>43,507,629</b>	<b>28,439,505</b>	<b>11,876,977</b>	<b>3,191,148</b>	<b>86.00</b>	<b>3.20</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>18,393,527</b>		<b>60.00</b>	<b>2.00</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>				<b>30,270,504</b>		<b>146.00</b>	<b>5.20</b>	<b>-</b>	

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## **Anchorage Health Department**

Anchorage: Performance. Value. Results.

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### **Mission**

The Anchorage Health Department will be a leader and a partner, promoting health and well-being in the Anchorage Community by ensuring that individuals and families have access to quality care enabling them to thrive and grow in our community.

### **Core Services**

- Develop and maintain coordinated emergency response capability for pandemics, natural disasters, and bioterrorist events
- Safeguard public health by:
  - Preventing, detecting, and treating communicable disease
  - Assuring a safety net of services for vulnerable citizens
  - Monitoring and enforcing air quality, sanitation, noise, child care, and animal control regulations
- Strengthen the community's ability to improve its own health and well-being by:
  - Informing, educating, and empowering people about health issues
  - Mobilizing community partnerships to identify and solve public health problems
  - Developing plans and policies that support individual and community health efforts

### **Accomplishment Goals**

- Improve responsiveness to public health complaints
- Increase community and agency partnerships in public health initiatives
- Promote physical, behavioral, environmental, social, and economic conditions that improve health and well-being

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**Women, Infants & Children**  
**Anchorage Health Department**  
Anchorage: Performance. Value. Results.

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**Purpose**

The Women, Infants & Children (WIC) Program aims to protect the health of low-income women, infants, and children up to age 5 who are at nutrition risk by providing nutritious foods to supplement diets, specialized information on healthy eating and referrals of medical attention.

**Direct Services**

- Nutrition Information specific to each individual client including maintain healthy weight, meal planning, label reading, picky eating, caring for new baby, shopping on budget
- EBT vouchers to purchase free, healthy foods
- Referrals including medical, dental, healthcare, childcare, housing, immunizations. Such as, immunizations, Medicaid, Drug and Alcohol Services, and wellness checks, averaging over 1,000 referrals per month
- Breastfeeding support and supplies such as manuals and pumps

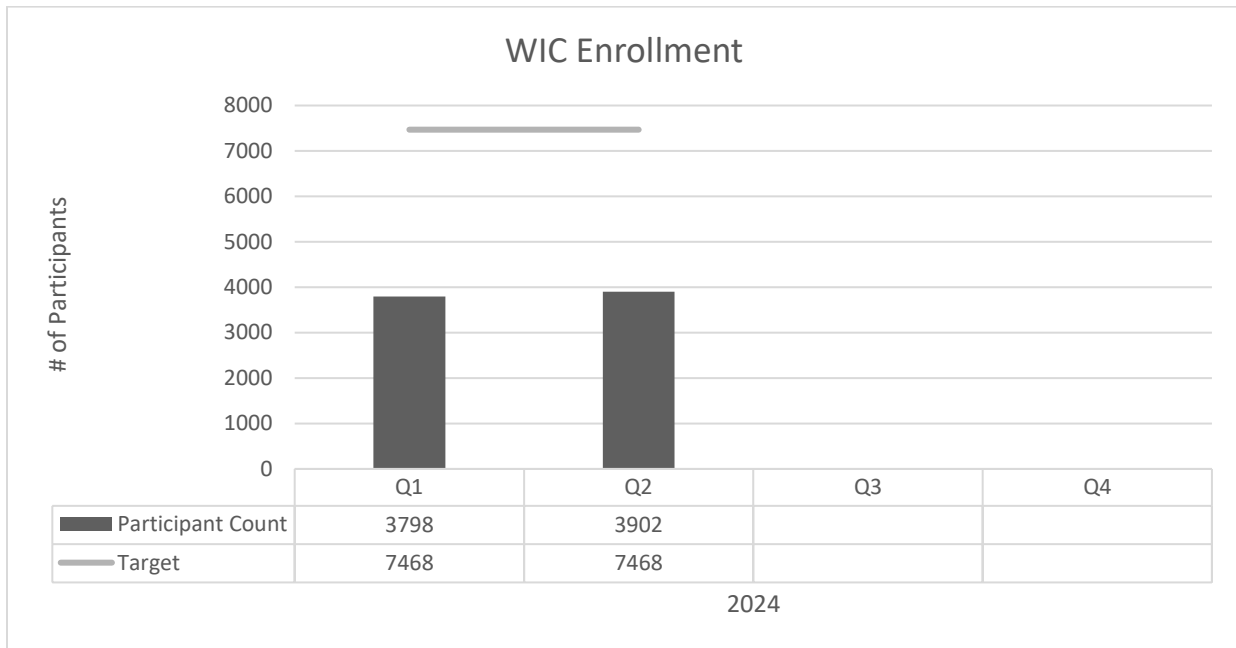
**Accomplishment Goals**

- Improves the growth of nutritionally at-risk infants and decreases incidence of iron deficiency anemia in children.
- Have a positive effect on children's diet and diet-related outcomes with increased amounts of nutrient dense food options providing higher intake of iron, vitamin C, thamin, niacin, and vitamin B6.
- Increase regular medical care and immunizations for children and pregnant women.
- Increase breastfeeding rates among WIC participants by receiving breastfeeding advice and support.

**Performance Measures**

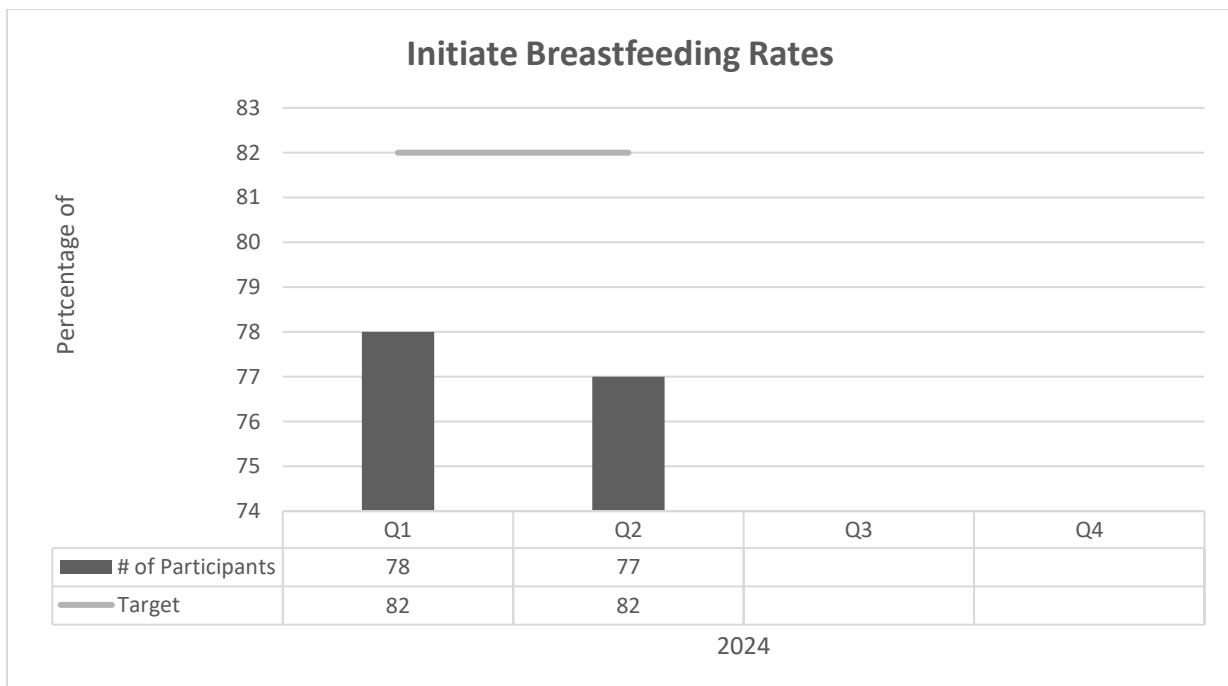
Progress in achieving our goals will be measured by:

**Performance Measure #2: Enrollment rate in WIC**



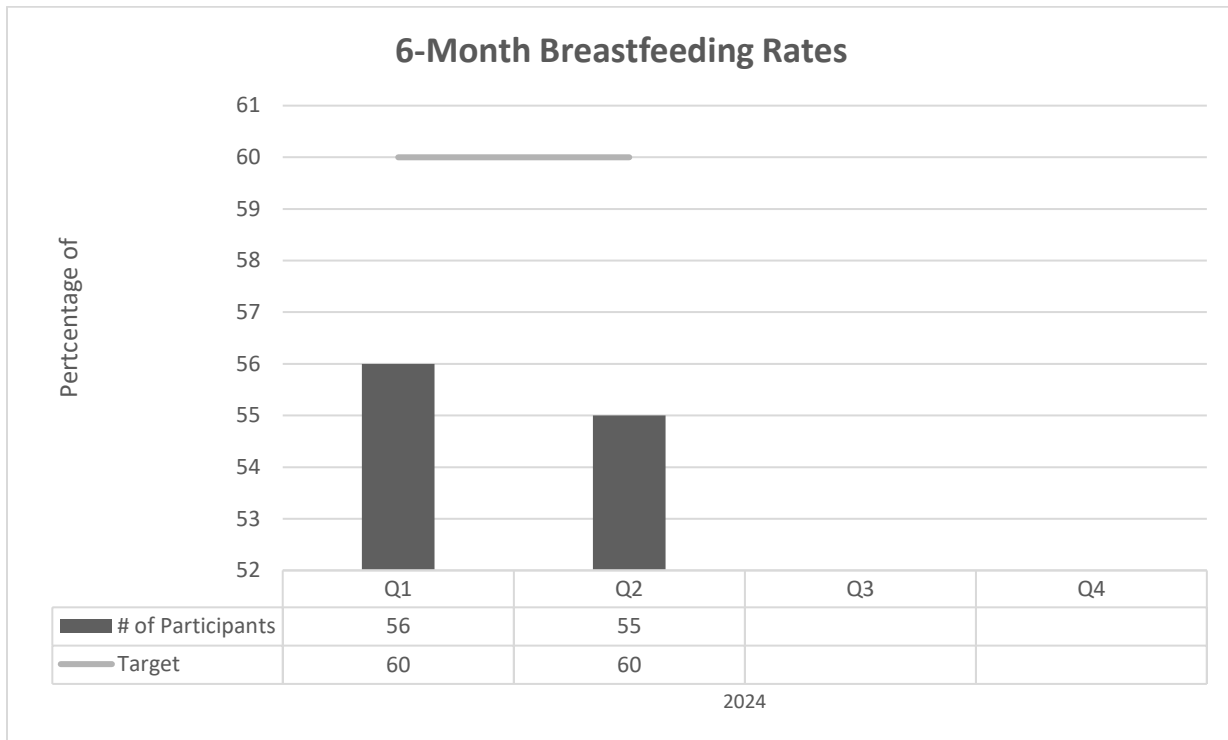
Target of 7,468 equals 75% of eligible WIC participants. Data provided by State of Alaska during each Competitive grant cycle (2023). Enrollment has increased from Q1 to Q2 from 51% to 52% but remains short of the 75% goal.

**Performance Measure #3: Breastfeeding rate for those enrolled in WIC**

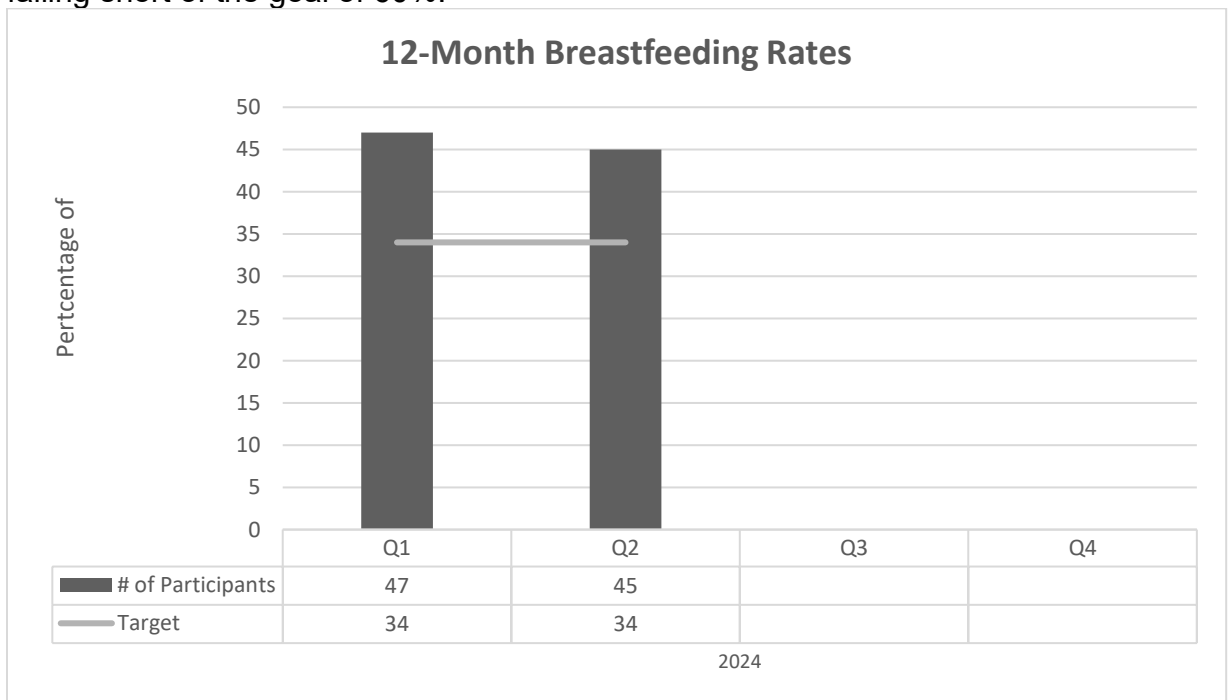




A 77% breastfeeding initiation rate was met for the 2nd quarter by the WIC program, short of meeting the goal of 82%.

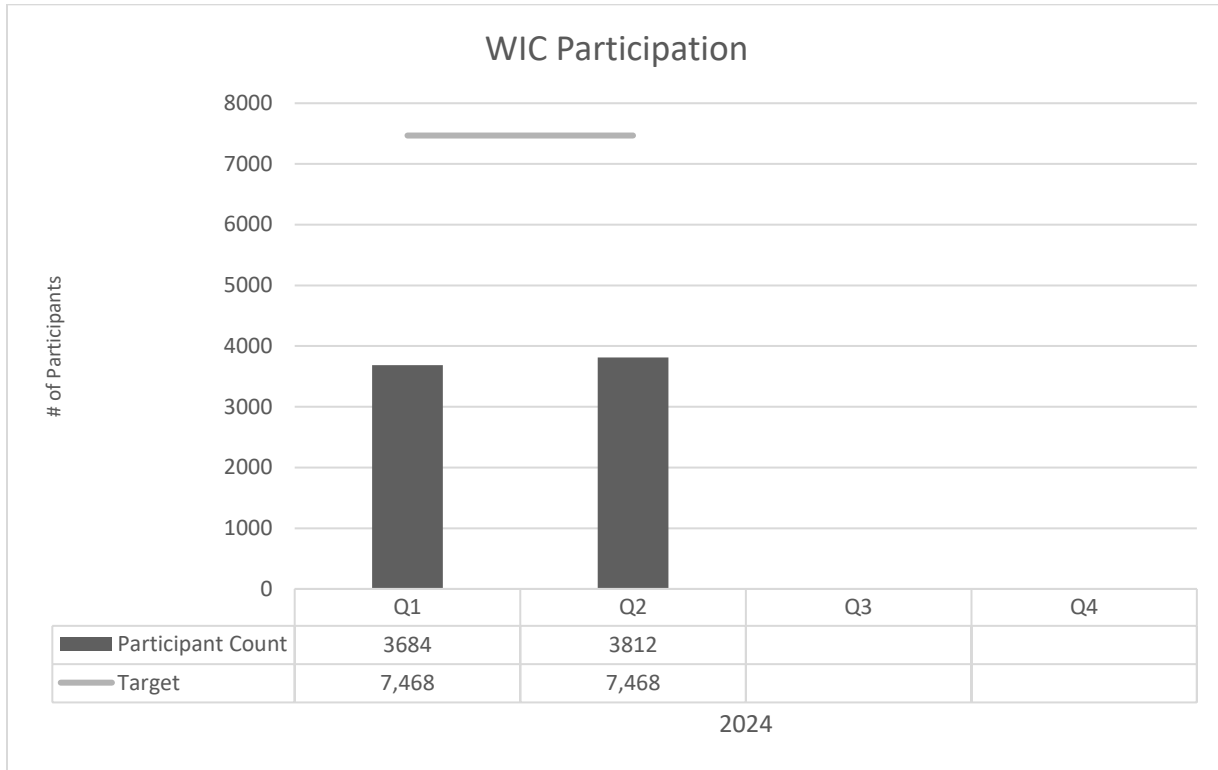


A 55% 6-month breastfeeding rate was met for the 2nd quarter by the WIC program, falling short of the goal of 60%.



A 45% 12-month breastfeeding rate was met for the 2nd quarter by the WIC program, exceeding the goal of 34%.

**Performance Measure #4: Participation rate of those enrolled in WIC**



Target of 7,468 equals 75% of eligible WIC participants. Data provided by State of Alaska during each Competitive grant cycle (2023). Participation has increased from Q1 to Q2 from 49% to 51% but remains short of the 75% goal.

**Explanatory note:**

Goal is to provide WIC services to a minimum quarterly average of 75% of total eligible WIC participants in the Municipality of Anchorage.

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**Child Care Licensing**  
**Anchorage Health Department**  
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**Purpose**

Child Care Licensing's purpose is to conduct inspections and complaint investigations in licensed child care facilities to prevent predictable risk of harm to children in child care.

**Direct Services**

- Provide direct contact to the public with incoming calls and walk-in clients as related to child care
- Provide home orientations into potential home applicants
- Conduct required inspections twice per year and more often as needed to monitor for potential health and safety concerns.
- Conduct investigation as received and relevant to licensed and unlicensed child care facilities
- Enforce child care laws, per AMC 16.55, 7 AAC 10, 7 AAC 57, and AS 47.32 as related to health and safety in child care facilities.

**Accomplishment Goals**

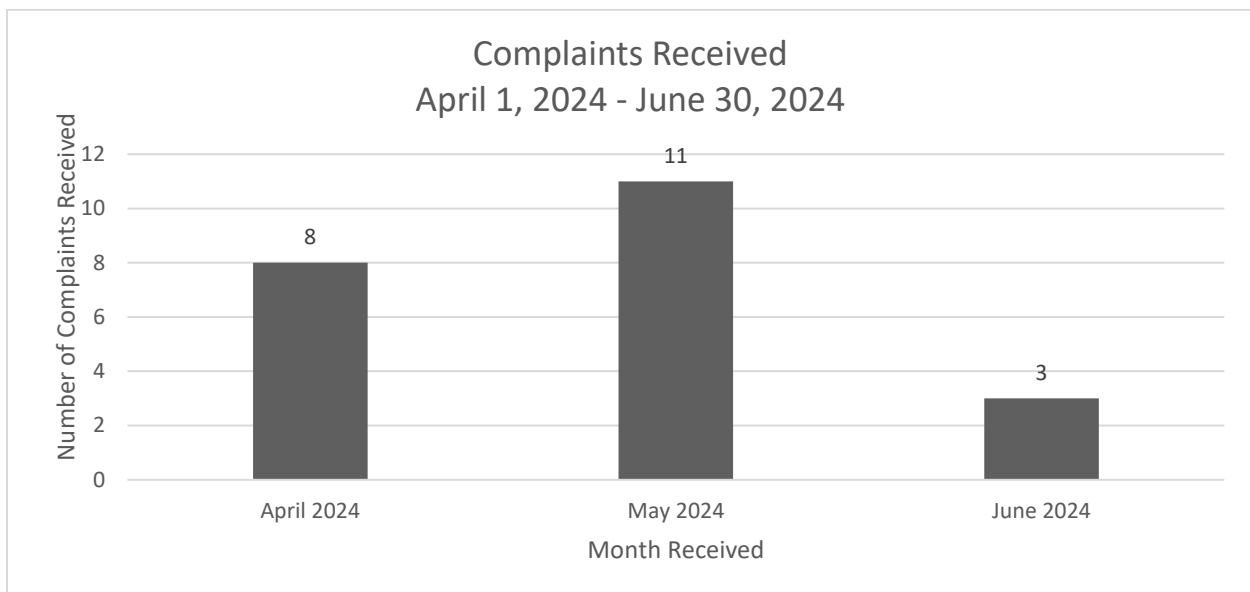
- CCL's goal is to close all complaint investigations within the required timeframes, which is done by prioritizing complaints with an established framework that identifies Priority 1, 2, and 3 for licensed homes and centers, and all unlicensed facilities:
  - Priority 1: Investigate as soon as possible but no later than 24 hours, closing the complaint 25 to 30 business days.
    - i. Death of a child
    - ii. Sexual abuse/sexual exploitation
    - iii. Physical abuse or injury to a child
    - iv. Neglect
    - v. Mental abuse or injury to a child
    - vi. Serious injury, emergency, or incident to a child
    - vii. A violation of a statute, regulation, condition, or variance for a provider posing immediate risk to children
    - viii. A violation of a statute or regulation posing immediate risk to children, at an unlicensed (legally or illegally operating) facility
  - Priority 2: Investigate as soon as possible but no later than seven days, closing the complaint within 45 business days.
    - i. Accident or other injury to a child requiring medical attention
    - ii. Harmful treatment: the act or omission of an act that could/does cause harm to a child, less serious than abuse or neglect
    - iii. Inappropriate discipline or behavior guidance including corporal punishment
    - iv. Concerns involving supervision

- v. Concerns involving child to caregiver ratios not being met
- vi. Concerns of health/safety hazards in the facility
- vii. Exposure of children to high-risk situations including exposure to physical hazards and encounters with individuals or animals posing a possible danger
- viii. A violation of a statute, regulation, condition, or variance for a facility posing significant risk to children
- ix. A violation of a statute or regulation posing significant risk to children, at an unlicensed (legally or illegally operating) facility
- o Priority 3: Investigate as soon as possible but no later than seven days, closing the complaint within 60 business days.
  - i. A less significant violation of statute, regulation, condition, or variance for a licensed or approved facility
  - ii. A less significant violation of the statute or regulation at an unlicensed facility

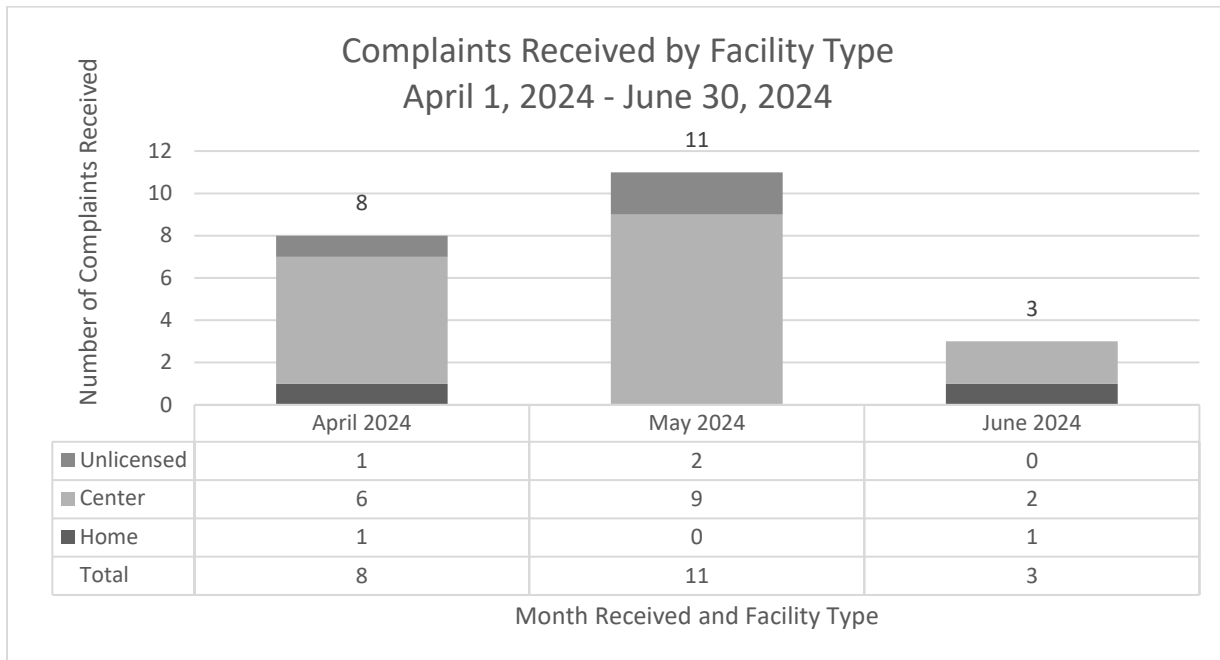
**Performance Measures**

Progress in achieving our goals will be measured by:

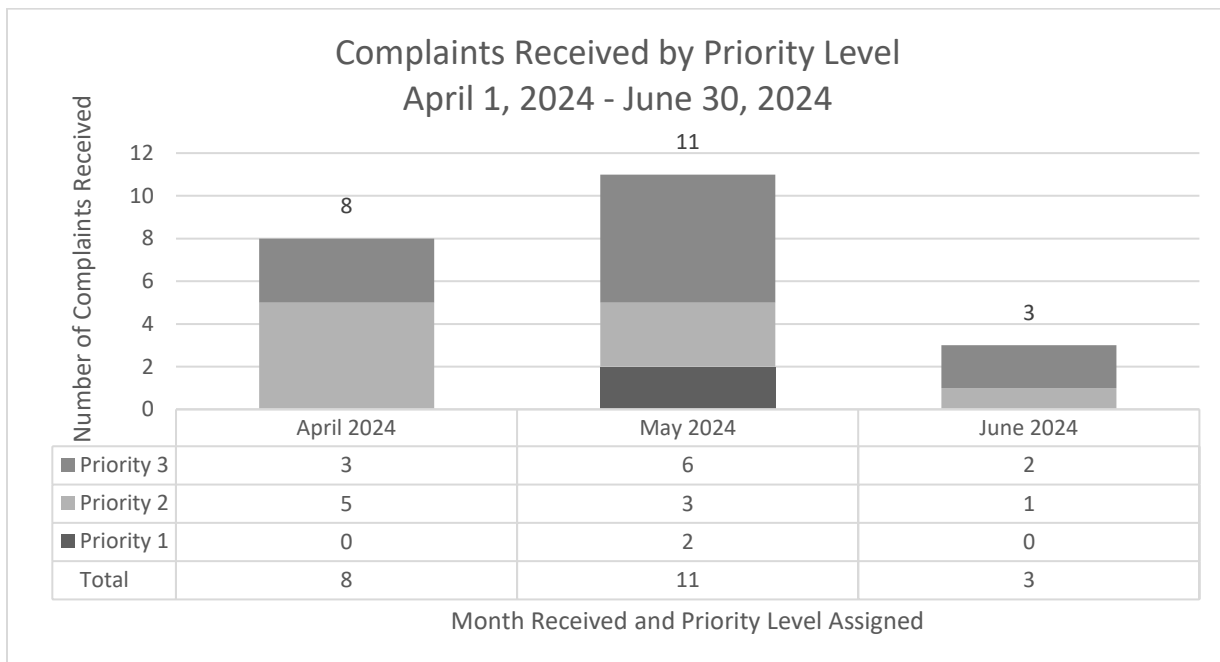
**Performance Measure #5: Number of complaints received**



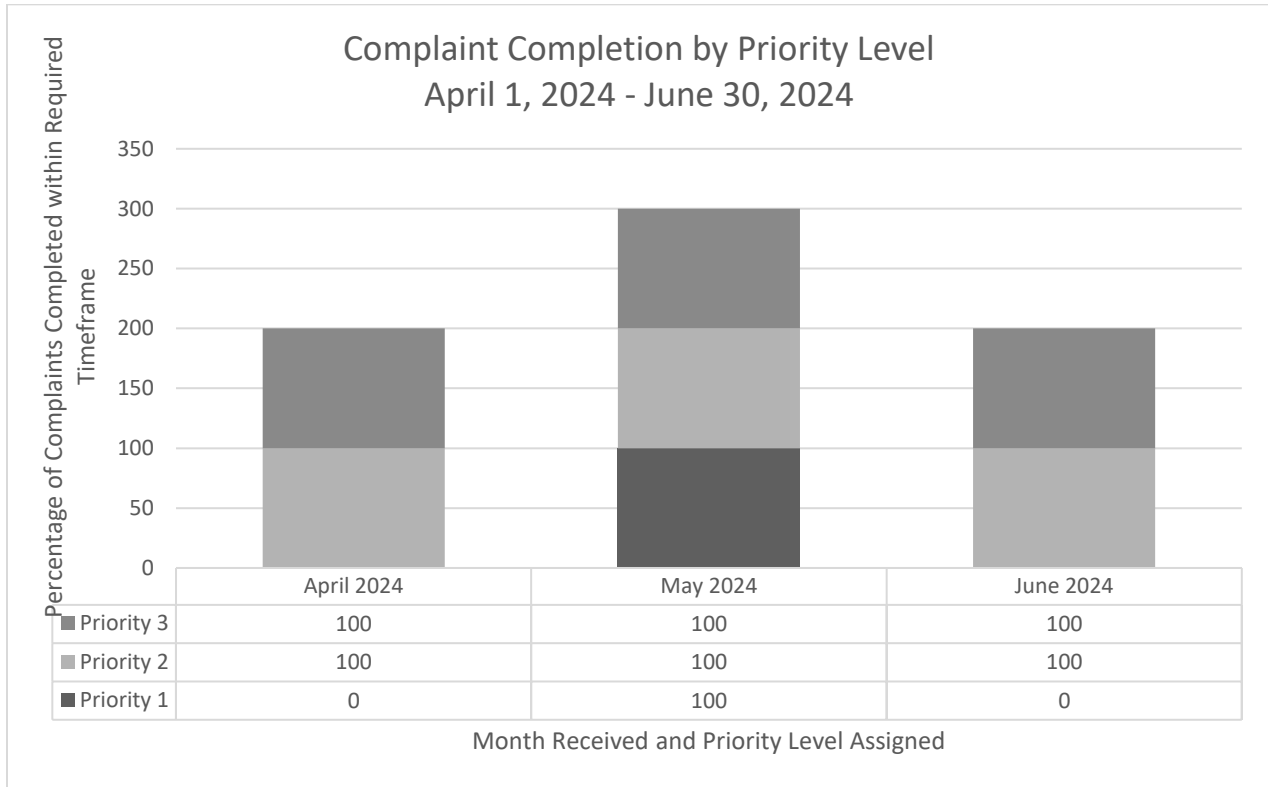
**Performance Measure #6: Number of complaints specific to each type of facility**



**Performance Measure #7: Number of complaints per priority level**



**Performance Measure #8: Percentage of complaints per priority level completed within required timeframe**



**Explanatory note:**

CCL's target goal is to complete all steps involved in investigations within required timeframes 80% of the time.

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**Clinical Services**  
**Anchorage Health Department**  
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**Purpose**

Clinical Services focuses on the health of the community by providing preventive health care services to at-risk Alaskans.

**Direct Services**

- Disease Prevention Clinic
  - Epidemiology Investigations: Identifying trends in infectious diseases in the community and ensuring appropriate referral for treatment.
  - Tuberculosis (TB) Screening, Treatment, and Case Management: Proactive and reactive activities in the community to ensure that all TB cases within the MOA are assessed, managed, and treated.
  - Immunizations: Preventative childhood and adult vaccines are offered on site at the Public Health clinic and at outreach events.
- Sexual Health Clinic
  - Testing and treatment for STIs
  - Family planning and counseling
  - Birth control administration.
- Well Baby Clinic
  - Infant well-baby exams and referral out to providers in community to establish primary care and additional treatment as needed.
- Blood-Lead Screening Clinic
  - Early childhood lead screening and referral to providers in community for follow-up and treatment as needed.
  - All age groups for lead screening with concerns about lead exposure. Referrals as needed for cleanup and or treatment.

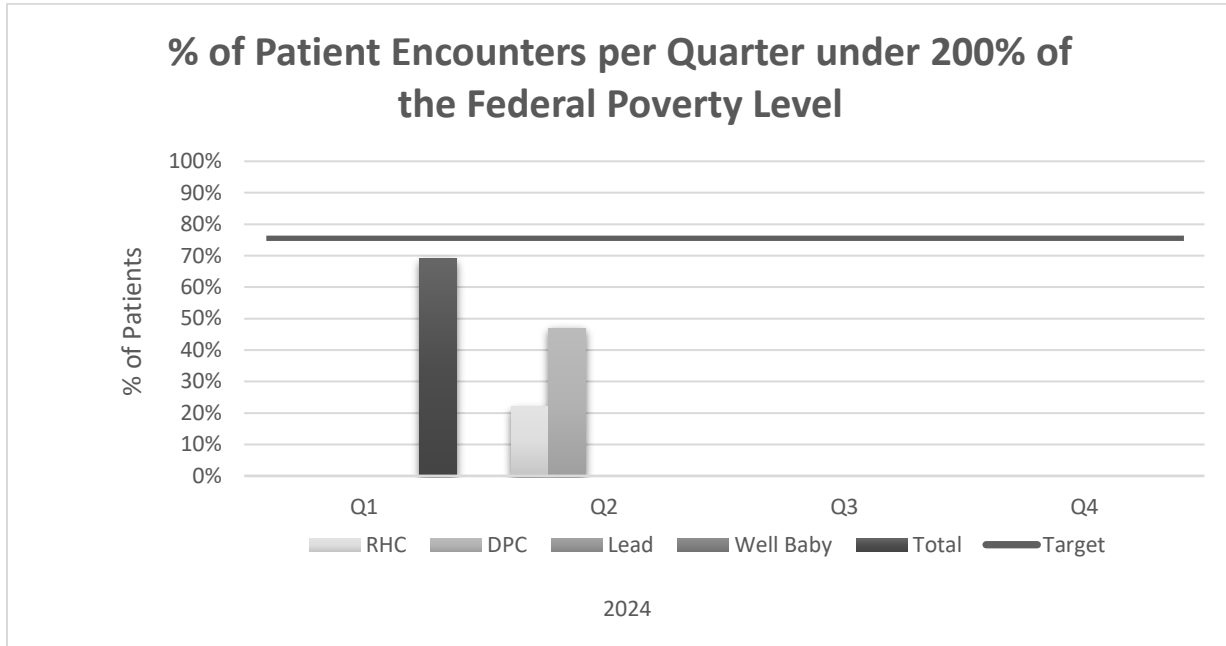
**Accomplishment Goals**

- Through advertising and outreach programs, we aim to increase the number of patients seen by Clinical Services at or below 200% of the Federal Poverty Level.
- The proportion of patients seen that are at or below 200% of the Federal Poverty Level, as a segment of total patients seen, should also continually increase as we connect financially stable patients with Primary Care Providers.
- The Public Health Nursing Grant begins to aid in medical expenses via the Sliding Scale for Medical Services form when patients are at or below 200% of the Federal Poverty Level.

**Performance Measure**

Progress in achieving our goals shall be measured by:

**Performance Measure #9: Percent of eligible patients served.**



**Explanatory note:**

75% of patients served by the clinic are at or below 200% of the Federal Poverty Level per Direct Service area. Active cases of dangerous diseases and infections, such as tuberculosis and syphilis, are increasing throughout the MOA and Alaska as a whole. The CDC reported that syphilis cases increased 80% in the United States between 2018 and 2022\*. Economic stability and access to medical treatment are two major barriers for low-income families to identify and treat these infections and diseases. By having our target metric at 75% of patients, we ensure low-income families are the priority for the Public Health Clinic. We ensure that the fight against these dangerous infections and diseases is not halted due to an individual's inability to pay. The Clinical Services division fights to protect the public health of the MOA by enabling and encouraging all residents to get tested and treated.



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**Environmental Health**  
**Anchorage Health Department**  
Anchorage: Performance. Value. Results.

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**Purpose**

The Environmental Health Program promotes, advocates, and educates about air quality issues and food safety; inspects and permits a variety of business establishments; administers health and noise permits; and conducts plan reviews for new and changing businesses within the MOA.

**Direct Services**

- Provide regulated public facilities with health permits
- Enforce numerous sections of the Anchorage Municipal Code including Title 15, 15.30 10.80 and 16.60, which regulate health, clean air, retail marijuana sales, and food
- Support hundreds of new and growing businesses by conducting initial plan reviews, providing opening inspections, changes of ownership, and remodel plan review approvals
- Respond to local air quality complaints and be responsible for various air quality projects
- Provide noise, special land use, conditional land use, and temporary food establishment permits
- Respond to public health complaints from all the code areas we regulate
- Provide training and testing services for food workers to obtain their basic training

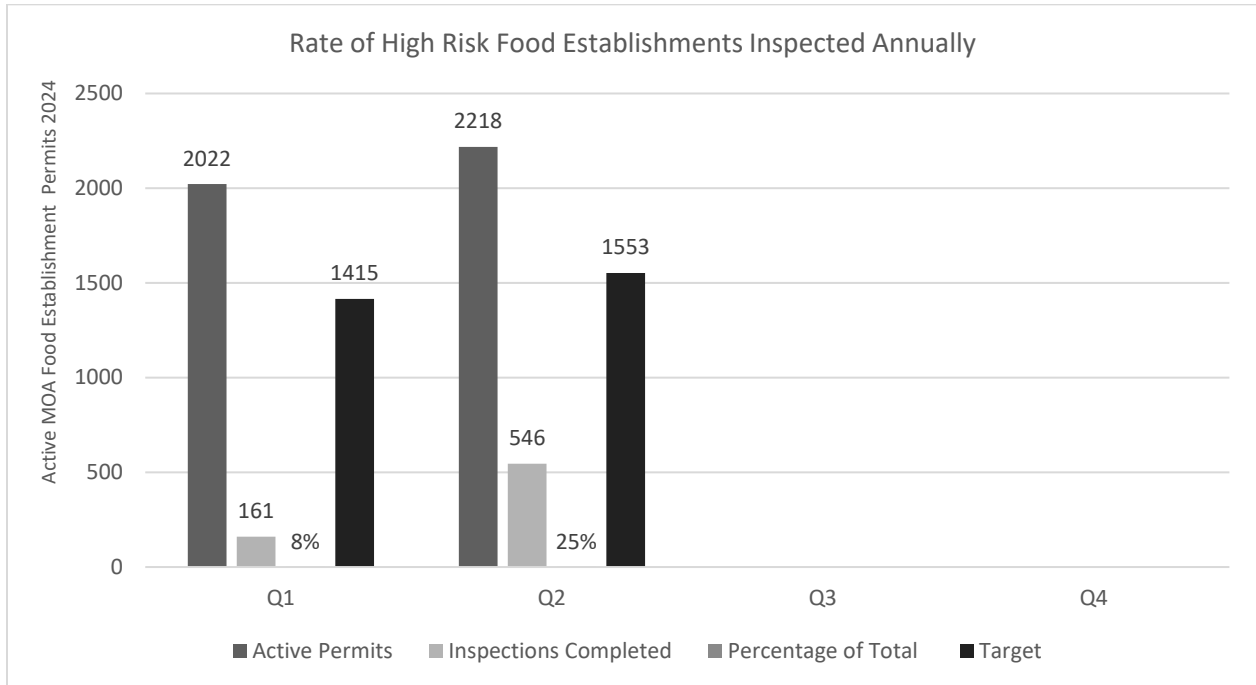
**Accomplishment Goal**

- Safeguard public health by requiring commercially sold food to be safe, wholesome, unadulterated, and honestly presented.

**Performance Measure**

Progress in achieving our goal will be measured by:

**Performance Measure #10: Percent of highest risk food establishments inspected annually**



**Explanatory note:**

Environmental Health was only able to complete 8% of the annual goal in Q1 and a total of 25% in Q2. Environmental Health is currently not on track to meet the goal of inspecting 70% of the highest risk food establishments annually.

70% of completed permitted type 3 (highest risk), scoring 10+ points on the risk assessment, of food establishments will be inspected 1x / annually in compliance with AMC 16.60. This will help safeguard public health in the MOA by requiring commercially sold food to be safe, wholesome, unadulterated, and honestly presented in compliance with AMC 16.60.

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## **Community Safety and Development**

### **Anchorage Health Department**

Anchorage: Performance. Value. Results.

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#### **Purpose**

The Community Safety and Development's (CSD) purpose is to strengthen the Municipality's neighborhoods by responsibly utilizing federal funding to expand and improve housing, community facilities, and public services.

#### **Direct Services**

- Administer the Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) for the purpose of developing viable communities, by providing decent affordable housing, suitable living environments, supporting public facilities and public services, and supporting economic development that benefits low to moderate income families and individuals.
- Administer HOME Investment Partnerships Program (HOME) awards from the federal government for the purpose of providing decent affordable housing opportunities to low and very low-income individuals and families through activities such as tenant based rental assistance, housing rehabilitation, assistance to home buyers, and new construction of homes.
- Administer the Emergency Solutions Grant (ESG) for the purpose of funding local government and federally recognized non-profit organizations who engage people experiencing homelessness or people who are at risk of being homeless.

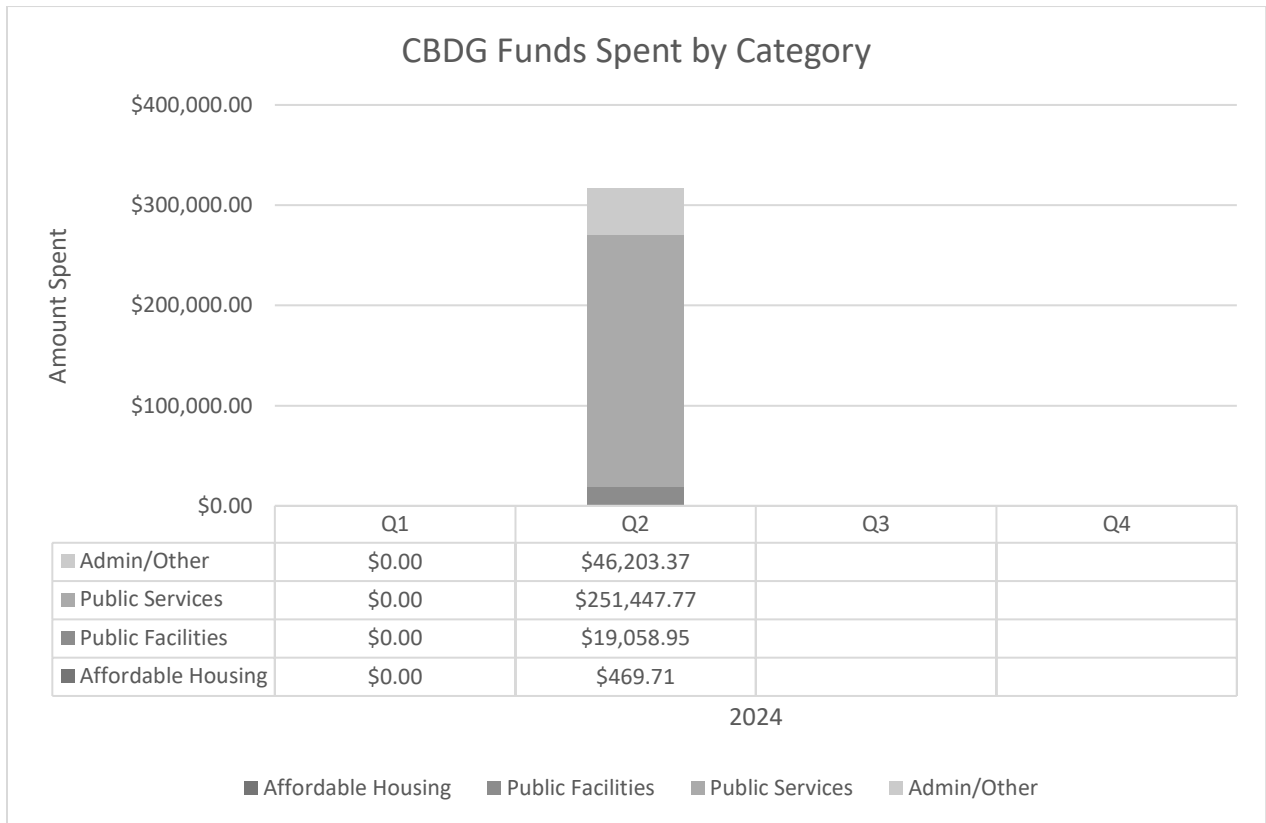
#### **Accomplishment Goals**

- Ensure a minimum of 70% of CDBG funds (excluding administrative costs) support activities that improve the quality of life for people with low or moderate incomes.
- Fulfill the HOME funding requirement that the Municipality of Anchorage (MOA) matches \$.25 (25 cents) of every dollar in program funds generating community resources in support of affordable housing.
- Ensure that ESG funds are appropriately used within these five program components: street outreach, emergency shelter, homelessness prevention, rapid re-housing assistance, Homeless Management Information System (HMIS). Up to 7.5% of a recipient's allocation can be used for administrative activities.

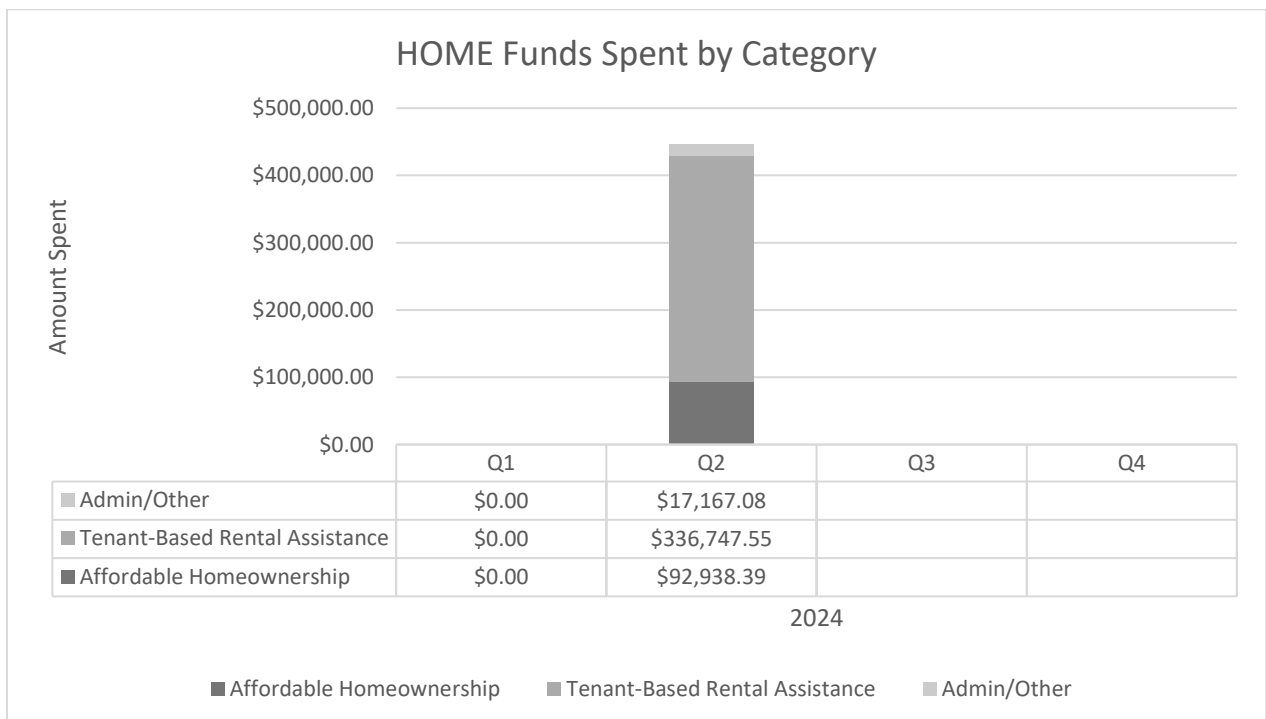
#### **Performance Measures**

Progress in achieving goals shall be measured by:

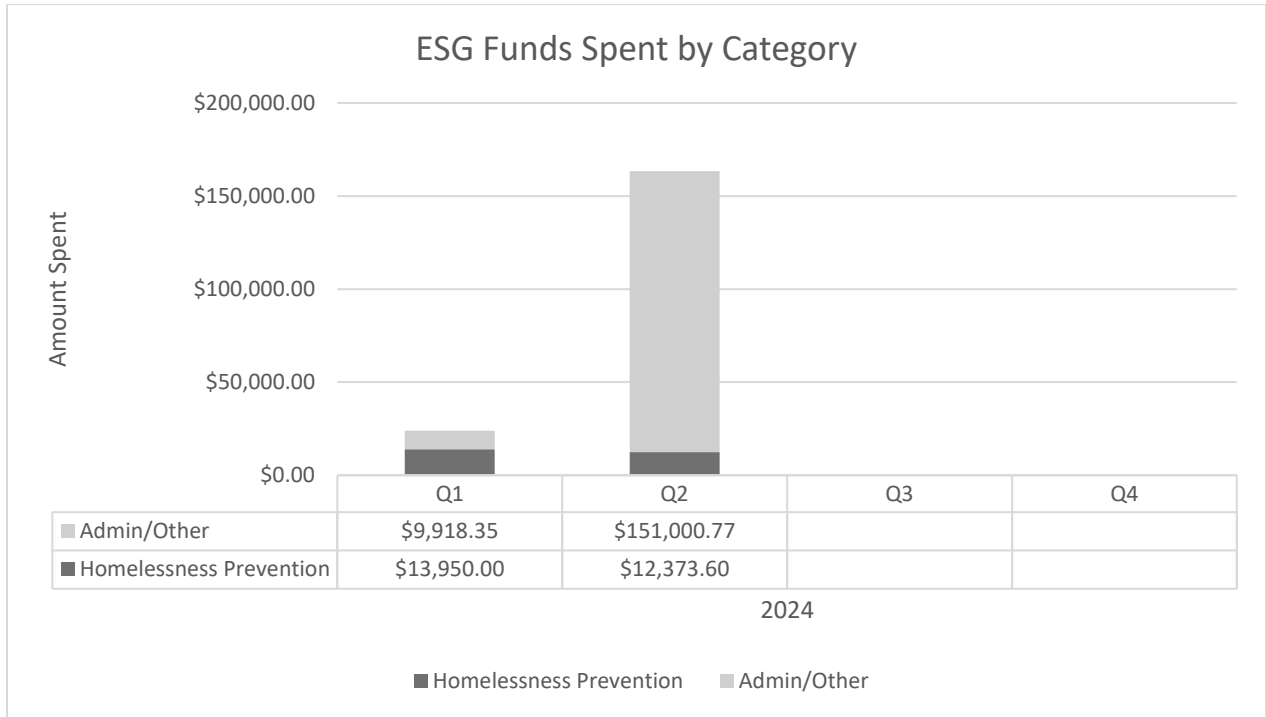
**Performance Measure #11: Amount of CDBG spent annually by category**



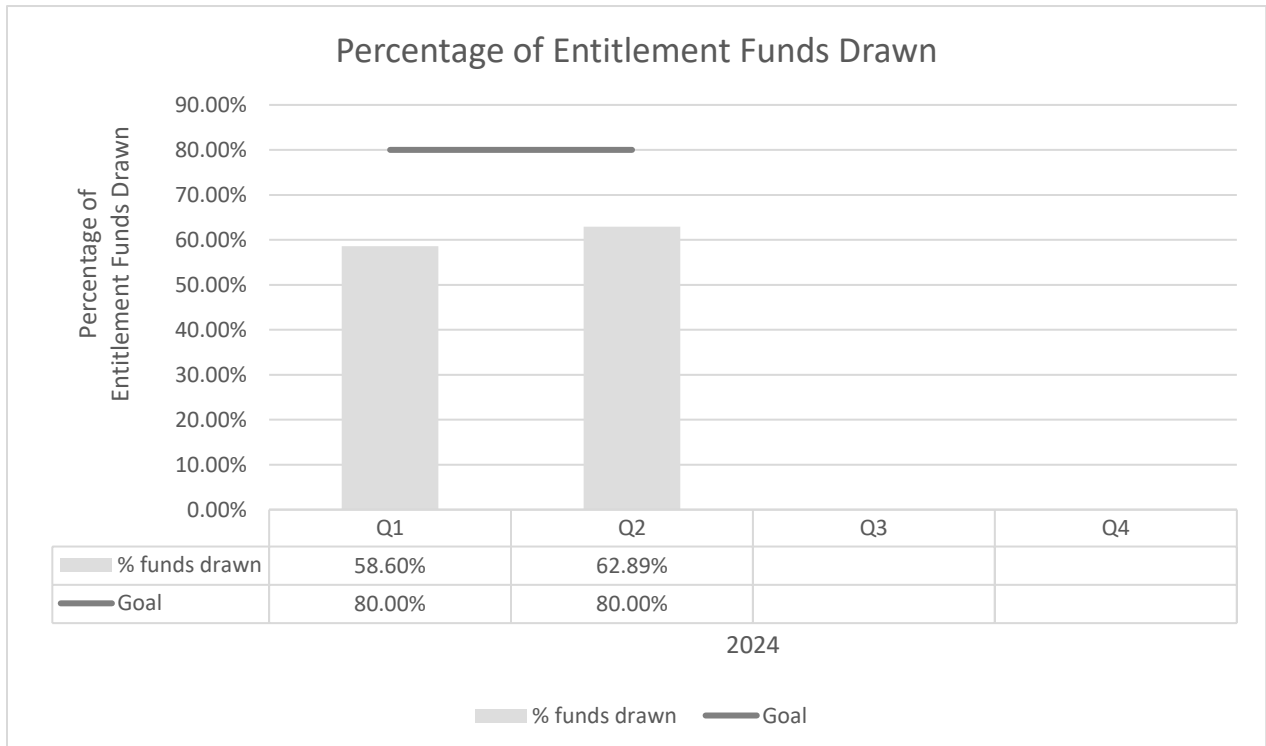
**Performance Measure #12: Amount of HOME funding spent annually by category**



**Performance Measure #13: ESG funds spent annually by category**



**Performance Measure #14: Percent of entitlement funds drawn each program year (with a goal of 80%)**



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**Aging and Disability Resource Center**  
**Anchorage Health Department**  
Anchorage: Performance. Value. Results.

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**Purpose**

The Anchorage Aging and Disability Resource Center (ADRC) ensures that our community's senior and disabled citizens have access to the information, resources and supports needed to lead full, healthy lives.

**Direct Services**

- Provide information and referral services and assist with access to public assistance benefits.
- Administer the person-centered intake as the first step in the Medicaid waiver process and provide long term care options and options counseling services.
- As funding allows, provide rental assistance to households at risk of losing their current housing and utility assistance to households at risk of utility shut off.
- Coordinate services on-site to senior and disabled residents of the Chugach View and Manor
- Act as the Municipal liaison to the Anchorage Senior Activity Center and the Chugiak Eagle River Senior Center
- Collaborate with all Anchorage agencies providing services to seniors and those with disabilities, participate in all related Anchorage events, and provide outreach services to the Anchorage community on a regular basis.

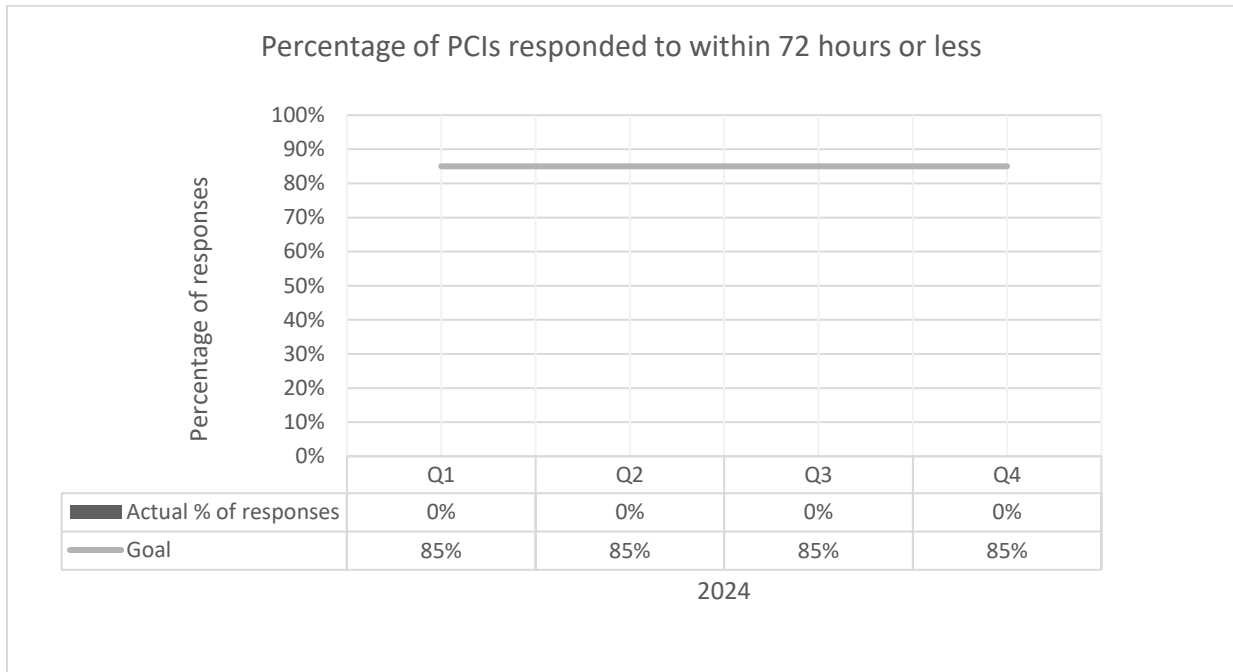
**Accomplishment Goals**

- The person-centered intake is the door through which many households enter the ADRC seeking long term care for themselves or a loved one and is the gateway to finding the resources needed to improve quality of life.
- The person-centered intake process is the opportunity for the ADRC Resource Specialist to assist with options counseling and identify services that can bridge a gap such as personal care services and other home and community-based services.

**Performance Measures**

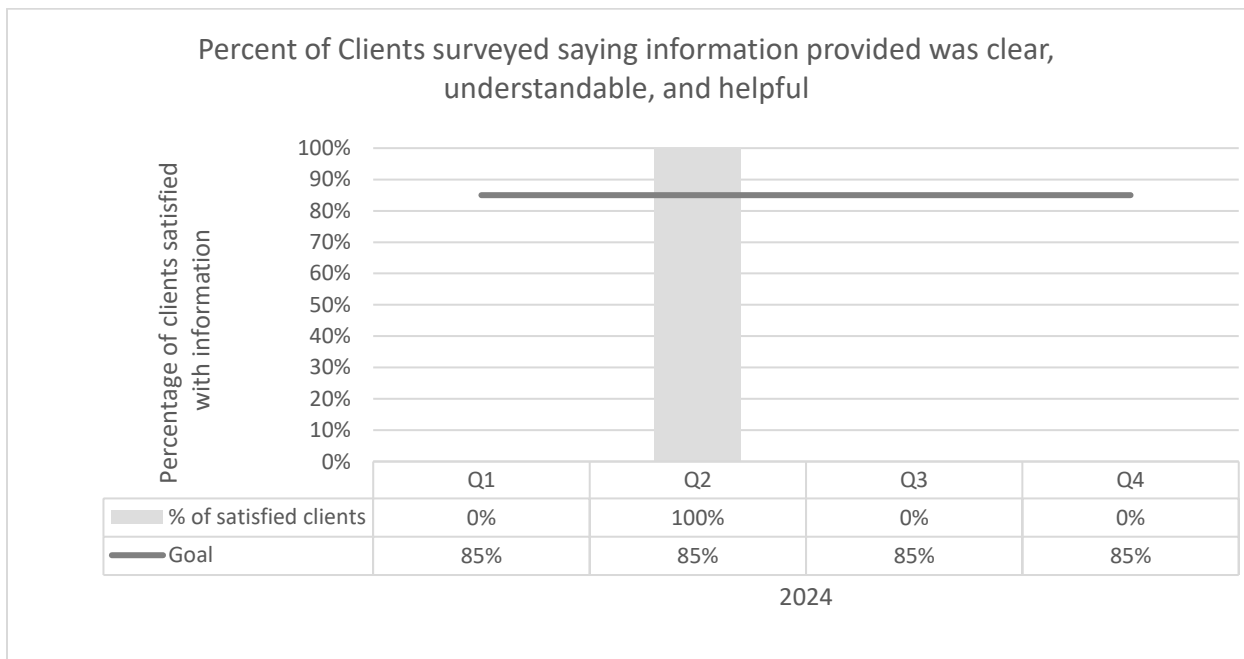
Progress in achieving our goals will be measured by:

**Performance Measure #15: Percent of person-centered intakes responded to within 72 hours of request.**



Data collection began 7/1/24 in anticipation of 3<sup>rd</sup> quarter reporting

**Performance Measure #16: Percent of clients surveyed saying information provided was clear, understandable, and helpful.**



Explanatory note:

The percentage of person-centered intakes (PCI) responded to within 72 hours of request is an

indication of how well the ADRC is serving the Anchorage Bowl and those seeking support to lead fully, healthy lives. 85% of all surveyed receive clear information they can understand. Quarterly client surveys are an indication of how well the ADRC administered the person-centered intake process. This survey question is an indication that a client received the information needed to improve their quality of life.



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## **Housing & Homelessness Services**

### **Anchorage Health Department**

Anchorage: Performance. Value. Results.

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#### **Purpose**

The Housing Services Division stands as a cornerstone in our department's mission, bolstering public health by addressing the critical nexus between housing stability and personal well-being. By advocating for housing resources and providing essential shelter and outreach services to those experiencing homelessness, the division actively mitigates health disparities, fosters preventive care, and promotes community resilience. The division cultivates a healthier, more equitable society, aligning seamlessly with our department's commitment to advancing public health outcomes for all individuals including people experiencing homelessness.

#### **Direct Services**

- Embracing the municipality's "Housing First" approach, the division prioritizes immediate access to permanent housing without preconditions, recognizing stable housing as fundamental to public health.
- Through funding of wraparound services encompassing mental health support, substance abuse treatment, and case management, the division contracts with entities that address the multifaceted challenges faced by individuals experiencing homelessness.
- Collaborative partnerships with social service providers, healthcare providers, and nonprofit groups enable effective coordination of services, maximizing impact and addressing systemic barriers to housing and health.
- By implementing preventive health initiatives, engaging in data-informed decision-making, and advocating for housing policies, the division strives to reduce health disparities, promote health equity, and enhance overall community well-being.

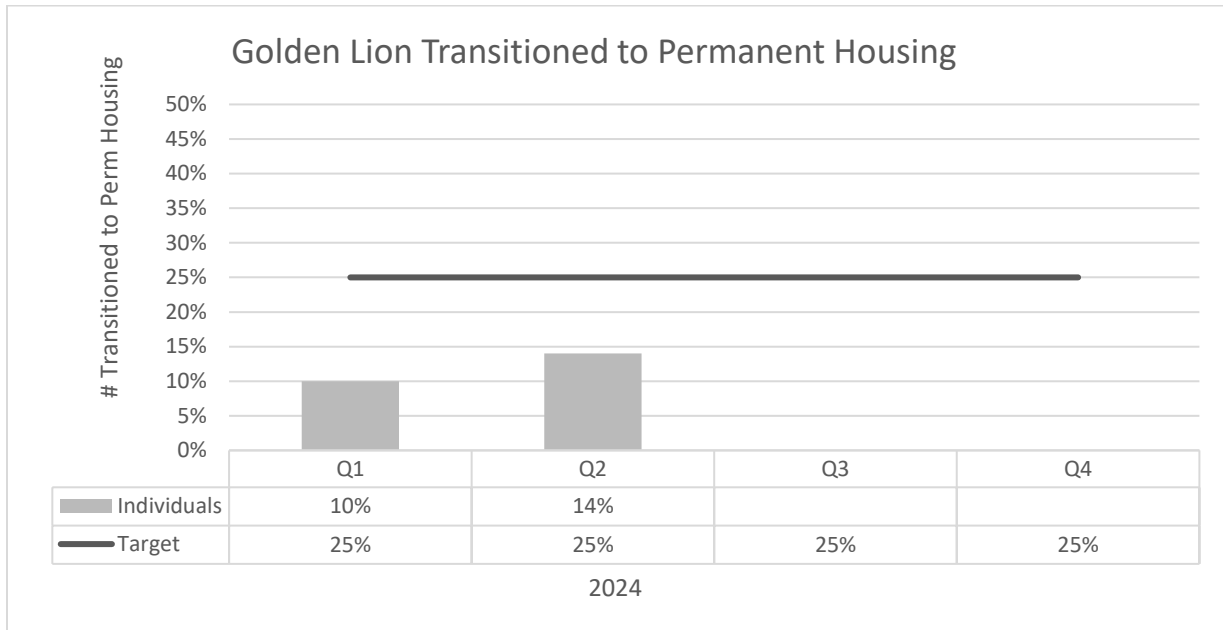
#### **Accomplishment Goals**

- Increase the rate of successful housing placements through streamlined intake processes, expanded housing options, and enhanced case management support.
- Connect with clients experiencing homelessness to provide outreach services
- Advocate for the passage of housing-related policies or funding allocations at the local or state level within legislative cycles to address housing affordability and homelessness issues.
- Implement a comprehensive data collection and evaluation system to track key performance indicators, monitor program outcomes, and identify areas for improvement, resulting in actionable insights and informed decision-making processes.

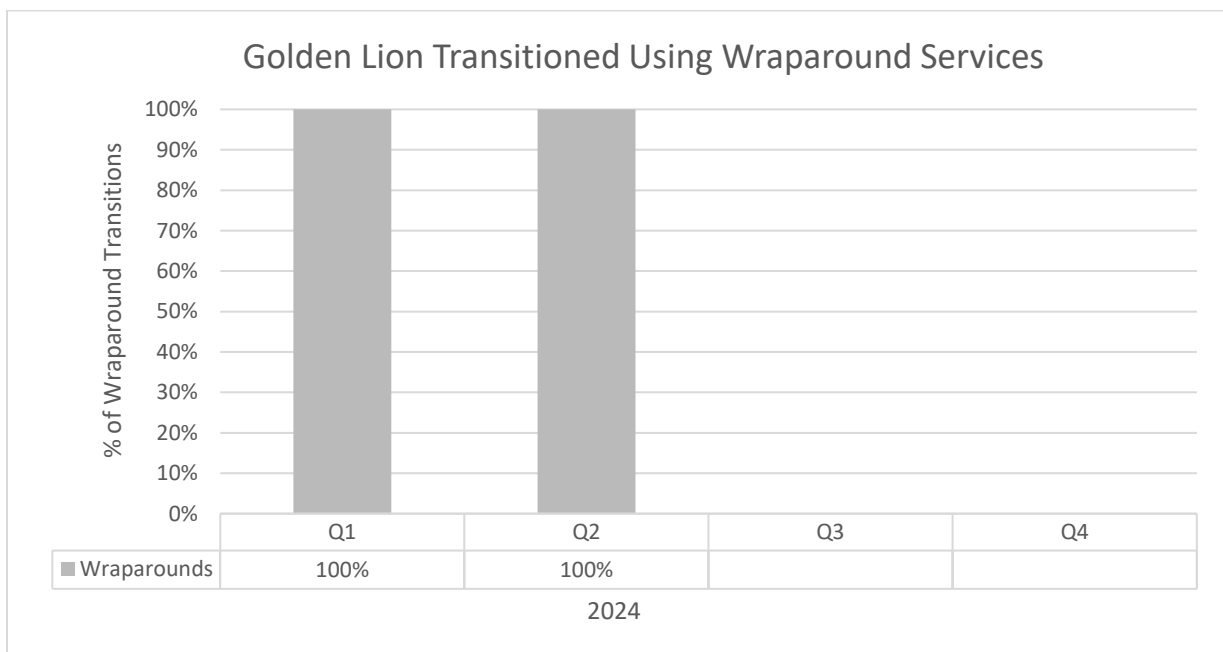
**Performance Measures**

Progress in achieving goals will be measured by:

**Performance Measure #17: Percent of Golden Lion residents that transition into permanent housing, with a goal of 25%.**



**Performance Measure #18: Percent of residents transitioned that utilized wraparound services**



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**Anchorage Safety Center/Patrol**  
**Anchorage Health Department**  
Anchorage: Performance. Value. Results.

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**Purpose**

The Anchorage Safety Center and Patrol (ASC/P) delivers services to Title 47 (protective custody) clients to increase individual safety and health by transporting to a safe location for sobering from the temporary effects of acute alcohol /drug intoxication.

**Direct Services**

- Provide safe transport to a monitored environment for Title 47 clients for safe sobering.
- Support ASC/P clients through community resource referral to promote stabilization and/ or the use of treatment through sheltering, detox, and mental health programs.

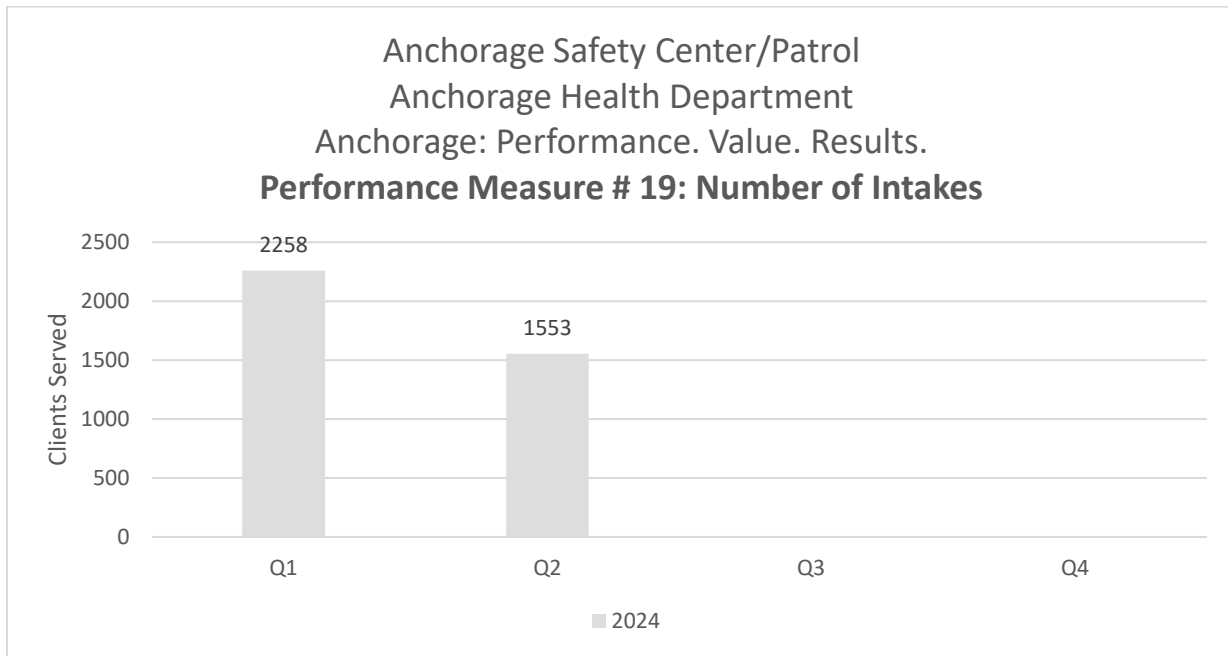
**Accomplishment Goals**

- The ASC/P will increase the number of the title 47 clients who receive transport and safe sobering that to protect the health and safety of the community.
- Increase the number of community resource referrals to promote stabilization and/ or the use of treatment through sheltering, detox, and mental health programs.

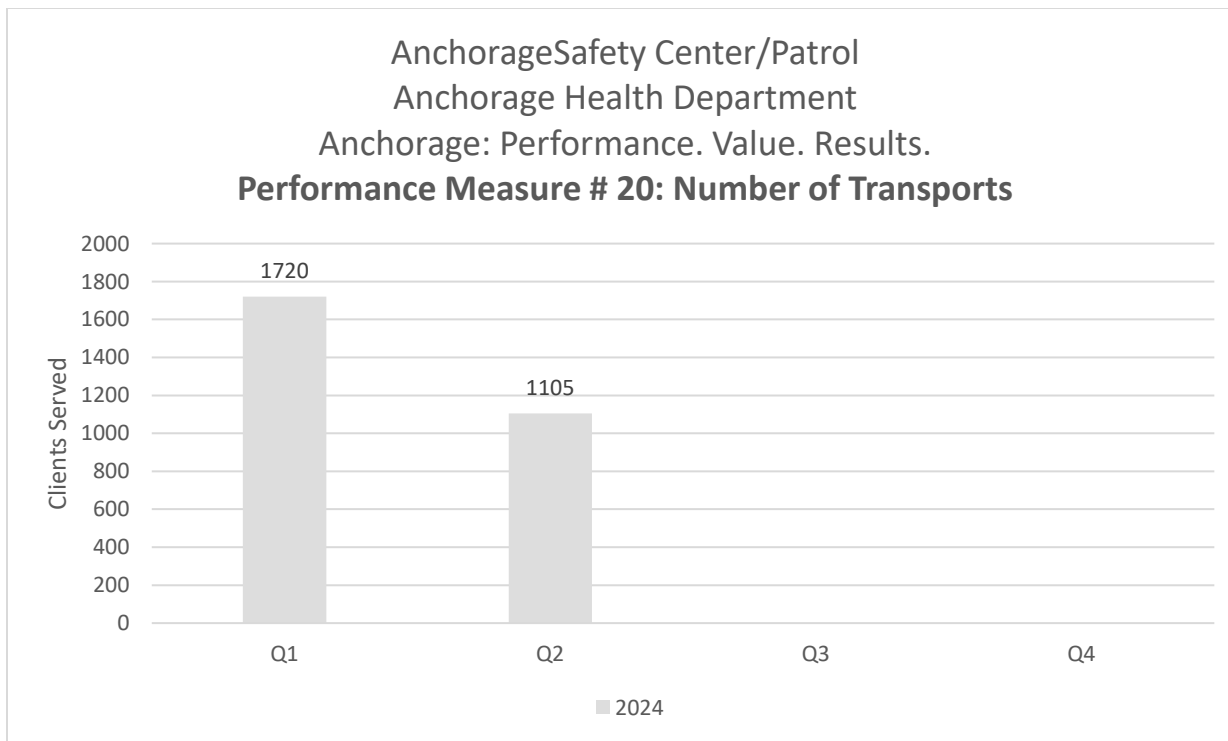
**Performance Measures**

Progress in achieving our goals shall be measured by:

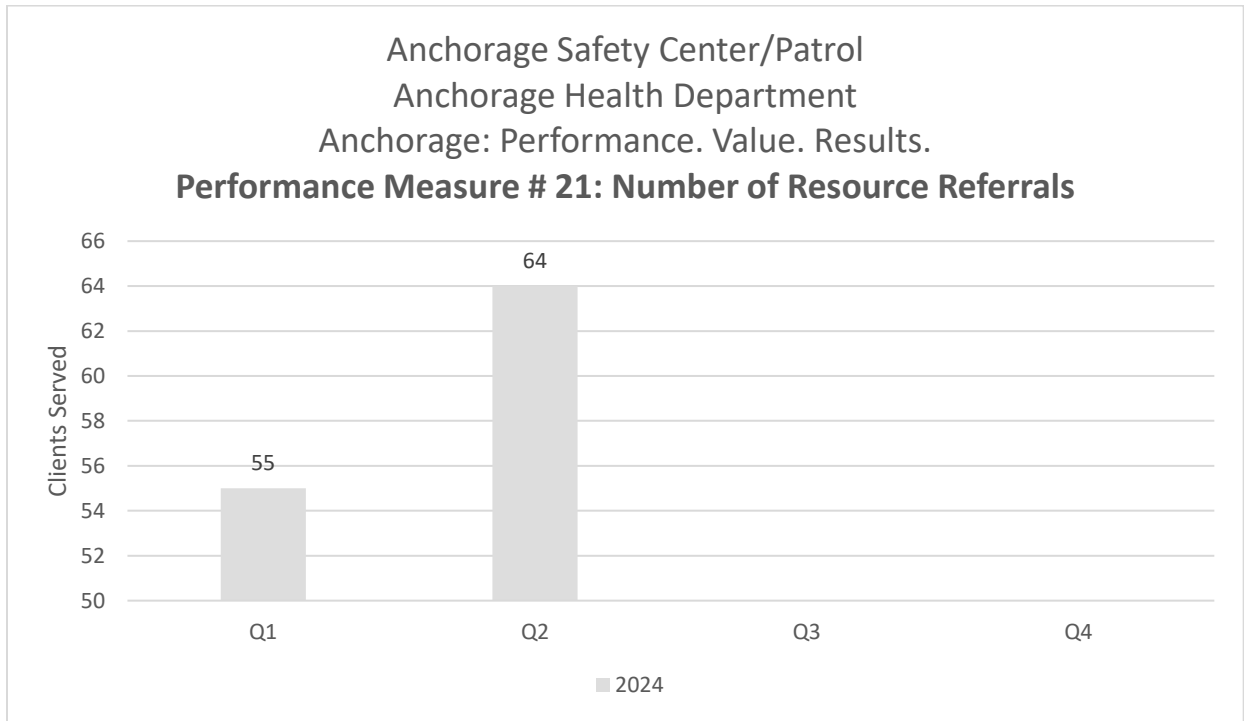
**Performance Measure #19: Number of intakes**



**Performance Measure #20: Number of transports**



**Performance Measure #21: Number of resource referrals**



Explanatory note:

Goal is to experience up to a 3% increase monthly and an overall annual increase of up to 5% for each of the three targets.

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## **Emergency Preparedness and Response**

### **Anchorage Health Department**

Anchorage: Performance. Value. Results.

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#### **Purpose**

The purpose is to mitigate and minimize the impact of disasters and diverse emergencies on community health. The Emergency Preparedness & Response Program (EP Program) uses the all-hazards planning approach of prevention/mitigation, preparedness, response, and recovery to bolster community resilience in public health emergencies and disasters.

#### **Direct Services**

- Develop emergency response leadership, supplies, and emergency plans for all hazards emergencies.
- Conduct all-hazards drills, tabletops, and full-scale exercises with internal and local community healthcare partners.
- Support a multidisciplinary and multiagency effort to reduce community risks to emergencies and disasters.

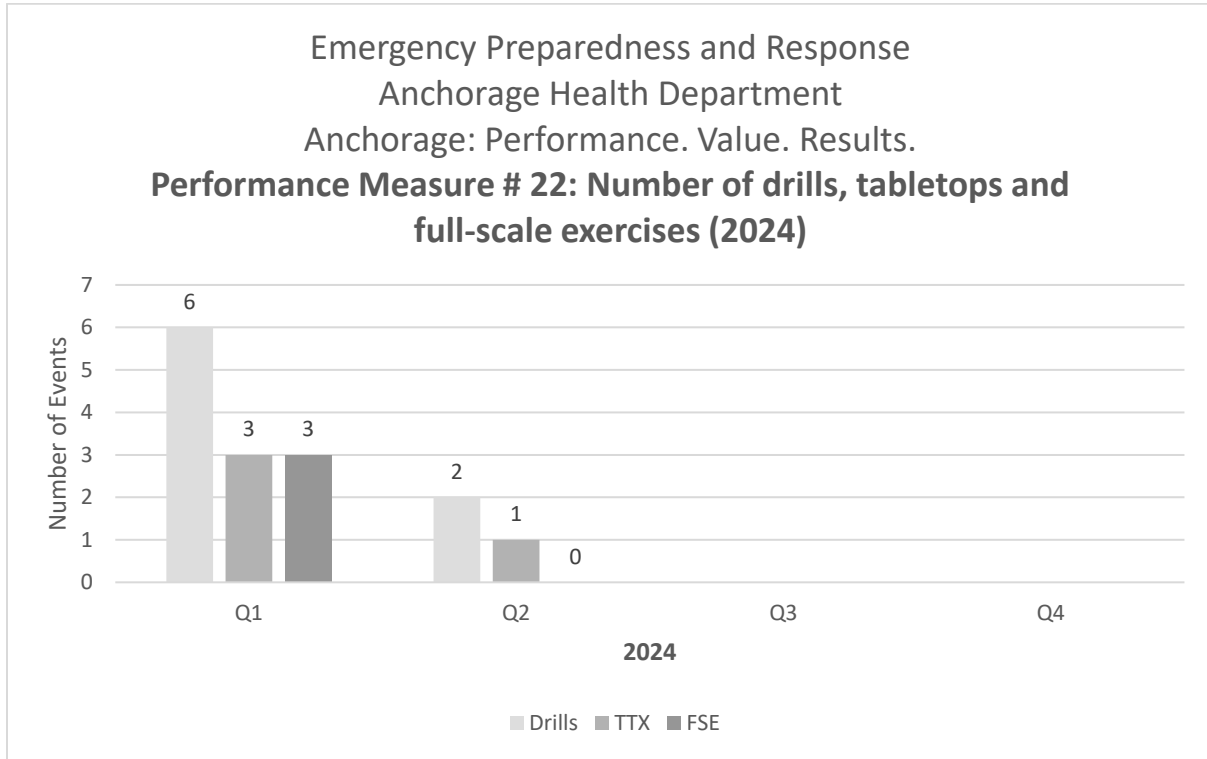
#### **Accomplishment Goals**

- The EP Program will improve emergency preparedness & response readiness and will minimize adverse impacts to the community during public health emergencies.

#### **Performance Measures**

Progress in achieving our goals will be measured by:

**Performance Measure #22: Number of drills, tabletop and full-scale exercises conducted annually.**



**Explanatory note:**

The Emergency Preparedness (EP) Program practices (conducts drills, exercises, and TTX) and maintains equipment to ensure rapid response to Mass Care, Mass Casualty and Mass Prophylaxes in public health emergencies. The activities being measured will improve the community’s health and safety by having well-trained and knowledgeable staff conducting and practicing activities in advance of when needed. The EP Program will conduct and/or participate in up to two Functional Drills, one Tabletop Exercise (TTX) and a minimum of one Full Scale Exercise (FSE) annually.

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**Performance Measure Methodology Sheet**

**Anchorage Animal Care & Control**  
**Anchorage Health Department**

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**Performance Measure #1: Percent of live outcome for all animals admitted to the shelter.**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Maximize the percentage of animals with live outcomes, meaning they were either claimed by their owner or adopted from the shelter.

**Definition**

The ASPCA Live Release Rate measures animals with a live outcome (claimed or adopted) as a percentage of all animals admitted to the shelter.

**Data Collection Method**

Anchorage Animal Care and Control (AACC) facility operator tracks intake and outcome types for all animals that come into the shelter.

**Frequency**

Annually or as needed

**Measured By**

The data on intake and outcome type will be recorded in the Chameleon database by AACC facility staff when intakes/outtakes occur. Intake and outcome types are compiled monthly and annually by AACC staff pulling a report from the Chameleon database.

**Reporting**

The Anchorage Health Department Contract Administrator receives reports from the AACC operator monthly and calculates the performance measure from these reports.

**Used by**

Performance information will be used by the AACC facility operator, the Contract Administrator, Anchorage Health Department Leadership, and the Animal Control Advisory Board to review annual progress and to determine short and long-term priorities to maintain overall progress towards the goal.



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**Performance Measure Methodology Sheet  
Women, Infants & Children**

**Anchorage Health Department**

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<p><b>Performance Measure #2: Enrollment rate in WIC</b> <b>Performance Measure #3: Breastfeeding rate for those enrolled in WIC</b> <b>Performance Measure #4: Participation rate of those enrolled in WIC</b></p>
---

**Type**

Effectiveness

**Accomplishment Goal Supported**

- a) Improves the growth of nutritionally at-risk infants and decreases incidence of iron deficiency anemia in children.
- b) Have a positive effect on children's diet and diet-related outcomes with increased amounts of nutrient dense food options providing higher intake of iron, vitamin C, thamin, niacin, and vitamin B6.
- c) Increase regular medical care and immunizations for children and pregnant women.
- d) Increase breastfeeding rates among WIC participants by receiving breastfeeding advice and support.

**Definition**

The Women, Infant's & Children (WIC) Program aims to protect the health of low-income women, infants, and children up to age 5 who are at nutrition risk by providing nutritious foods to supplement diets, specialized information on healthy eating and referrals of medical attention.

**Data Collection Method**

- a) Improves the growth of nutritionally at-risk infants and decreases incidence of iron deficiency anemia in children. **Run the High-Risk Blood Readings: HGB <9 or HCT <30 report on SPIRIT Utilities.**
- b) Have a positive effect on children's diet and diet-related outcomes with increased amounts of nutrient dense food options providing higher intake of iron, vitamin C, thiamin, niacin, and vitamin B6. **Run the Obese 2–5-year-olds on SPIRIT Utilities and the overweight Infant and Children on SPIRIT Utilities to measure reduction rates and see if our participants fall below the average line.**

- c) Increase regular medical care and immunizations for children and pregnant women. **Spirit Clinic reports: Referrals. This shows the breakdown of all the mandated referrals WIC staff have provided each month including ATAP, Immunizations, Lead, ESPDT/ILP, Drug and Alcohol Services, Medicaid/DKC, Food Stamps Plus others the team may have felt needed or requested.**
- d) Increase breastfeeding rates among WIC participants by receiving breastfeeding advice and support. **Run the Breastfeeding Initiation and Duration report on Spirit Utilities that keeps counts of Every breastfed, never breastfed, and currently breastfeeding.**

**Frequency**

Monthly

**Measured By**

The WIC Program Manager and WIC Customer Service Supervisor will run SPIRIT reports needed each month for tracking data. This data is tracked in excel documents that document caseload data and progress towards PVR goals. Each report is saved as either a spreadsheet for continuous tracking or within a word document for updating on monthly/quarterly reports.

**Reporting**

The WIC Program Manager will create and report out the performance measure report quarterly using the data ran monthly.

**Used by**

AHD Municipality of Anchorage, State of Alaska WIC Program

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**Performance Measure Methodology Sheet**

**Child Care Licensing  
Anchorage Health Department**

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**Performance Measure #5: Number of complaints received**  
**Performance Measure #6: Number of complaints specific to each type of facility**  
**Performance Measure #7: Number of complaints per priority level**  
**Performance Measure #8: Percentage of complaints per priority level completed within required timeframe**

**Type**

Effectiveness

**Accomplishment Goal Supported**

MOA/CCL is a grantee of the SOA/Child Care Program Office (CCPO), through distribution of the federal Child Care Development Block Grant (CCDBG). This office exceeds SOA requirements for investigative response times. This goal supports CCL's effort to respond to complaints within timeframes established by internal policies, based on complaint priority level.

**Definition**

CCL's on-site response time for complaints received and the timeframe to close complaints are being measured. The purpose of these measures is to ensure CCL is helping to ensure children's health, safety, and wellbeing is prioritized in child care facilities.

**Data Collection Method**

Response times: Days to implement required response times assigned to each priority level will measure responses to complaints received.

Complaint closures: Implementing the complaint-closure timeframes assigned per priority level of each complaint will measure effectiveness in closing complaints.

These timeframes were chosen as they exceed SOA requirements for response times and closure timeframes, and they prioritize children's safety.

**Frequency**

Quarterly

**Measured By**

Measurements are compiled into word documents by CCL's supervisor and/or a designated CCL administrative support staff. The State of Alaska is working on the completion of a new statewide child care database system that will house all

data points and is currently scheduled to be rolled out around Oct. 1, 2024.

**Reporting**

Reports are created by CCL's supervisor, and/or a designated CCL administrative support staff.

**Used by**

Performance measurement information will be used by the supervisor to evaluate overall team and individual specialist's performance for response and completion times. Response and closure times are measured by SOA/Dept. of Public Assistance and by federal Office of Child Care through audits to ensure compliance with federal requirements.

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**Performance Measure Methodology Sheet****Clinical Services**  
**Anchorage Health Department**

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**Performance Measure #9: Percent of eligible patients served.****Type**

Effectiveness

**Accomplishment Goal Supported**

To provide assessment, treatment, education, and prevention services to the Anchorage community as a safety net provider.

**Definition**

75% of patients served at 200% or below the federal poverty level is the measure being assessed. This measure is implemented to prevent and mitigate the spread of infections and diseases throughout the community. We accomplish this by reducing barriers to healthcare services for residents such as inability to pay or access to a healthcare provider. We assist income eligible patients in obtaining more comprehensive care from local Primary Care Providers. This ensures that our resources are efficiently being used for at-risk Alaskans.

**Data Collection Method**

Data will be collected through the clinic EMR/InSight via data queries. The data sets analyzed will include patient charts, clinic schedules and sliding scale fee schedules aggregated to the percentage of clinic encounters through which household income falls at or below 200% of the Federal Poverty Level. This methodology has been chosen to ensure that all residents in the Municipality of Anchorage are able to access healthcare testing and treatment regardless of financial ability to pay for these services.

**Frequency**

Monthly

**Measured By**

Data will be sourced and compiled by the Health Application Database Programmer and stored on the Municipality's secure network drive by the Clinical Services Quality Improvement Officer.

**Reporting**

The AHD Quality Improvement Officer will be responsible for generating this report quarterly.

**Used by**

Performance information will be used by the Clinical Services Leadership team and AHD's Leadership team.

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**Performance Measure Methodology Sheet**

**Environmental Health  
Anchorage Health Department**

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**Performance Measure #10: Percent of highest risk food establishments inspected annually**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Safeguard public health by requiring commercially sold food to be safe, wholesome, unadulterated, and honestly presented.

**Definition**

Seventy percent of completed permitted type 3 (highest risk), scoring 10+ points on the risk assessment, of food establishments will be inspected 1x / annually in compliance with AMC 16.60. This will help safeguard public health in the MOA by requiring commercially sold food to be safe, wholesome, unadulterated, and honestly presented in compliance with AMC 16.60.

**Data Collection Method**

Anchorage Health Department will run a report in our current or new software program that will give us the number of type 3 or high risk inspected 1x annually.

**Frequency**

Annually or as needed

**Measured By**

An Environmental Health team member will run the report that will compile the data. The data will be stored electronically.

**Reporting**

The Anchorage Health Department Environmental Health team member will create annual reports.

**Used by**

Performance information will be used by the Environmental Health Program Manager and the Environmental Health Standardization Officer to identify training and work assignment needs and parameters.

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## Performance Measure Methodology Sheet

### Community Safety and Development Anchorage Health Department

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**Performance Measure #11: Amount of CDBG spent annually by category**  
**Performance Measure #12: Amount of HOME funding spent annually by category**  
**Performance Measure #13: ESG funds spent annually by category**  
**Performance Measure #14: Percent of entitlement funds drawn each program year (with a goal of 80%)**

#### Type

Effectiveness

#### Accomplishment Goal Supported

HUD annual entitlement funds through Community Development Block Grants (CDBG) support projects that improve the quality of life for people with low or moderate incomes. Current projects include Alaska Literacy Program Building Improvements, Mobile Home Repair Program, Choosing Our Roots, Sitka Place Case Management, New Life Development, RurAL CAP Homeless Outreach, and Nine Star Net2Ladder.

HUD annual entitlement funds through the HOME Investment Partnerships Program (HOME) to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people. Current projects include Spenard East Phase 2 and Tenant Based Rental Assistance.

HUD annual entitlement funds through the Emergency Solution Grant (ESG) program provide funding for street outreach, emergency shelter, homelessness prevention, rapid re-housing, data collection, and administrative activities associated with the ESG program. Our current project focuses on the Aging and Disability Resource Center (ADRC) Homelessness Prevention.

#### Definition

Tracking HUD annual entitlement funds measures the department's ability to select projects that address critical and unmet community needs such as housing rehabilitation, public facilities, infrastructure, job creation, and public services in a compliant and expeditious manner, benefiting low to moderate income families and individuals.

#### Data Collection Method

The Municipality of Anchorage (MOA) submits a Consolidated Action Plan (Con Plan) annually, outlining the intended distribution of dollars received from the



Department of Housing and Urban Development (HUD). Upon approval, information regarding the awarded funds is entered into the Integrated Disbursement and Information System (IDIS), accessed through HUD, for each of the designated grantors. Grantors report project data through invoicing, which is then submitted into IDIS. IDIS provides instant information to HUD. Funds are tracked through the Systems, Applications, and Products (SAP) system.

**Frequency**

Monthly

**Measured By**

The measurement is done through submission of data into IDIS by the CSD Senior Staff Accountant. IDIS provides instant information to HUD who aggregates the data at the national level to provide program results. The CSD Senior Staff Accountant also compiles data internally through SAP. When all data is entered for a program year it is compiled into the Consolidated Annual Performance and Evaluation Report (CAPER) and is sent to HUD for review. The CAPER includes both money spent and project outcomes (units built, clients served, etc.) for the program year and tracks progress toward the goals set in the Con Plan.

**Reporting**

The CSD Principal Administrative Officer receives reports from the CSD Senior Staff Accountant and calculates the performance measures from these reports.

**Used by**

Performance information will be used by the CSD Principal Administrative Officer, the Anchorage Health Department's Fiscal Team, the Human Services Division Manager, and HUD to review annual progress and to determine short and long-term priorities as they pertain to the overall progress of the goal.

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**Performance Measure Methodology Sheet****Aging and Disability Resource Center  
Anchorage Health Department**

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**Performance Measure #15: Percent of person-centered intakes responded to within 72 hours of request.**

**Performance Measure #16: Percent of clients surveyed saying information provided was clear, understandable, and helpful.**

**Type**

Efficiency

**Accomplishment Goal Supported**

This measurement seeks to maximize the percentage of time in which person-centered intakes (PCI) are responded to. A targeted response within 72 hours of the request is the goal set to ensure a client receives information needed to finding resources to improve the quality of life through options counseling and identification of services needed to lead full, healthy lives. Quarterly client surveys are an indication of how well the ADRC administered the person-centered intake process. This survey question is an indication that a client received the information needed to improve their quality of life. The goal is that 85% of those who received a PCI received clear information they were able to understand.

**Definition**

The response time provides measures how efficiently the ADRC team is responding to PCI requests and serving the Anchorage Bowl community in providing information needed for Long Term Services and Supports (LTSS) they may be eligible for and options that may be best suited to meet their needs. The survey reports the satisfaction level of those who received information.

**Data Collection Method**

The ADRC tracks intake calls and inquiries through a call log and collects demographic information to determine potential eligibility for service and support options, including Medicaid Home and Community Based (HCBS) waivers, Community First Choice (CFC), and Personal Care Services (PCS), community funded supports, private pay services, and other options.

**Frequency**

Monthly

**Measured By**

The data received during the intake process, response time, and outcome type will be recorded in the call log and reviewed by the Senior and Emergency Outreach Program Manager.

**Reporting**

The Senior and Emergency Outreach Program Manager receives reports quarterly and calculates the performance measure from these reports.

**Used by**

Performance information will be used by the Senior and Emergency Outreach Program Manager and Anchorage Health Department Leadership to review progress and determine future short and long-term priorities to maintain overall progress towards the goal.

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**Performance Measure Methodology Sheet**

**Housing & Homelessness Services**

**Anchorage Health Department**

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**Performance Measure #17: Percent of Golden Lion residents that transition into permanent housing, with a goal of 25%.**

**Performance Measure #18: Percent of residents transitioned that utilized wraparound services**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Maximize the percentage of residents at the Golden Lion location that will successfully transition into permanent housing while utilizing wraparound services to sustain permanent housing.

**Definition**

The total number of Golden Lion residents that have transitioned to permanent housing provides measures to how effective the case managers are at providing wraparound services to the residents.

**Data Collection Method**

Each person will work with a case manager at the Golden Lion, each case manager will record what wraparound services the person is receiving and when they go to housing.

**Frequency**

Quarterly

**Measured By**

The data on transitions to permanent housing and utilization of wraparound services will be recorded by the case managers working with the operator at the Golden Lion. They will relay the information via excel spreadsheet to the Homeless Behavioral Health Analyst (HBHA).

**Reporting**

The Anchorage Health Department Housing & Homelessness Program Manager will receive the report from the Homeless Behavioral Health Analyst.

**Used by**

Performance information will be used by the Housing Services division staff, Anchorage Health Department Leadership, to review quarterly progress and to determine short and long-term priorities to maintain overall progress towards the goal.

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**Performance Measure Methodology Sheet**

**Anchorage Safety Center/Patrol  
Anchorage Health Department**

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<p><b>Performance Measure #19: Number of intakes</b> <b>Performance Measure #20: Number of transports</b> <b>Performance Measure #21: Number of resource referrals</b></p>
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**Type**

Effectiveness

**Accomplishment Goal Supported**

- Increase community use of ASC/P transportation and sobering.
- Increase Title 47 client use of ASC/P referrals & resources services.

**Definition**

The performance measure is defined as the numbers helped and referred to improve our most vulnerable population's outcomes.

**Data Collection Method**

The measurement process will be carried out using services and outreach data collected using 1-on-1 qualitative methods and surveys of Title 47 clients. These measures best capture the individual opinions of the clients served.

**Frequency**

Monthly

**Measured By**

This is measured by the Anchorage Fire Department, the ASC/P contractor, and the Crisis Now Tracking group. The data/reports are stored electronically on the Municipality of Anchorage's G-Drive.

**Reporting**

The Emergency Preparedness & Response Program (EP Program) manager will create the performance measure reports quarterly.

**Used by**

This performance measurement information is used by the Municipality of Anchorage Assembly, the Health Policy Committee, by AHD Leadership, and the EP Program manager.

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**Performance Measure Methodology Sheet**

**Emergency Preparedness and Response**  
**Anchorage Health Department**

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**Performance Measure #22: Number of drills, tabletop and full-scale exercises conducted annually.**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Increase AHD and community preparedness and response effectiveness.

**Definition**

The performance measure is defined as the numbers of trainings and practice activities to improve the AHD health disaster effectiveness of the emergency preparedness and response for our community.

**Data Collection Method**

The measurement process will be carried out by creating, conducting, and participating in drills, exercises, and trainings as stipulated by Centers for Disease Control (CDC) as required measures. The measure best captures the improvement in emergency preparedness and response efficiency.

**Frequency**

Annually

**Measured By**

This is measured by the EP Program team through the PHEP grant requirements as workplan reports. The data/reports are stored electronically on the Municipality of Anchorage's G-Drive.

**Reporting**

EP Program manager will create these performance measure reports and report on this annually.

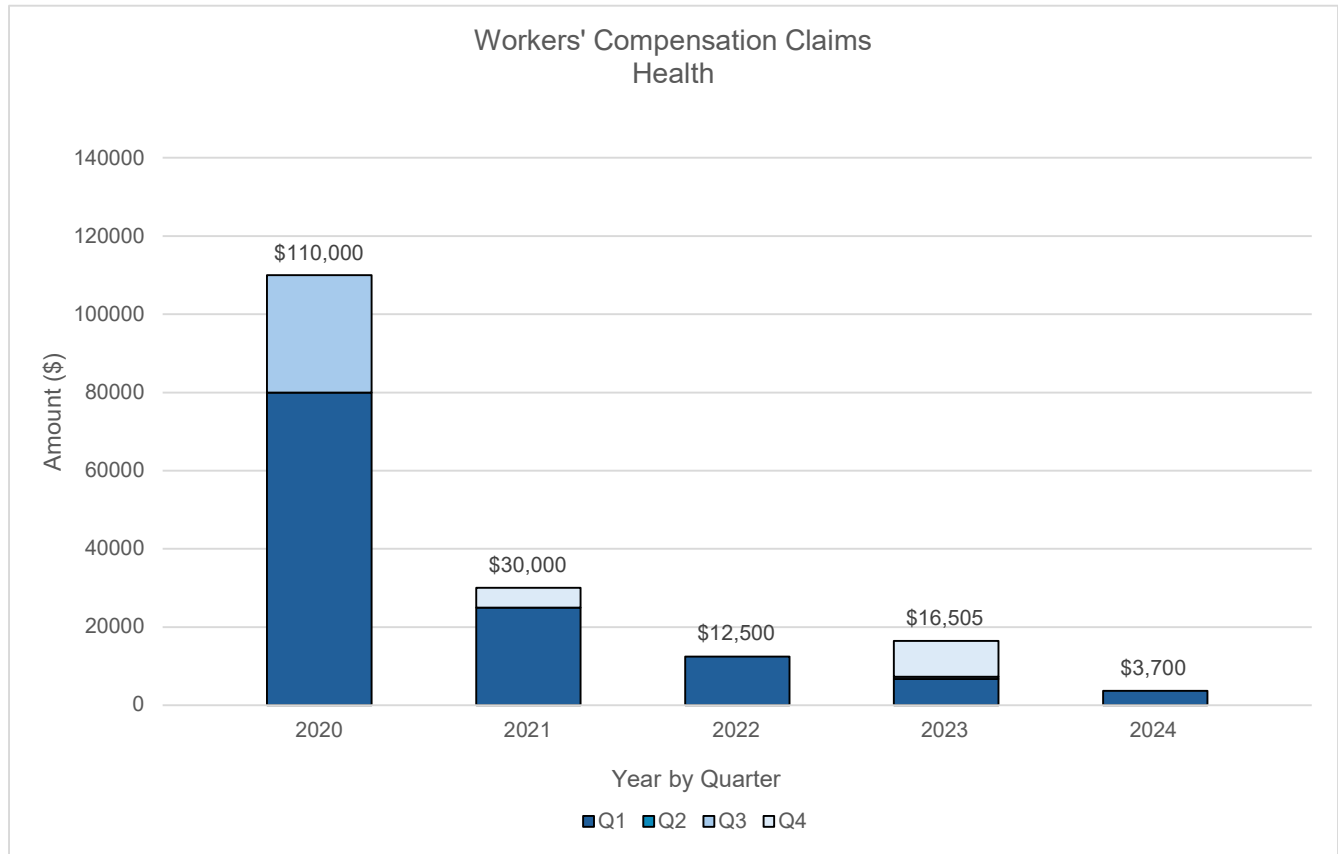
**Used by**

This performance measurement information is used by the State of Alaska grantors, the CDC, the EP Program manager, by AHD leadership, and the Office of Emergency Management.

**PVR Measure WC: Managing Workers' Compensation Claims**

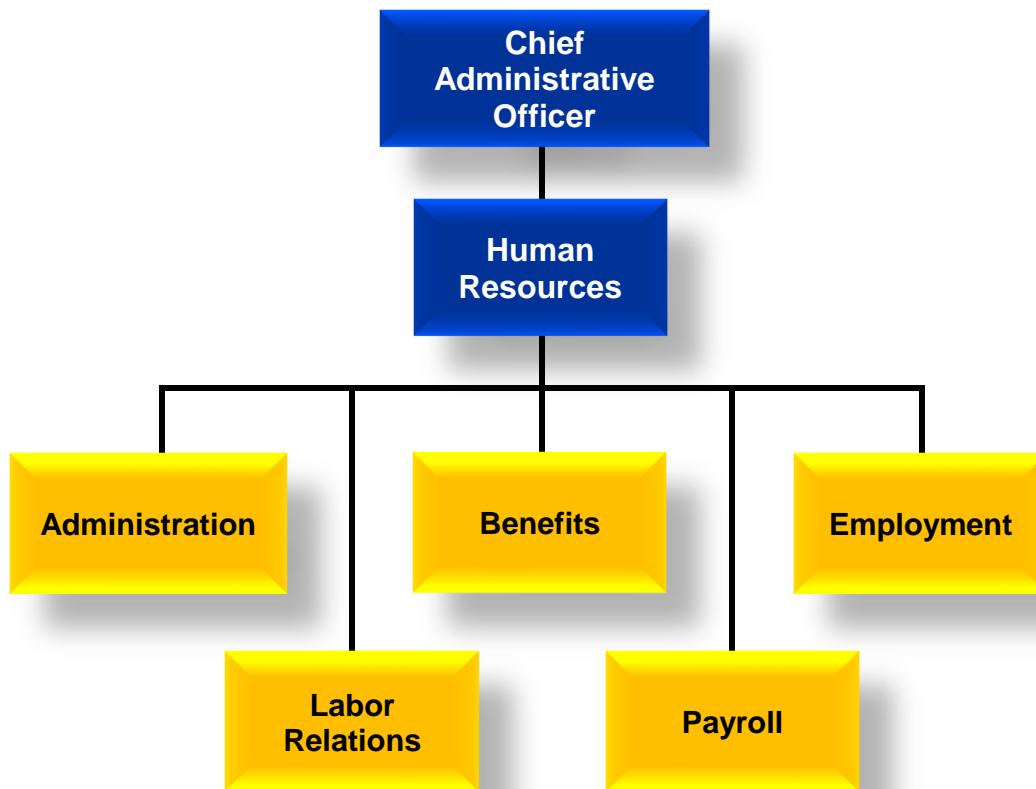
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured 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, processes employee payroll, and assists departments and employees in delivering quality services to the public. Human Resources works closely with the various employee unions in the development and administration of collective bargaining agreements and promotes positive relationships through progressive human resource principles, practices, and programs. Human Resources is responsible for assuring compliance with all employment-related rules, regulations, laws, and collective bargaining agreements.

### Department Mission

Our mission is to nurture and empower the Municipality of Anchorage's human resources through a focus on the employee life cycle. We hold ourselves accountable, ensuring every action resonates with the internal departments and citizens we serve with integrity and a commitment to excellence. We provide the entire spectrum of human resources—from recruitment to departure. Our approach is rooted in equity and equal opportunity, celebrating diversity, fostering inclusivity, and driving innovation.

### Department Services

- Efficiently operate programs that attract and retain qualified employees, promote productivity and wellness, minimize time lost, and provide employees with opportunities for financial security in retirement.
- Provide and administer health and welfare programs that assist in attracting and retaining qualified employees.
- Define position requirements with industry standards, assure appropriate compensation, recruit qualified employees, and complete on-boarding processes.
- Assure accuracy and security of employee information.
- Provide consistent Human Resources policy direction.
- Negotiate and administer collective bargaining agreements and personnel rules.
- Equip supervisors with effective leadership skills to perform workforce management.
- Ensure timely and accurate payroll processing and required governmental payroll reporting.

### Divisions

- The Benefits Division develops, maintains, and administers cost effective and competitive employee benefit programs. It is also responsible for health, wellness, and retirement benefit administration.
- The Classification, Employment & Records Division attracts qualified individuals to fill vacant positions within the Municipality, provides for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges. It also administers and maintains the official system of record for municipal employee personnel and medical information.
- The Labor Relations Division negotiates and administers collective bargaining agreements and applies personnel rules. It is also responsible for policy development, implementation, and interpretation while promoting a high-quality workforce and collaborative relationship between management, employees, and union organizations.
- The Payroll Division provides tools and information necessary to maintain consistent and effective payroll processes. It also incorporates all pertinent payroll information into our

intranet sites and makes necessary payroll documents readily available and easily retrievable.

**Department Goals that Contribute to Achieving the Mayor's Priorities:**



**Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Enhance municipal human resources to include innovative workforce standards; focus on hiring, recruitment, wages and benefits, and retention.
- Improve the administration, consistency, and accuracy of the position classification system.
- Expand the pool of qualified candidates available to fill Municipal positions.
- Develop meaningful and cost-effective employee benefit options.
- Negotiate fiscally responsible collective bargaining.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Fill critical department vacancies that impact service delivery.
- Enhance leadership development and management training.
- Implement recruiting strategies to increase staff diversity.

## Human Resources Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
HR Administration	2,095,482	2,070,405	2,193,060	5.92%
HR Benefits	497,458	554,804	617,855	11.36%
HR Employment	1,545,475	1,993,941	1,951,185	(2.14%)
HR Labor Relations	1,108,545	1,266,473	1,323,672	4.52%
HR Payroll	1,056,686	1,085,517	1,107,331	2.01%
<b>Direct Cost Total</b>	<b>6,303,646</b>	<b>6,971,140</b>	<b>7,193,103</b>	<b>3.18%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,824,634)	(5,500,545)	(5,612,697)	2.04%
<b>Function Cost Total</b>	<b>1,479,012</b>	<b>1,470,595</b>	<b>1,580,406</b>	<b>7.47%</b>
Program Generated Revenue	(143,053)	(3,822,871)	(134,850)	(96.47%)
<b>Net Cost Total</b>	<b>1,335,959</b>	<b>(2,352,276)</b>	<b>1,445,556</b>	<b>(161.45%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,879,656	6,603,440	6,936,211	5.04%
Supplies	37,998	26,500	19,500	(26.42%)
Travel	19,155	-	-	-
Contractual/Other Services	246,580	322,700	237,392	(26.44%)
Debt Service	-	-	-	-
Equipment, Furnishings	120,258	18,500	-	(100.00%)
<b>Direct Cost Total</b>	<b>6,303,646</b>	<b>6,971,140</b>	<b>7,193,103</b>	<b>3.18%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	41	41	41	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>-</b>

## Human Resources Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	6,971,140	41	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	187,152	-	-	-
- ML&P PERS Liability	109,811	-	-	-
<b>2025 Continuation Level</b>	<b>7,193,103</b>	<b>41</b>	-	-
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>7,193,103</b>	<b>41</b>	-	-

## Human Resources Division Summary

### HR Administration

(Fund Center # 181000, 181079, 181100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,908,227	2,010,005	2,163,141	7.62%
Supplies	36,880	24,500	19,500	(20.41%)
Travel	738	-	-	-
Contractual/Other Services	29,380	17,400	10,419	(40.12%)
Equipment, Furnishings	120,258	18,500	-	(100.00%)
<b>Manageable Direct Cost Total</b>	<b>2,095,482</b>	<b>2,070,405</b>	<b>2,193,060</b>	<b>5.92%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,095,482</b>	<b>2,070,405</b>	<b>2,193,060</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(759,096)	(734,660)	(747,504)	1.75%
<b>Function Cost Total</b>	<b>1,336,386</b>	<b>1,335,745</b>	<b>1,445,556</b>	<b>8.22%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	427	3,688,021	-	(100.00%)
<b>Program Generated Revenue Total</b>	<b>427</b>	<b>3,688,021</b>	<b>-</b>	<b>(100.00%)</b>
<b>Net Cost Total</b>	<b>1,335,959</b>	<b>(2,352,276)</b>	<b>1,445,556</b>	<b>(161.45%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	4	4	4	-
<b>Position Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

**Human Resources  
Division Detail  
HR Administration**

(Fund Center # 181000, 181079, 181100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,908,227	2,010,005	2,163,141	7.62%
Supplies	36,880	24,500	19,500	(20.41%)
Travel	738	-	-	-
Contractual/Other Services	29,380	17,400	10,419	(40.12%)
Equipment, Furnishings	120,258	18,500	-	(100.00%)
<b>Manageable Direct Cost Total</b>	<b>2,095,482</b>	<b>2,070,405</b>	<b>2,193,060</b>	<b>5.92%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,095,482</b>	<b>2,070,405</b>	<b>2,193,060</b>	<b>5.92%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(759,096)	(734,660)	(747,504)	1.75%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	427	-	-	-
450010 - Transfer from Other Funds	-	3,688,021	-	(100.00%)
<b>Program Generated Revenue Total</b>	<b>427</b>	<b>3,688,021</b>	<b>-</b>	<b>(100.00%)</b>
<b>Net Cost</b>				
Direct Cost Total	2,095,482	2,070,405	2,193,060	5.92%
Charges by/to Other Departments Total	(759,096)	(734,660)	(747,504)	1.75%
Program Generated Revenue Total	(427)	(3,688,021)	-	(100.00%)
<b>Net Cost Total</b>	<b>1,335,959</b>	<b>(2,352,276)</b>	<b>1,445,556</b>	<b>(161.45%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Personnel Director	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

## Human Resources Division Summary

### HR Benefits

(Fund Center # 187100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	427,761	480,404	502,855	4.67%
Supplies	-	-	-	-
Travel	210	-	-	-
Contractual/Other Services	69,486	74,400	115,000	54.57%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>497,458</b>	<b>554,804</b>	<b>617,855</b>	<b>11.36%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>497,458</b>	<b>554,804</b>	<b>617,855</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(363,409)	(424,354)	(487,405)	14.86%
<b>Function Cost Total</b>	<b>134,049</b>	<b>130,450</b>	<b>130,450</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	134,049	130,450	130,450	-
<b>Program Generated Revenue Total</b>	<b>134,049</b>	<b>130,450</b>	<b>130,450</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>



## Human Resources

### Division Detail

#### HR Benefits

(Fund Center # 187100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	427,761	480,404	502,855	4.67%
Travel	210	-	-	-
Contractual/Other Services	69,486	74,400	115,000	54.57%
<b>Manageable Direct Cost Total</b>	<b>497,458</b>	<b>554,804</b>	<b>617,855</b>	<b>11.36%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>497,458</b>	<b>554,804</b>	<b>617,855</b>	<b>11.36%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(363,409)	(424,354)	(487,405)	14.86%
<b>Program Generated Revenue</b>				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-Employee Relations	133,002	130,300	130,300	-
408380 - Prior Year Expense Recovery	1,047	-	-	-
<b>Program Generated Revenue Total</b>	<b>134,049</b>	<b>130,450</b>	<b>130,450</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	497,458	554,804	617,855	11.36%
Charges by/to Other Departments Total	(363,409)	(424,354)	(487,405)	14.86%
Program Generated Revenue Total	(134,049)	(130,450)	(130,450)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Personnel Analyst II	3	-	3	-	3	-
Personnel Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

## Human Resources Division Summary

### HR Employment

(Fund Center # 184500)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,453,486	1,828,641	1,899,090	3.85%
Supplies	-	-	-	-
Travel	2,899	-	-	-
Contractual/Other Services	89,091	165,300	52,095	(68.48%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,545,475</b>	<b>1,993,941</b>	<b>1,951,185</b>	<b>(2.14%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,545,475</b>	<b>1,993,941</b>	<b>1,951,185</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,542,680)	(1,993,541)	(1,950,785)	(2.14%)
<b>Function Cost Total</b>	<b>2,795</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,795	400	400	-
<b>Program Generated Revenue Total</b>	<b>2,795</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	13	15	15	-
<b>Position Total</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>-</b>

**Human Resources**  
**Division Detail**  
**HR Employment**  
(Fund Center # 184500)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,453,486	1,828,641	1,899,090	3.85%
Travel	2,899	-	-	-
Contractual/Other Services	89,091	165,300	52,095	(68.48%)
<b>Manageable Direct Cost Total</b>	<b>1,545,475</b>	<b>1,993,941</b>	<b>1,951,185</b>	<b>(2.14%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,545,475</b>	<b>1,993,941</b>	<b>1,951,185</b>	<b>(2.14%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,542,680)	(1,993,541)	(1,950,785)	(2.14%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	763	400	400	-
408380 - Prior Year Expense Recovery	2,033	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,795</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,545,475	1,993,941	1,951,185	(2.14%)
Charges by/to Other Departments Total	(1,542,680)	(1,993,541)	(1,950,785)	(2.14%)
Program Generated Revenue Total	(2,795)	(400)	(400)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	-	-	-	-
Human Resources Professional II	-	-	1	-	1	-
Human Resources Professional III	2	-	1	-	1	-
Human Resources Professional IV	1	-	2	-	2	-
Personnel Analyst I	2	-	2	-	5	-
Personnel Analyst II	5	-	6	-	6	-
Personnel Technician III	2	-	3	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>13</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>15</b>	<b>-</b>

## Human Resources Division Summary

### HR Labor Relations

(Fund Center # 184100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,046,287	1,212,473	1,270,794	4.81%
Supplies	-	-	-	-
Travel	12,195	-	-	-
Contractual/Other Services	50,063	54,000	52,878	(2.08%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,108,545</b>	<b>1,266,473</b>	<b>1,323,672</b>	<b>4.52%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,108,545</b>	<b>1,266,473</b>	<b>1,323,672</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,107,242)	(1,266,473)	(1,323,672)	4.52%
<b>Function Cost Total</b>	<b>1,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,302	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	7	7	7	-
<b>Position Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>

**Human Resources**  
**Division Detail**  
**HR Labor Relations**  
(Fund Center # 184100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,046,287	1,212,473	1,270,794	4.81%
Travel	12,195	-	-	-
Contractual/Other Services	50,063	54,000	52,878	(2.08%)
<b>Manageable Direct Cost Total</b>	<b>1,108,545</b>	<b>1,266,473</b>	<b>1,323,672</b>	<b>4.52%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,108,545</b>	<b>1,266,473</b>	<b>1,323,672</b>	<b>4.52%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,107,242)	(1,266,473)	(1,323,672)	4.52%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	1,302	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,108,545	1,266,473	1,323,672	4.52%
Charges by/to Other Departments Total	(1,107,242)	(1,266,473)	(1,323,672)	4.52%
Program Generated Revenue Total	(1,302)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Human Resources Professional II	-	-	2	-	2	-
Human Resources Professional III	2	-	2	-	2	-
Labor Relations Manager	1	-	1	-	1	-
Personnel Analyst II	3	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

## Human Resources Division Summary

### HR Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,043,895	1,071,917	1,100,331	2.65%
Supplies	1,118	2,000	-	(100.00%)
Travel	3,113	-	-	-
Contractual/Other Services	8,560	11,600	7,000	(39.66%)
<b>Manageable Direct Cost Total</b>	<b>1,056,686</b>	<b>1,085,517</b>	<b>1,107,331</b>	<b>2.01%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,056,686</b>	<b>1,085,517</b>	<b>1,107,331</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,052,207)	(1,081,517)	(1,103,331)	2.02%
<b>Function Cost Total</b>	<b>4,479</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	4,479	4,000	4,000	-
<b>Program Generated Revenue Total</b>	<b>4,479</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	11	9	9	-
<b>Position Total</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>-</b>

## Human Resources Division Detail HR Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,043,895	1,071,917	1,100,331	2.65%
Supplies	1,118	2,000	-	(100.00%)
Travel	3,113	-	-	-
Contractual/Other Services	8,560	11,600	7,000	(39.66%)
<b>Manageable Direct Cost Total</b>	<b>1,056,686</b>	<b>1,085,517</b>	<b>1,107,331</b>	<b>2.01%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,056,686</b>	<b>1,085,517</b>	<b>1,107,331</b>	<b>2.01%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,052,207)	(1,081,517)	(1,103,331)	2.02%
<b>Program Generated Revenue</b>				
406621 - Reimbursed Cost-Payroll Fee	2,950	4,000	4,000	-
408380 - Prior Year Expense Recovery	1,529	-	-	-
<b>Program Generated Revenue Total</b>	<b>4,479</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,056,686	1,085,517	1,107,331	2.01%
Charges by/to Other Departments Total	(1,052,207)	(1,081,517)	(1,103,331)	2.02%
Program Generated Revenue Total	(4,479)	(4,000)	(4,000)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	-	-	1	-	2	-
Deputy Officer	1	-	1	-	1	-
Personnel Analyst II	1	-	-	-	-	-
Personnel Technician III	1	-	-	-	-	-
Senior Accountant	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	-	-
Senior Staff Accountant	3	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>11</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>

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## Human Resources Department

*Anchorage: Performance. Value. Results.*

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### **Mission**

Our mission is to nurture and empower the Municipality of Anchorage's human resources through a dual focus on the Employee Life Cycle and the Labor Relations Strategic Function. We hold ourselves accountable, ensuring that every action resonates with the citizens we serve. Guided by unwavering integrity and a commitment to excellence, we manage the entire spectrum of human resources—from recruitment to departure. Our approach is rooted in equity and equal opportunity, celebrating diversity, fostering inclusivity, and driving innovation. By exceeding expectations, we create a positive impact on our communities, building a stronger, more vibrant future for all. To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

### **Core Services**

Our department delivers a comprehensive range of core services focused on accountability and Excellence: We align positions with industry standards and internal structures for an effective organization. Through these services, we uphold our commitment to delivering meaningful results for citizens while maintaining accountability and integrity in all operations.

- **Recruitment:** We carefully manage recruitment, prioritizing fairness and transparency in selecting top candidates.
- **Payroll:** Ensures timely and accurate payroll processing, and ensures all governmental payroll required reporting and payments are done accurately and on time.
- **Classification:** We align positions with industry standards and internal structure for effective organization.
- **Labor/Employee Relations:** Fostering positive workplace dynamics, we resolve conflicts and promote harmony.
- **Supervisor Development:** Equipping supervisors with effective leadership skills through tailored training.
- **Compensation:** Designing and/or collectively bargain fair and competitive compensation structures to attract and retain talent.
- **Customer Support:** Proactively addressing concerns and facilitating solutions for both the employees and management.
- **Strategic Planning:** Aligning human resources initiatives with municipal and organizational goals for impactful outcomes.

### **Accomplishment Goals**

Human Resources aims to achieve its goals through focused efforts in recruitment, benefits, and compensation: These efforts within core services uphold the department's mission of accountability and excellence while enhancing employee impact and organizational effectiveness.

- **Recruitment:** Streamlining the process by reorganizing internal efforts and adjusting settings to attract more qualified candidates and reduce turnaround



time for filling vacancies. A key measure is tracking accepted job offers to ensure effectiveness.

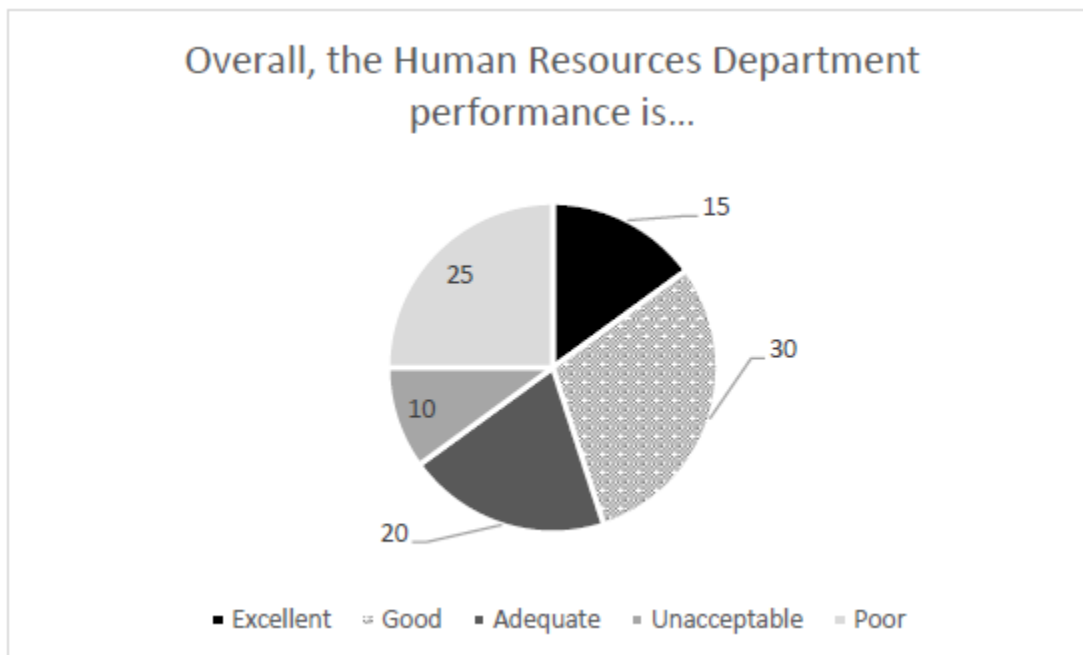
- **Benefits:** Develop strategies are devised to maintain competitive employee benefit premiums while prioritizing mental health initiatives like Vera to support well-being. Retirement benefits are enhanced for long-term financial security and talent attraction.
- **Compensation:** Compensation structures are reviewed for competitiveness and alignment with organizational goals. Performance-based models are implemented to reward excellence.

### Performance Measure # 1

Type  
Survey

#### Measured by:

- Directors participated in a survey to assess the Human Resources Department overall performance:



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## Human Resources Department Classification Division

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### **Mission**

The HR Classification team manages the organizational structure of the Municipality of Anchorage, made up of approx. 3500 positions within SAP and their associated Position Descriptions and Job Classification Specifications. The SAP Module Organizational Management (OM) is maintained by Classification, including mapping of all position attributes such as job, organizational unit, department, supervisory relationships, union, etc.

### **Core Services**

The Classification Team is knowledgeable of the MOA's classification process. The Classification Team communicates instructions and strives to and to respond to your questions or concerns quickly and efficiently. The information that the Classification Team provides is intended to be helpful and further your understanding of the classification process.

### **Accomplishment Goals**

Develop training materials for managers to use classification tools and resources available to them.

### **Performance Measure # 1**

Task Completion and Timeliness

- **Create Position**  
New positions play a crucial role in facilitating growth, adapting to changing needs, and generating employment opportunities, which ultimately benefit both the Municipality and the community.
- **Classification Specification Modification**  
Adjusting classification specifications for positions ensures accurate definitions of job roles based on knowledge, skills, responsibilities, and qualifications.
- **Modify Position**  
Position modifications involve adjusting existing roles due to changing needs or requirements. Adjustments ensure efficient utilization of resources and ultimately benefit the community.

### **Type**

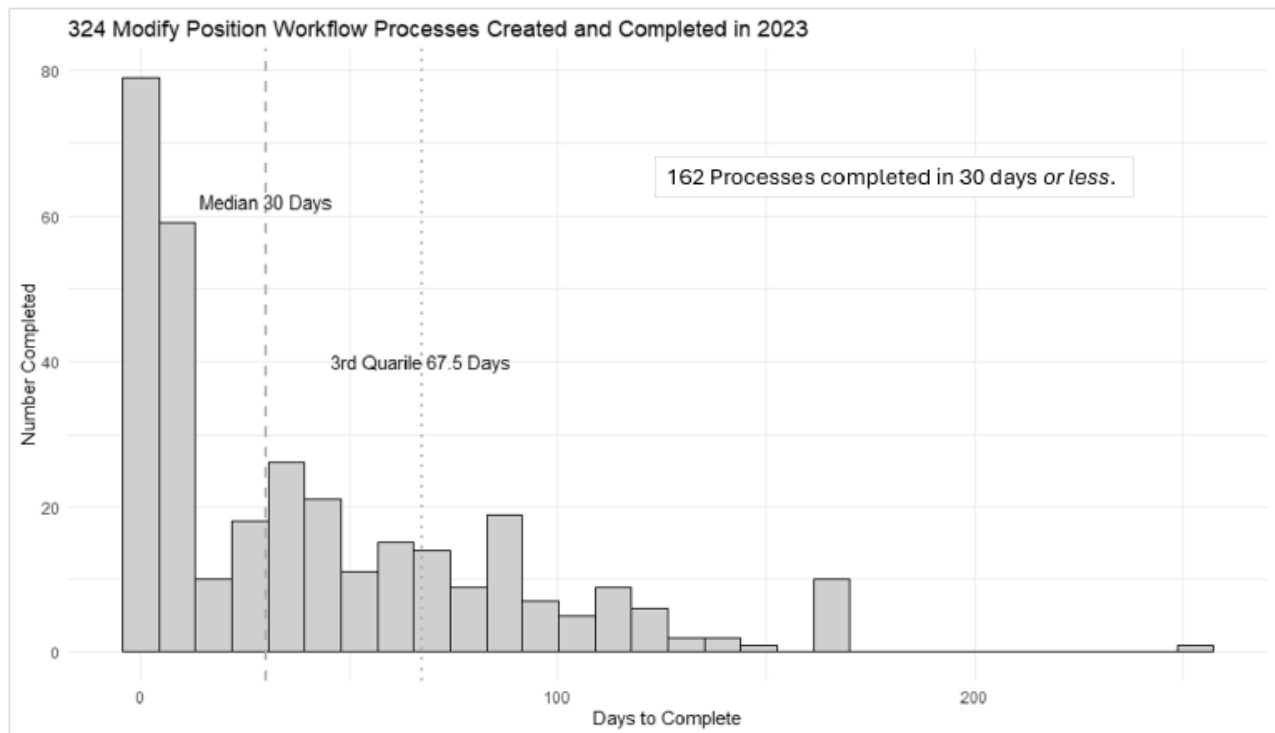
Quantitative Assessment

### **Measured by:**

Directors participated in a survey to assess how they view Classifications responds to questions and outlines classification action timelines.

Document	Total
Create Position	39
Modify Position	324
Classification Specification Modification	23
Modify Org Unit	15
Create Org Unit	5
Other	706
Total	1112

- In 2023, the median turnaround time for Modify Position requests was 30 days. 25% of requests were completed in 5 days or less, and 75% were completed in 67 days or less.

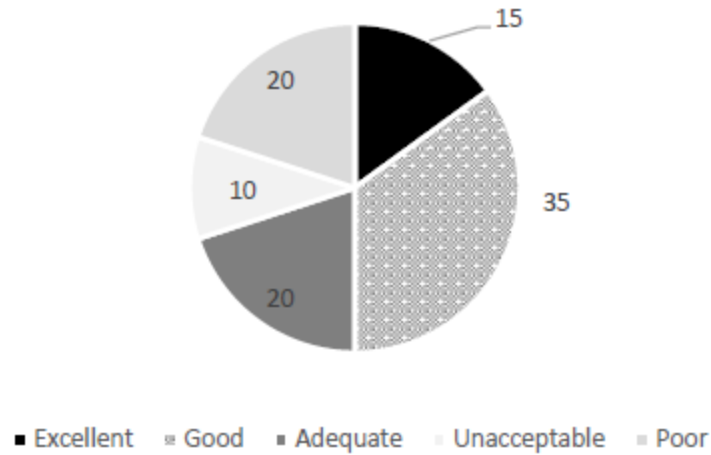


**Performance Measure # 2**

Client Satisfaction

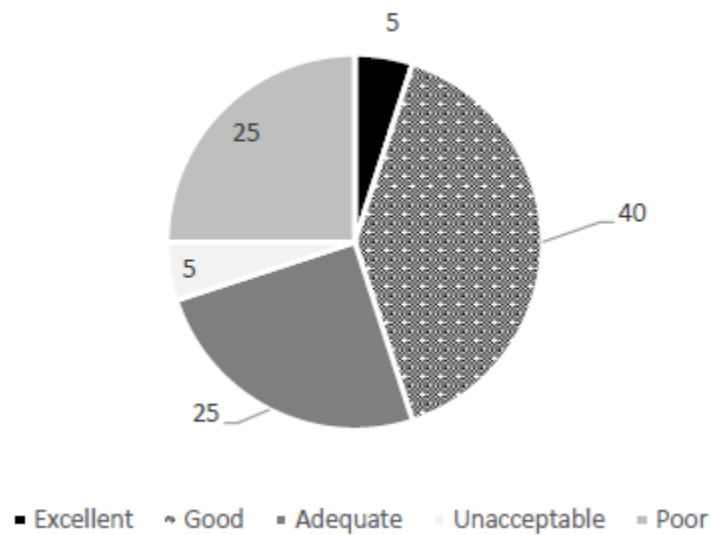
Type  
Survey

### 2023 Classification Responds to Questions and Outlines Classification Action Timelines



Directors rated the resources and tools available on Muniverse/SAP to fill out a position description and/or position change form.

### 2023 Tools and Resources on Muniverse/SAP



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## Human Resources Department Employment Division

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### **Mission**

The Employment Services Division exists to help departments prepare requisitions, screen candidates, and successfully onboard selected new hires. The Division is also responsible for the complete and accurate management of employee personnel files.

### **Core Services**

Drafting job postings, screening candidates, extending job offers, background vetting, new employee orientation, maintaining employee personnel records, accurate and timely data entry for personnel actions. New full-time Municipal Recruiter job creation and deployment.

### **Accomplishment Goals**

- Maintain a single day median turnaround time for creating a requisition.
- Reduce the median turnaround time for approving and posting a requisition to 2 days from 4 days.
- Screen and refer candidates within 2 days of application closing or being received, whichever is sooner.
- Work with hiring managers to reduce the median turnaround time from when a candidate is referred to a hiring decision being made to 10 days from 18.
- Eliminate unnecessary barriers in the background vetting by coordinating with Classifications to update positions based on current reality (requiring a drivers report for non-driving positions for example).
- Clear the backlog of unfilled employee records.
- Reduce corrections needing to be made to employee records by ensuring more accurate input from the beginning.

### **Performance Measure # 1**

Task Completion and Timeliness

### **Type**

Quantitative Assessment

### **Measured by:**

- Reduce median recruitment timelines to 28 days total from 42:
- Median 1 day turnaround time for creating and approving a requisition.
- Median 2-day turnaround time for posting the requisition.
- Median 15-day turnaround for the position to be posted and applicants reviewed and referred (NOTE: this include the actual period the posting is live)
- Median 10-day turnaround time for the hiring manager to interview and make a hiring decision.

Achieved through organizational streamlining and process improvements like the merging of the Records and Employment Divisions to eliminate duplicative processes.

## 2022 and 2023 Recruitment Timelines

<b>MOA Recruiting Process</b>				
Step:	Requisition Create --> Approval	Approval --> Posting Create	Posting Create --> First Referral	Applicant Referred --> Decision on Applicant
<b>2022 Median Days:</b>	<b>3</b>	<b>4</b>	<b>16</b>	<b>12</b>
<b>2023 Median Days:</b>	<b>1</b>	<b>4</b>	<b>19</b>	<b>18</b>
<b>Step Description:</b>	Time frame from creation of requisition to final approval.	Time frame from final approval to creation of Posting.	Time frame from creation of Posting to when the <b>first</b> applicant is referred to the Department.	Time frame from when HR refers applicants to when department makes decisions to reject or hire.
<b>Department Role:</b>	Department user creates requisition. Department Director my need to approve.			Department reviews application materials, performs interviews and makes decisions to reject or hire.
<b>HR Role:</b>	HR Deputy Director approves. (Police, Fire, O&M, and Public Transportation are exempted from HR Deputy Director review.)	Employment Specialist assigned to requisition and creates job posting.	Employment Specialist performs initial review of applicants and makes referrals to department. Applicants screened on disclosed criminal convictions, previously barred from employment with MOA, and minimum qualifications.	
			Minimum posting time: Internal postings - 5 days or by CBA. External postings - 7 days.	

### Performance Measure # 2

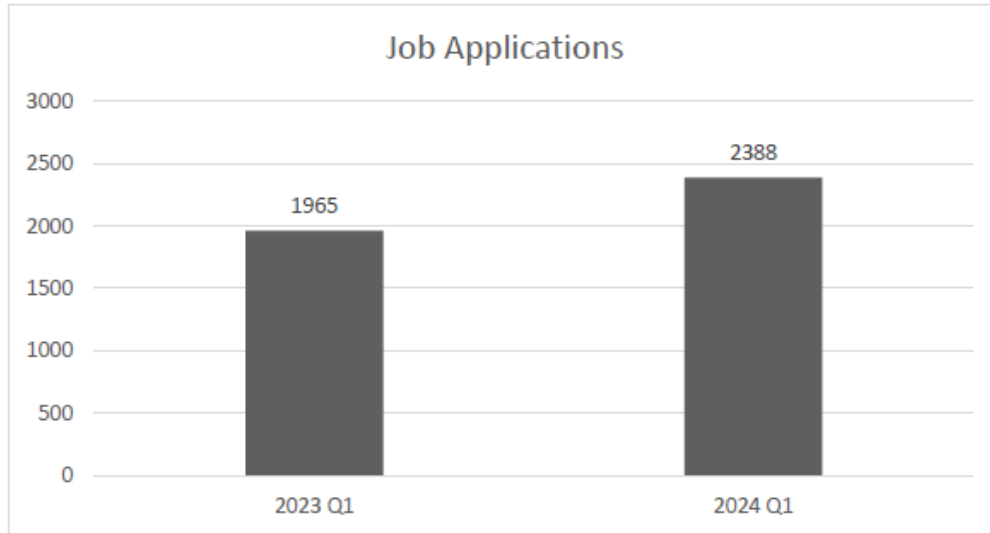
Deployment of Municipal Recruiter: (newly created position - January 2024)

#### Type

Survey

#### Measured by:

- Measured by number of applications received for Municipal jobs (2023# compared to new goal)
- Measured by recruitment events attended/hosted. During 2023, the Employment Team participated in nearly 30 recruitment events, including directly planning and hosting two job fairs at the shelters. With the new Recruiter position filled at the start of 2024, the goal is 100 recruitment events and at least 3 events directly planned by the Municipality.
- The recruiter plays key role in driving applications to the Municipality of Anchorage Q1 2023 v Q1 2024



**Performance Measure # 3**

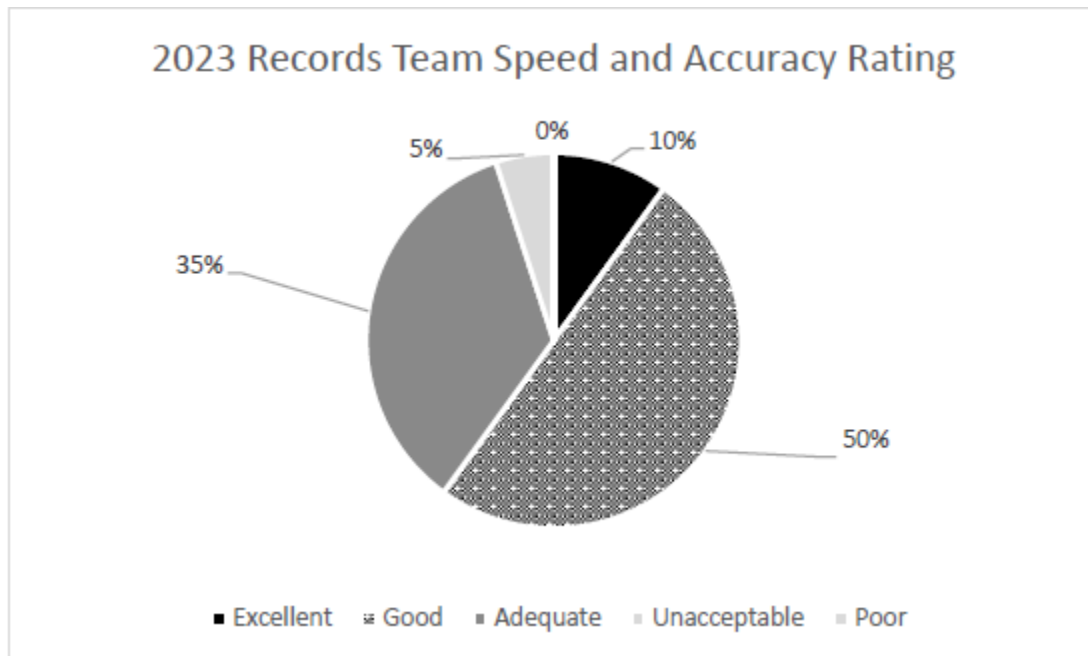
Client Satisfaction

**Type**

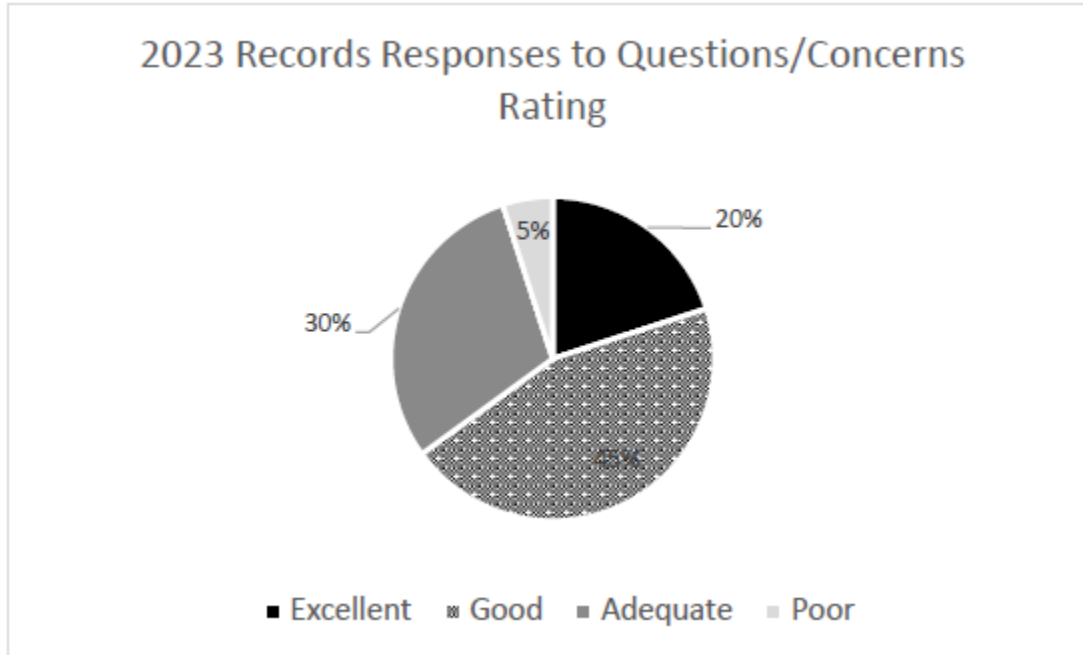
Quantitative Assessment

**Measured by:**

- The directors' assessment of the speed and accuracy of Records in fulfilling requests (e.g. records requests, verifications of employment, inputting personnel actions etc. is visually represented in this chart.



- This chart reflects how the survey of directors rated how effectively the Records team responds to questions / concerns.




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## Human Resources Department Labor Relations Division

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### **Mission**

The Labor Relations team through the study and practice of managing at will, non-represented and represented employees, labor relations will negotiate, interpret, and administer employees' contracts and municipal personnel rules with respect to grievances, wages or salaries, employee welfare, healthcare benefits, pensions, and union practices. Labor relations will provide training and consultation to managerial and supervisory personnel, on contract administration and other labor relations matters to create a safe, effective, and harmonious work environment to serve the needs of the citizens of the Municipality of Anchorage.\

### **Core Services**

The Labor Relations Team is knowledgeable in Labor Relations, Training and Development, and Compliance Management. The Labor Relations Team and the Compliance Team strive to be helpful and clearly communicate directions and timelines. The teams intend to be responsive and to efficiently address issues and concerns in a timely manner.



**Accomplishment Goals**

- Adapt to the revisions in personnel rules on drug and alcohol compliance.
- Attract more management and leads to attend our courses.

**Performance Measure # 1**

Training Attendance Rates

**Type**

Quantitative Assessment

**Measured by:**

- Signs and Symptoms: Alcohol and controlled substance awareness training.
- Municipal employees and supervisors need to be aware of the dangers of drug and alcohol use in the workplace and ensure we comply with a drug free workplace.
- Supervisory Development / Training and Development enhances leadership qualities, communication skills, and conflict resolution insights. As employees acquire and refine skills, they excel in their roles, resulting in improved performance and increased retention of institutional knowledge. In addition, training sessions promote camaraderie, shared understanding, and mutual respect among colleagues, helping to create a harmonious work environment that has a positive impact on our community.

Document	Attendees
Signs and Symptoms (Mandatory)	108
Supervisor Training Academy (Open Enrollment) *	217
<b>Total</b>	325

Supervisor Training Academy Courses offered: Introduction to Management Services, Coaching, Counseling, and the Disciplinary Process, Effective Interviews, ADAAA Overview, Developing Customer Service Excellence, Leading Organizational Change, Civility, Communication, & Avoiding Conflict in the Workplace, An Adaptive Work model, A Leads

**Performance Measure # 2**

Supervisor Training Participant Satisfaction

**Type**

Evaluation

**Measured by:**

- Supervisors who participated in training on the usefulness of the training material and its impact on enhancing positions gave it a rating of 4.7 out of 5.



- Survey results revealed that 100 percent of the attendees polled would highly recommend the training sessions to others. See the comments below:

Supervisor Evaluation Comments
"Got more out of this than anticipated. It was a fun, collaborative environment with likeminded peeps!"
"Great examples of good leadership"
"This is very good training and helps break down barriers between departments. Hope to enjoy and learn from more of these!
"I wish more leaders would sign up for this course! I will do what I can to communicate the importance of living this theory to any manager I encounter."
"A lot of examples and models to work from. "

**Performance Measure # 3**

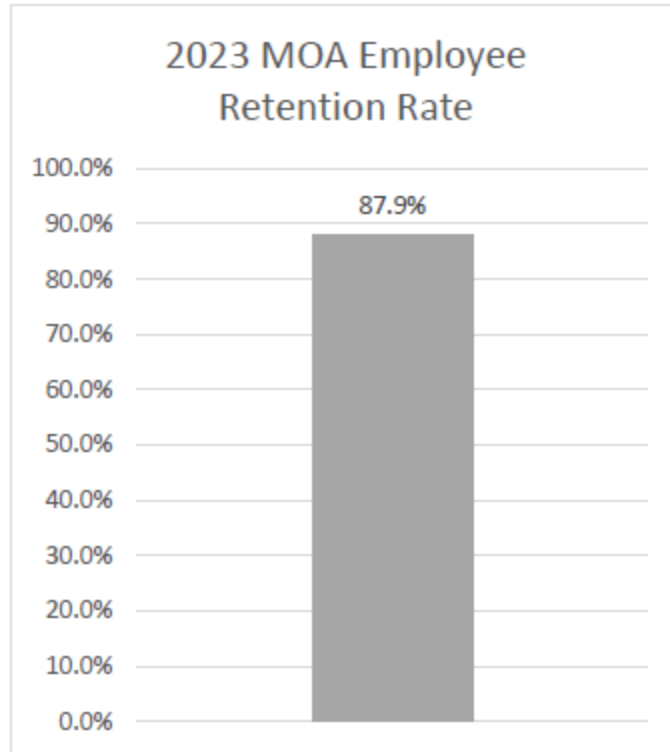
Employee Relation

**Type**

Quantitative Assessment

**Measured by:**

- The chart on the following page illustrates the percentage of Regular employees who were employed in January and were still employed in December.



- The chart below illustrates regular employees who were employed in January and were not employed in December.



**Performance Measure # 2**

Client Satisfaction

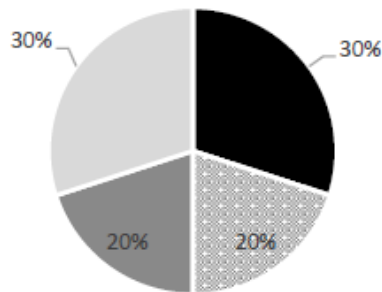
**Type**

Survey

**Measured by:**

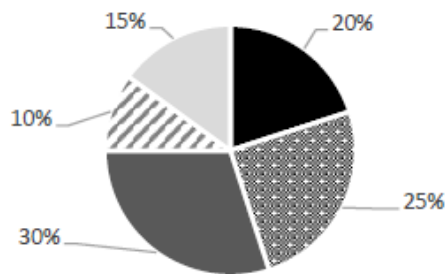
- Our directors participated in a survey to assess the effectiveness of Management Services Training and Development as well as the courses offered.
- The chart displays the survey responses from directors regarding the clarity of communication from the Labor Relations and Compliance Teams. Specifically, it focuses on how well these teams convey guidance, recommendations, and efficient timelines.

2023 Management Services Training and Development Program Effectiveness



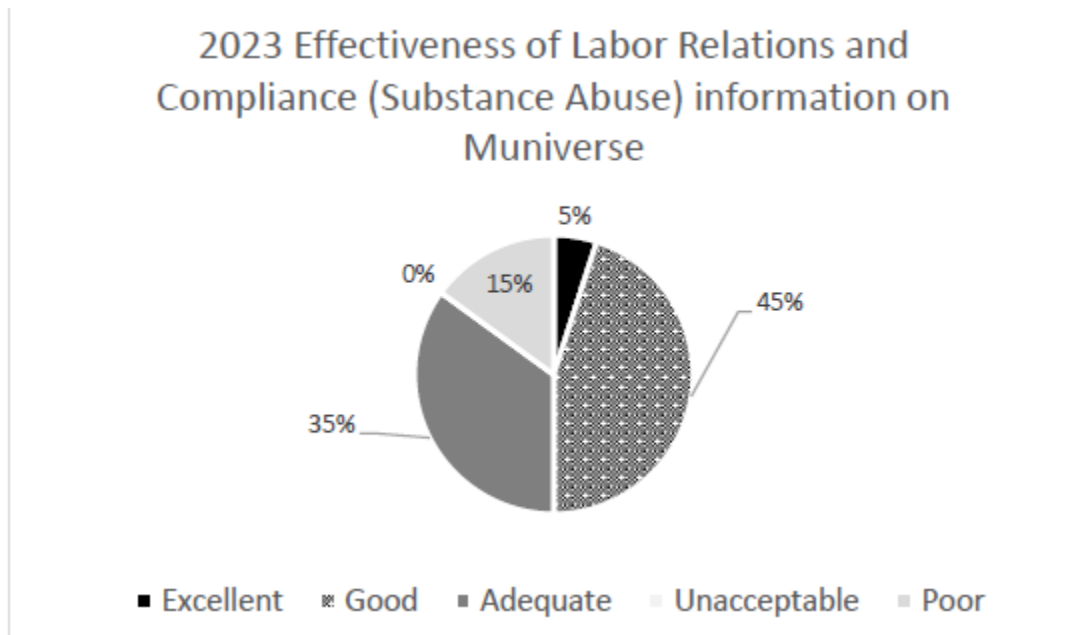
■ Excellent ■ Good ■ Adequate ■ Unacceptable

2023 Labor Relations and Compliance Teams Guidance, Recommendations, and Efficient Timelines.



■ Excellent ■ Good ■ Adequate ■ Unacceptable ■ Poor

- This chart reflects how the survey of directors rated the effectiveness of the Labor Relations and Compliance (Substance Abuse) information on Muniverse.




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## Human Resources Department Benefits Division

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### **Mission**

The Benefits Division exists to provide the best available insurance programs for Municipal employees and dependents covered under the Municipal plans. The division ensures all appropriate benefits are offered and applied throughout the employee life cycle with the Municipality which supports the work done by the Benefits Division supports the physical, emotional, and mental health of the Municipal workforce and their families.

### **Core Services**

- Educates and helps new employees select the best possible health plan for themselves and their family, if applicable.
- Provides resources to employees about their retirement options.
- Manages the financial strength of the Municipal health plans, ensuring enough reserves to provide rate stability and plan durability.
- Annually runs an open enrollment campaign to get members signed up for the best possible health plan for themselves and their family, if applicable.
- Responsible for compliance with federal, state, and local laws and regulations for the management of the employee health plans.

- Responsible for annual ACA compliance, reporting, and Patient Centered Outcomes Research Institute (PCORI) payments.
- Provides counseling and guidance to employees regarding qualified FMLA/AFLA events and assists with timely reporting of such cases to the MOA's Leave vendor.
- Responsible for safeguarding the financial health of the 603 Fund; and for ensuring all benefits offered through the Municipality's Section 125 Flexible Benefits Plan are compliant with federal and state requirements that apply to self-insured plans.

### **Accomplishment Goals**

- Enhance/expand benefits programs through contract options with Vera Whole Health to incorporate incentive programs.
- Develop an expanded Benefits communication plan.
- Streamline Worker's Compensation, FMLA/AFLA and Long-Term Disability (LTD) claims processes with Risk Management.

### **Performance Measure # 1**

Tasks Accomplished

#### **Type**

Quantitative Assessment

#### **Measured by:**

- Provide up to 12 city hall workshops highlighting coaching and behavioral health options through Vera Whole Health. Coordinate and present 4-6 Vera workshops at non-City Hall worksites.
- Develop and provide 4 newsletters a year concerning employee benefits and 2-4 ad-hoc newsletters.
- Create a letter and email to notify eligible employees of LTD and the process for filing an LTD claim, develop communications strategy for impacted employees.

### **Performance Measure # 2**

Client Satisfaction

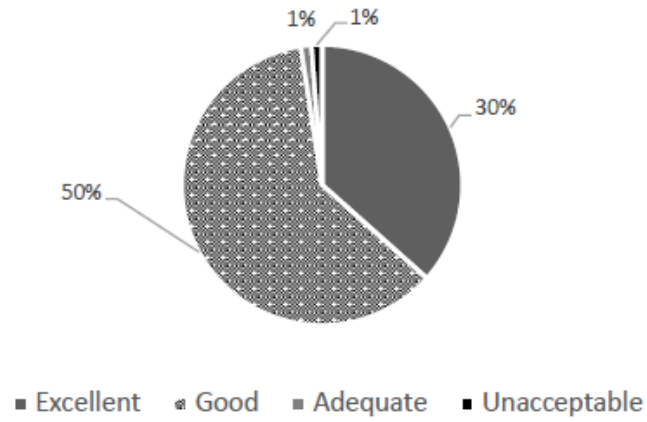
#### **Type**

Survey

#### **Measured by:**

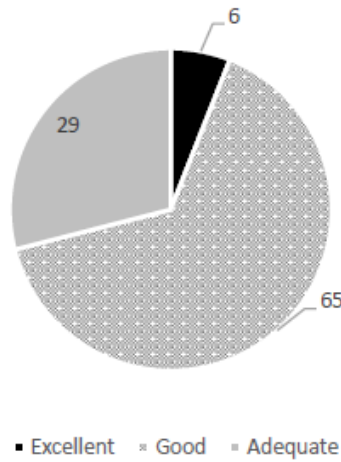
- Our director participated in a survey to assess the effectiveness of the Benefits Team responses to questions / concerns:

2023 Benefits Team Response to questions/  
Concerns Rating.



- This chart reflects how the survey of directors rated Benefits Information on Muniverse:

2023 Benefits Information on Muniverse



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## Human Resources Department Central Payroll Division

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### **Mission**

The Central Payroll Department is committed to processing and paying Municipal employees on time and accurately. We provide leadership in respect to our professionalism and knowledge of payroll practices to make sure the Municipality of Anchorage is always in compliance with payroll and tax regulations.

### **Core Services**

- Ensure employee time and attendance is collected, processed, and paid out accurately.
- Ensure accurate and timely data entry into employee records.
- Assist employees with filling out required federal and Municipal payroll forms.
- Develop and provide Municipality-wide training to employees and departments on payroll related processes and best practice.

### **Accomplishment Goals**

- Be fully staffed by the end of first quarter 2024.
- Reclassify and redeploy payroll resources to achieve new time keeping objectives.
- Revise training model to develop a more complete municipality wide training to employees and departments.

### **Performance Measure # 1**

Tasks Accomplished

#### **Type**

Quantitative and Qualitative Assessments

- Have a full payroll team by the end of Q1 in 2024.
- Related to the above, in addition to having the staff hired or have their positions reclassified for optimal performance.
- By end of 2024, roll out a Municipality wide training program for employees and departments on timekeeping functions.

### **Performance Measure # 2**

Client Satisfaction

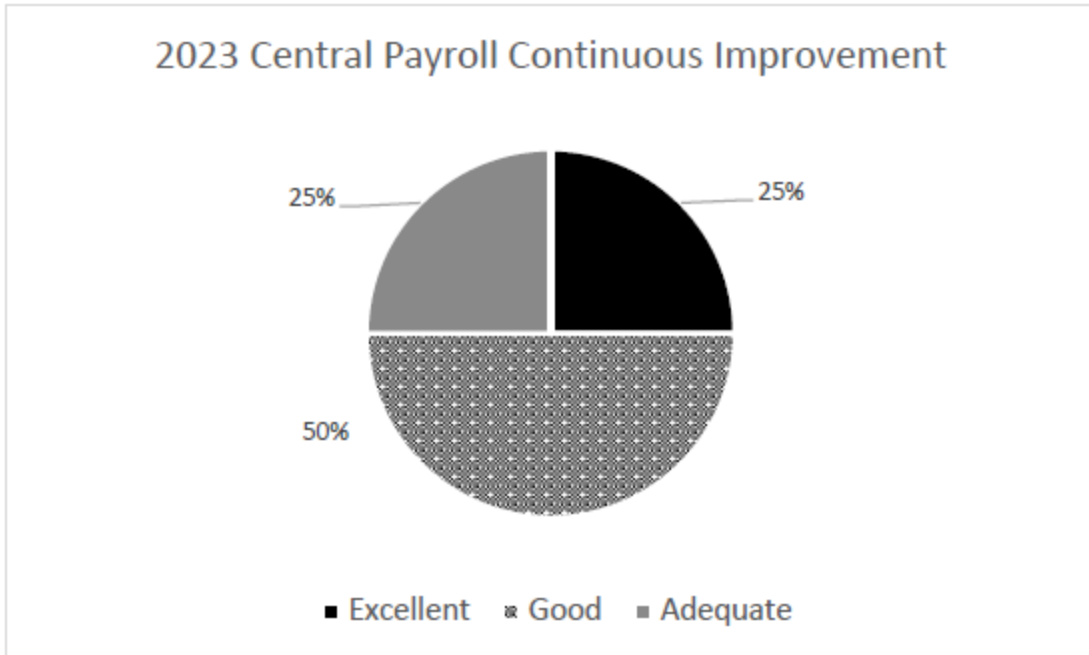
#### **Type**

Survey

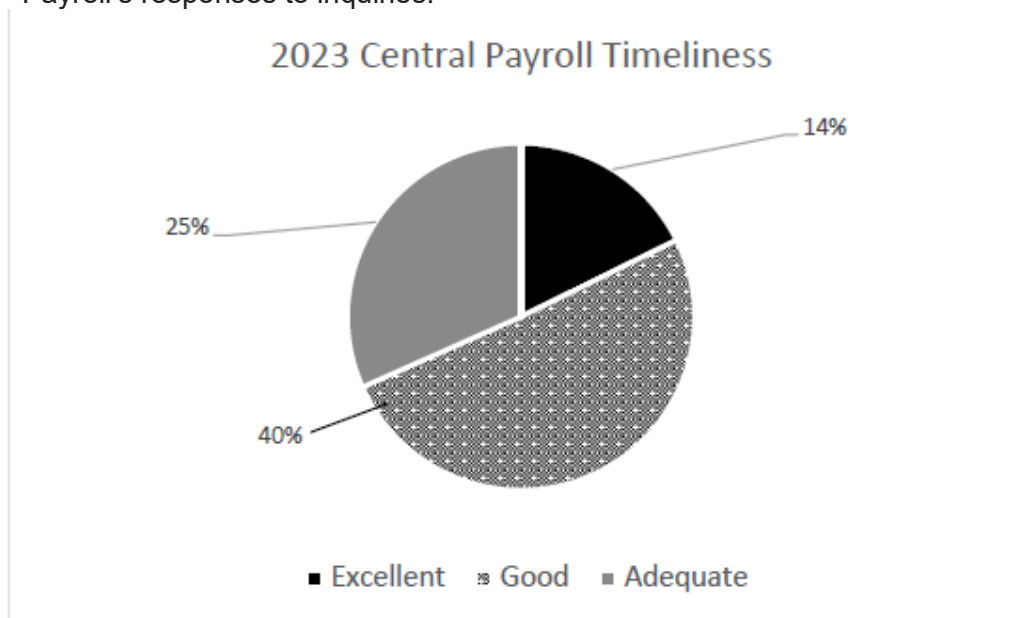
#### **Measured by**

- Directors participated in a survey to assess how they view the continuous improvements made by Central Payroll:

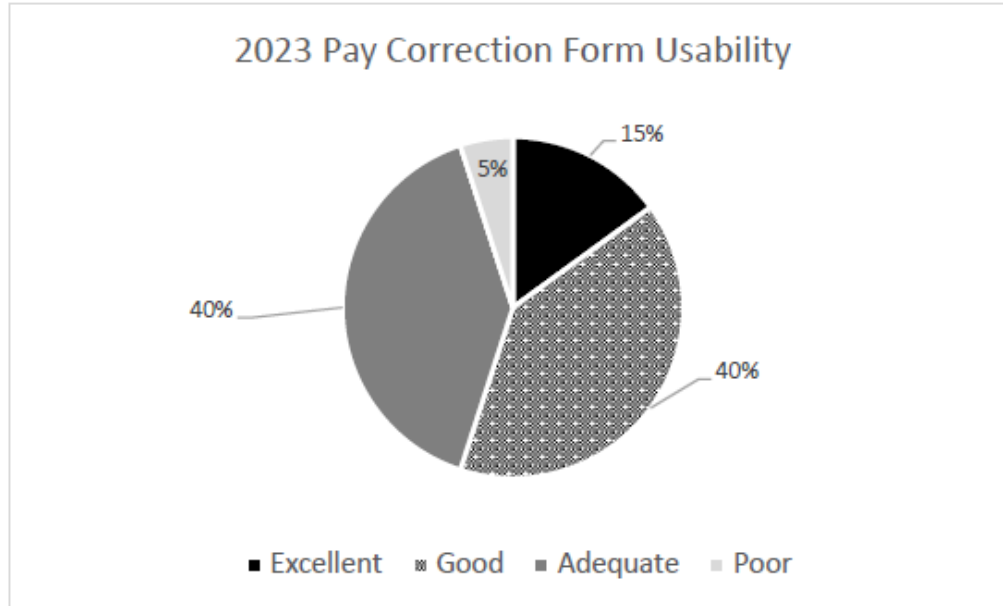




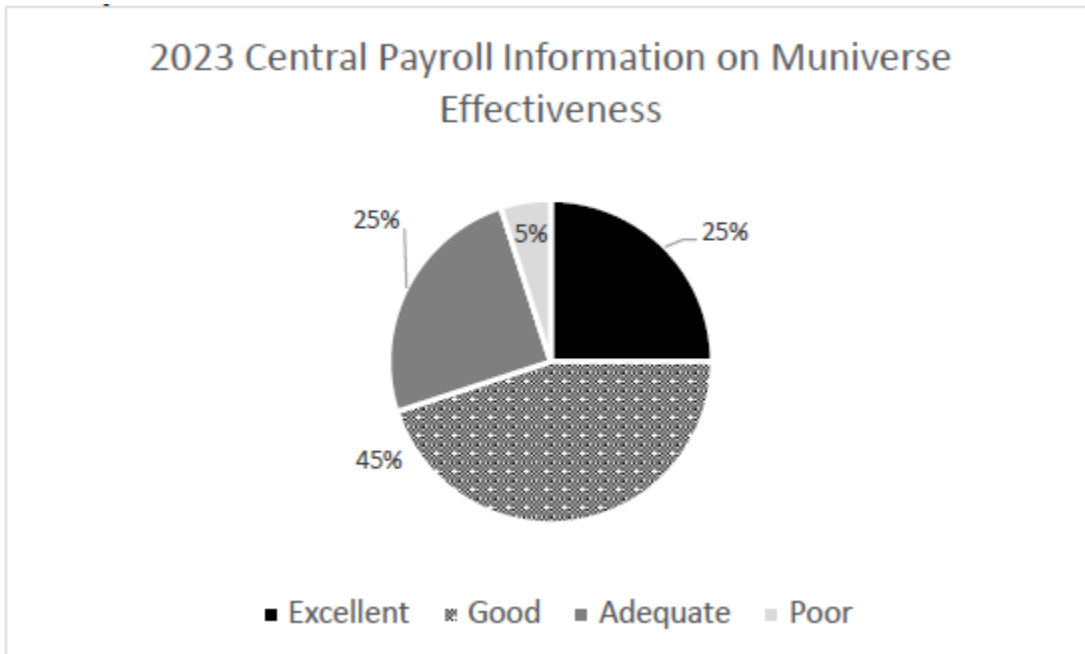
- This chart reflects how the survey of directors rated the timeliness of Central Payroll's responses to inquiries:



- This chart reflects how the survey of directors rated the new online Pay Correction Form:



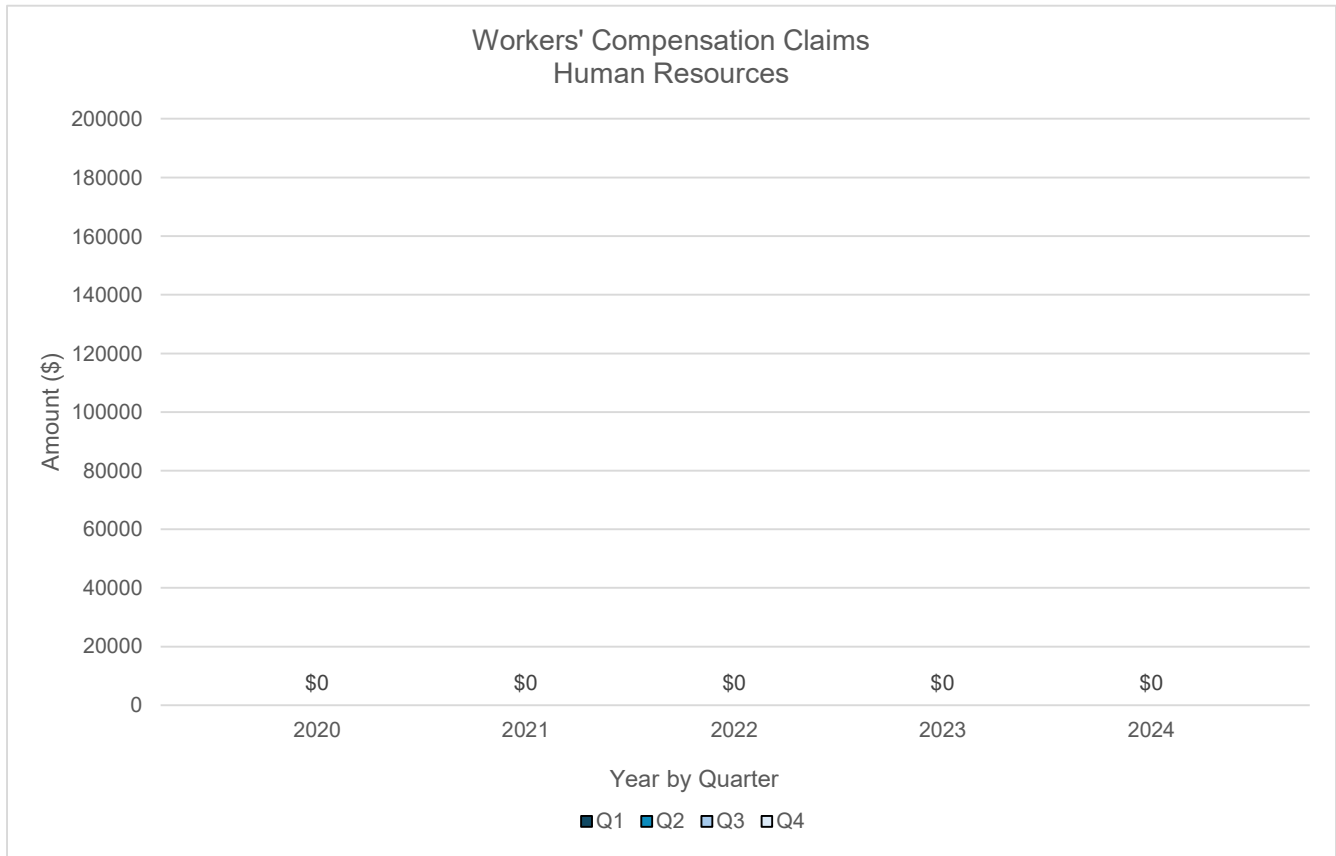
- This chart reflects how the survey of directors rated the effectiveness of Central Payroll Information on Muniverse.



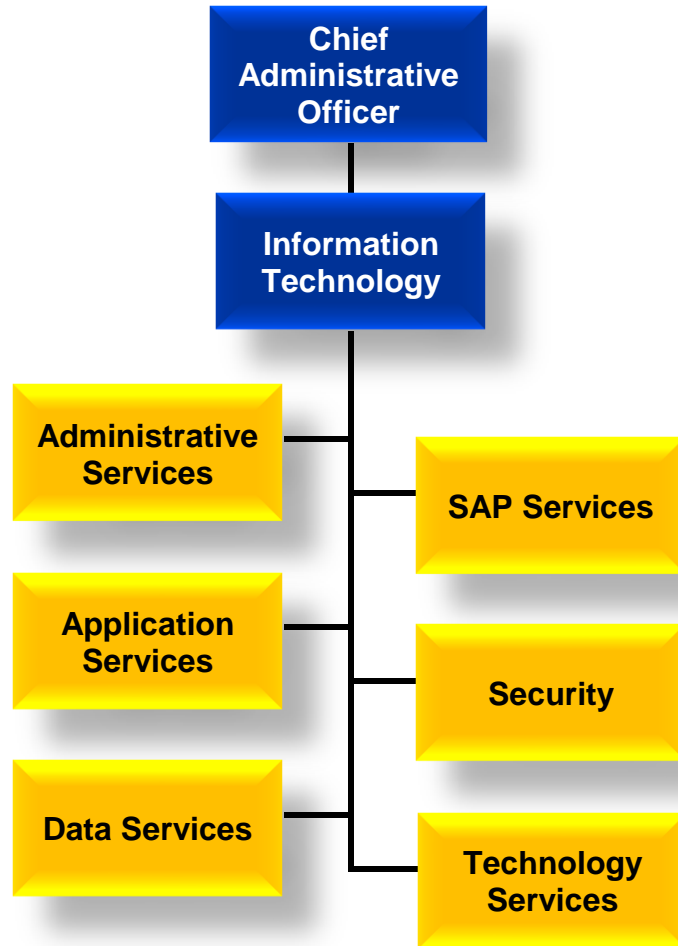
**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Information Technology



## Information Technology

### Description

The Information Technology (IT) Department of the Municipality of Anchorage plays a crucial role in ensuring the seamless functioning and advancement of technology infrastructure, telecommunications, cyber security, and business applications.

Our dedicated team takes charge of planning, managing, and continuously improving these vital aspects to empower the municipal departments and deliver services to our customers with utmost cost-effectiveness and efficiency through the strategic implementation of information technology and business process automation.

In previous years, Information Technology included what is known as the i-Team. This division is now being transferred to the Chief Administrative Officer.

### Department Services/Divisions

- Administration Division
  - Provide strong leadership to the IT department, setting clear vision and strategic direction aligned with the mayor's mission.
  - Develop and manage the IT department's budget responsibly and seek cost-saving measures and identify areas for optimization without compromising service quality.
  - Continuously review and update IT policies and procedures to adapt to changing technologies and best practices and ensure that policies are well documented, accessible, and effectively communicated to all relevant stakeholders.
  - Optimize the allocation of resources within the IT department to maximize productivity and cost-effectiveness.
  - Regularly assess department's needs and recommend appropriate investments in technology, training, and personnel.
  - Enhance administrative processes to reduce bureaucratic hurdles and enable the team to focus on strategic initiatives.
  - Foster effective communication and collaboration with other municipal departments and external partners.
- Application Services Division
  - Provide expert software configuration, administration, development, analysis, and maintenance services to all municipal departments.
  - Offer reliable production support to promptly troubleshoot and resolve applications and database issues, minimize downtime and disruptions.
  - Administer and monitor applications to ensure optimal performance and smooth operations.
  - Develop and deploy applications and interfaces that enhance operational efficiency and responsiveness to citizens' needs.
  - Administer, maintain, and secure municipal data assets to safeguard sensitive information and protect against data breaches.
  - Foster a data-driven culture and integrity across the organization.
  - Deploy human-centered design methodologies to develop user-centric applications that improve resident's quality of life and address their needs effectively.

- Utilize technology-based solutions to enhance service delivery, streamline processes, and optimize resource allocation, leading to cost savings for the municipality.
- Provide open data platforms, allowing the public to access and utilize government data for various purposes, fostering transparency and engagement.
- Facilitate data sharing between departments to enhance collaboration, efficiency, and data driven decision-making.
- Establish Key Performance Indicators (KPIs) to measure performance of government initiatives and services.
- Enable employees to implement creative solutions within their respective departments, fostering a culture of innovation and continuous improvement.
- Direct Services Division
  - Collaborate with each municipal departments to understand their unique computing needs and requirements.
  - Provide customized computing environments that align with the specific functions and workflows of each department.
  - Offer efficient and responsive Help Desk support to all MOA agencies and staff.
  - Address IT-related inquiries, issues, and incidents promptly to minimize downtime and ensure smooth operations.
  - Provide comprehensive desktop services and support to ensure that employees have reliable and secure workstations.
  - Manage software installations, updates, and security patches to keep desktop systems up-to-date and protected.
  - Implement proactive monitoring of computing environments to identify and address potential issues before they escalate.
  - Manage the lifecycle of hardware and software assets to ensure timely upgrades and replacements as needed.
  - Implement proper disposal and recycling processes for outdated or obsolete equipment.
  - Maintain an accurate inventory of IT assets, including computers, peripherals, and software licenses.
- Enterprise Security Division
  - Provide strong leadership in developing, delivering, and maintaining a comprehensive information security program for the municipality.
  - Align the program with industry best practices, regulations, and the mayor's mission to ensure a robust security posture.
  - Implement proactive measures to safeguard municipal information assets from unauthorized use, disclosure, modification, damage, or loss.
  - Conduct regular risk and vulnerability assessments to identify potential security gaps and address them effectively.
  - Establish and continuously update cybersecurity policies and procedures to address emerging threats and changing technologies.
  - Implement a vigilant monitoring system to detect and respond to cyber threats promptly.
  - Develop robust incident response plan to mitigate the impact of security breaches and minimize downtime.
  - Conduct regular cybersecurity training programs for employees to increase awareness of security risks and best practices.
  - Assess and manage cybersecurity risks associated with third-party vendors and contractors and implement security requirements for vendors to ensure the protection of municipal data and assets.

- Stay up to date with the latest cybersecurity trends and technologies.
- ERP Technology Center Division
  - Offer end-to-end software services, including software configuration, administration, development, and ongoing support to all municipal departments.
  - Ensure that the ERP system meets the needs of each department and aligns with the overall goals of the municipality.
  - Establish a dedicated Production Support Center for the SAP ERP software system.
  - Implement, integrate, and test SAP ERP functionalities to ensure seamless operations and address any issues that may arise.
  - Proactively troubleshoot and administer the SAP ERP system to identify and resolve potential issues before they impact operations.
  - Monitor system performance and carry out necessary optimizations for enhanced efficiency.
  - Offer responsive and reliable support services to address user inquiries and issues in a timely manner.
  - Stay updated with the latest SAP ERP developments, enhancements, and best practices.
  - Implement continuous improvement initiatives to maximize the benefits of the ERP system and streamline business processes.
  - Implement strong data security measures to protect sensitive information stored within the ERP system.
  - Foster collaborative relationships with municipal departments to understand their evolving needs requirements and optimize the ERP system to enhance efficiency and user experience.
- Infrastructure, Network & Enterprise Architecture Division
  - Provide reliable and high-performance voice and data network services to ensure seamless communication and connectivity for all municipal departments.
  - Offer enterprise-level computing services to meet diverse computing needs of the municipality and ensure systems are scalable, and capable of handling critical business operations.
  - Provide responsive network access and support to enable employees to access essential resources efficiently and securely as well as implement appropriate access controls to safeguard sensitive data.
  - Establish robust data backup mechanisms to protect critical municipal data from loss or damage.
  - Maintain scalable and resilient MOA datacenter to host essential applications and services securely.
  - Provide proactive operational and technical support to strengthen the municipality's cybersecurity posture.
  - Develop and maintain a comprehensive enterprise architecture plan to guide the integration and alignment of technology solutions that align with the municipality's long-term goals and support IT operations.
  - Develop disaster recovery plans to ensure the municipality's ability to recover from unexpected disruptions.
- IT Business Management Division
  - Spearhead a streamlined and efficient IT and MOA procurement approval process.
  - Collaborate with relevant stakeholders to ensure compliance with MOA Title 7 and approval of IT purchases.
  - Administer Enterprise software compliance and licensing such as Microsoft, Adobe, or DocuSign.

- Implement a centralized software asset management system to track licenses and monitor compliance status.
- Oversee all IT contracts, ensuring they are well-negotiated, properly managed, and aligned with the municipality's needs and goals.
- Implement effective vendor management practices to foster positive relationships with IT vendors and service providers.
- IT Business Solutions Group
  - Provide comprehensive IT project management services to both the IT department and other municipal departments and ensure project are executed efficiently, on time, and within budget, while meeting desired objectives.
  - Develop well-structured IT project plans that outline objectives, scope, deliverables, timelines, and resource requirements.
  - Collaborate with stakeholders to create realistic project schedules and milestones.
  - Perform in-depth IT feasibility studies for proposed projects to assess their viability and potential impact.
  - Identify potential risks and challenges in IT projects and develop proactive mitigation strategies.
  - Establish clear and open lines of communication with project stakeholders, including regular status updates and progress reports.
  - Prioritize projects based on their alignment with strategic goals and potential benefits.
  - Conduct post-project reviews to identify lessons learned and areas for improvement.
  - Ensure that IT projects align with the municipality's overall strategic objectives and support the mayor's mission.
- Records and Information Management Division
  - Implement efficient and systematic records management practices to ensure the proper organization, maintenance, and accessibility of the MOA records.
  - Develop and enforce a comprehensive record retention policy that aligns with legal requirements and municipal code.
  - Identify and prioritize vital records critical to the municipality's operations and continuity.
  - Implement preservation strategies, including backup and disaster recovery plans, to safeguard vital records from loss or damage.
  - Establish secure and compliant record disposal procedures to ensure sensitive information is properly destroyed at the end of its retention period.
  - Provide training and awareness programs for municipal employees on proper management practices.
  - Update the records management program to ensure it remains current with legal, regulatory, and municipal code.
  - Collaborate with municipal departments to understand their specific records management needs.
- Reprographic Services Division
  - Provide high quality print production, digital copying, and graphic design services to municipal agencies.
  - Offer responsive graphic design services to create visually engaging and impactful materials for various municipal projects and campaigns.
  - Provide secure and reliable courier services to ensure timely and confidential delivery of documents and materials between municipal agencies.



**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Upgrade and maintain the city's digital infrastructure to ensure high-speed and reliable internet connectivity.
- Create intuitive and user-friendly mobile apps and web portals that enable citizens to access services conveniently and efficiently.
- Implement robust security measures to protect sensitive information and gain citizen’s trust in using technology for municipal services.
- Embrace open data initiatives, providing transparent access to relevant city data.
- Collaborate with local educational institutions and training programs to promote the development of a skilled tech workforce.
- Evaluate and upgrade the remote work access system to ensure stability and security for MOA employees.
- Conduct a comprehensive assessment of the current IT service delivery process and identify areas for improvement, such as response time, issue resolution, and user satisfaction.
- Develop and implement processes, standards, and policies based on industry best practices, such as ITIL, to enhance efficiency of the Information Technology department.
- Identify and implement appropriate IT tools and solutions that can optimize resource efficiency within the MOA organization.
- Plan and execute a phased approach to refresh the aging IT infrastructure, prioritizing critical components first, while also implementing scalable solutions to accommodate future growth needs.

## Information Technology Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
IT Administrative Services	16,977,048	18,889,424	18,963,537	0.39%
IT Application Services	1,853,528	2,450,960	2,546,256	3.89%
IT Data Services	1,132,072	1,290,967	1,303,709	0.99%
IT Security	963,725	1,671,986	1,300,949	(22.19%)
IT Technology Services	7,785,241	8,518,507	8,326,936	(2.25%)
<b>Direct Cost Total</b>	<b>28,711,615</b>	<b>32,821,844</b>	<b>32,441,387</b>	<b>(1.16%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(25,912,663)	(30,518,496)	(30,230,389)	(0.94%)
<b>Function Cost Total</b>	<b>2,798,952</b>	<b>2,303,348</b>	<b>2,210,998</b>	<b>(4.01%)</b>
Program Generated Revenue	1,680,111	2,110,000	2,211,000	4.79%
<b>Net Cost Total</b>	<b>4,479,062</b>	<b>4,413,348</b>	<b>4,421,998</b>	<b>0.20%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	11,493,351	14,053,808	14,053,379	-
Supplies	87,761	86,618	87,618	1.15%
Travel	8,601	10,420	13,736	31.82%
Contractual/Other Services	7,245,379	9,123,424	8,735,080	(4.26%)
Debt Service	307,528	230,285	230,285	-
Depreciation/Amortization	9,523,998	9,299,755	9,299,755	-
Equipment, Furnishings	44,999	17,534	21,534	22.81%
<b>Direct Cost Total</b>	<b>28,711,615</b>	<b>32,821,844</b>	<b>32,441,387</b>	<b>(1.16%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	85	88	85	(3.41%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>85</b>	<b>88</b>	<b>85</b>	<b>(3.41%)</b>

## Information Technology Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	32,821,844	88	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	457,668	-	-	-
<b>2025 Continuation Level</b>	<b>33,279,512</b>	<b>88</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer iasWorld to Finance, Property Appraisal	(295,791)	-	-	-
- Transfer i-Team to the Office of the Chief Administrative Officer	(542,334)	(3)	-	-
<b>2025 Proposed Budget</b>	<b>32,441,387</b>	<b>85</b>	<b>-</b>	<b>-</b>

**Information Technology**  
**Division Summary**  
**IT Administrative Services**

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,006,867	5,936,580	5,631,226	(5.14%)
Supplies	6,974	4,000	4,000	-
Travel	8,601	10,420	13,736	31.82%
Contractual/Other Services	3,420,830	4,404,105	4,776,256	8.45%
Equipment, Furnishings	16,344	1,000	5,000	400.00%
<b>Manageable Direct Cost Total</b>	<b>8,459,616</b>	<b>10,356,105</b>	<b>10,430,218</b>	<b>0.72%</b>
Debt Service	307,528	230,285	230,285	-
Depreciation/Amortization	8,209,904	8,303,034	8,303,034	-
<b>Non-Manageable Direct Cost Total</b>	<b>8,517,431</b>	<b>8,533,319</b>	<b>8,533,319</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>16,977,048</b>	<b>18,889,424</b>	<b>18,963,537</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(14,591,042)	(16,911,257)	(17,086,370)	1.04%
<b>Function Cost Total</b>	<b>2,386,006</b>	<b>1,978,167</b>	<b>1,877,167</b>	<b>(5.11%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	(1,702,162)	(2,110,000)	(2,211,000)	4.79%
<b>Program Generated Revenue Total</b>	<b>(1,702,162)</b>	<b>(2,110,000)</b>	<b>(2,211,000)</b>	<b>4.79%</b>
<b>Net Cost Total</b>	<b>4,088,167</b>	<b>4,088,167</b>	<b>4,088,167</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	35	35	32	(8.57%)
<b>Position Total</b>	<b>35</b>	<b>35</b>	<b>32</b>	<b>(8.57%)</b>

**Information Technology  
Division Detail  
IT Administrative Services**

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,006,867	5,936,580	5,631,226	(5.14%)
Supplies	6,974	4,000	4,000	-
Travel	8,601	10,420	13,736	31.82%
Contractual/Other Services	3,420,830	4,404,105	4,776,256	8.45%
Equipment, Furnishings	16,344	1,000	5,000	400.00%
<b>Manageable Direct Cost Total</b>	<b>8,459,616</b>	<b>10,356,105</b>	<b>10,430,218</b>	<b>0.72%</b>
Debt Service	307,528	230,285	230,285	-
Depreciation/Amortization	8,209,904	8,303,034	8,303,034	-
<b>Non-Manageable Direct Cost Total</b>	<b>8,517,431</b>	<b>8,533,319</b>	<b>8,533,319</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>16,977,048</b>	<b>18,889,424</b>	<b>18,963,537</b>	<b>0.39%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(14,591,042)	(16,911,257)	(17,086,370)	1.04%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	5,917	-	-	-
440010 - GCP Short-Term Interest	(1,708,079)	(2,110,000)	(2,211,000)	4.79%
<b>Program Generated Revenue Total</b>	<b>(1,702,162)</b>	<b>(2,110,000)</b>	<b>(2,211,000)</b>	<b>4.79%</b>
<b>Net Cost</b>				
Direct Cost Total	16,977,048	18,889,424	18,963,537	0.39%
Charges by/to Other Departments Total	(14,591,042)	(16,911,257)	(17,086,370)	1.04%
Program Generated Revenue Total	1,702,162	2,110,000	2,211,000	4.79%
<b>Net Cost Total</b>	<b>4,088,167</b>	<b>4,088,167</b>	<b>4,088,167</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Manager	2	-	2	-	2	-
Application Services Supervisor	2	-	2	-	2	-
Business Analyst	3	-	3	-	3	-
Computer Operations Officer	3	-	3	-	3	-
Data Base Administrator II	1	-	1	-	1	-
Information Technology Director	1	-	1	-	1	-
Junior Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	9	-	9	-	10	-
Special Administrative Assistant II	3	-	3	-	-	-
Systems Analyst	4	-	4	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>35</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>32</b>	<b>-</b>

**Information Technology  
Division Summary  
IT Application Services**

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,594,008	2,207,354	2,302,650	4.32%
Supplies	988	-	-	-
Travel	-	-	-	-
Contractual/Other Services	255,932	243,330	243,330	-
Equipment, Furnishings	2,050	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,852,978</b>	<b>2,450,684</b>	<b>2,545,980</b>	<b>3.89%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	550	276	276	-
<b>Non-Manageable Direct Cost Total</b>	<b>550</b>	<b>276</b>	<b>276</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,853,528</b>	<b>2,450,960</b>	<b>2,546,256</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,852,244)	(2,450,960)	(2,546,256)	3.89%
<b>Function Cost Total</b>	<b>1,284</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	1,284	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,284</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	13	13	13	-
<b>Position Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>

**Information Technology  
Division Detail  
IT Application Services**

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,594,008	2,207,354	2,302,650	4.32%
Supplies	988	-	-	-
Travel	-	-	-	-
Contractual/Other Services	255,932	243,330	243,330	-
Equipment, Furnishings	2,050	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,852,978</b>	<b>2,450,684</b>	<b>2,545,980</b>	<b>3.89%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	550	276	276	-
<b>Non-Manageable Direct Cost Total</b>	<b>550</b>	<b>276</b>	<b>276</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,853,528</b>	<b>2,450,960</b>	<b>2,546,256</b>	<b>3.89%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,852,244)	(2,450,960)	(2,546,256)	3.89%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	1,284	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,284</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,853,528	2,450,960	2,546,256	3.89%
Charges by/to Other Departments Total	(1,852,244)	(2,450,960)	(2,546,256)	3.89%
Program Generated Revenue Total	(1,284)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supervisor	1	-	1	-	1	-
Data Base Administrator I	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>

## Information Technology Division Summary

### IT Data Services

(Fund Center # 147200, 142300, 142371, 147100, 142400, 142379)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	708,013	744,683	786,005	5.55%
Supplies	52,064	64,058	65,058	1.56%
Travel	-	-	-	-
Contractual/Other Services	360,518	465,692	436,112	(6.35%)
Equipment, Furnishings	11,478	16,534	16,534	-
<b>Manageable Direct Cost Total</b>	<b>1,132,072</b>	<b>1,290,967</b>	<b>1,303,709</b>	<b>0.99%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,132,072</b>	<b>1,290,967</b>	<b>1,303,709</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(740,247)	(965,786)	(969,878)	0.42%
<b>Function Cost Total</b>	<b>391,825</b>	<b>325,181</b>	<b>333,831</b>	<b>2.66%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	930	-	-	-
<b>Program Generated Revenue Total</b>	<b>930</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>390,895</b>	<b>325,181</b>	<b>333,831</b>	<b>2.66%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	7	7	7	-
<b>Position Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>



**Information Technology**  
**Division Detail**  
**IT Data Services**

(Fund Center # 147200, 142300, 142371, 147100, 142400, 142379)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	708,013	744,683	786,005	5.55%
Supplies	52,064	64,058	65,058	1.56%
Travel	-	-	-	-
Contractual/Other Services	360,518	465,692	436,112	(6.35%)
Equipment, Furnishings	11,478	16,534	16,534	-
<b>Manageable Direct Cost Total</b>	<b>1,132,072</b>	<b>1,290,967</b>	<b>1,303,709</b>	<b>0.99%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,132,072</b>	<b>1,290,967</b>	<b>1,303,709</b>	<b>0.99%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(740,247)	(965,786)	(969,878)	0.42%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	930	-	-	-
<b>Program Generated Revenue Total</b>	<b>930</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,132,072	1,290,967	1,303,709	0.99%
Charges by/to Other Departments Total	(740,247)	(965,786)	(969,878)	0.42%
Program Generated Revenue Total	(930)	-	-	-
<b>Net Cost Total</b>	<b>390,895</b>	<b>325,181</b>	<b>333,831</b>	<b>2.66%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	-	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Admin Officer	-	-	-	-	1	-
Senior Courier	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

**Information Technology  
Division Summary  
IT Security**

(Fund Center # 143500, 143579, 143572, 143571)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	498,497	528,556	543,698	2.86%
Travel	-	-	-	-
Contractual/Other Services	358,505	1,036,882	650,703	(37.24%)
<b>Manageable Direct Cost Total</b>	<b>857,003</b>	<b>1,565,438</b>	<b>1,194,401</b>	<b>(23.70%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	106,723	106,548	106,548	-
<b>Non-Manageable Direct Cost Total</b>	<b>106,723</b>	<b>106,548</b>	<b>106,548</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>963,725</b>	<b>1,671,986</b>	<b>1,300,949</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(963,484)	(1,671,986)	(1,300,949)	(22.19%)
<b>Function Cost Total</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	242	-	-	-
<b>Program Generated Revenue Total</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Information Technology**  
**Division Detail**  
**IT Security**

(Fund Center # 143500, 143579, 143572, 143571)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	498,497	528,556	543,698	2.86%
Travel	-	-	-	-
Contractual/Other Services	358,505	1,036,882	650,703	(37.24%)
<b>Manageable Direct Cost Total</b>	<b>857,003</b>	<b>1,565,438</b>	<b>1,194,401</b>	<b>(23.70%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	106,723	106,548	106,548	-
<b>Non-Manageable Direct Cost Total</b>	<b>106,723</b>	<b>106,548</b>	<b>106,548</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>963,725</b>	<b>1,671,986</b>	<b>1,300,949</b>	<b>(22.19%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(963,484)	(1,671,986)	(1,300,949)	(22.19%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	242	-	-	-
<b>Program Generated Revenue Total</b>	<b>242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	963,725	1,671,986	1,300,949	(22.19%)
Charges by/to Other Departments Total	(963,484)	(1,671,986)	(1,300,949)	(22.19%)
Program Generated Revenue Total	(242)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

**Information Technology**  
**Division Summary**  
**IT Technology Services**

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,685,966	4,636,635	4,789,800	3.30%
Supplies	27,736	18,560	18,560	-
Travel	-	-	-	-
Contractual/Other Services	2,849,593	2,973,415	2,628,679	(11.59%)
Equipment, Furnishings	15,127	-	-	-
<b>Manageable Direct Cost Total</b>	<b>6,578,421</b>	<b>7,628,610</b>	<b>7,437,039</b>	<b>(2.51%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	1,206,821	889,897	889,897	-
<b>Non-Manageable Direct Cost Total</b>	<b>1,206,821</b>	<b>889,897</b>	<b>889,897</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,785,241</b>	<b>8,518,507</b>	<b>8,326,936</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(7,765,646)	(8,518,507)	(8,326,936)	(2.25%)
<b>Function Cost Total</b>	<b>19,595</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 607000 - Information Technology	19,595	-	-	-
<b>Program Generated Revenue Total</b>	<b>19,595</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	27	30	30	-
<b>Position Total</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>-</b>

**Information Technology  
Division Detail  
IT Technology Services**

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,685,966	4,636,635	4,789,800	3.30%
Supplies	27,736	18,560	18,560	-
Travel	-	-	-	-
Contractual/Other Services	2,849,593	2,973,415	2,628,679	(11.59%)
Equipment, Furnishings	15,127	-	-	-
<b>Manageable Direct Cost Total</b>	<b>6,578,421</b>	<b>7,628,610</b>	<b>7,437,039</b>	<b>(2.51%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	1,206,821	889,897	889,897	-
<b>Non-Manageable Direct Cost Total</b>	<b>1,206,821</b>	<b>889,897</b>	<b>889,897</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,785,241</b>	<b>8,518,507</b>	<b>8,326,936</b>	<b>(2.25%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(7,765,646)	(8,518,507)	(8,326,936)	(2.25%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	400	-	-	-
408380 - Prior Year Expense Recovery	19,195	-	-	-
<b>Program Generated Revenue Total</b>	<b>19,595</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	7,785,241	8,518,507	8,326,936	(2.25%)
Charges by/to Other Departments Total	(7,765,646)	(8,518,507)	(8,326,936)	(2.25%)
Program Generated Revenue Total	(19,595)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant I	1	-	3	-	3	-
Information Center Consultant II	7	-	8	-	8	-
Network Analyst	3	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	2	-	2	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Technical Support Manager	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>27</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>

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## Information Technology

*Anchorage: Performance. Value. Results*

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### **Mission**

The Information Technology (IT) Department strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and the constituents of Anchorage, enabling an economical, structured, controlled, and secured Information Technology (IT) environment.

### **Core Services**

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3<sup>rd</sup> Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Business Strategy Group (Special Projects)
- SAP Technology Center

### **Accomplishment Goals**

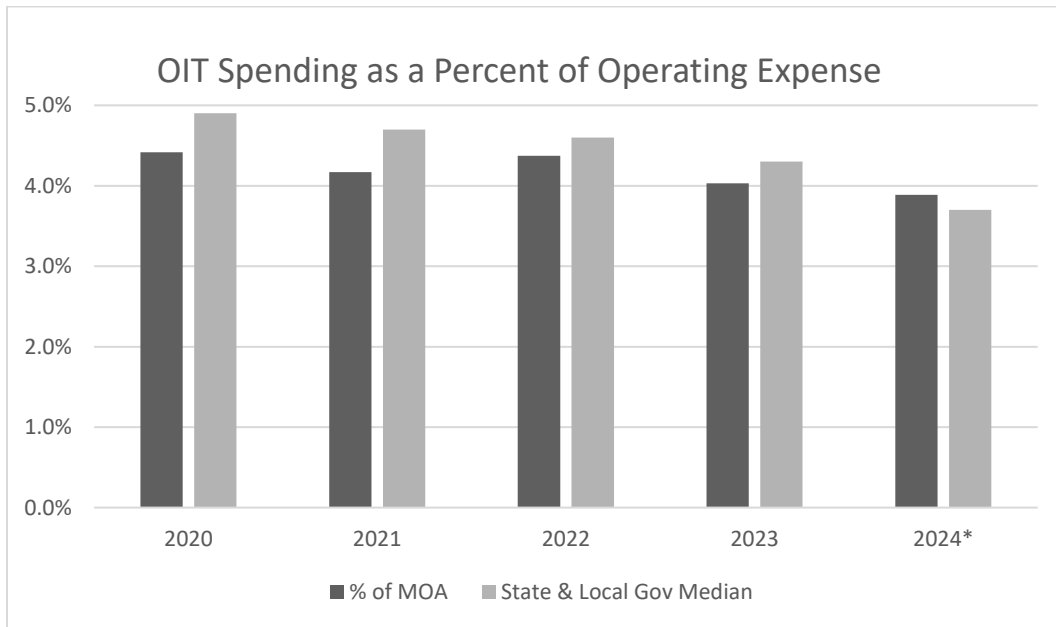
- Cyber Security hardening for remote connectivity.
- Cyber Security initiatives to centralize security logging, threat detection and remediation.
- Provide stable remote work access for MOA employees and 3<sup>rd</sup> party contractors.
- Improve IT service delivery to MOA employees.
- Develop processes, standards, and policies, apply industry best practice frameworks to operate IT efficiently.
- Implement IT tools and solutions to improve MOA resource efficiency.
- Deliver effective IT services to MOA internal customers and citizens.
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs.
- Migrate our existing SAP ERP ECC 6.0 EHP 7 to SAP next generation ERP, S/4HANA.
- Review, update and implementation of legal hold process and record retention schedules.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #1: IT Annual Spend as a Percent of MOA Annual Operating Expense**

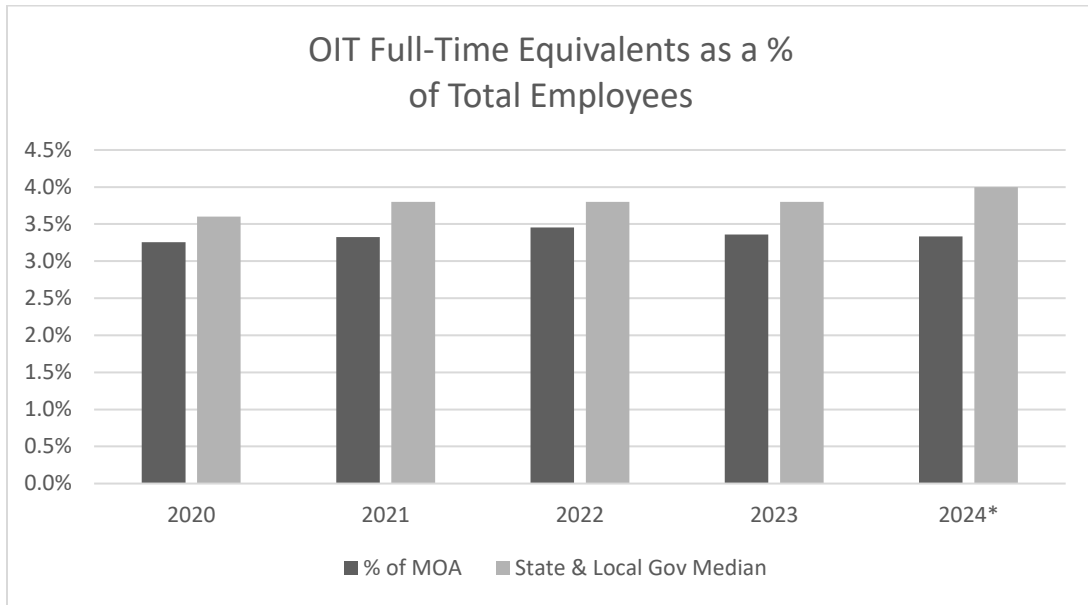
2024\* is a projected spend versus prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.



**Measure #2: IT Annual Spend per MOA Employee**

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median.

2024\* is a projected spend verses prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.



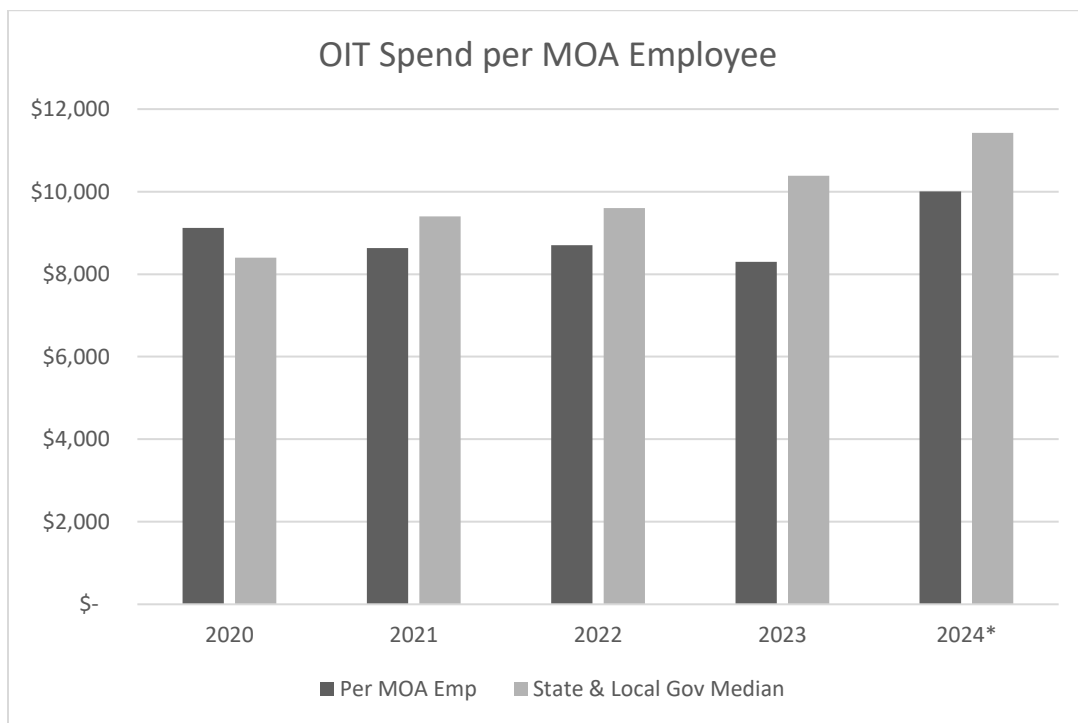


**Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees**

In 2020, our percentage remained the same; however, the industry median increased. IT continues to improve the performance of our workforce by deploying new technology. This new technology allows the team to leverage our workforce to do more with the same staff.

Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner reporting methodology in 2020.

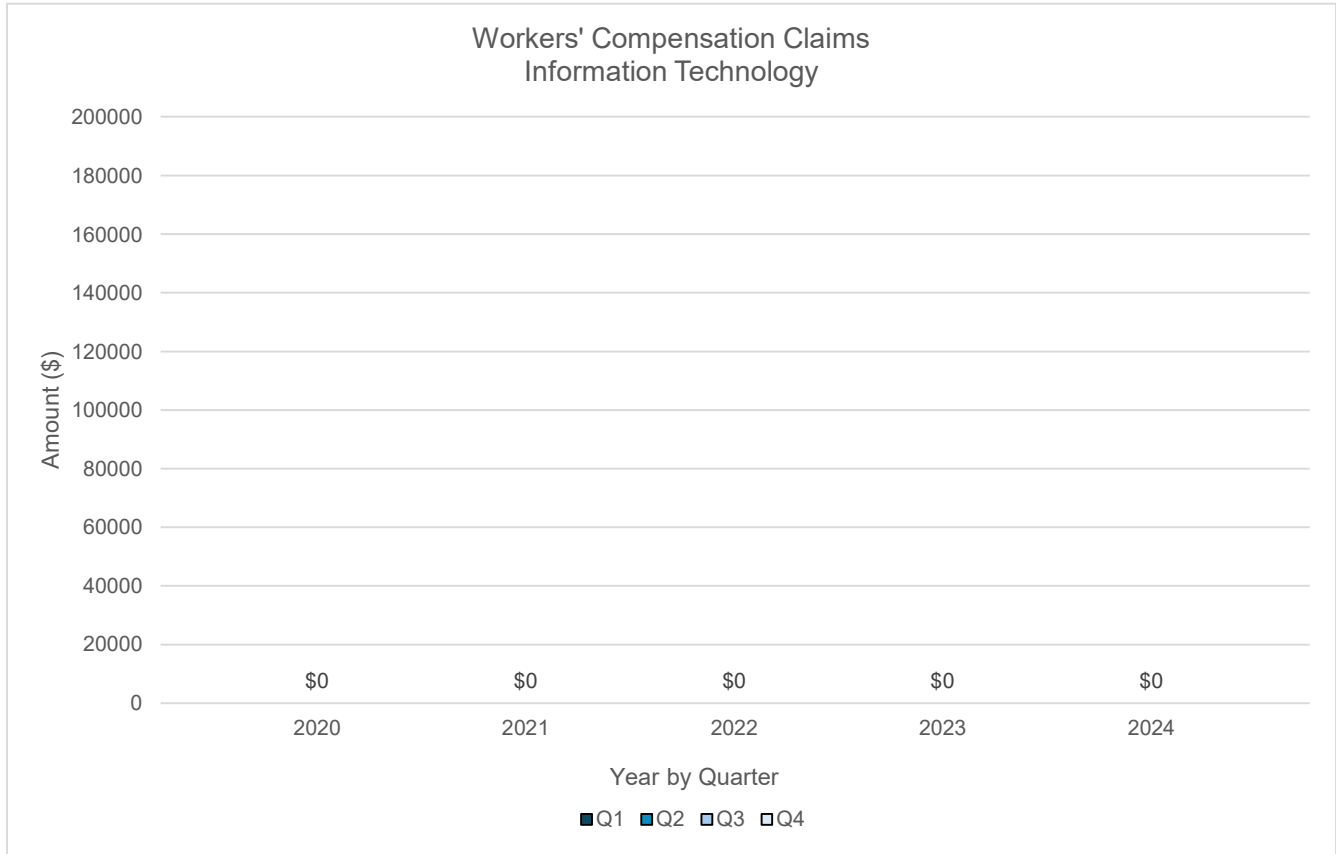
2024\* is a projected spend versus prior years actual spend.



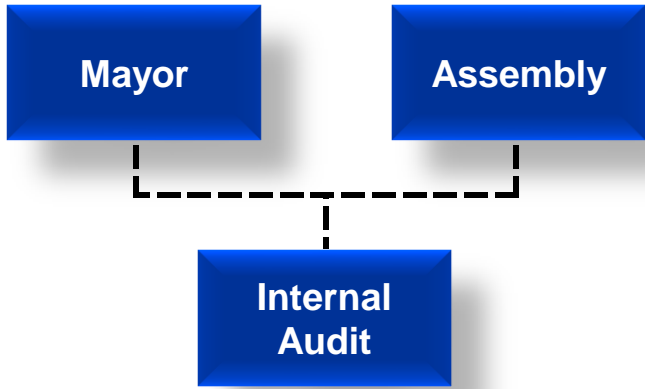
**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Internal Audit



## Internal Audit

### Description

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

### Department Services

- Conduct independent operational audits of Municipal operations and activities;
- Evaluate the reliability of internal accounting administrative controls;
- Conduct compliance audits of grants and contracts;
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes;
- Provide management assistance to the Administration and Assembly;
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*;
- Conduct Sunset Audits of Boards and Commissions; and
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District.

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

## Internal Audit Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Internal Audit	779,622	858,568	868,992	1.21%
<b>Direct Cost Total</b>	<b>779,622</b>	<b>858,568</b>	<b>868,992</b>	<b>1.21%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(678,984)	(719,237)	(729,661)	1.45%
<b>Function Cost Total</b>	<b>100,639</b>	<b>139,331</b>	<b>139,331</b>	-
Program Generated Revenue	(100,639)	(139,331)	(139,331)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	759,988	849,622	860,046	1.23%
Supplies	798	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	7,277	6,115	6,115	-
Debt Service	-	-	-	-
Equipment, Furnishings	11,559	-	-	-
<b>Direct Cost Total</b>	<b>779,622</b>	<b>858,568</b>	<b>868,992</b>	<b>1.21%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

**Internal Audit  
Reconciliation from 2024 Revised Budget to 2025 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	858,568	5	1	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	10,424	-	-	-
<b>2025 Continuation Level</b>	<b>868,992</b>	<b>5</b>	<b>1</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>868,992</b>	<b>5</b>	<b>1</b>	<b>-</b>

## Internal Audit Division Summary

### Internal Audit

(Fund Center # 106000, 106079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	759,988	849,622	860,046	1.23%
Supplies	798	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	7,277	6,115	6,115	-
Equipment, Furnishings	11,559	-	-	-
<b>Manageable Direct Cost Total</b>	<b>779,622</b>	<b>858,568</b>	<b>868,992</b>	<b>1.21%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>779,622</b>	<b>858,568</b>	<b>868,992</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(678,984)	(719,237)	(729,661)	1.45%
<b>Function Cost Total</b>	<b>100,639</b>	<b>139,331</b>	<b>139,331</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	100,639	139,331	139,331	-
<b>Program Generated Revenue Total</b>	<b>100,639</b>	<b>139,331</b>	<b>139,331</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

## Internal Audit Division Detail

### Internal Audit

(Fund Center # 106000, 106079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	759,988	849,622	860,046	1.23%
Supplies	798	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	7,277	6,115	6,115	-
Equipment, Furnishings	11,559	-	-	-
<b>Manageable Direct Cost Total</b>	<b>779,622</b>	<b>858,568</b>	<b>868,992</b>	<b>1.21%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>779,622</b>	<b>858,568</b>	<b>868,992</b>	<b>1.21%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(678,984)	(719,237)	(729,661)	1.45%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	683	-	-	-
430030 - Restricted Contributions	99,955	139,331	139,331	-
<b>Program Generated Revenue Total</b>	<b>100,639</b>	<b>139,331</b>	<b>139,331</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	779,622	858,568	868,992	1.21%
Charges by/to Other Departments Total	(678,984)	(719,237)	(729,661)	1.45%
Program Generated Revenue Total	(100,639)	(139,331)	(139,331)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Audit Technician	-	1	-	1	-	1
Internal Auditor	1	-	1	-	1	-
Principal Auditor	1	-	1	-	1	-
Staff Auditor	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>



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## Internal Audit

*Anchorage: Performance. Value. Results.*

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### Mission

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

### Core Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

### Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

### Performance Measures

Progress in achieving goals will be measured by:

<b>Measure 1: The number of audit reports issued</b>								
	2020	2021	2022	2023	2024 Q1	2024 Q2	2024 Q3	2024 Q4
# issued	13	22	17	12	2	3		

\*Includes the reporting of Anchorage School District Internal Audit reports starting in 2021 3<sup>rd</sup> Quarter.

**Measure 2: The number of special projects completed**

	2020	2021*	2022	2023	2024 Q1	2024 Q2	2024 Q3	2024 Q4
# completed	15	22	16	12	4	2		

\*Includes the reporting of Anchorage School District Internal Audit special projects starting in 2021 3<sup>rd</sup> Quarter.

**Measure 3: The percentage of audit findings in reports of audit with management concurrence**

	2020	2021	2022	2023	2024 Q1	2024 Q2	2024 Q3	2024 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

**Measure 4: Post Audit Survey Results (Within 30 days after an Audit Report is released, an Post Audit Survey consists of the following audit satisfaction questions will be provided to the Auditee’s Management. Each question will be answered in scale from 1 (worst) to 5 (Best). Our goal is to maintain an average score of 3.5 or above for each audit satisfaction question.**

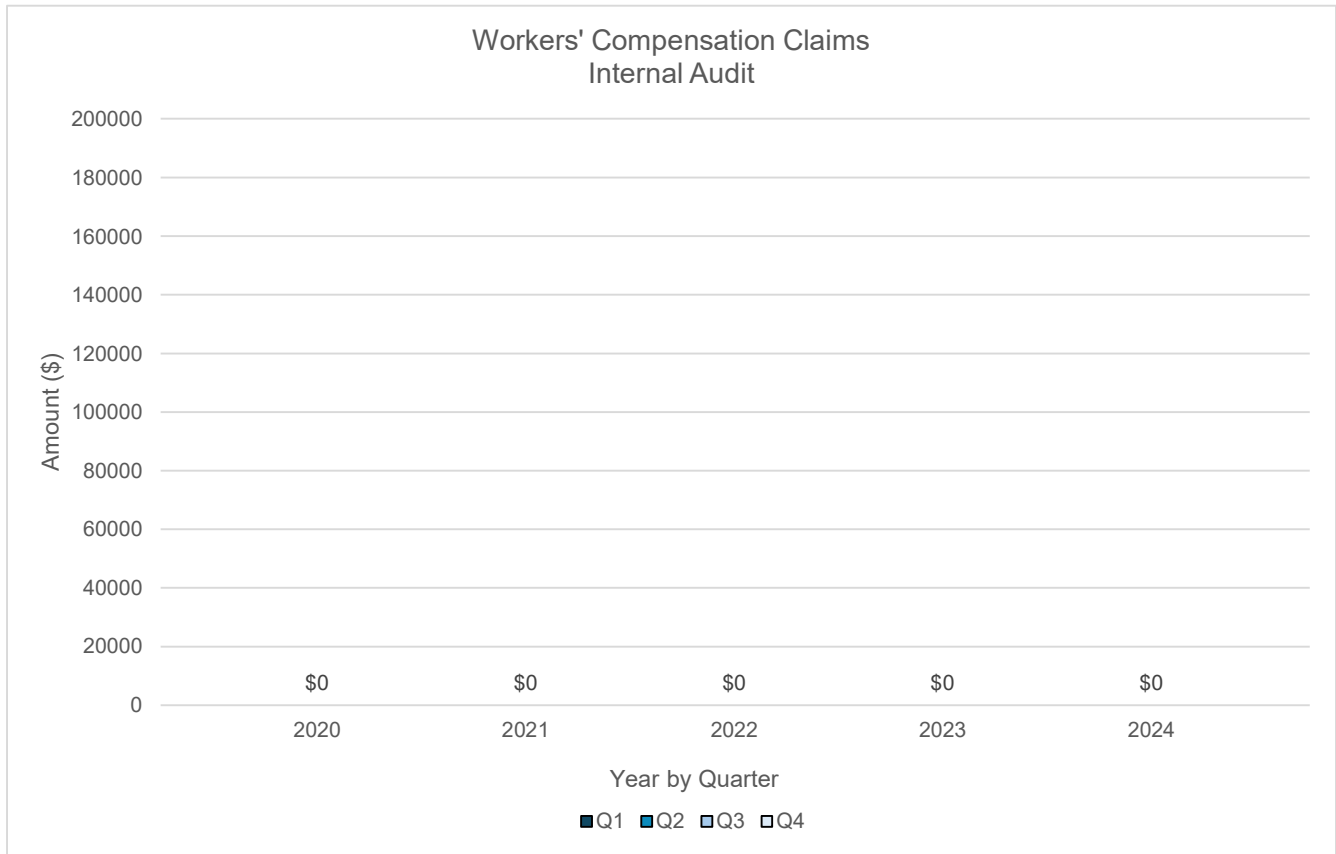
	2020	2021	2022	2023	2024 Q1	2024 Q2	2024 Q3	2024 Q4
What is your overall satisfaction of internal audit's performance for this audit?	N/A	N/A	N/A	N/A	N/A	N/A		
How much value do you believe the audit provided to your group/department?	N/A	N/A	N/A	N/A	N/A	N/A		
How likely are you to use internal audit in the future for your areas of concerns?	N/A	N/A	N/A	N/A	N/A	N/A		

Note: Complaint/Compliment/Comment Received through the survey in the past quarter will be reported here verbatim. (Sensitive items such as names, positions, and gender will be redacted)

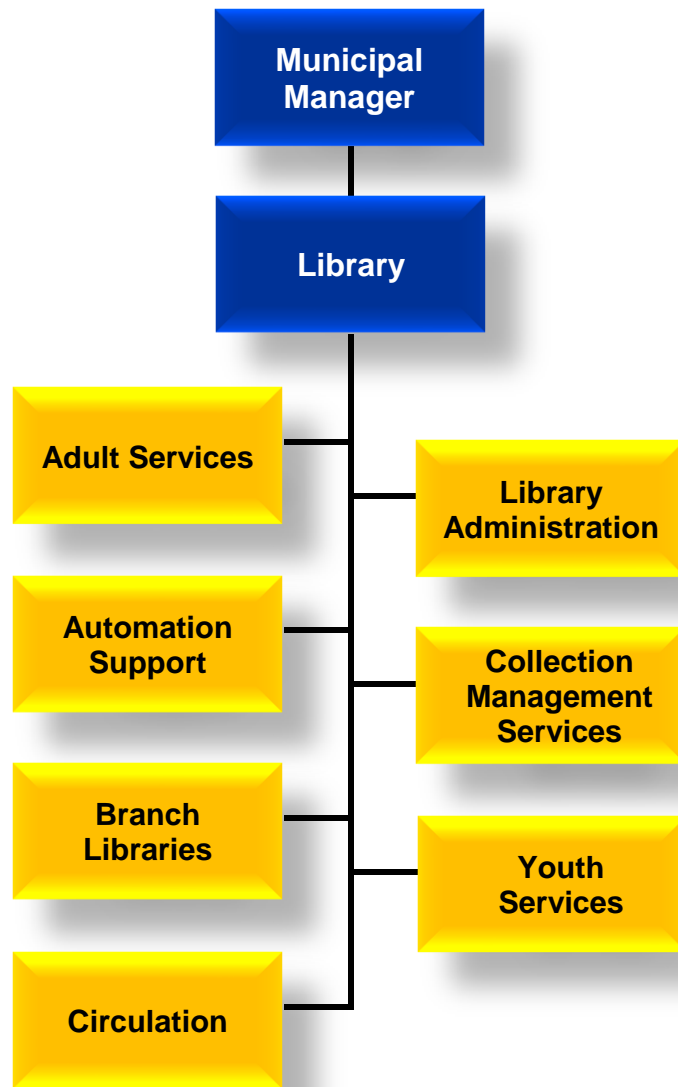
**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Library



## Library

### Description

The Library's Mission: Connecting people to education, information, and community.

### Core Values:

- Access and Equity: We ensure all people have free and equal access to information and library spaces.
- Community: We maintain a library that is safe, welcoming, and responsive to community needs. We provide excellent service that is confidential, nonjudgmental, and nonpartisan
- Learning: We actively facilitate and promote literacy and life-long learning

### Department Services

- Provide access to a diverse collection of materials in various formats
- Provide excellent customer service through knowledgeable and approachable staff
- Maintain functional technology and connectivity
- Maintain safe and welcoming spaces for individual and group use
- Create and present targeted programming that meets the needs of all our community
- Actively facilitate and promote early literacy
- Ensure all Anchorage residents have free and equal access to information and library spaces

### Central Library and Branches

- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504
- Dimond Express Library – 800 E Dimond Blvd, Anchorage, AK 99515

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Timely and responsive access to a diverse collection of materials in order to promote literacy and life-long learning resources.
- Provide expert information and reference services to the public through excellent customer service and trained staff.



#### **Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all.

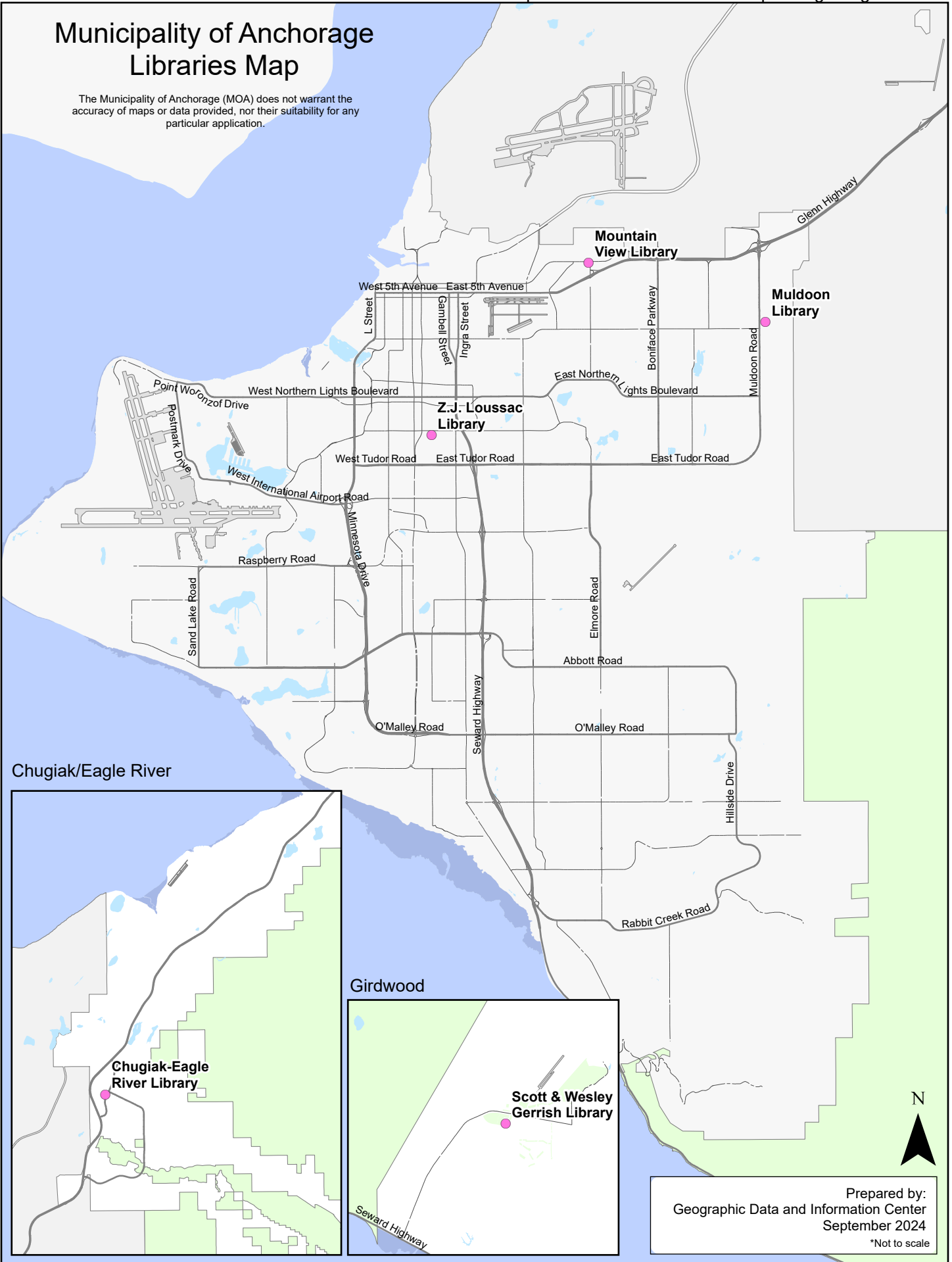


**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.
- Increase opportunities for our children’s success when they enter school, by supporting the foundations of reading, social skills, and creative skills through early learning educational activities.
- Enhance quality of life for all Anchorage Residents through library services.

# Municipality of Anchorage Libraries Map

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



Prepared by:  
 Geographic Data and Information Center  
 September 2024  
 \*Not to scale

## Library Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Library	8,830,231	9,445,466	10,032,286	6.21%
<b>Direct Cost Total</b>	<b>8,830,231</b>	<b>9,445,466</b>	<b>10,032,286</b>	<b>6.21%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	5,604,534	5,690,575	5,961,432	4.76%
<b>Function Cost Total</b>	<b>14,434,765</b>	<b>15,136,041</b>	<b>15,993,718</b>	<b>5.67%</b>
Program Generated Revenue	(107,633)	(57,500)	(121,650)	111.57%
<b>Net Cost Total</b>	<b>14,327,132</b>	<b>15,078,541</b>	<b>15,872,068</b>	<b>5.26%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	6,602,789	7,336,959	7,949,800	8.35%
Supplies	48,924	61,669	109,979	78.34%
Travel	7,427	10,000	10,000	-
Contractual/Other Services	2,030,905	1,928,220	1,846,813	(4.22%)
Debt Service	35,893	35,894	35,894	-
Equipment, Furnishings	104,294	72,724	79,800	9.73%
<b>Direct Cost Total</b>	<b>8,830,231</b>	<b>9,445,466</b>	<b>10,032,286</b>	<b>6.21%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	62	62	65	4.84%
Part-Time	27	26	26	-
<b>Position Total</b>	<b>89</b>	<b>88</b>	<b>91</b>	<b>3.41%</b>



## Library Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	9,445,466	62	26	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	219,991	-	-	-
<b>2025 Continuation Level</b>	<b>9,665,457</b>	<b>62</b>	<b>26</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer Community Navigation positions from Alcohol Tax	366,829	3	-	-
<b>2025 Proposed Budget</b>	<b>10,032,286</b>	<b>65</b>	<b>26</b>	<b>-</b>

## Library Division Summary Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	6,602,789	7,336,959	7,949,800	8.35%
Supplies	48,924	61,669	109,979	78.34%
Travel	7,427	10,000	10,000	-
Contractual/Other Services	2,030,905	1,928,220	1,846,813	(4.22%)
Equipment, Furnishings	104,294	72,724	79,800	9.73%
<b>Manageable Direct Cost Total</b>	<b>8,794,339</b>	<b>9,409,572</b>	<b>9,996,392</b>	<b>6.24%</b>
Debt Service	35,893	35,894	35,894	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>35,893</b>	<b>35,894</b>	<b>35,894</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>8,830,231</b>	<b>9,445,466</b>	<b>10,032,286</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	5,604,534	5,690,575	5,961,432	4.76%
<b>Function Cost Total</b>	<b>14,434,765</b>	<b>15,136,041</b>	<b>15,993,718</b>	<b>5.67%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	107,633	57,500	121,650	111.57%
<b>Program Generated Revenue Total</b>	<b>107,633</b>	<b>57,500</b>	<b>121,650</b>	<b>111.57%</b>
<b>Net Cost Total</b>	<b>14,327,132</b>	<b>15,078,541</b>	<b>15,872,068</b>	<b>5.26%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	62	62	65	4.84%
Part-Time	27	26	26	-
<b>Position Total</b>	<b>89</b>	<b>88</b>	<b>91</b>	<b>3.41%</b>

**Library**  
**Division Detail**  
**Library**

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	6,602,789	7,336,959	7,949,800	8.35%
Supplies	48,924	61,669	109,979	78.34%
Travel	7,427	10,000	10,000	-
Contractual/Other Services	2,030,905	1,928,220	1,846,813	(4.22%)
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<b>Manageable Direct Cost Total</b>	<b>8,794,339</b>	<b>9,409,572</b>	<b>9,996,392</b>	<b>6.24%</b>
Debt Service	35,893	35,894	35,894	-
<b>Non-Manageable Direct Cost Total</b>	<b>35,893</b>	<b>35,894</b>	<b>35,894</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>8,830,231</b>	<b>9,445,466</b>	<b>10,032,286</b>	<b>6.21%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	5,604,534	5,690,575	5,961,432	4.76%
<b>Program Generated Revenue</b>				
406320 - Library Non-Resident Fees	400	1,500	1,000	(33.33%)
406350 - Library Fees	-	500	-	(100.00%)
406580 - Copier Fees	9,020	10,500	8,500	(19.05%)
406660 - Lost Book Reimbursement	12,376	10,000	11,750	17.50%
407030 - Library Fines	1,402	-	400	100.00%
408380 - Prior Year Expense Recovery	6,972	-	-	-
408420 - Building Rental	77,509	35,000	100,000	185.71%
408550 - Cash Over & Short	(46)	-	-	-
<b>Program Generated Revenue Total</b>	<b>107,633</b>	<b>57,500</b>	<b>121,650</b>	<b>111.57%</b>
<b>Net Cost</b>				
Direct Cost Total	8,830,231	9,445,466	10,032,286	6.21%
Charges by/to Other Departments Total	5,604,534	5,690,575	5,961,432	4.76%
Program Generated Revenue Total	(107,633)	(57,500)	(121,650)	111.57%
<b>Net Cost Total</b>	<b>14,327,132</b>	<b>15,078,541</b>	<b>15,872,068</b>	<b>5.26%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	3	-	2	-
Associate Librarian	5	2	5	-	6	1
Community Health Supervisor	-	-	-	-	1	-
Family Service Specialist	-	-	-	-	2	-
Information Center Consultant II	-	1	-	1	-	1
Junior Admin Officer	1	-	1	-	1	-
Junior Administrative Officer	2	-	1	-	1	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	13	-	13	-	14

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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	14	1	14	2	13	1
Library Clerk	-	2	-	2	-	1
Professional Librarian I	11	5	12	4	12	4
Professional Librarian II	6	-	6	-	6	-
Professional Librarian III	4	-	4	-	4	-
Professional Librarian IV	1	-	1	-	1	-
Senior Admin Officer	-	-	-	-	1	-
Senior Office Associate	-	-	-	1	-	1
Special Administrative Assistant II	1	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>62</b>	<b>27</b>	<b>62</b>	<b>26</b>	<b>65</b>	<b>26</b>

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## **Anchorage Public Library**

*Anchorage: Performance. Value. Results.*

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### **Mission**

Connecting people to education, information, and community

### **Core Services**

- Provide access to a diverse collection of materials in various formats
- Provide excellent customer service through knowledgeable and approachable staff
- Maintain functional technology and connectivity
- Maintain safe and welcoming spaces for individual and group use
- Create and present targeted programming that meets the needs of all our community
- Actively facilitate and promote early literacy
- Ensure all Anchorage residents have free and equal access to information and library spaces

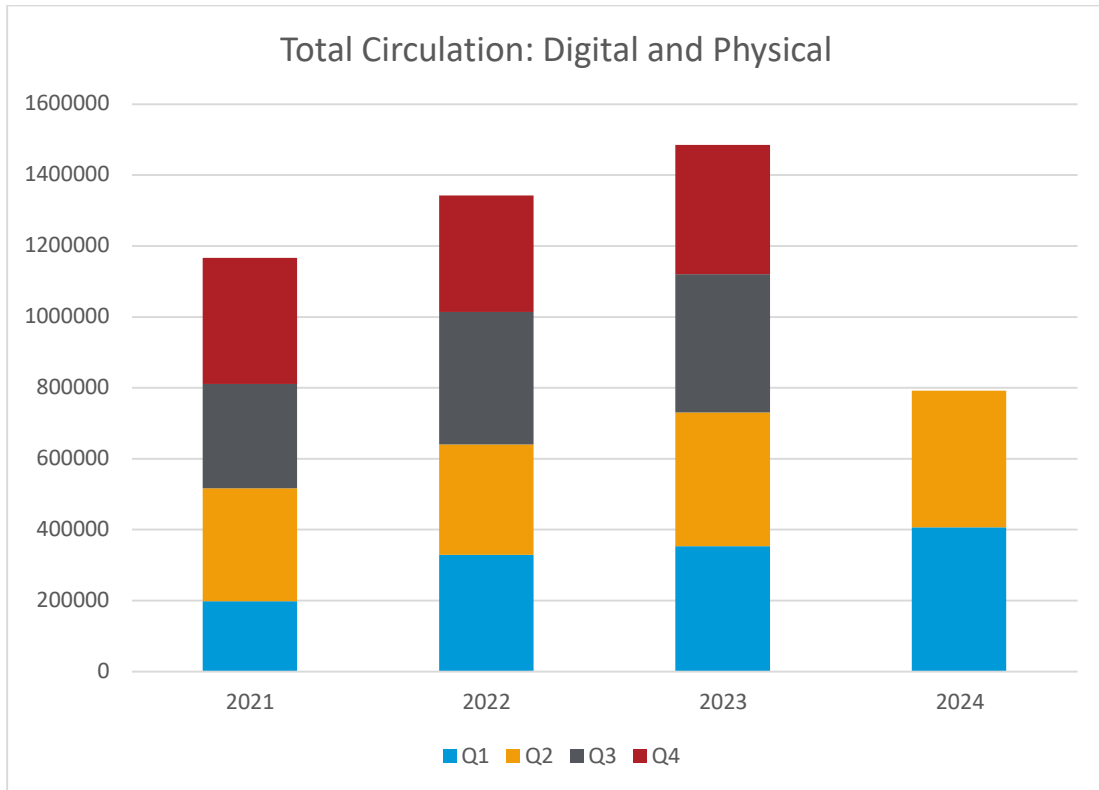
### **Accomplishment Goals**

- Timely and responsive access to a diverse collection of materials in order to promote literacy and life-long learning resources
- Provide expert information and reference services to the public through excellent customer service and trained staff
- Improve economic advancement by providing equitable access to computing equipment, programs, and resources
- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events
- Increase opportunities for our children's success when they enter school, by supporting the foundations of reading, social skills, and creative skills through early learning educational activities
- Enhance quality of life for all Anchorage Residents through library services

**Performance Measures**

Progress in achieving department and certain division-related goals will be measured by:

**Performance Measure #1: Physical and digital circulation**



**Explanatory information:**

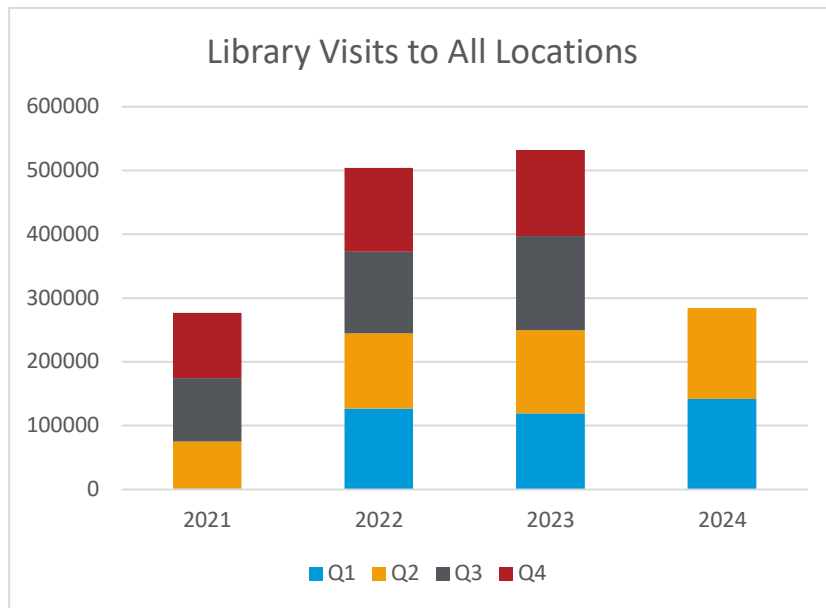
Total circulation is the sum of physical items checked out plus eBooks, eAudiobooks and other downloadable content. Our goal is 5.16 items/capita which equals 1,491,085 and is based on the average circulation of comparable libraries as found in the Institute of Museum and Library Science statistics (available national stats are from 2021). 7.29 items /capita was the 2019 average circulation based on peer libraries. While the library is encouraged by increased circulation it has yet to reach pre-pandemic levels.

In 2021, APL digital circulation was 32% of the total. Digital circulation is now 43% of the total. This rapid shift in how patrons are borrowing and accessing materials has forced the library to reconsider and shift operational funds to meet the demand.

Physical Circulation	Q1	Q2	Q3	Q4	TOTAL To Date
<b>2021</b>	101,484	202,666	223,292	231,884	759,326
<b>2022</b>	207,960	193,788	248,359	203,902	854,009
<b>2023</b>	220,350	232,720	241,282	204,651	899,003
<b>2024</b>	232,430	222,703			455,133

Digital Circulation	Q1	Q2	Q3	Q4	TOTAL
2021	97,211	115,868	70,375	123,592	407,046
2022	121,051	117,255	125,852	124,035	488,193
2023	132,979	144,555	148,381	160,365	586,280
2024	173,872	163,151			337,023

**Performance Measure #2: Library visits**



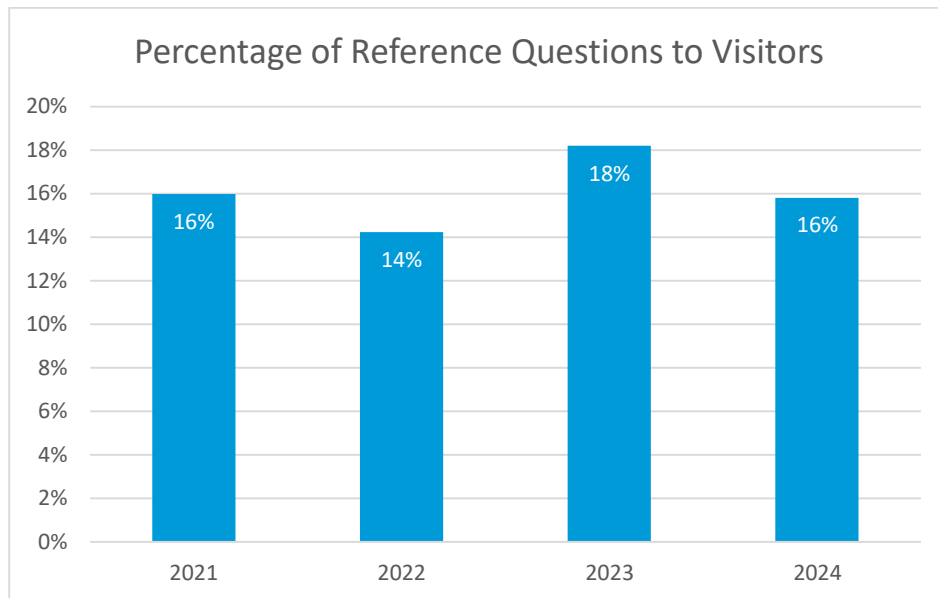
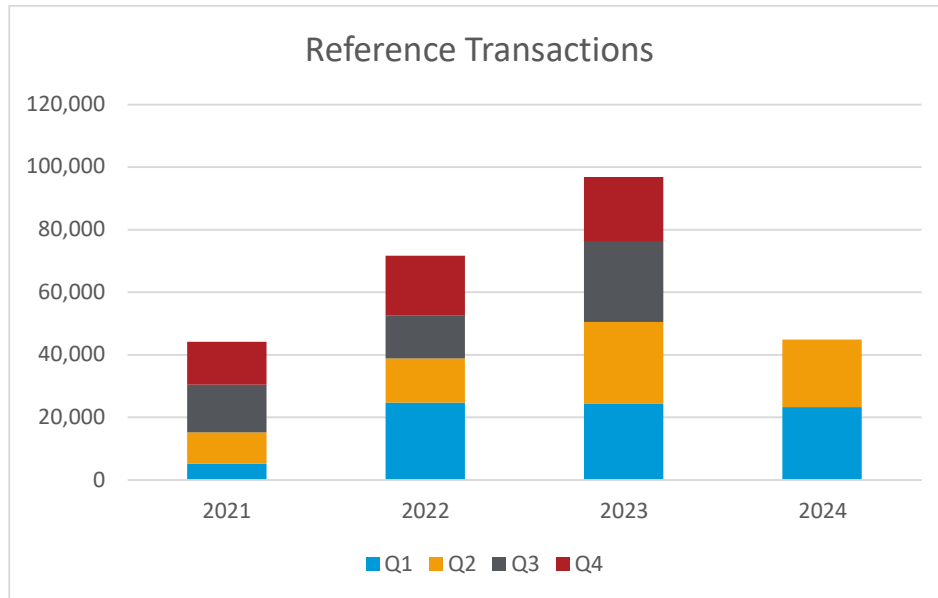
**Library visits by branch**

Library Visits	Loussac	Chugiak-Eagle River	Scott and Wesley Gerrish	Mountain View	Muldoon	TOTAL
2021	152,294	32,792	14,295	46,086	31,101	276,568
2022	287,836	65,564	21,745	95,539	33,250	503,934
2023	312,812	64,242	25,774	88,193	41,178	532,199
YTD 2024	141,501	34,243	16,469	68,792	23,059	284,064

**Explanatory notes:**

In Q1 2021 the library had 1,080 visits, due to only partial opening of library buildings beginning March 1, which is not apparent from the 2021 total. The library is still working to return to pre-pandemic visits. In 2019, the library had 686,183 visitors. The IMLS average in 2019 was 3.66 per capita (equal to 1,057,630 for Anchorage Population) and is 1.29 per capita for 2021 (equal to 372,771 based on Anchorage population). This decline showed that libraries across the country saw less visitors during the COVID pandemic. As more information is available on a national level our goals will be adjusted. Our first goal is to return to 2019 visitor numbers of 686,183 and then to reach a comparable metric to our peer libraries.

**Performance Measure #3: Reference questions answered**

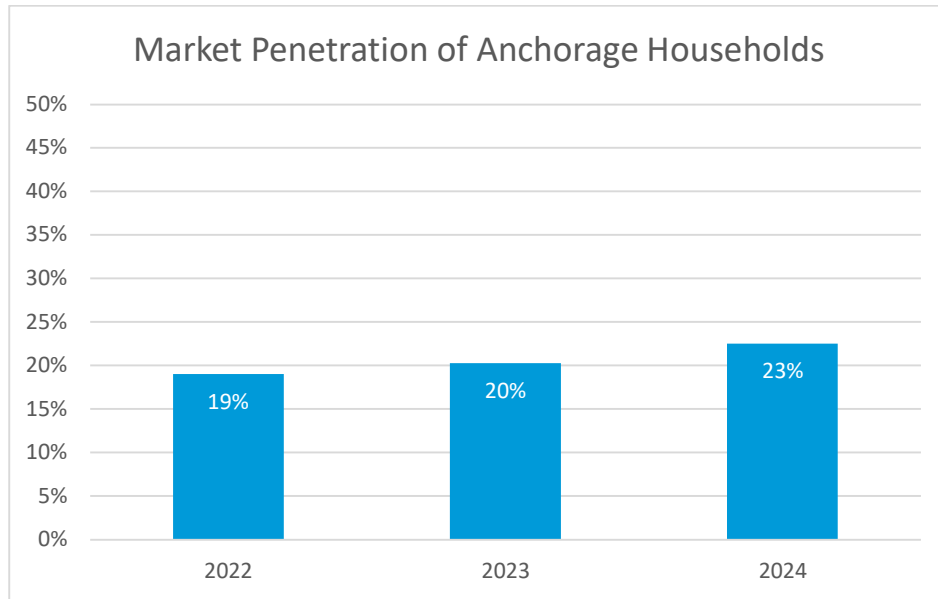


**Explanatory note:**

The number of reference transactions is impacted by and proportional to the door count and computer usage. Anecdotally, most reference questions are about computer usage as the Library is one of the few places to offer basic technology assistance. The largest limiting factor on number of questions answered is library staffing levels. Fewer staff can mean longer wait lines as each transaction can last anywhere from two to fifteen minutes. This will result in visitors leaving rather than waiting in lines. Questions are answered via chat, email, in-person, and phone with in-person accounting for approximately 95% of questions. The goal is to increase the proportion of questions to visitors, to be able to help a higher percentage of our visitors with their questions. Doing this will require more staff working at more service points. In 2022, 14% of library visitors had a reference transaction and in 2023, it was 18%.



**Performance Measure #4: Percentage of households with active library card.**



**Explanatory note:**

Use of libraries contributes to overall community wellbeing by providing access to resources, cultural enrichment, lifelong learning and more as outlined in Understanding the Social Wellbeing Impacts of the Nation's Libraries and Museums. Understanding the Social Wellbeing Impacts of the Nation's Libraries and Museums (imls.gov) Anchorage has 110,390 households based on census data. In Q1 2024, the library reached 24,763 households. While the library continues to return to pre-pandemic usage and is encouraged by improvements in numbers, the goal is 31% market penetration based on average of peer libraries with comparable population as identified in Savannah, the libraries statistic software. This data is only available from 2022 as that is when the library began using the software.

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**Automations Division**  
**Anchorage Public Library**

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**Purpose**

To provide technology support, maintenance, and upgrades to all patron facing technology at all five Anchorage Public Library locations. To manage Integrated Library System (Sirsi) including records maintenance, circulation rules, and Alaska Library Catalog compliance. Explore and advise on new technology trends which would allow the library to serve its customers more efficiently and effectively.

**Direct Services**

- Maintain functional and high-quality public access to the internet
- Provide reliable self-service options and automated solutions for patrons and staff
- Ensure library technology is maintained and updated as necessary
- Seek innovative solutions to community needs through technology
- Troubleshoot technology or oversee handoff to Muni IT
- Manage relationship between the Alaska Library Consortium and Anchorage Public Library
- Responsible for all procurement and contract management for technology at Anchorage Public Library
- Maintain compliance with the Federal Communications Commission eRates Program to ensure APL continues to receive discounts on internet and internet infrastructure

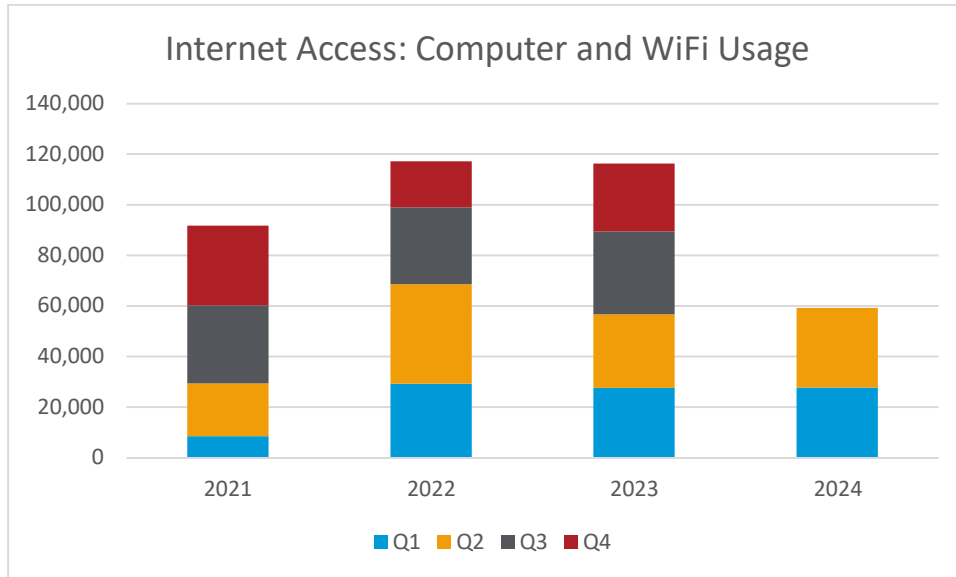
**Accomplishment Goals**

- Improve economic advancement by providing free access to computers and the internet and service them as needed.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Performance Measure #5: Computer and WiFi Usage**



WiFi Sessions	Q1	Q2	Q3	Q4	TOTAL
<b>2021</b>	7,485	12,616	15,996	19,347	55,444
<b>2022</b>	15,755	23,323	18,122	13,076	70,276
<b>2023</b>	15,818	18,919	20,456	16,788	71,981
<b>2024</b>	16,129	18,877	0	0	35,006

Computer Use	Q1	Q2	Q3	Q4	TOTAL
<b>2021</b>	976	8,330	14,809	12,105	36,220
<b>2022</b>	13,476	16,054	12,161	5,232	46,923
<b>2023</b>	11,787	10,194	12,251	10,018	44,250
<b>2024</b>	11,616	12,606	0	0	24,222

**Explanatory note:**

Access to the internet is essential for economic advancement as most job advertisements, job applications, and support services, require access to a computer. The Library has a total of 65 desktop computers available for public at the five locations in addition to WiFi and printing services. APL 2019 computer usage was 103,131 and 114,051 WiFi usage for total internet access of 217,182 approximately twice the usage of 2023. The Library's goal is to use this information to make budgetary decisions on the need of wifi internet versus computer stations.

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**Branch Libraries Division**  
**Anchorage Public Library**

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**Purpose**

Provide library spaces and equitable access to services for all from birth through adulthood including reference, readers advisory, programming, computer access, and library books and materials. Provide communal spaces for learning and growth in neighborhoods throughout the Municipality of Anchorage. Build connections with community partners for outreach events to enrich library experiences. Respond to the unique needs of each community.

**Direct Services**

- Cardholder registration
- Readers Advisory and Reference Assistance
- Computer Access and Assistance
- Outreach visits and educational talks
- In library programs

**Accomplishment Goals**

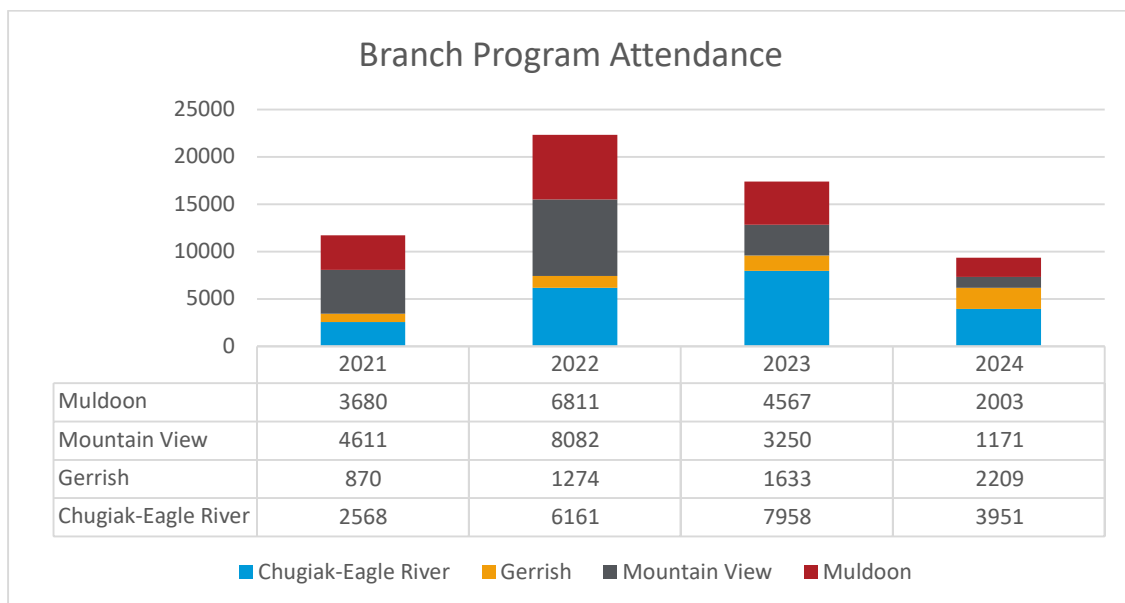
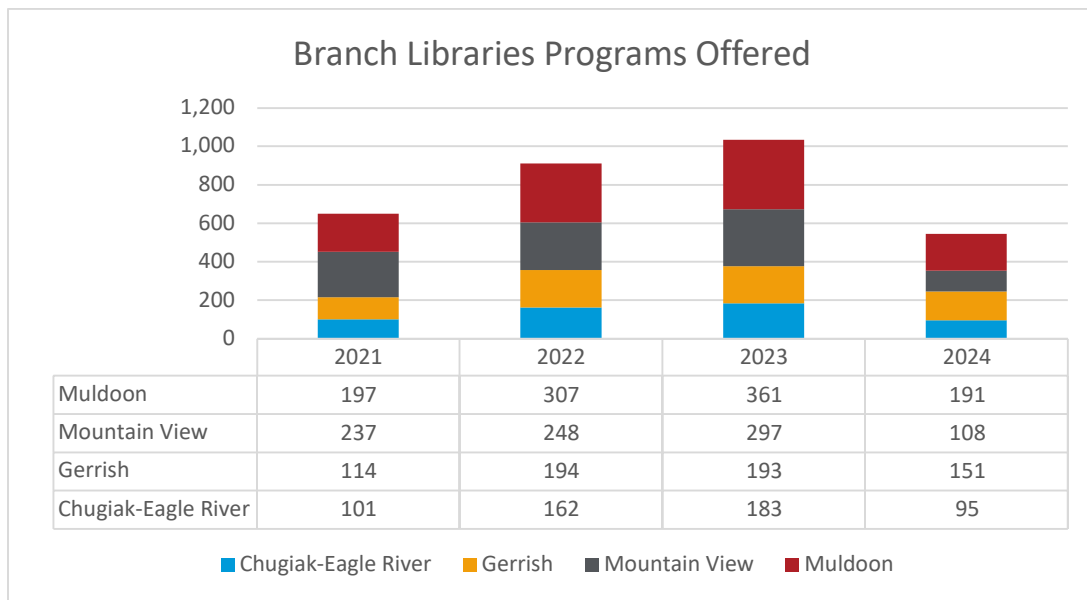
- Maintain communal spaces that are safe, welcoming, and available for individual and group use
- Provide excellent customer service through readers advisory, reference assistance, and computer assistance
- Provide access to a diverse collection of materials in various forms and promote literacy and lifelong learning
- Provide targeted programs that meet the needs of the individual community and to promote civic engagement

**Performance Measures**

*(Additional performance measures related to Branch Libraries is reported at department level, to include: Library Visits, Reference Transactions, and Circulation)*

Progress in achieving goals shall be measured by:

**Performance Measure #6: Branch library programs and attendance**



**Explanatory note:**

Branch libraries provide programming unique to the communities they serve with the goal of building community, promoting lifelong learning, and introducing educational materials. The Library’s goal is to increase the number of programs offered and to return to pre-pandemic attendance numbers per program. In 2019, the average attendance for Chugiak-Eagle River (CE) was 22, Mountain View (MV) was 14, Muldoon (MD) was 22 and Gerrish (GR) was 21. In 2023, the average attendance in CE was 43, MV 11, MD 13, and GR 9.

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## Collection Management Services Division

### Anchorage Public Library

*Anchorage: Performance. Value. Results.*

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#### Purpose

To select, order, process, and evaluate all materials in the library collection. To ensure the library collection reflects the needs of the community by focusing on multiple formats and content diversity.

#### Direct Services

- Order materials in multiple formats including digital, media, periodicals, databases, and books
- Process all materials and invoices
- Manage bibliographic records in Integrated Library System
- Ongoing collection maintenance including deselection

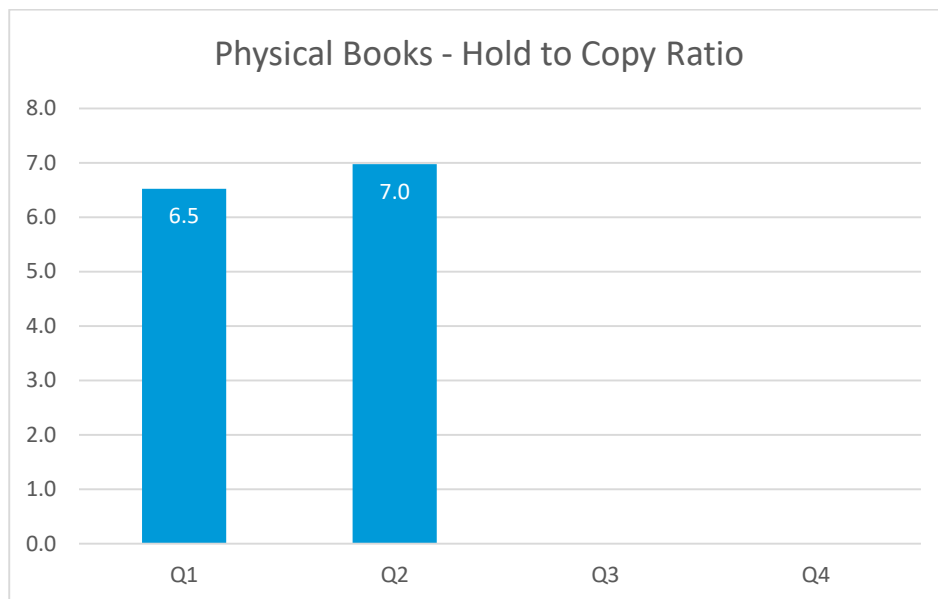
#### Accomplishment Goals

- Responsive to community requests and provide materials for checkout
- Respond to community requests and provide materials in various formats
- Maintain a diverse collection of materials in various formats

#### Performance Measures

Progress in achieving goals shall be measured by:

#### Performance Measure #7: Wait times for print books



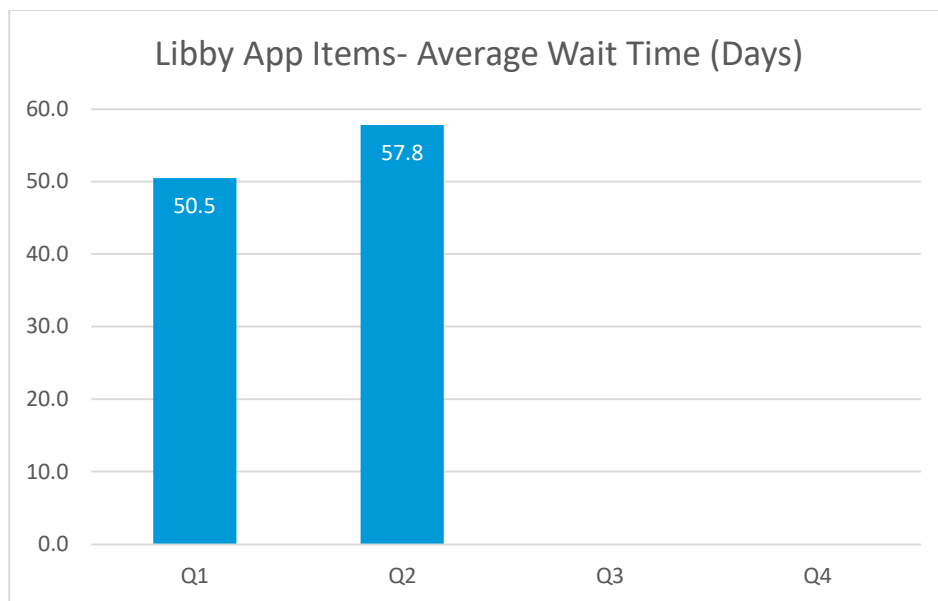
Explanatory note:

The Library's goal is to have a ratio of no more than 3 hold requests per copy which will keep wait

times down for library cardholders. APL is part of the Alaska Library Network which allows us to borrow from other locations in the state and those copies are counted as part of the overall ratio. However, the holds tracked are for APL cardholders only. The library is not concerned with buying extra copies of a book if it is only being requested by card holders in Wasilla.

The library has recently transitioned to a new book vendor and has been working diligently on the remaining troubleshooting issues regarding minor processing procedures with the vendor and cataloging issues to maintain the integrity of the shared OPAC catalog. The transition process has caused ordering delays and partially accounts for high ratio, though book ordering is now active, and selectors are working to order multiple copies of the most popular titles as the budget allows without sacrificing the ability to offer a robust collection that is inclusive, diverse, and equitable. However, despite current efforts, data from the second quarter of 2024 shows that APL would need to purchase an average of 149 additional copies to reduce the hold ratio to the goal of no more than 3 holds per item. To accomplish this, APL would need an estimated \$62,580 annual increase to reach the holds ratio goal throughout the year.

**Performance Measure #8: Wait times for digital items (audiobooks, ebooks, and magazines) on the OverDrive app Libby**



**Explanatory note:**

To be responsive to community needs, the Library has an internal goal of no more than a 30 day wait period for items. Usage is outpacing APL’s ability to purchase materials. Between April 2023 and April 2024, unique users increased by 20%, checkouts increased by 40%, holds increased by 29%, whereas total holdings only increased by 10%. \*Only began tracking wait times in December 2023.

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**Library Administration Division**  
**Anchorage Public Library**

*Anchorage: Performance. Value. Results.*

---

**Purpose**

To provide leadership, guidance, and support to all library divisions. To interface with MOA departments to ensure compliance and work collaboratively on city wide initiatives. Collaborate with Anchorage Library Foundation, Friends of the Library, and Library Advisory Board to achieve library mission and goals. Create a safe and welcoming environment for customers and staff. To support the public's awareness and use of library services, resources, and spaces.

**Direct Services**

- Facilities use for rentals and community engagement
- Security and facilities management
- Budgeting, procurement, and timekeeping
- Public communication
- Coordinate with City Hall departments: HR, Finance, OMB, and Purchasing

**Accomplishment Goals**

- Maintain communal spaces that are safe and welcoming
- Clean and well-maintained spaces for community, individual, and group use
- Increased public use of library materials and resources

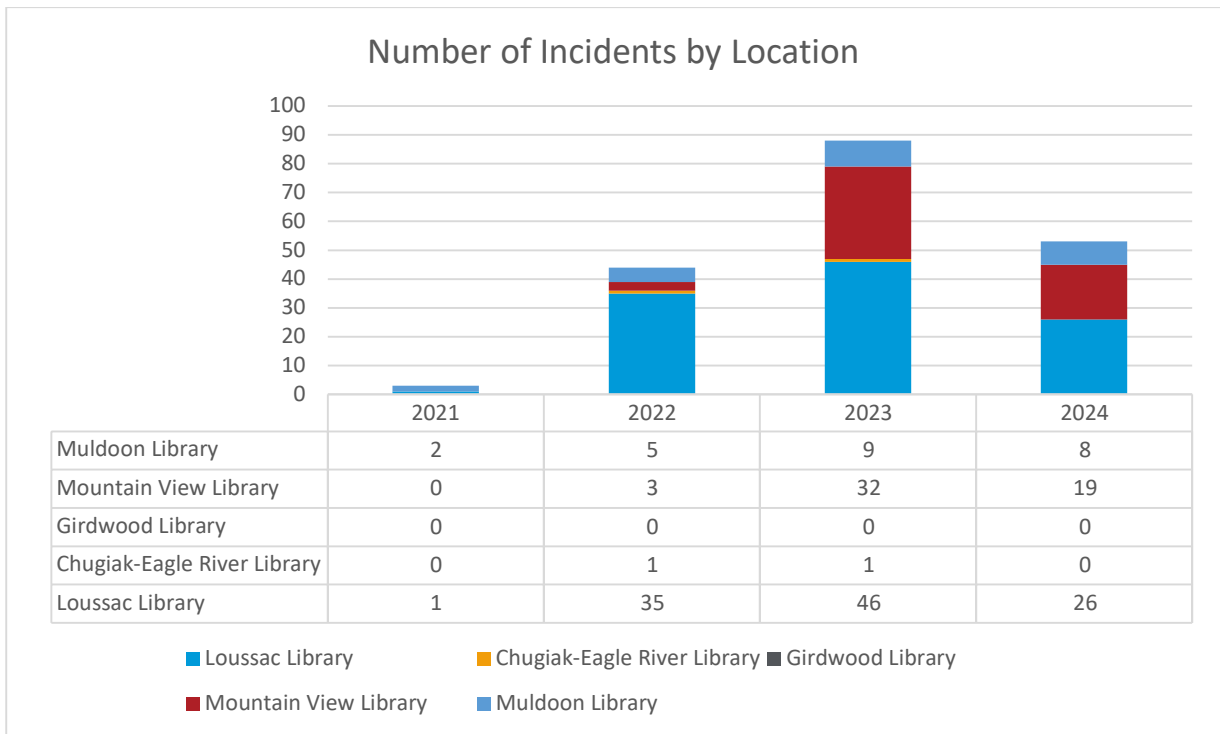


**Performance Measures**

*(Additional performance measures are reported at department level, including percentage of active library cards)*

Progress in achieving goals shall be measured by:

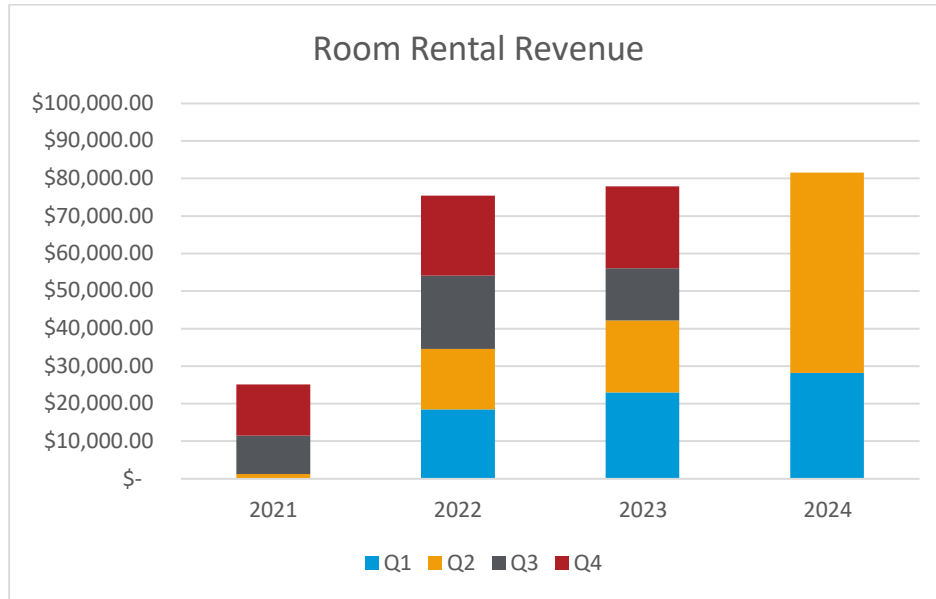
**Performance Measure #9: Number of incidents at all library locations**



**Explanatory note:**

For 2021 through 2023, the number of incidents tracks how many times security or staff had to enforce the library code of conduct resulting in a trespass of an individual. In 2024, the total reflects the additional inclusion of adding into that number the incidents involving significant property damage even when the individual was not identified. The Library strives to create a safe and welcoming environment for all patrons with the goal to reduce the number of incidents.

**Performance Measure #10: Room rental revenue.**



**Explanatory note:**

Meeting rooms and event spaces are available for rent at the Loussac and Mountain View Libraries as part of the APL’s commitment to providing safe and welcoming spaces for individual and group use. All MOA departments have access to use library facilities for free. APL is working to revise the room rental rates which have not been changed since 2010 as well as considering charging IGCs to other departments for facility usage. The Library has an internal goal of reaching \$100,000 in 2024 and \$125,000 in 2025.

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**Loussac Adult Services Division**  
**Anchorage Public Library**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide library services, including reference services, programs, outreach, and computer assistance to adults. Develop and maintain an Alaska Collection and archives. Assist with selecting materials for adults.

**Direct Services**

- Readers' advisory, reference assistance, and computer assistance
- Outreach visits and educational talks
- In library programs
- Maintain library digital presence and access to electronic resources.
- Provide access to Alaska archives

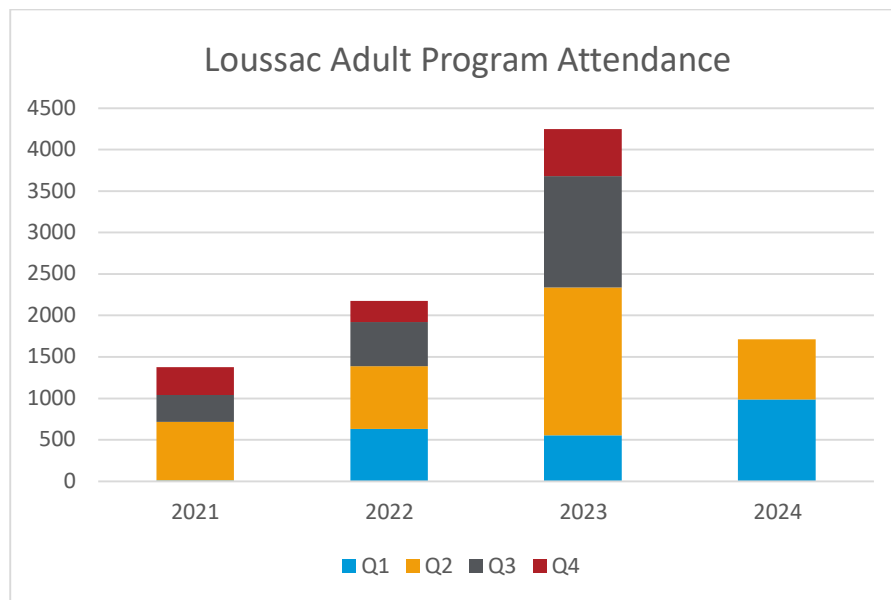
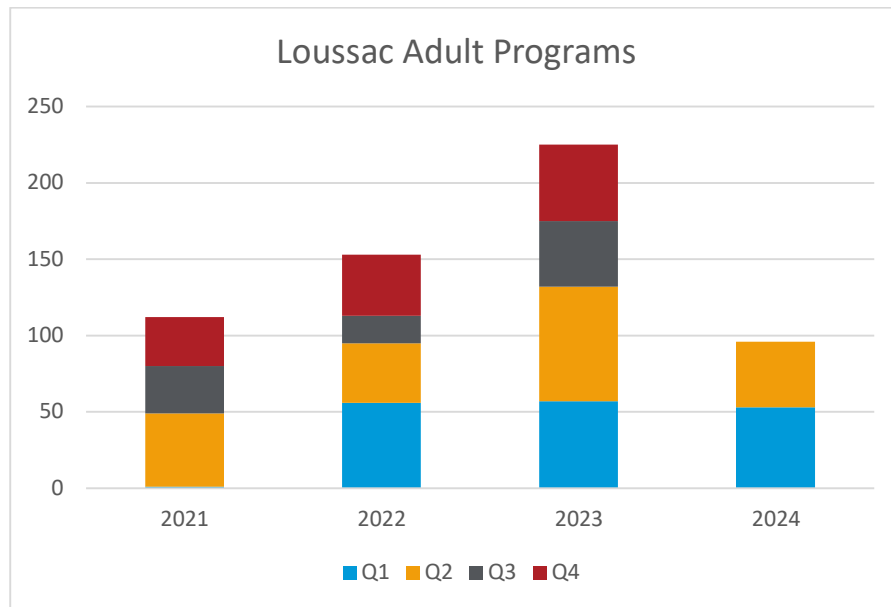
**Accomplishment Goals**

- Provide targeted programs designed to educate, engage, and enrich the lives of adults
- Expert customer service through knowledgeable and approachable staff

**Performance Measures**

Progress in achieving goals shall be measured by:

**Performance Measure #11 – Adult programs and attendance at Loussac Library**



**Explanatory note:**

Adult Programming is how the APL achieves its goal to improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events. Adult programs include classes, community events, crafts and DIY, discussions and lectures, fun and games, job lab, and outreach. Loussac Adult Services also work with branches to help oversee system wide programming such as the Winter Reading Challenge. APL’s goal is to increase the number of programs while returning to pre-pandemic levels of attendance per program. The Loussac Adult Services department of the library has an internal goal of 250 programs a year with 5,000 total attendees.

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**Loussac Circulation Division**  
**Anchorage Public Library**

*Anchorage: Performance. Value. Results.*

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**Purpose**

To serve all customers at the Loussac Library with creating accounts and resolving account issues. Manage all incoming and outgoing items including shipment to Alaska Library Catalog members, restocking items, and maintaining the organization of the library collection.

**Direct Services**

- Provide library cards and account support for current cardholders
- Check out materials directly or teach patrons to use self-service options
- Process fines and fees
- Process incoming and outgoing holds for library patrons
- Sort, repair, and reshelve physical materials
- Shipping and receiving including preparing materials for distribution through courier system to deliver items to branch libraries

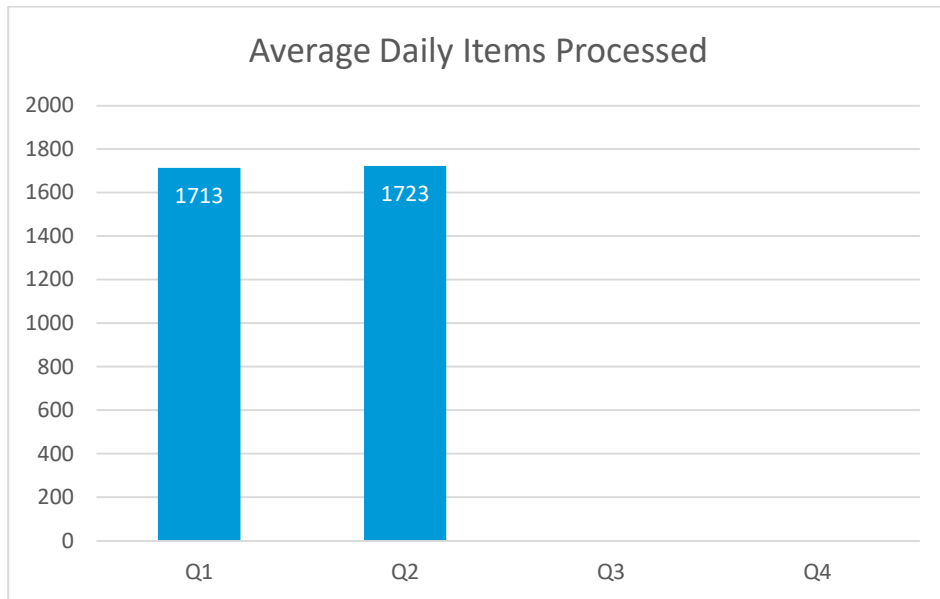
**Accomplishment Goals**

- Provide access to physical materials

**Performance Measures**

Progress in achieving goals shall be measured by:

**Performance Measure #12: Materials Handling Rate**



**Explanatory note:**

The Library handles a considerable volume of materials that come into the Loussac Library via the Automated Handling Machine, every one of these items needs to be handled by a staff person. Items can be routed to holds, returned to library partners statewide or other libraries within the Municipality, or referred to staff for an investigation into more complicated issues. This data shows the average amount of items coming in daily that are being managed, primarily, by our shelving and dispatch department of 12 staff.

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**Loussac Youth Services Division**  
**Anchorage Public Library**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide library services, including reference services, programs, outreach, and computer assistance to children from birth to age 18 and their caregivers. Increase early literacy directly in children and early literacy awareness in the community. Partner as appropriate with other related agencies and nonprofits.

**Direct Services**

- Readers Advisory and Reference Assistance
- Computer Assistance
- Outreach visits and educational talks
- In library programs
- School library partnerships and caregiver educational programs and services

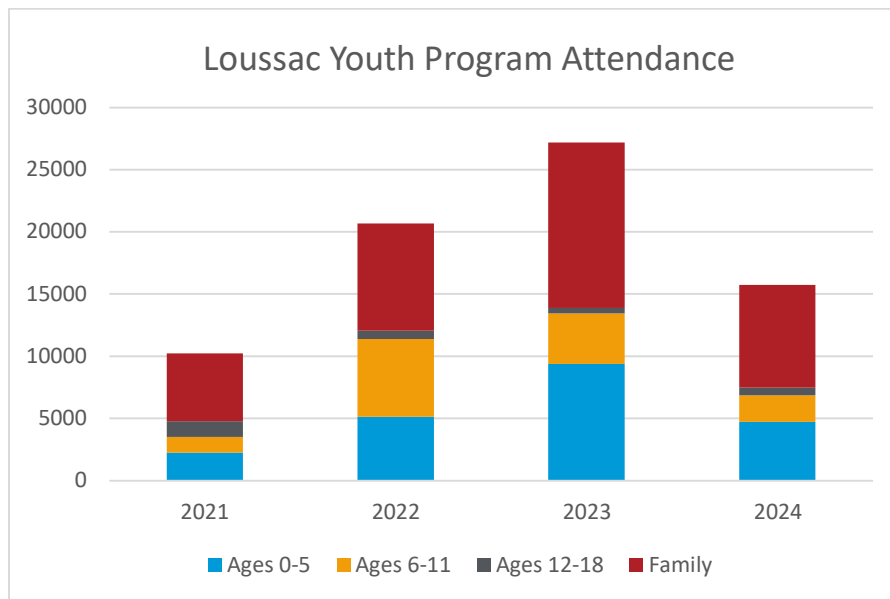
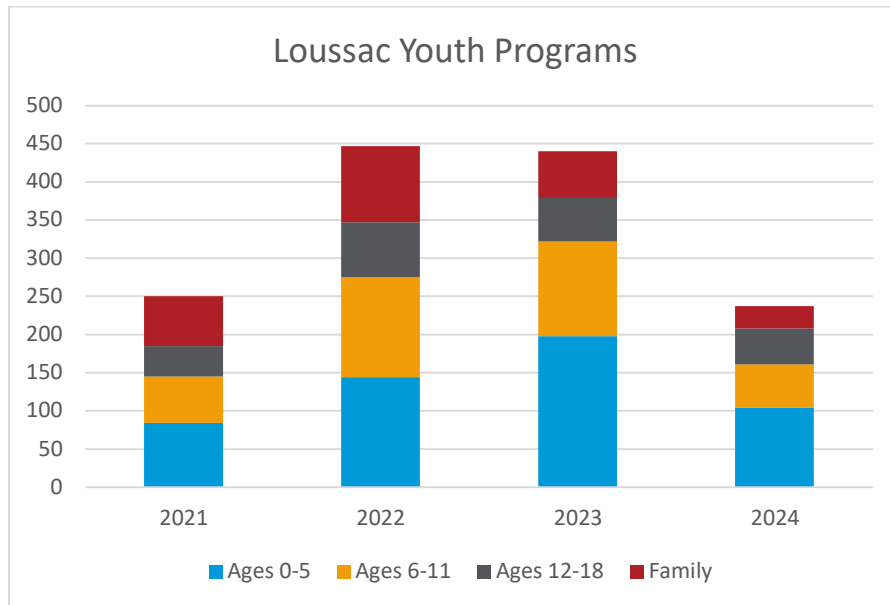
**Accomplishment Goals**

- Increase opportunities for our children's success when they enter school, by supporting the foundations of reading, social skills, and creative skills through early learning educational activities
- Support literacy, social skill building, and creativity to elementary school age children and teens through programming

**Performance Measures**

Progress in achieving goals shall be measured by:

**Performance Measure #13: Youth programs and attendance at Loussac Library**



**Explanatory note:**

Library storytimes and other programs for ages 0-5 are proven to increase early literacy and school readiness (T Campana K, Mills JE, Capps JL, Dresang ET, Carlyle A, Metoyer CA, Urban IB, Feldman EN, Brouwer M, Burnett K, Kotrla B. Early literacy in library storytimes: A Study of measures of effectiveness. *Library Quarterly*. 2016; 86; 4: 369-388. 10.1086/688028). Participation in library programs, especially summer reading (called Summer Discovery at APL) has been shown nationwide to provide benefits in math and reading skills and to build critical social and emotional skills. (<https://www.ireadprogram.org/resources/summer-reading-research>). The Loussac Library’s goal is to continue to increase programming for youth in order to improve literacy and support student success. The total number of programs offered in 2023 declined slightly from 2022 due to staffing shortages at the Loussac Library.



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**Performance Measure Methodology Sheet**

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**Anchorage Public Library**

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**Measure #1: Physical and digital circulation**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Access to a diverse collection of materials to promote literacy and life-long learning resources.

**Definition**

Physical circulation measures the number of items (books, media, etc.) which is checked out from the five library locations. Digital circulation measures how many eBooks, eAudiobooks and streaming items are downloaded. These numbers are combined to provide a total circulation amount which is the standard measurement used in public libraries.

**Data Collection Method**

The physical circulation is collected via a report sent from the Integrated Library Software (Sirsi) that has a breakdown of physical circulation per library. Digital vendors provide circulation statistics for their products (hoopla, Freegal, Overdrive)

**Frequency**

Monthly

**Measured By**

The Automation Coordinator reports all Branches' physical circulation. The Collection Management Services staff collects digital circulation from all vendors.

**Reporting**

This information is reported on the Library overall statistics spreadsheet on the G:Drive, categorized by year.

**Used by**

This information is used by all Supervisors to inform their workload, distribute resources accordingly, and to determine the success of marketing efforts. Leadership team uses the information to make budget decisions and the Collection Management Services department uses it to determine allocation of budget for collections.

---

**Performance Measure Methodology Sheet**

**Anchorage Public Library**

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**Performance Measure #2: Library visits**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Clean and well-maintained spaces for community, individual and group use

**Definition**

This measure reports the number of visits by members of the public to any of the 6 library services points including 5 full locations and one remote locker.

**Data Collection Method**

Library door counts provided by security gates and library locker user stats provided by Savannah.

**Frequency**

Collected daily.

**Measured By**

Branch managers and assigned Loussac Staff collect data and record it in the statistics spreadsheet on the G:Drive categorized by year.

**Reporting**

This information is included in the monthly statistics report and shared in the monthly Library Advisory Board report as requested.

**Used by**

This information will be used by the Public Services Coordinators in partnership with Facilities Use Coordinator and Library Leadership to determine staffing levels needed at in-person service points, to recommend changes in communication tactics, and address facilities needs including capital and operating projects.

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**Performance Measure Methodology Sheet**

**Anchorage Public Library**

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**Performance Measure #3: Reference questions answered**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Expert reference and readers' advisory service

**Definition**

This measure reports the number of reference, readers' advisory, and computer assistance questions successfully answered at all five locations.

**Data Collection Method**

Daily tally sheet at each service point for in-person interactions, telephone calls, or emails.

**Frequency**

Collected daily.

**Measured By**

All staff interacting with the public.

**Reporting**

This information is included in monthly report and shared in the monthly Library Advisory Board report as requested.

**Used by**

This information will be used by the Adult Services Coordinator and Branch Staff in partnership with Library Leadership to determine staffing levels needed at in-person service points, to recommend changes in service delivery, and address training needs.

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**Performance Measure Methodology Sheet**

**Anchorage Public Library**

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**Measure #4: Percentage of households with active library card**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Enhance quality of life for Anchorage Residents through library services.

**Definition**

Market penetration gives an idea of how much of our potential market is actively using library services. Active library card use is defined as any card used within the last 12 months.

**Data Collection Method**

Data is collected through Savannah, a library data collection and reporting software. The library reports the average of each quarter through the year.

**Frequency**

Collected quarterly

**Measured By**

Market Penetration is found by dividing the number of active households in our service area from the total number of households in our service area.

**Reporting**

This information is included in the quarterly reporting to the Library Leadership team and shared in the monthly Library Advisory Board report as requested.

**Used by**

This information will be used by the Communications Coordinator in partnership with Library Leadership to determine effectiveness of library communications, marketing, and promotional opportunities.

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**Performance Measure Methodology Sheet**

**Automation Division  
Anchorage Public Library**

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**Performance Measure #5: Computer and WiFi usage**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Maintain high levels of access for the Anchorage Community to the internet for free.

**Definition**

This report measures quantity and length of sessions on our desktop computers available to cardholders and guests.

**Data Collection Method**

The computer sessions and length of sessions are both reports gathered third party software, PC reservations. This information is recorded internally on a library wide statistics sheet. Each library branch is responsible for pulling and reporting this data and the Automation Coordinator is the backup.

**Frequency**

Monthly

**Measured By**

Branch Libraries and the Automation Coordinator will pull the data and store it on an internal spreadsheet on the G:Drive.

**Reporting**

This information is reported on the Library's overall statistics spreadsheet that is used for various purposes.

**Used by**

This information is used by the Automation Coordinator to track usage and future needs of the community. We use this information in our PVR as well as with the Federal Communications Commission in our eRates process as well as some reports that are required by the state.

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**Performance Measure Methodology Sheet**

**Branch Libraries Division  
Anchorage Public Library**

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**Performance Measure #6: Branch library programs and attendance**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Engaging and educational library programs

**Definition**

The number of programs offered and attendance at the four neighborhood branch libraries: Muldoon, Chugiak-Eagle River, Gerrish, and Mountain View.

**Data Collection Method**

Physical count of attendees entered into library calendar software to be later exported.

**Frequency**

Collected at each program and entered into software weekly.

**Measured By**

Clicker counters.

**Reporting**

This information is included in the monthly Branch report and shared in the monthly Library Advisory Board report as requested.

**Used by**

This information will be used by Branch Managers, Adult Services Coordinator and Youth Services Coordinator in partnership with Library Leadership to determine programming topics and goals, measure community interest, and address training needs.

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**Performance Measure Methodology Sheet**  
**Collection Management Services Division**  
**Anchorage Public Library**

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**Performance Measure #7: Wait time for print books**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Timely and responsive access to a diverse collection of materials.

**Definition**

Wait time for print books is measured by the hold to copy ratio. The library has an internal goal of no more than 3 holds per title. Reducing the average number of holds per copy shortens the wait time and allows the public to receive desired books faster.

**Data Collection Method**

APL's Integrated Library System (ILS) will be programmed to produce a report showing which specific titles of print books in the library's catalog have more than 3 holds per copy in the previous two weeks. This allows us to direct available funds to purchase additional copies of those titles. Currently, the data is collected manually through biweekly reports.

**Frequency**

The report is run biweekly to ensure a timely response for purchasing additional copies.

**Measured By**

Data will be collected by Collection Management Services staff and stored in a spreadsheet. Information will be shared bi-weekly with the corresponding selection librarians responsible for purchasing additional copies.

**Reporting**

Collection Management Services Coordinator. Reported quarterly.

**Used By**

This is used by the Collection Management Services Coordinator and selection librarians to determine which titles need additional copies purchased in order to keep wait times short. It is also used by the Collection Management Services Coordinator, Budget Coordinator, and Library Director to evaluate whether the library's materials budget is being spent where it is most needed.

---

**Performance Measure Methodology Sheet**  
**Collection Management Services Division**  
**Anchorage Public Library**

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**Measure #8: Wait time for OverDrive / Libby**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Timely and responsive access to a diverse collection of materials.

**Definition**

The goal is to limit wait time for OverDrive / Libby items to no more than 30 days. This measures the average wait time in days.

**Data Collection Method**

The data is collected through the OverDrive dashboard and stored in a shared G:Drive folder.

**Frequency**

Weekly

**Measured By**

The digital services librarian will collect the data.

**Reporting**

The digital services librarian and Collection Management Services Coordinator will report this information to leadership team and selectors as needed.

**Used By**

The digital services librarian responsible for all ordering on OverDrive to make selection decisions. The Collection Management Services Coordinator will use the information to evaluate the library collection as a whole. The Leadership Team and Budget Coordinator will use the information when setting budget priorities and to inform stakeholders how the collection is being used.



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**Performance Measure Methodology Sheet**

**Library Administration Division  
Anchorage Public Library**

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**Performance Measure #9: Number of incidents at all library locations**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Safe and welcoming spaces

**Definition**

Incidents are recorded into the PITS (Patron Incident Tracking System) software anytime staff or security address code of conduct violations with patrons. Severe violations result in trespassing individuals.

**Data Collection Method**

Facilities Manager pulls the data from PITS, library incident log and tracking system.

**Frequency**

Incidents are recorded as they happen.

**Measured By**

The Facilities Manager

**Reporting**

Information is reported to the leadership team, security, and stakeholders as needed.

**Used by**

The information is used by the Facilities Manager and Security to improve response times, building safety, and best practices for handling situations with code of conduct infractions. The information is also used by Library Leadership team to inform overall health and safety of the library as a welcoming space for individual use.

---

**Performance Measure Methodology Sheet**

**Library Administration Division  
Anchorage Public Library**

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**Performance Measure #10: Facility Room Rental**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Clean and well-maintained spaces for community, individual and group use.

**Definition**

Total revenue collected from Room Rentals at Loussac and Mountain View locations.

**Data Collection Method**

All transactions are entered into SAP as revenue in the Admin Cost Center – 101000 – 535500-408420. All room reservations are made through a third party which provides statistics on all usage. Private and Non-Profits are charged for room use while library programs and MOA departments use the rooms free of charge.

**Frequency**

Quarterly or as needed.

**Measured By**

Budget Coordinator gathers the amount collected by room rentals and number reservations and purpose tracked through third party reservation software.

**Reporting**

This information is reported to Library Leadership team annually. Revenue is provided to OMB as part of annual budget process.

**Used by**

This information is used by Library Leadership Team to evaluate if the library space is being utilized by outside groups and individuals and to determine if changes need to be made either through repair and maintenance, room rates, or marketing. As the primary revenue source for the library, this information is used as part of our budget process.

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**Performance Measure Methodology Sheet**

**Loussac Adult Services Division  
Anchorage Public Library**

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**Performance Measure #11: Adult Programs and Attendance at Loussac**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Engaging and educational library programs

**Definition**

The number of programs offered at the Loussac Library and attendance.

**Data Collection Method**

Physical count of attendees entered into library calendar software to be later exported.

**Frequency**

Collected at each program and entered into software weekly.

**Measured By**

Clicker counters.

**Reporting**

This information is included in the monthly Adult Services report and shared in the monthly Library Advisory Board report as requested.

**Used by**

This information will be used by the Adult Services Coordinator in partnership with Library Leadership to determine programming topics and goals, measure community interest, and address training needs.

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**Performance Measure Methodology Sheet**

**Loussac Adult Services Division  
Anchorage Public Library**

---

**Performance Measure #12: Materials Handling Rate**

**Type**

Efficiency

**Accomplishment Goal Supported**

Timely and responsive access to a diverse collection of materials in order to promote literacy and life-long learning resources.

**Definition**

Materials Handling Rate is the average number of items reshelfed at the Loussac Library per day.

**Data Collection Method**

Each cart of items ready to be shelved has a tag on it indicating when it arrived. The slips are filled out once the cart has been shelved. This information is stored in a spreadsheet on the G:Drive.

**Frequency**

Collected daily

**Measured By**

Cart ticketing system

**Reporting**

This information is included in the monthly Circulation report and shared in the monthly Library Advisory Board report as requested.

**Used by**

This information will be used by the Circulation Supervisor in partnership with Library Leadership to determine efficiency, and staffing needs.

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**Performance Measure Methodology Sheet**

**Youth Services Division  
Anchorage Public Library**

---

**Measure #13: Youth programs and attendance at Loussac Library**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Increase opportunities for our children's success when they enter school, by supporting the foundations of reading, social skills, and creative skills through early learning educational activities.

Support literacy, social skill building, and creativity to elementary school age children and teens through programming.

**Definition**

Youth Programs serve ages 0-18 with specific programs targeted for ages 05, 6-11, and 12-18.

**Data Collection Method**

Physical count of attendees entered into library calendar software to be later exported.

**Frequency**

Collected at each program and entered into software weekly.

**Measured By**

Clicker counters.

**Reporting**

This information is included in the monthly Youth Services report and shared in the monthly Library Advisory Board report as requested.

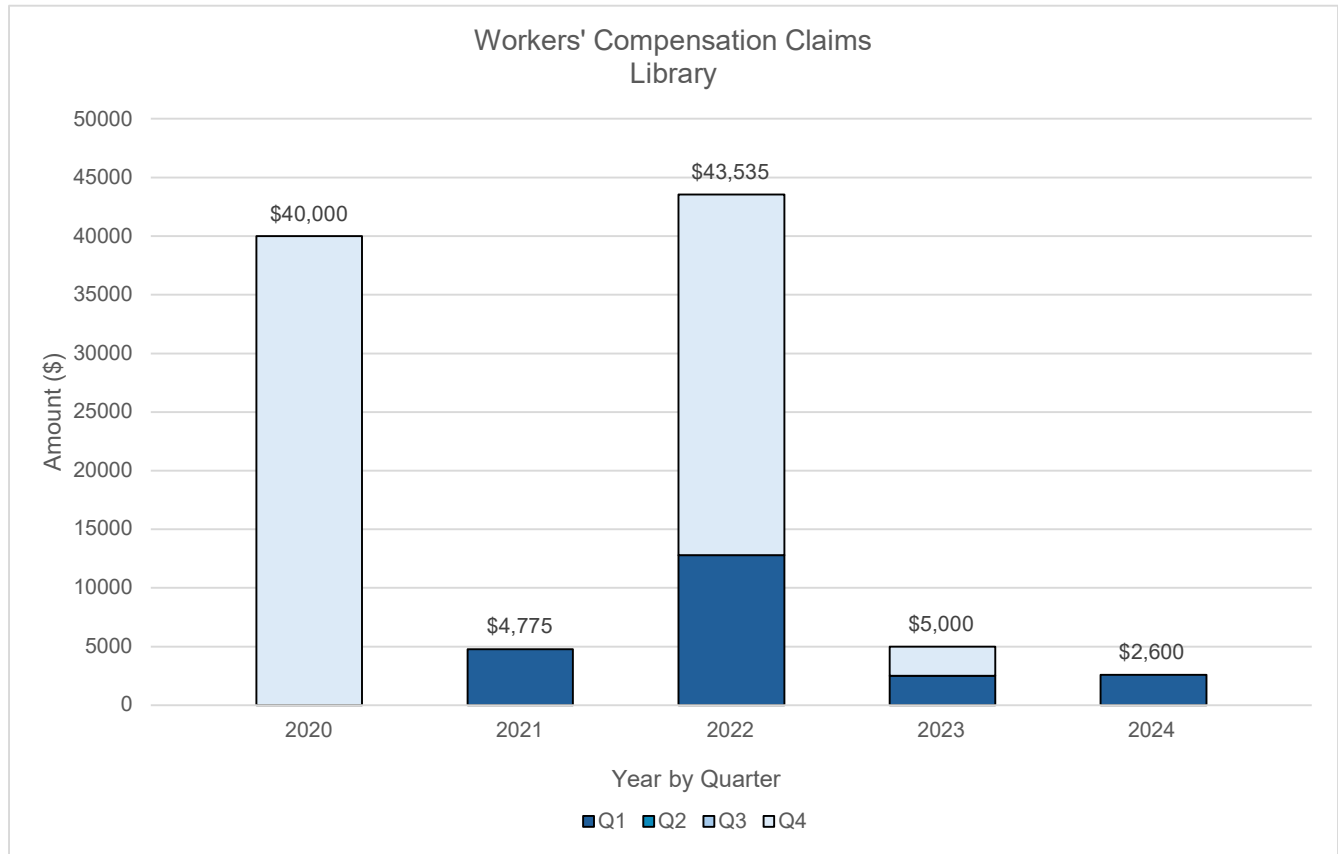
**Used by**

This information will be used by the Youth Services Coordinator in partnership with Library Leadership to determine programming priorities, staffing levels needed, community interest, and staff training.

**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Maintenance & Operations



**Municipal  
Manager**

**Community  
Development**

**Public Works**

**Maintenance &  
Operations**

**Other Service  
Areas**

## Maintenance & Operations

### Description

The Maintenance & Operations department performs a major portion of the maintenance needs on 455 municipally owned properties throughout Anchorage. Activities include street maintenance including snow removal and pavement repair on 1,400 lane miles of streets, to include alleys; facility maintenance of 455 locations; fleet maintenance on over 1,100 vehicles, communications for public safety, managing facility capital improvement projects, and a variety of other maintenance needs.

### Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It is also one of the most necessary. The Street Maintenance Division must keep approximately 1,400 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings, facilities, and 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for over 416 Municipal vehicles and 130 pieces of heavy equipment to include the Anchorage Police Department fleet of an additional 571 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 18 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 100 automatic defibrillators, and nearly 4,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction, major renovations, and remodels such as APD Downtown Headquarters, Egan Solar Array, new skylight and interior renovations at the Anchorage Senior Center, and numerous LED lighting upgrades throughout the city. They are also responsible for all maintenance projects, which include roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Complete declared plow-outs within 84 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Improve response times to prioritized work order requests.





**Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

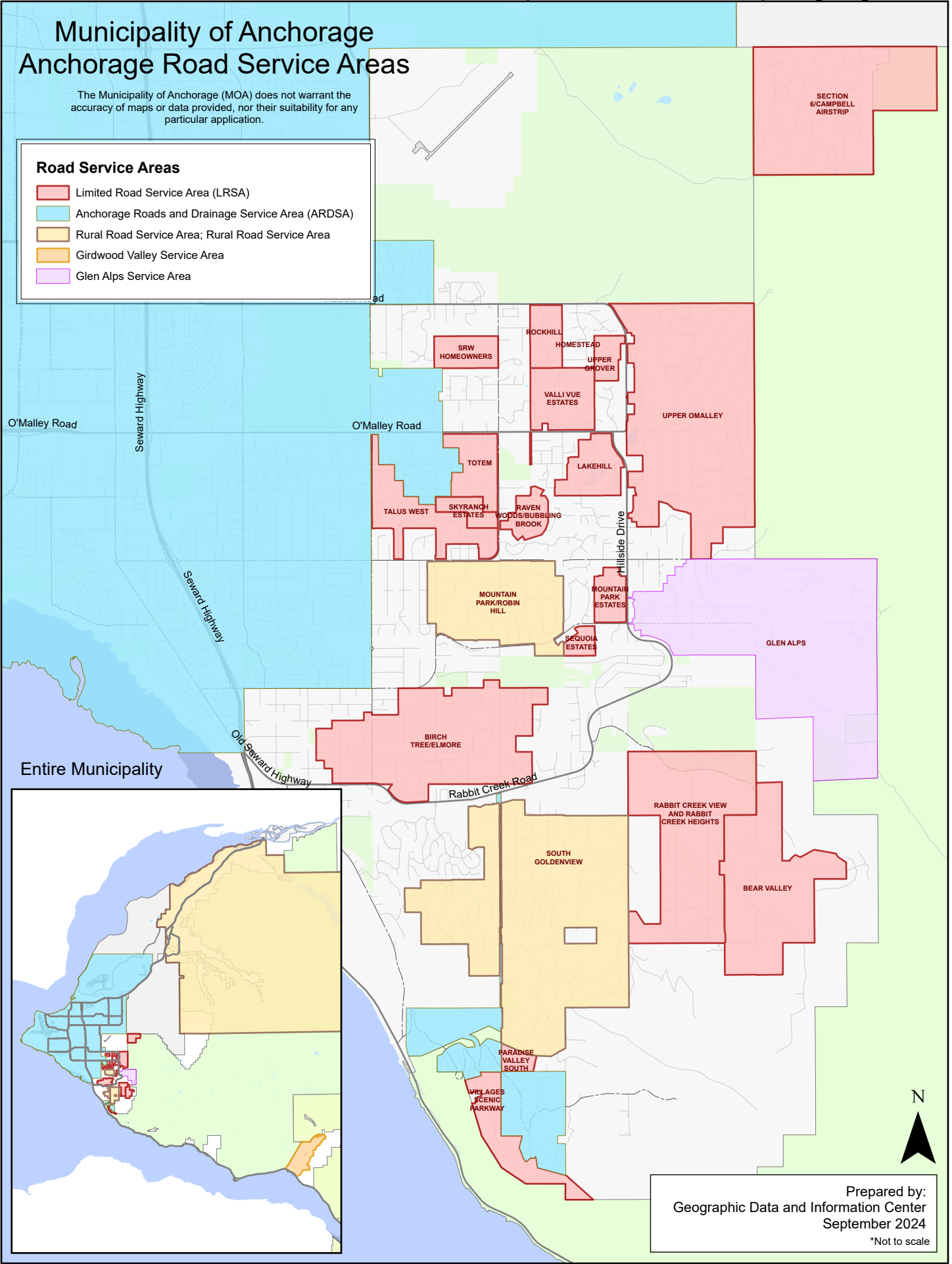
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.
- Minimize the downtime of Fire, Police, and General Government personnel.
- Assess LED Lighting options and design installation plan for LED streetlights.

# Municipality of Anchorage Anchorage Road Service Areas

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

## Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Prepared by:  
Geographic Data and Information Center  
September 2024  
\*Not to scale



## Maintenance & Operations Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
MO Maintenance & Operations	101,987,463	98,858,130	101,666,509	2.84%
MO Other Service Areas	11,103,744	13,073,859	13,094,997	0.16%
<b>Direct Cost Total</b>	<b>113,091,207</b>	<b>111,931,989</b>	<b>114,761,506</b>	<b>2.53%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(13,909,610)	(12,835,902)	(13,973,358)	8.86%
<b>Function Cost Total</b>	<b>99,181,597</b>	<b>99,096,087</b>	<b>100,788,148</b>	<b>1.71%</b>
Program Generated Revenue	(1,774,215)	(1,679,607)	(1,690,607)	0.65%
<b>Net Cost Total</b>	<b>97,407,382</b>	<b>97,416,480</b>	<b>99,097,541</b>	<b>1.73%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	18,448,524	19,980,377	20,097,297	0.59%
Supplies	2,768,062	2,908,286	2,923,486	0.52%
Travel	-	4,810	4,810	-
Contractual/Other Services	39,745,005	41,852,690	42,531,388	1.62%
Debt Service	52,091,160	47,146,126	49,164,825	4.28%
Equipment, Furnishings	38,456	39,700	39,700	-
<b>Direct Cost Total</b>	<b>113,091,207</b>	<b>111,931,989</b>	<b>114,761,506</b>	<b>2.53%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	153	153	153	-
Part-Time	6	6	6	-
<b>Position Total</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>-</b>

## Maintenance & Operations Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	111,931,989	153	-	6
<b>2024 One-Time Adjustments</b>				
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 4, Heavy Equipment Operator Staff mission critical pay	(750,000)	-	-	-
- Reverse ONE-TIME - Amendment # 1, Line 2: Chugiak-Eagle River Senior Center generator replacement (conforming capital appropriation in Section 19)	(300,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	1,772,699	-	-	-
- Tax Anticipation Notes (TANS)	246,000	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	578,653	-	-	-
- Contractual increases for service contracts (snow removal, elevator maintenance, HVAC repair, security services, etc.)	589,796	-	-	-
- Utility rate increases (Chugach, MEA, Enstar, AWWU, SWS, etc.)	292,905	-	-	-
- Room Tax	(899)	-	-	-
<b>2025 Continuation Level</b>	<b>114,361,143</b>	<b>153</b>	<b>-</b>	<b>6</b>
<b>2025 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-1	20,000	-	-	-
- Voter Approved Bond O&M - 2024 Bond Proposition 3, AO 2024-4	24,000	-	-	-
- Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-8(S) As Amended	42,500	-	-	-
- Recruitment and retention for equipment operators	278,566	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	35,297	-	-	-
<b>2025 Proposed Budget</b>	<b>114,761,506</b>	<b>153</b>	<b>-</b>	<b>6</b>

## Maintenance & Operations Division Summary

### MO Maintenance & Operations

(Fund Center # 710583, 710585, 710557, 710503, 710512, 710527, 710515, 710533, 710563,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	17,777,954	19,349,448	19,438,668	0.46%
Supplies	2,580,945	2,740,999	2,756,199	0.55%
Travel	-	4,810	4,810	-
Contractual/Other Services	29,501,702	29,666,845	30,352,105	2.31%
Equipment, Furnishings	35,703	33,700	33,700	-
<b>Manageable Direct Cost Total</b>	<b>49,896,304</b>	<b>51,795,802</b>	<b>52,585,482</b>	<b>1.52%</b>
Debt Service	52,091,160	47,062,328	49,081,027	4.29%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>52,091,160</b>	<b>47,062,328</b>	<b>49,081,027</b>	<b>4.29%</b>
<b>Direct Cost Total</b>	<b>101,987,463</b>	<b>98,858,130</b>	<b>101,666,509</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(14,322,364)	(13,253,569)	(14,393,602)	8.60%
<b>Function Cost Total</b>	<b>87,665,099</b>	<b>85,604,561</b>	<b>87,272,907</b>	<b>1.95%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	265,413	191,385	191,385	-
Fund 106000 - Girdwood Valley SA	8,338	3,000	3,000	-
Fund 129000 - Eagle River Street Lighting SA	12,700	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	1,183,382	1,447,592	1,458,592	0.76%
<b>Program Generated Revenue Total</b>	<b>1,469,833</b>	<b>1,653,007</b>	<b>1,664,007</b>	<b>0.67%</b>
<b>Net Cost Total</b>	<b>86,195,266</b>	<b>83,951,554</b>	<b>85,608,900</b>	<b>1.97%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	149	149	149	-
Part-Time	6	6	6	-
<b>Position Total</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>-</b>

## Maintenance & Operations

### Division Detail

#### MO Maintenance & Operations

(Fund Center # 710583, 710585, 710557, 710503, 710512, 710527, 710515, 710533, 710563,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	17,777,954	19,349,448	19,438,668	0.46%
Supplies	2,580,945	2,740,999	2,756,199	0.55%
Travel	-	4,810	4,810	-
Contractual/Other Services	29,501,702	29,666,845	30,352,105	2.31%
Equipment, Furnishings	35,703	33,700	33,700	-
<b>Manageable Direct Cost Total</b>	<b>49,896,304</b>	<b>51,795,802</b>	<b>52,585,482</b>	<b>1.52%</b>
Debt Service	52,091,160	47,062,328	49,081,027	4.29%
<b>Non-Manageable Direct Cost Total</b>	<b>52,091,160</b>	<b>47,062,328</b>	<b>49,081,027</b>	<b>4.29%</b>
<b>Direct Cost Total</b>	<b>101,987,463</b>	<b>98,858,130</b>	<b>101,666,509</b>	<b>2.84%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(14,322,364)	(13,253,569)	(14,393,602)	8.60%
<b>Program Generated Revenue</b>				
403010 - Assessment Collections	137,500	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	66,771	60,000	60,000	-
404079 - Small Cell Site License Annual Fees	60,876	115,000	115,000	-
405030 - SOA Traffic Signal Reimbursement	752,319	479,560	479,560	-
405140 - National Forest Allocation	93,714	76,000	87,000	14.47%
406625 - Reimbursed Cost-NonGrant Funded	163,154	178,774	178,774	-
408380 - Prior Year Expense Recovery	108,220	-	-	-
408390 - Insurance Recoveries	3,010	67,840	67,840	-
408405 - Lease & Rental Revenue	7,920	3,000	3,000	-
460030 - Premium on Bond Sales	-	512,833	512,833	-
460035 - Premium on TANs	76,350	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,469,833</b>	<b>1,653,007</b>	<b>1,664,007</b>	<b>0.67%</b>
<b>Net Cost</b>				
Direct Cost Total	101,987,463	98,858,130	101,666,509	2.84%
Charges by/to Other Departments Total	(14,322,364)	(13,253,569)	(14,393,602)	8.60%
Program Generated Revenue Total	(1,469,833)	(1,653,007)	(1,664,007)	0.67%
<b>Net Cost Total</b>	<b>86,195,266</b>	<b>83,951,554</b>	<b>85,608,900</b>	<b>1.97%</b>

#### Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	2	-	2	-	2	-
Chief Steward	1	-	1	-	1	-
Civil Engineer I	1	-	1	-	-	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	1	-	1	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Leadman	5	-	5	-	5	-
Journeyman Carpenter	6	-	6	-	6	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	7	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	2	-	2	-	-	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	2	-
Senior Electronic Technician	4	-	4	-	4	-
Senior Office Associate	-	-	-	-	2	-
Special Administrative Assistant I	3	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Street Maintenance Supervisor	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>149</b>	<b>6</b>	<b>149</b>	<b>6</b>	<b>149</b>	<b>6</b>

## Maintenance & Operations Division Summary MO Other Service Areas

(Fund Center # 745000, 744100, 744200, 744300, 744400, 744500, 744600, 744700, 744800,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	670,570	630,929	658,629	4.39%
Supplies	187,118	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,243,303	12,185,845	12,179,283	(0.05%)
Equipment, Furnishings	2,753	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>11,103,744</b>	<b>12,990,061</b>	<b>13,011,199</b>	<b>0.16%</b>
Debt Service	-	83,798	83,798	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>83,798</b>	<b>83,798</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>11,103,744</b>	<b>13,073,859</b>	<b>13,094,997</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	412,754	417,667	420,244	0.62%
<b>Function Cost Total</b>	<b>11,516,498</b>	<b>13,491,526</b>	<b>13,515,241</b>	<b>0.18%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 119000 - Chugiak / Birchwd / ER RR SA	304,382	26,600	26,600	-
<b>Program Generated Revenue Total</b>	<b>304,382</b>	<b>26,600</b>	<b>26,600</b>	<b>-</b>
<b>Net Cost Total</b>	<b>11,212,116</b>	<b>13,464,926</b>	<b>13,488,641</b>	<b>0.18%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	4	4	4	-
<b>Position Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>



## Maintenance & Operations

### Division Detail

#### MO Other Service Areas

(Fund Center # 745000, 744100, 744200, 744300, 744400, 744500, 744600, 744700, 744800,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	670,570	630,929	658,629	4.39%
Supplies	187,118	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,243,303	12,185,845	12,179,283	(0.05%)
Equipment, Furnishings	2,753	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>11,103,744</b>	<b>12,990,061</b>	<b>13,011,199</b>	<b>0.16%</b>
Debt Service	-	83,798	83,798	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>83,798</b>	<b>83,798</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>11,103,744</b>	<b>13,073,859</b>	<b>13,094,997</b>	<b>0.16%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	412,754	417,667	420,244	0.62%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	38,422	25,000	25,000	-
408380 - Prior Year Expense Recovery	324	-	-	-
408580 - Miscellaneous Revenues	265,636	1,600	1,600	-
<b>Program Generated Revenue Total</b>	<b>304,382</b>	<b>26,600</b>	<b>26,600</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	11,103,744	13,073,859	13,094,997	0.16%
Charges by/to Other Departments Total	412,754	417,667	420,244	0.62%
Program Generated Revenue Total	(304,382)	(26,600)	(26,600)	-
<b>Net Cost Total</b>	<b>11,212,116</b>	<b>13,464,926</b>	<b>13,488,641</b>	<b>0.18%</b>

#### Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	-	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

## **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.

2025 Proposed General Government Operating Budget


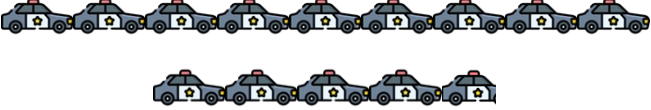

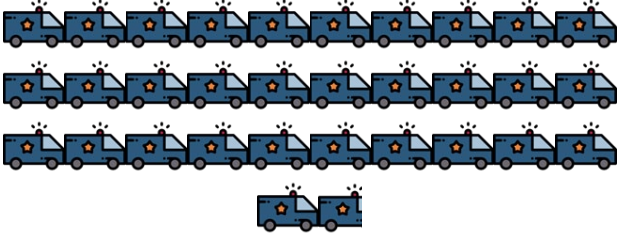




Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total	
Heavy/ Other	 Dump Trucks		21	
	 Small Movers		46	
	 Trailers		48	
	 Sanders		8	
	 Sweepers		15	
	 Boilers		7	
	 Oil Distributors		3	
	 Water		10	
	 Grader		30	
	 Snow Blowers		10	
	 Loaders		18	
	 Skid Steer		9	
	 Forklifts		6	
	 Backhoe		4	
	 Articulating Sidewalk & Tractor Attachments		22	
		Vector		3
		Asphalt Hot Box		2
	Infrared		2	

2025 Proposed General Government Operating Budget

<b>Heavy/ Other</b>	Stellar w/ Attachments	8
	Paver	2
	Rollers/Compactors	3
	Crack Sealer	2
	Chip Spreader	1
	Bulldozer	1
	Excavator	1
	Brush Clipper	3
	Trailer Generator Sets	2
	Compressor	2
	Distributor	3
	Heater	2
	Asphalt Reclaimer	2
	Bucket Truck	4
	<b>300</b>	

<b>Class</b>	<b>Type</b>	<b>Number of Vehicles in Commission (1 image = 10 vehicles)</b>	<b>Total</b>
<b>General</b>	 Sedans		4
	 Utility Vehicles		8
	 Midsize SUVs		103
	 Pickups & Vans Compact		8
	 Pickups & Vans Midsize (1/2 ton)		21
	 Pickups & Vans Full Size (3/4 - 1 ton)		50
	 Medium Duty Trucks w/ cargo box, flat bed, or equipment		49
	 Specialty Full Size Pickup w/ Plow or Equipment		77
	 Eagle River Pickups		3
		<b>323</b>	

2025 Proposed General Government Operating Budget

Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total
APD	 Sedans		138
	 SUVs		318
	 Special Purpose		38
	 Metro Units		17

<b>Total Fleet in Commission</b>	<b>1134</b>
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Images: <https://www.freepik.com>

## Equipment Maintenance Operations Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	15,775,549	36	-	-
<b>Transfers by/to Other Departments</b>				
- Charges by other departments	98,255	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	69,907	-	-	-
<b>2025 Continuation Level</b>	<b>15,943,711</b>	<b>36</b>	-	-
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>15,943,711</b>	<b>36</b>	-	-
<b>2025 Adjustment for Accounting Transactions to get to Appropriation</b>				
- Depreciation of assets purchased on previous appropriations	(6,663,744)	-	-	-
<b>2025 Proposed Budget Appropriation</b>	<b>9,279,967</b>	<b>36</b>	-	-

**Maintenance & Operations**  
**Division Summary**  
**MO Maintenance & Operations**  
(Fund Center # 710600)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,339,813	4,640,535	4,710,442	1.51%
Supplies	2,308,561	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	490,932	288,396	288,396	-
Equipment, Furnishings	25,513	-	-	-
<b>Manageable Direct Cost Total</b>	<b>7,164,819</b>	<b>6,707,817</b>	<b>6,777,724</b>	<b>1.04%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	3,837,186	6,663,744	6,663,744	-
<b>Non-Manageable Direct Cost Total</b>	<b>3,837,186</b>	<b>6,663,744</b>	<b>6,663,744</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>11,002,005</b>	<b>13,371,561</b>	<b>13,441,468</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,052,254	2,403,988	2,502,243	4.09%
<b>Function Cost Total</b>	<b>13,054,259</b>	<b>15,775,549</b>	<b>15,943,711</b>	<b>1.07%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 601000 - Equipment Maintenance	11,685,715	11,509,938	11,502,938	(0.06%)
<b>Program Generated Revenue Total</b>	<b>11,685,715</b>	<b>11,509,938</b>	<b>11,502,938</b>	<b>(0.06%)</b>
<b>Net Cost Total</b>	<b>1,368,544</b>	<b>4,265,611</b>	<b>4,440,773</b>	<b>4.11%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	36	36	36	-
<b>Position Total</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>-</b>

## Maintenance & Operations

### Division Detail

#### MO Maintenance & Operations

(Fund Center # 710600)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,339,813	4,640,535	4,710,442	1.51%
Supplies	2,308,561	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	490,932	288,396	288,396	-
Equipment, Furnishings	25,513	-	-	-
<b>Manageable Direct Cost Total</b>	<b>7,164,819</b>	<b>6,707,817</b>	<b>6,777,724</b>	<b>1.04%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	3,837,186	6,663,744	6,663,744	-
<b>Non-Manageable Direct Cost Total</b>	<b>3,837,186</b>	<b>6,663,744</b>	<b>6,663,744</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>11,002,005</b>	<b>13,371,561</b>	<b>13,441,468</b>	<b>0.52%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,052,254	2,403,988	2,502,243	4.09%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	3,475	6,500	6,500	-
408110 - Used Oil(SWS)	-	100	100	-
408380 - Prior Year Expense Recovery	7,850	2,000	2,000	-
408390 - Insurance Recoveries	358,148	142,000	142,000	-
408540 - Fleet Rental Revenues	10,652,361	10,889,338	10,889,338	-
440010 - GCP Short-Term Interest	543,216	359,000	352,000	(1.95%)
440020 - Construction Cash Pools Short-Term Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	120,665	125,000	125,000	-
<b>Program Generated Revenue Total</b>	<b>11,685,715</b>	<b>11,509,938</b>	<b>11,502,938</b>	<b>(0.06%)</b>
<b>Net Cost</b>				
Direct Cost Total	11,002,005	13,371,561	13,441,468	0.52%
Charges by/to Other Departments Total	2,052,254	2,403,988	2,502,243	4.09%
Program Generated Revenue Total	(11,685,715)	(11,509,938)	(11,502,938)	(0.06%)
<b>Net Cost Total</b>	<b>1,368,544</b>	<b>4,265,611</b>	<b>4,440,773</b>	<b>4.11%</b>

#### Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Service Technician II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-



2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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 Supervisor	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>36</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>36</b>	<b>-</b>

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## **Street Maintenance Division** **Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

### **Core Services**

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

### **Accomplishment Goals**

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

### **Performance Measures**

Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

### **Explanatory Information**

- Tracking information for these measures began January 1, 2010.

**Measure 1: Complete declared plow-outs within 72 hours within Anchorage Roads and Drainage Service Area (ARDSA).**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

**Definition**

This measure reports the amount of time taken to complete each declared plow-out.

**Data Collection Method**

The data will be collected by recording start and completion times for each declared plow-out.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

**Reporting**

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

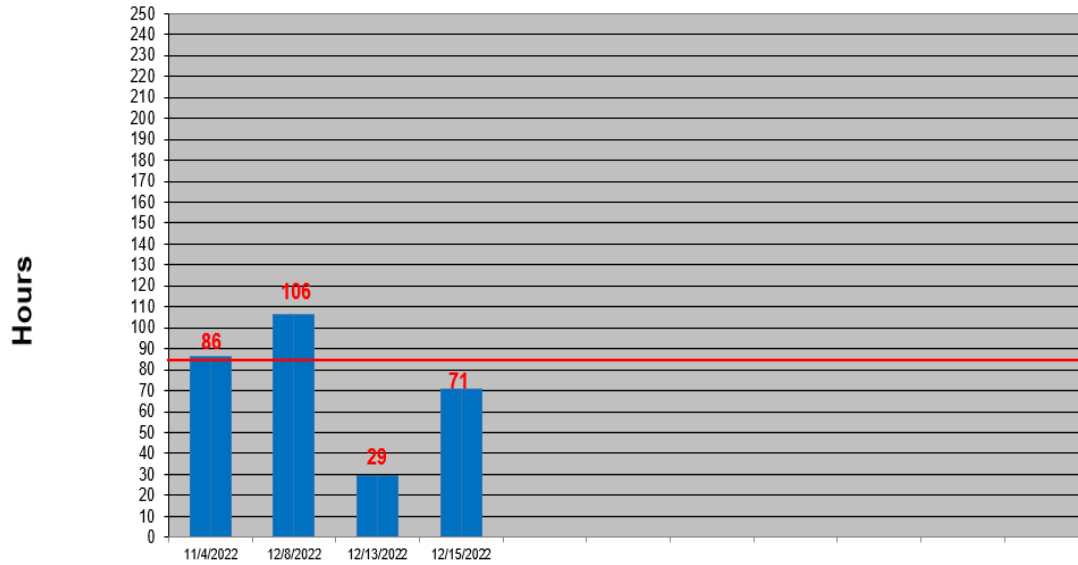
**Used By**

Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

**Measure #1: Complete declared plow-outs within 84 hours within ARDSA**

**Street Maintenance Division  
2022-2023 Plow Out Information**  
October, 2022 - May, 2023

**Performance Measure: Complete Declared Plow-Outs in 84 hours or less**



**Dates of Declared Plow Outs**

**Measure #2: Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA)**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Repair 80% of reported potholes within 24 hours within ARDSA

**Definition**

This measure reports the percentage of reported potholes repaired within 24 hours.

**Data Collection Method**

The data will be collected by recording the time of reported potholes and when each reported pothole repair was completed.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

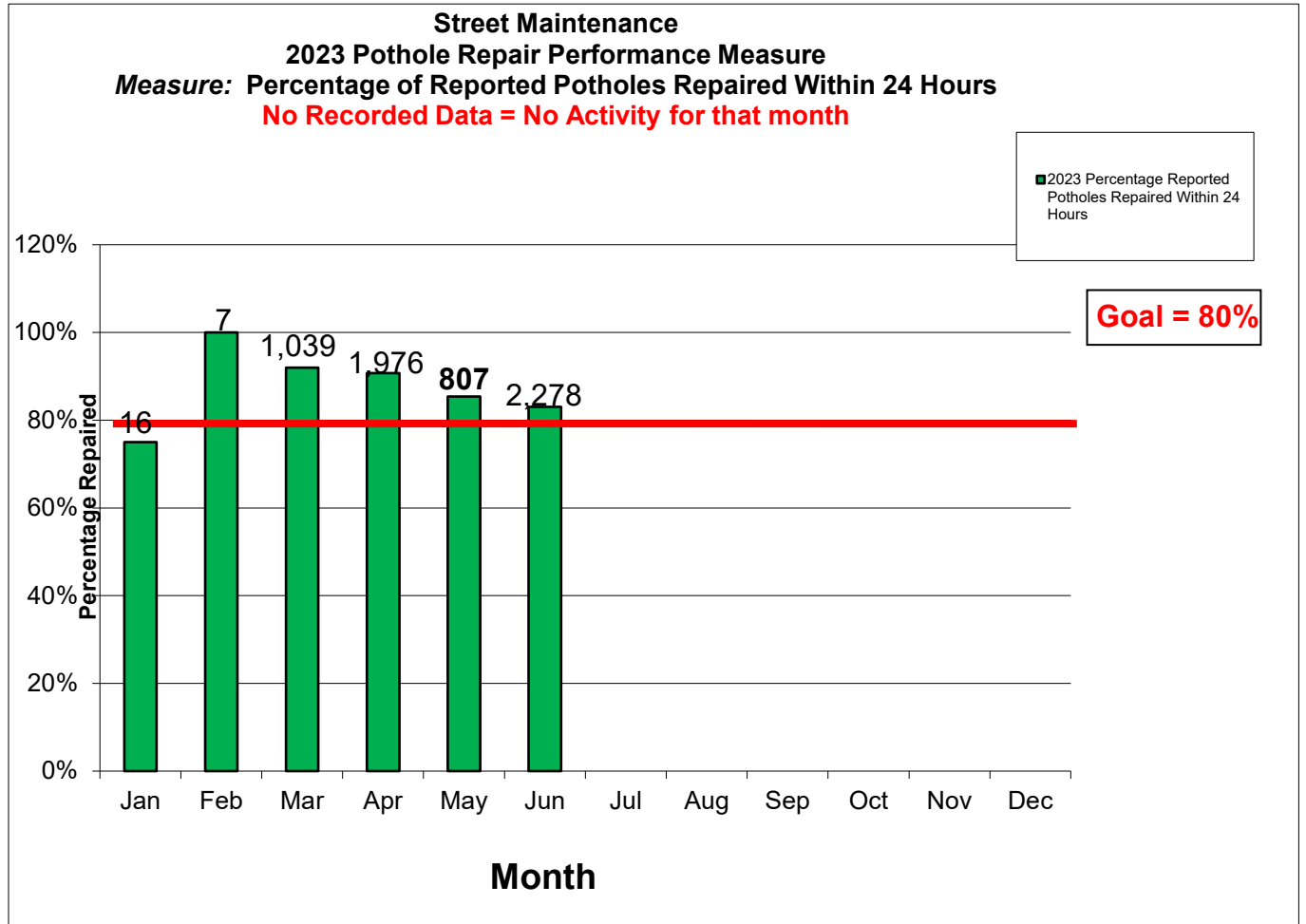
**Reporting**

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

**Used By**

Management will use this data to evaluate the effectiveness of reported pothole repairs in relation to the stated goal of completing 80% within 24 hours. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

**Measure #2: Repair reported potholes within 24 hours within ARDSA**



**Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Annually inspect and clean “as required” all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

**Definition**

This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

**Data Collection Method**

The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

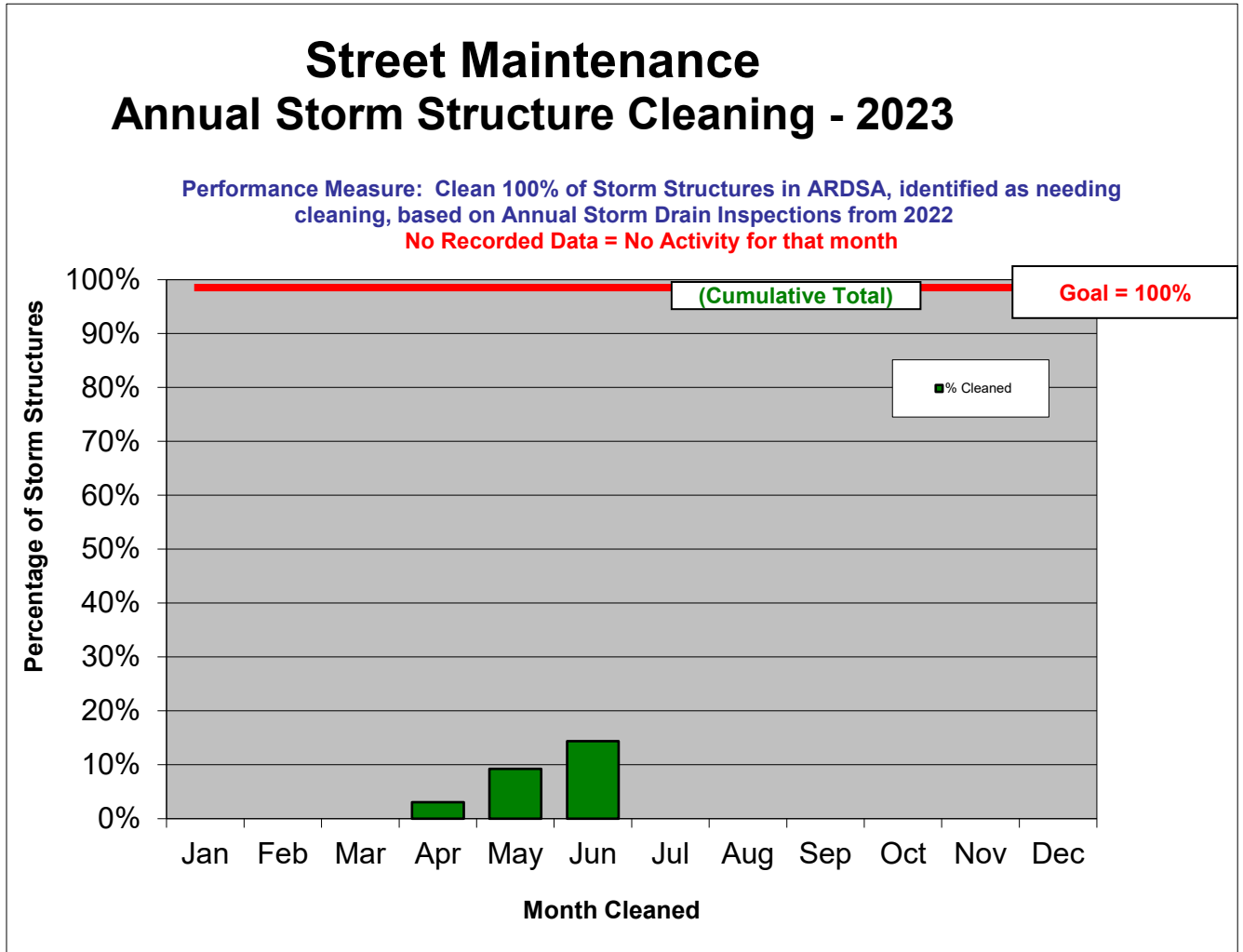
**Reporting**

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

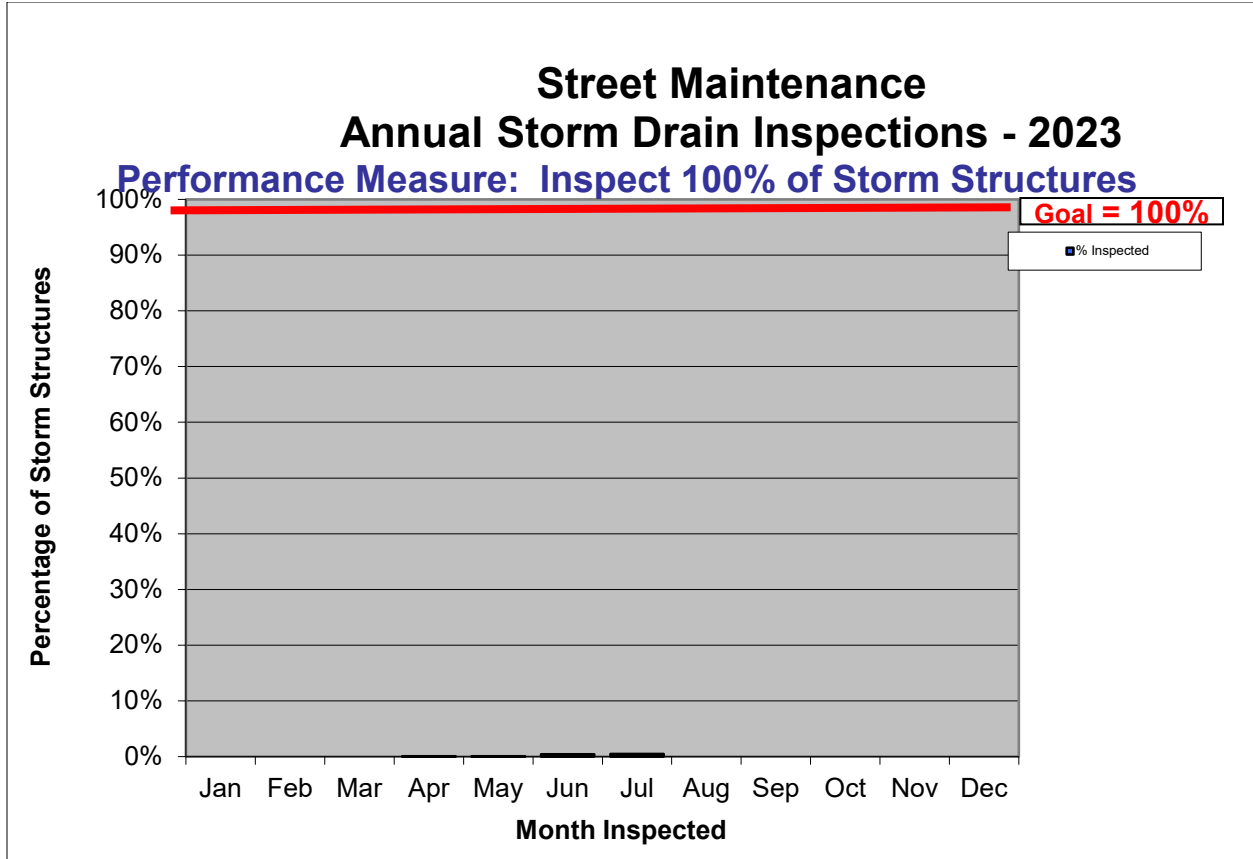
**Used By**

Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

**Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.**







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## **Communications Division Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

### **Direct Services**

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

### **Accomplishment Goals**

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

### **Performance Measures**

Progress in achieving goals shall be measured by:

- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

### **Explanatory Information**

- Tracking information for these measures began January 1, 2011.

**Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day**

**Type**

Efficiency

**Accomplishment Goal Supported**

Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

**Definition**

This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

**Data Collection Method**

The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

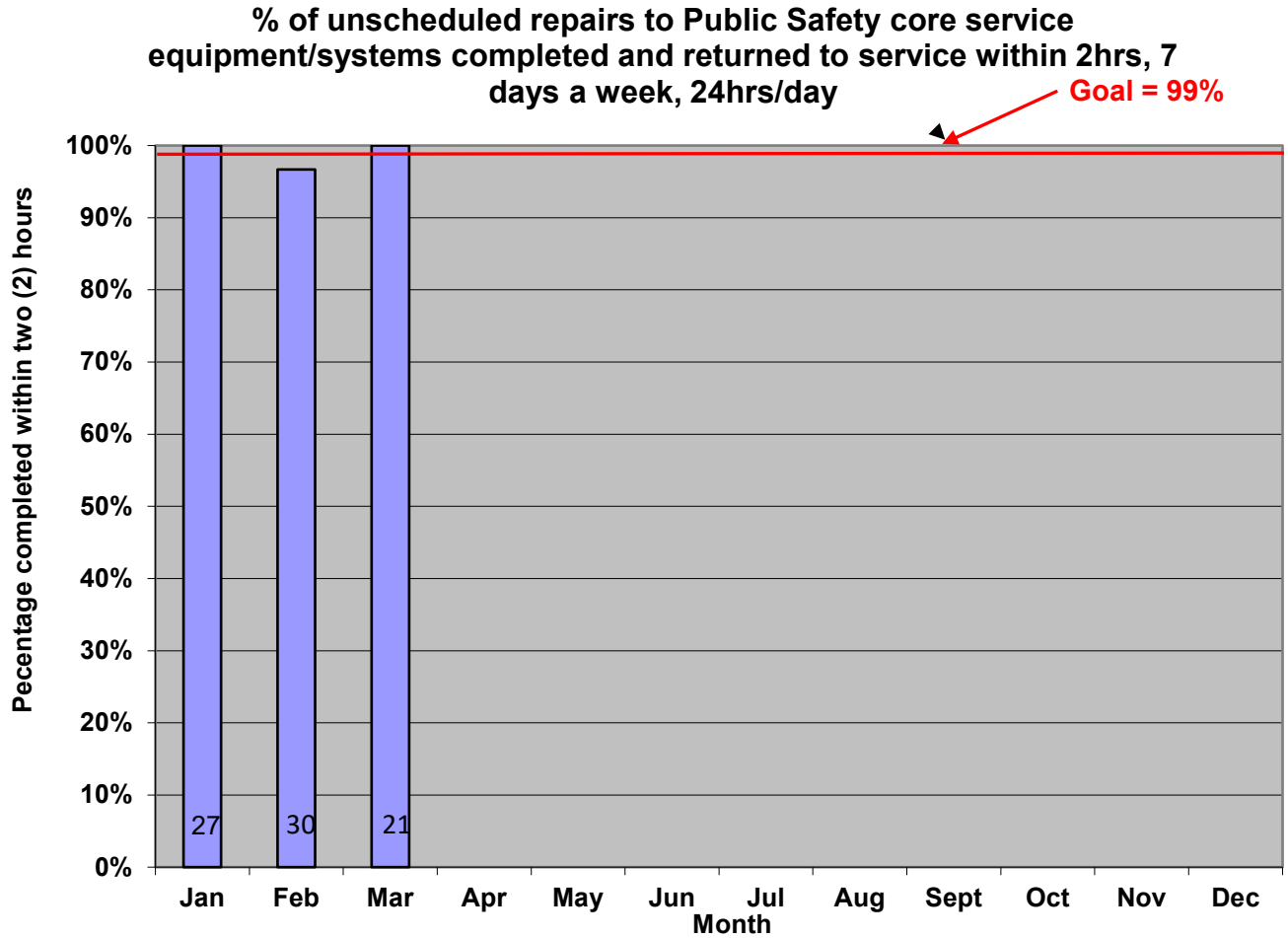
**Reporting**

The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

**Used By**

This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.

**Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day**



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**Fleet Maintenance Division**  
**Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

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**Mission**

Preserve, maintain, and manage Municipal general government vehicles and equipment.

**Core Services**

- Year-round maintenance of Municipal general government vehicles and equipment

**Accomplishment Goals**

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

**Performance Measures**

Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

**Explanatory Information**

- Tracking information for these measures began January 1, 2010.

**Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

**Definition**

This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

**Data Collection Method**

Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

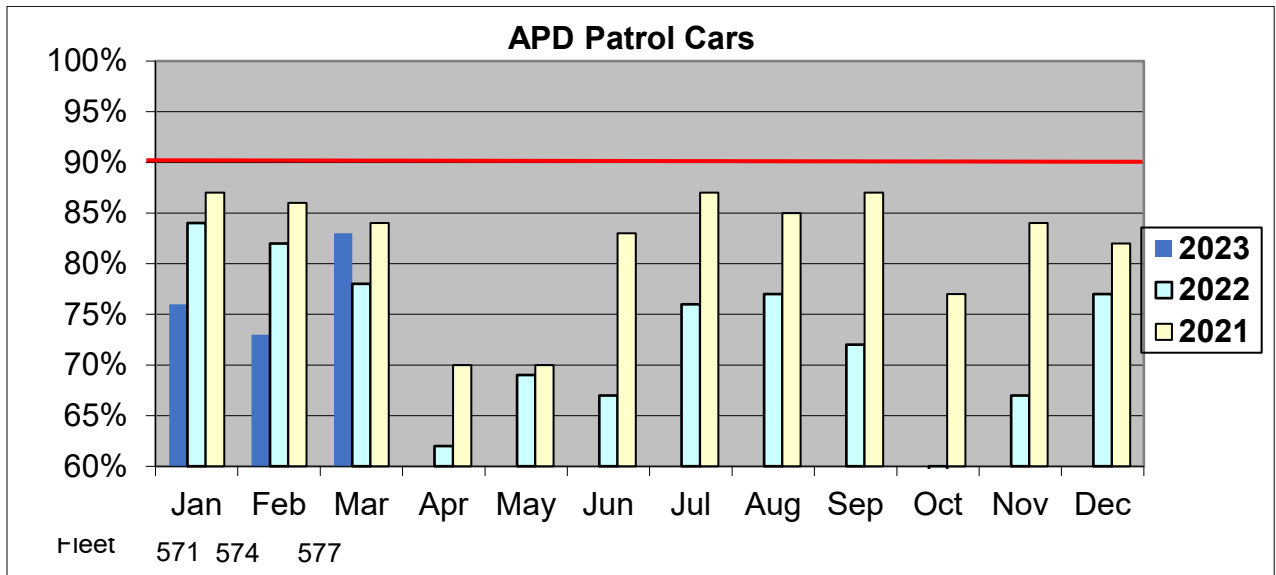
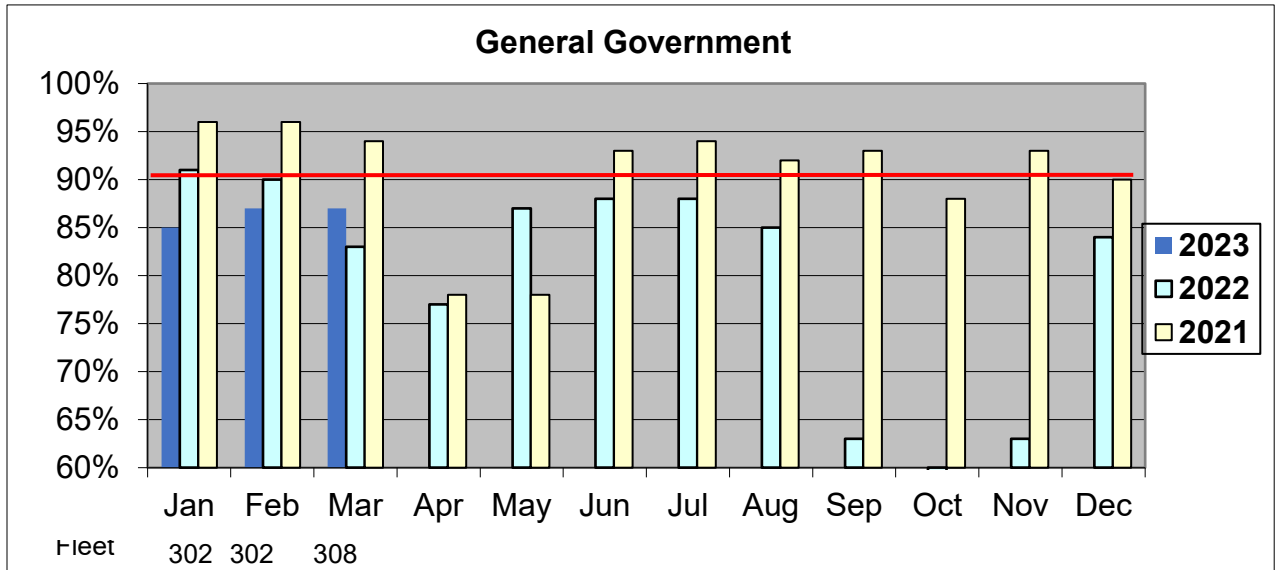
**Reporting**

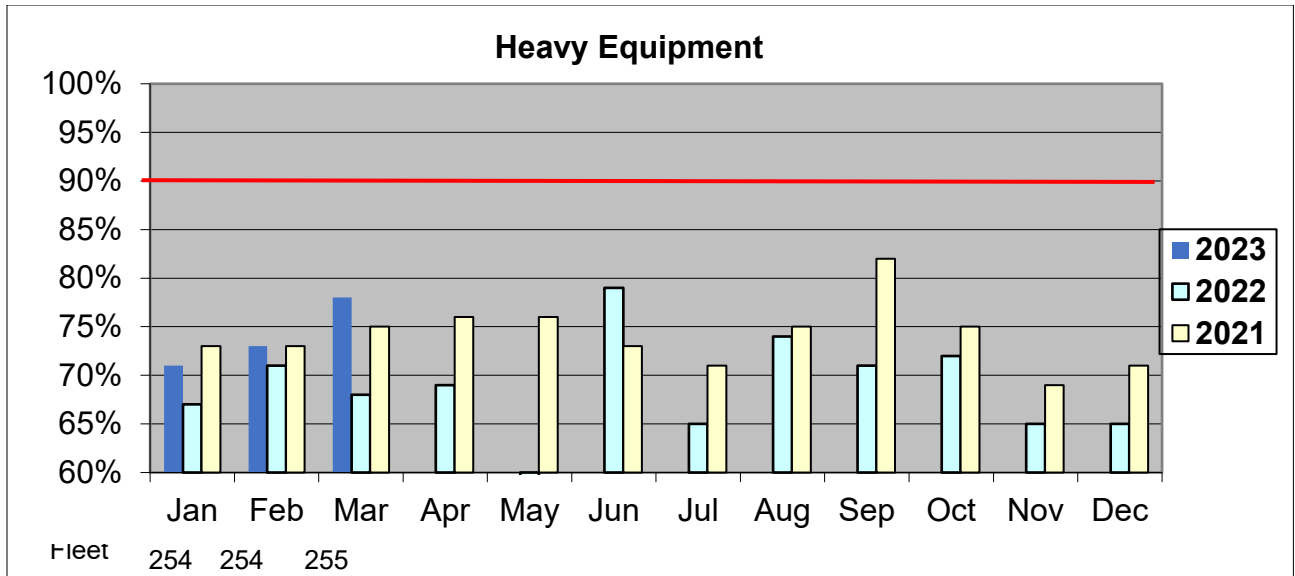
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

**Used By**

Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.

**Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission**







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## **Facility Maintenance Division Maintenance and Operations Department**

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### **Mission**

Preserve, maintain, and improve Municipal facilities

### **Core Services**

- Maintenance of Municipal general government facilities

### **Accomplishment Goals**

- Improve response times to prioritized work order requests

### **Performance Measures**

Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

### **Explanatory Information**

- Tracking information for these measures began June 1, 2010.

**Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Improve response times to prioritized work order requests

**Definition**

This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

**Data Collection Method**

On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

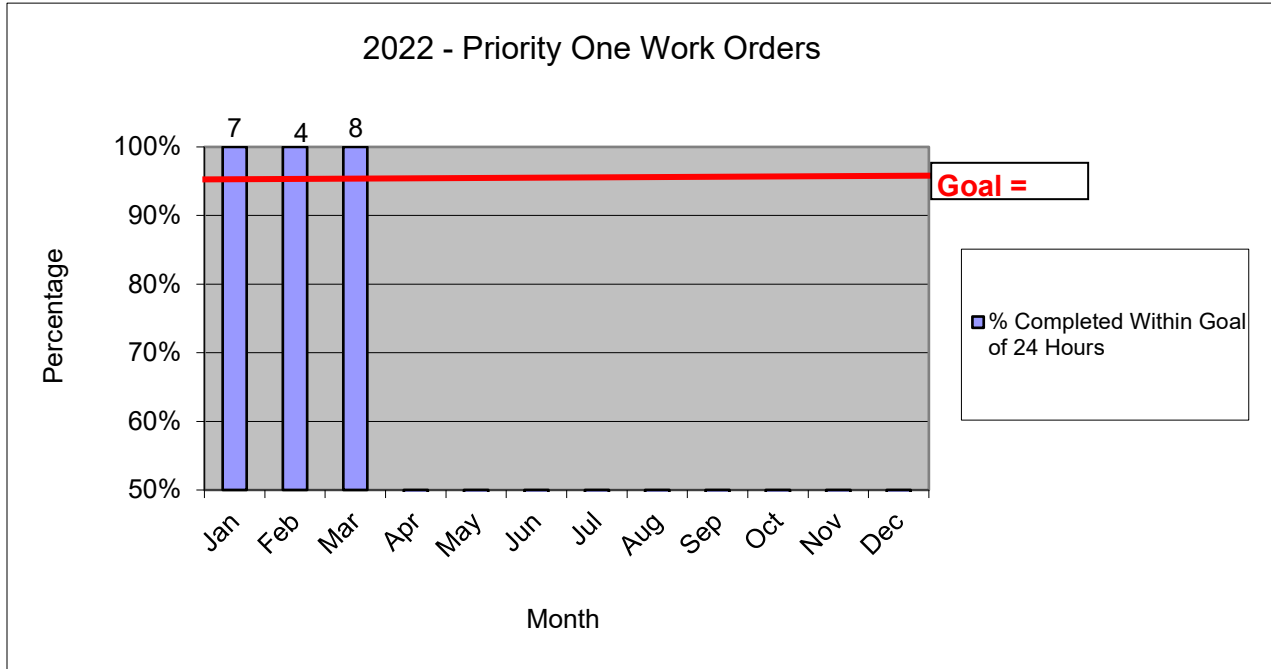
**Reporting**

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

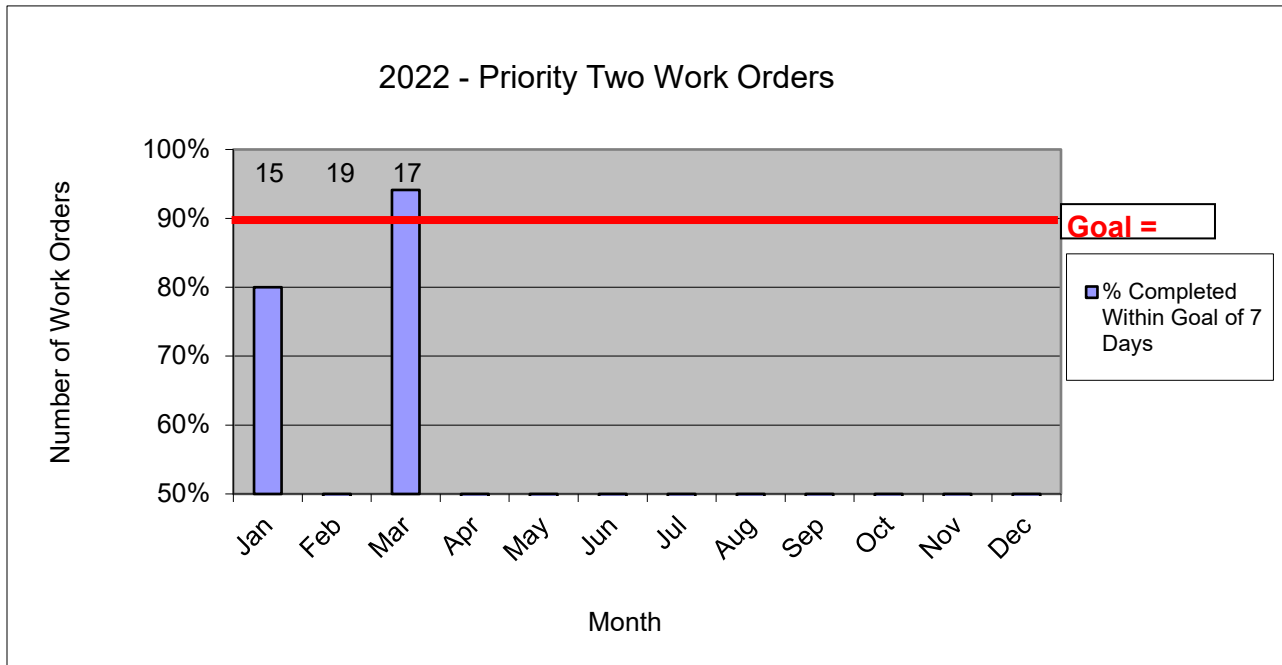
**Used By**

Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

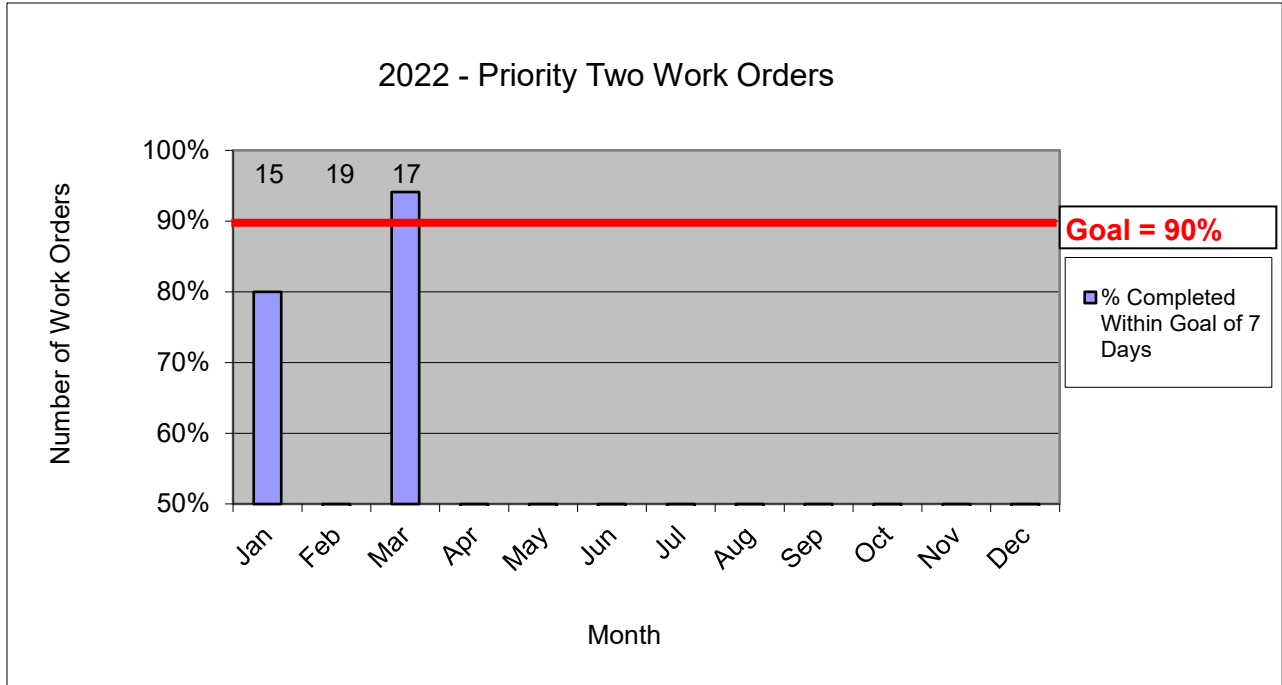
**Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours**



**Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days**



**Measure #8: Percent of Priority 3 (priority) work orders completed within one month**



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**Capital Projects Division**  
**Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

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**Mission**

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

**Core Services**

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

**Accomplishment Goals**

- Reduce capital projects construction contracts with change orders

**Performance Measures**

Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

**Explanatory Information**

- Tracking information for these measures began January 1, 2010.

**Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original 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.

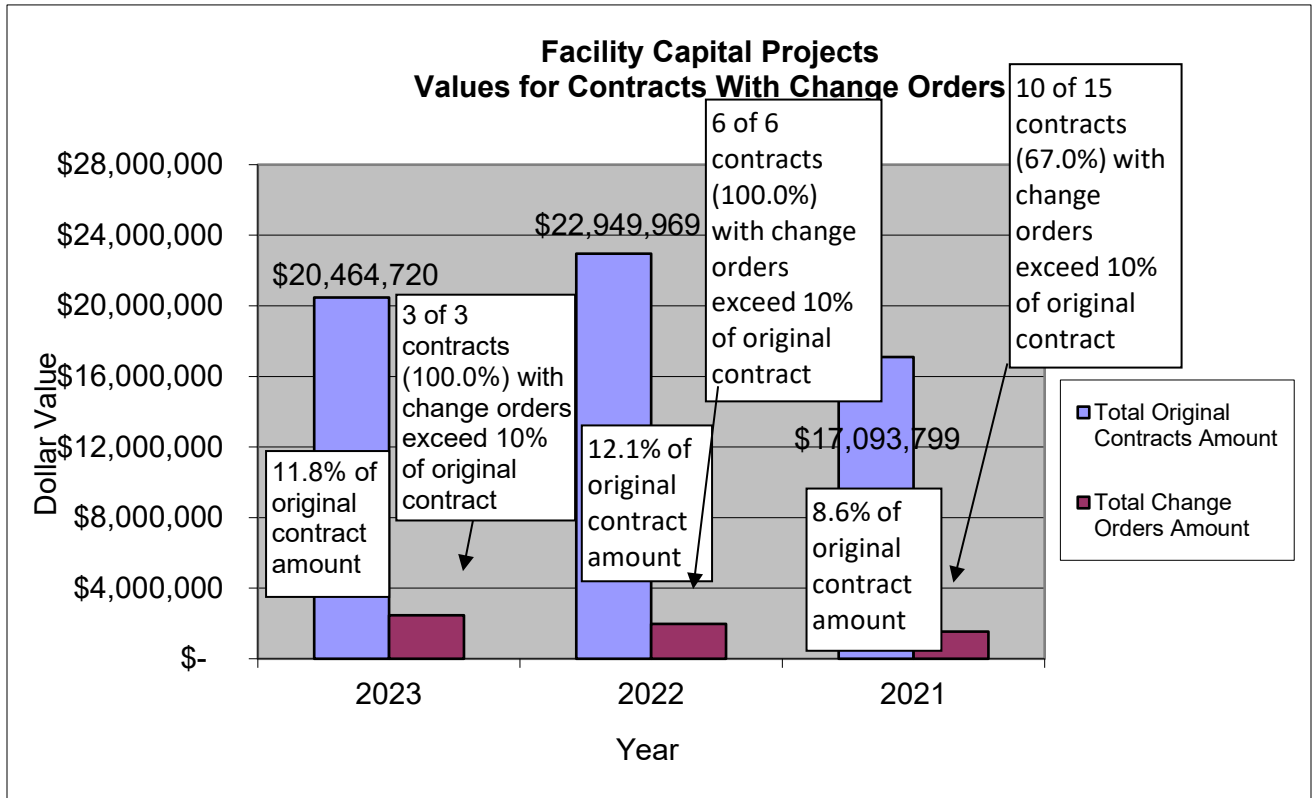
**Reporting**

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.

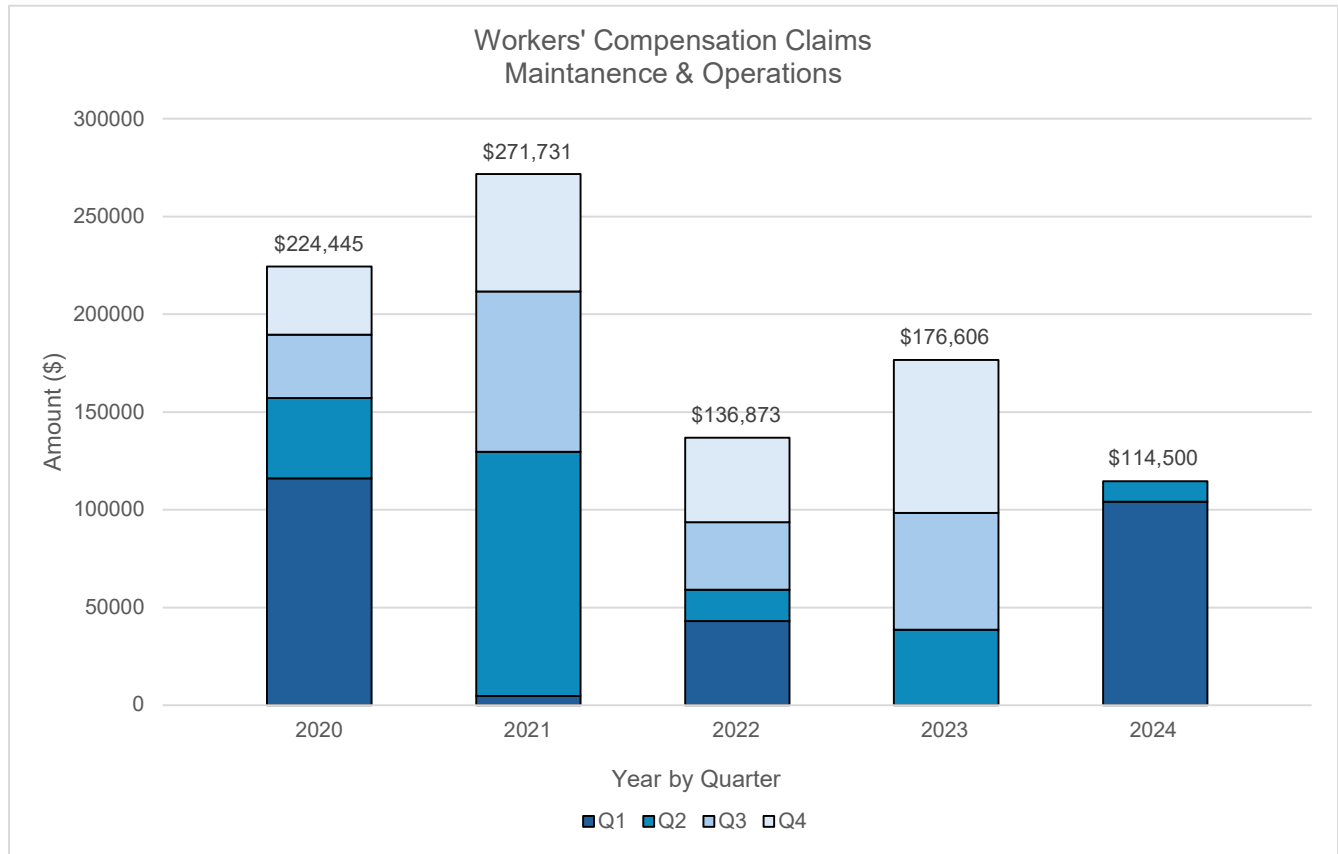
**Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost**



**PVR Measure WC: Managing Workers' Compensation Claims**

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

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





# Management & Budget



## Management & Budget

### Description

The mission of the Office of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

### Department Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments.
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative.
- Improve departments’ understanding of intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served.

## Management & Budget Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Management & Budget	1,160,134	1,260,398	1,339,469	6.27%
<b>Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,160,134)	(1,260,398)	(1,339,469)	6.27%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	626,172	1,007,384	1,086,455	7.85%
Supplies	5,983	3,190	3,190	-
Travel	3,036	-	-	-
Contractual/Other Services	498,434	249,824	249,824	-
Debt Service	-	-	-	-
Equipment, Furnishings	26,509	-	-	-
<b>Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

**Management & Budget  
Reconciliation from 2024 Revised Budget to 2025 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	1,260,398	6	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	79,071	-	-	-
<b>2025 Continuation Level</b>	<b>1,339,469</b>	<b>6</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>1,339,469</b>	<b>6</b>	<b>-</b>	<b>-</b>

**Management & Budget**  
**Division Summary**  
**Management & Budget**  
(Fund Center # 139100, 139179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	626,172	1,007,384	1,086,455	7.85%
Supplies	5,983	3,190	3,190	-
Travel	3,036	-	-	-
Contractual/Other Services	498,434	249,824	249,824	-
Equipment, Furnishings	26,509	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,160,134)	(1,260,398)	(1,339,469)	6.27%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

**Management & Budget**  
**Division Detail**  
**Management & Budget**  
(Fund Center # 139100, 139179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	626,172	1,007,384	1,086,455	7.85%
Supplies	5,983	3,190	3,190	-
Travel	3,036	-	-	-
Contractual/Other Services	498,434	249,824	249,824	-
Equipment, Furnishings	26,509	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,160,134</b>	<b>1,260,398</b>	<b>1,339,469</b>	<b>6.27%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,160,134)	(1,260,398)	(1,339,469)	6.27%
<b>Net Cost</b>				
Direct Cost Total	1,160,134	1,260,398	1,339,469	6.27%
Charges by/to Other Departments Total	(1,160,134)	(1,260,398)	(1,339,469)	6.27%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	3	-	3	-	3	-
Management & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

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## **Management & Budget**

*Anchorage: Performance. Value. Results.*

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### **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:

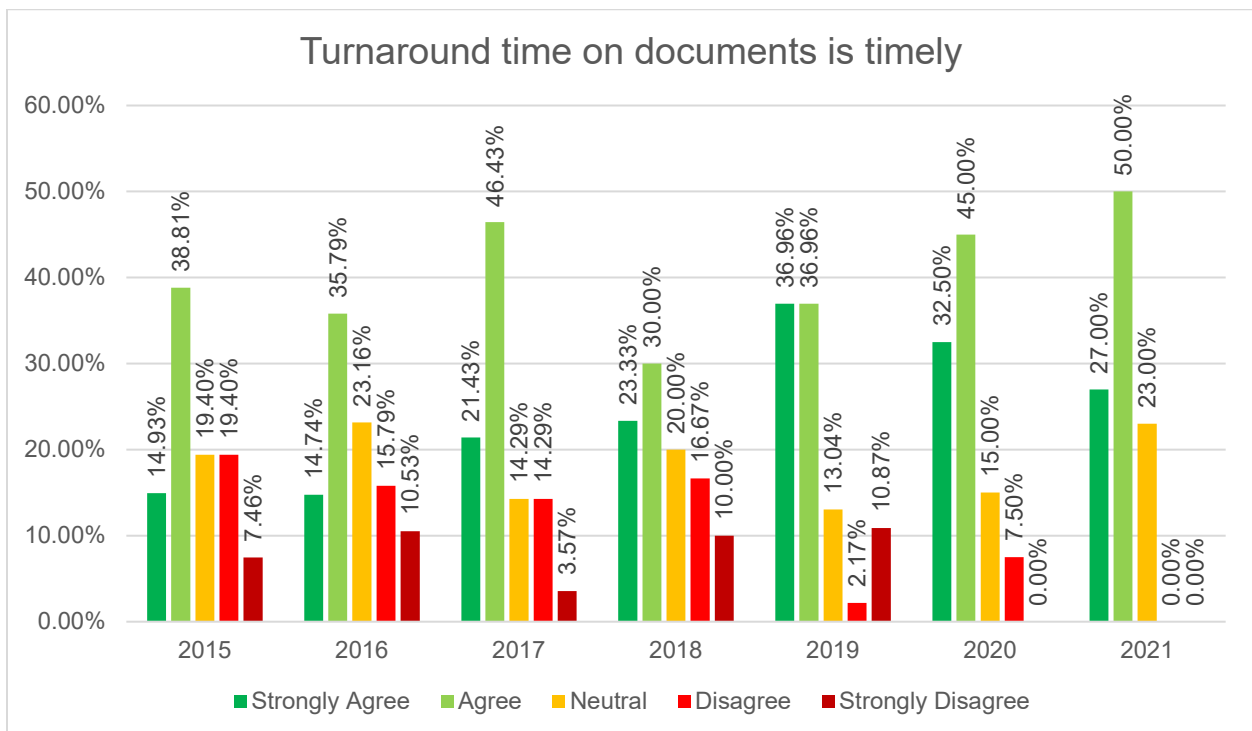
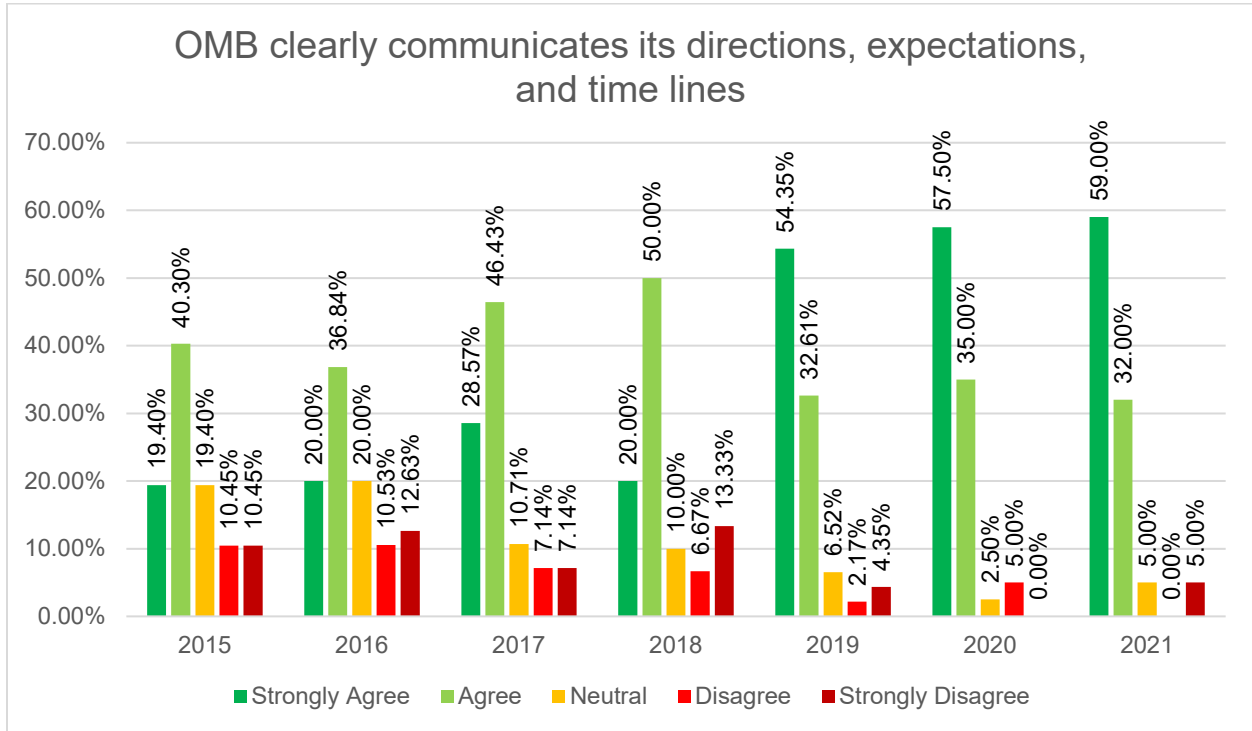
<b>Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2023.</b>
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Office of Management and Budget submitted the 2023 approved budget to GFOA in March for evaluation in meeting the Distinguished Budget Presentation criteria.

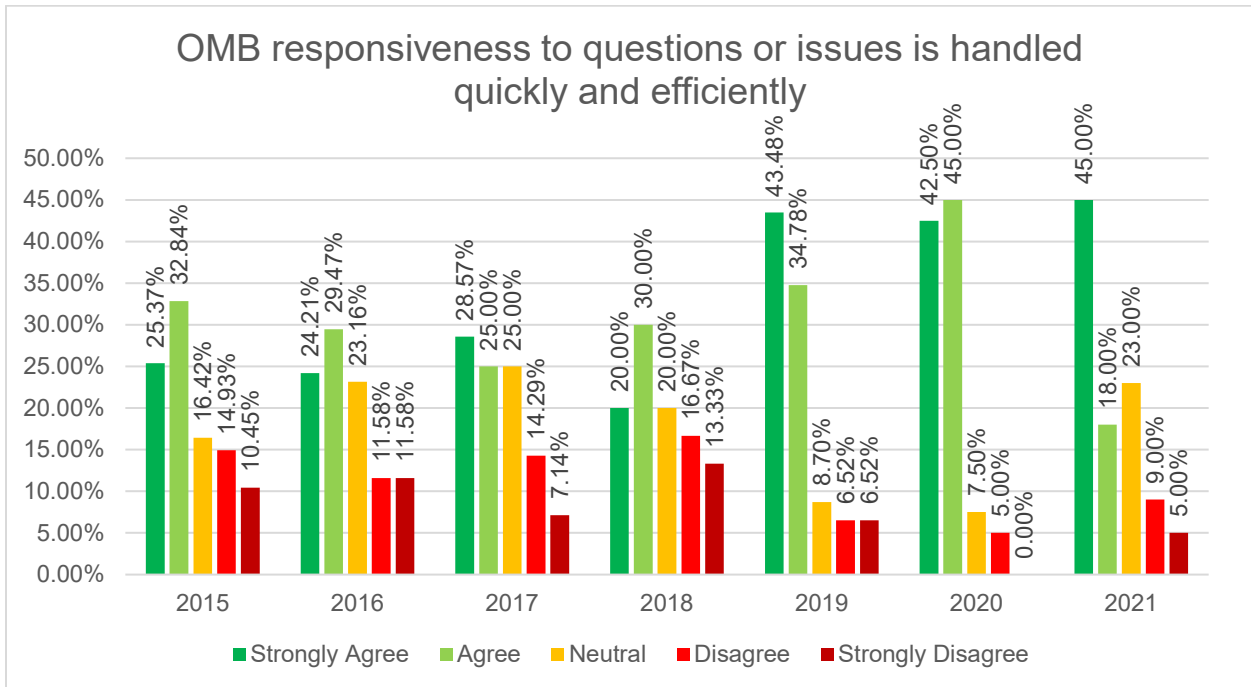
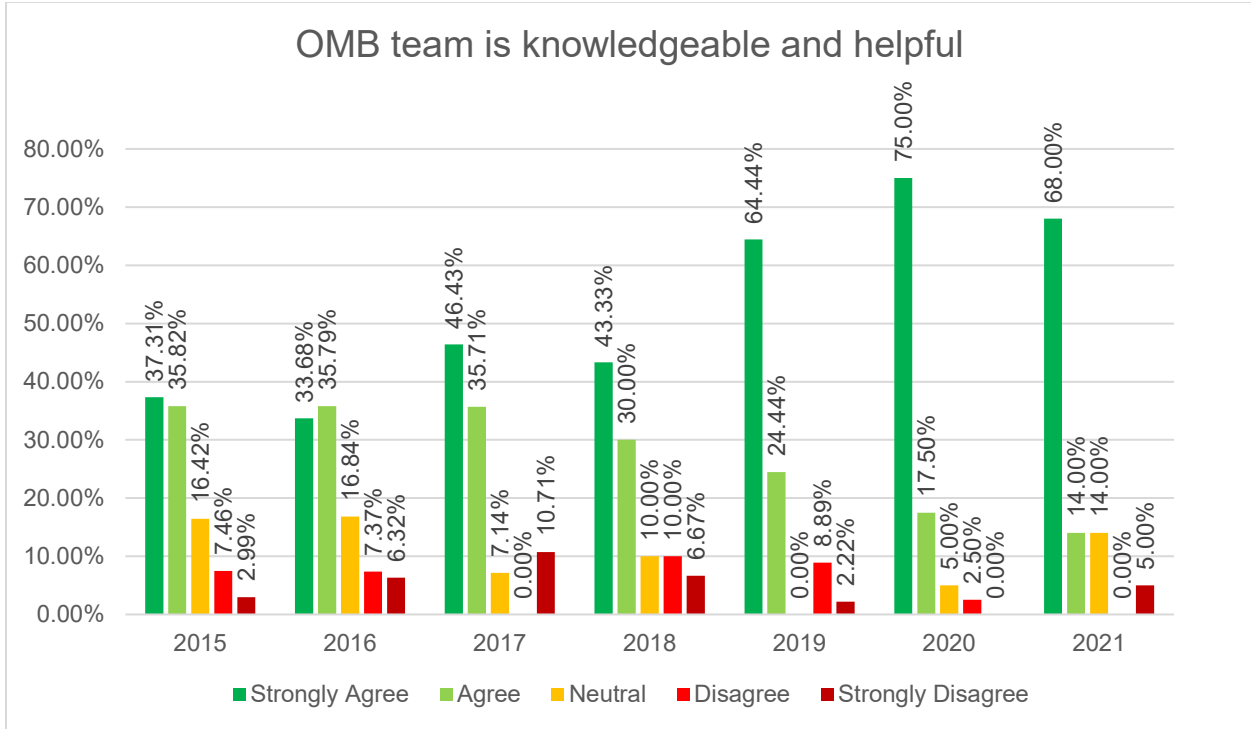
**Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness**

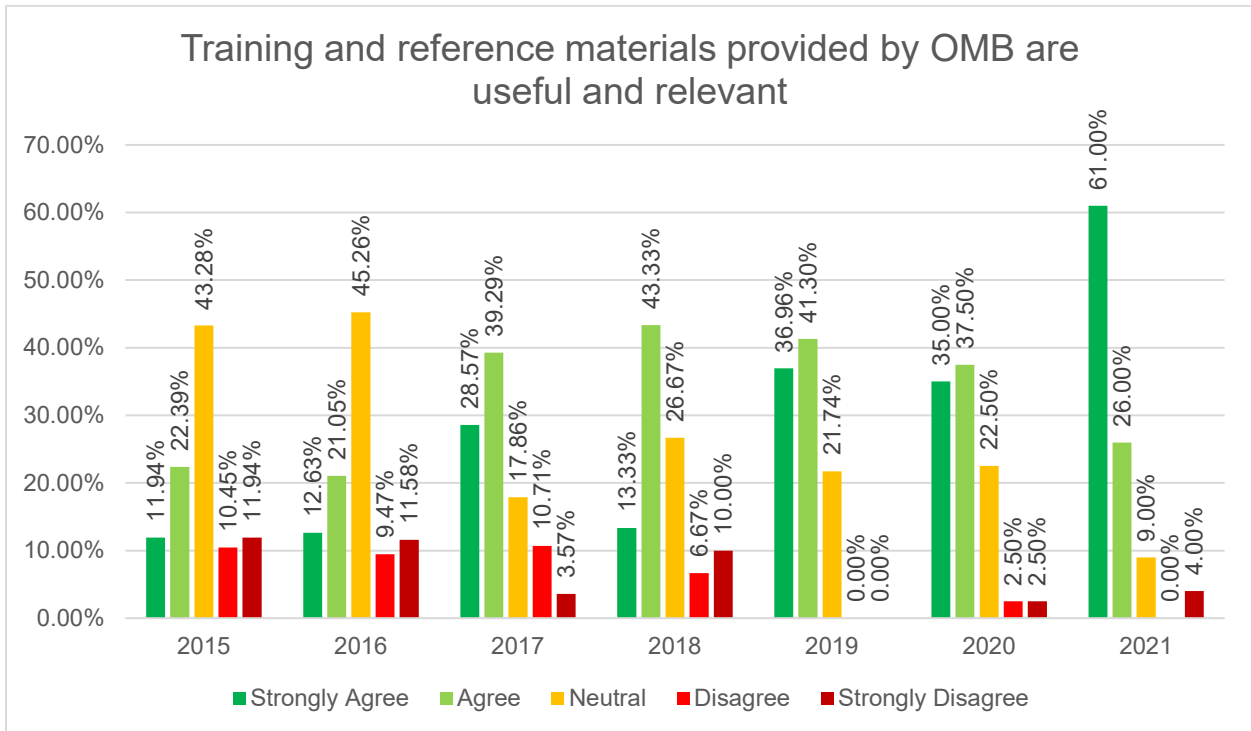
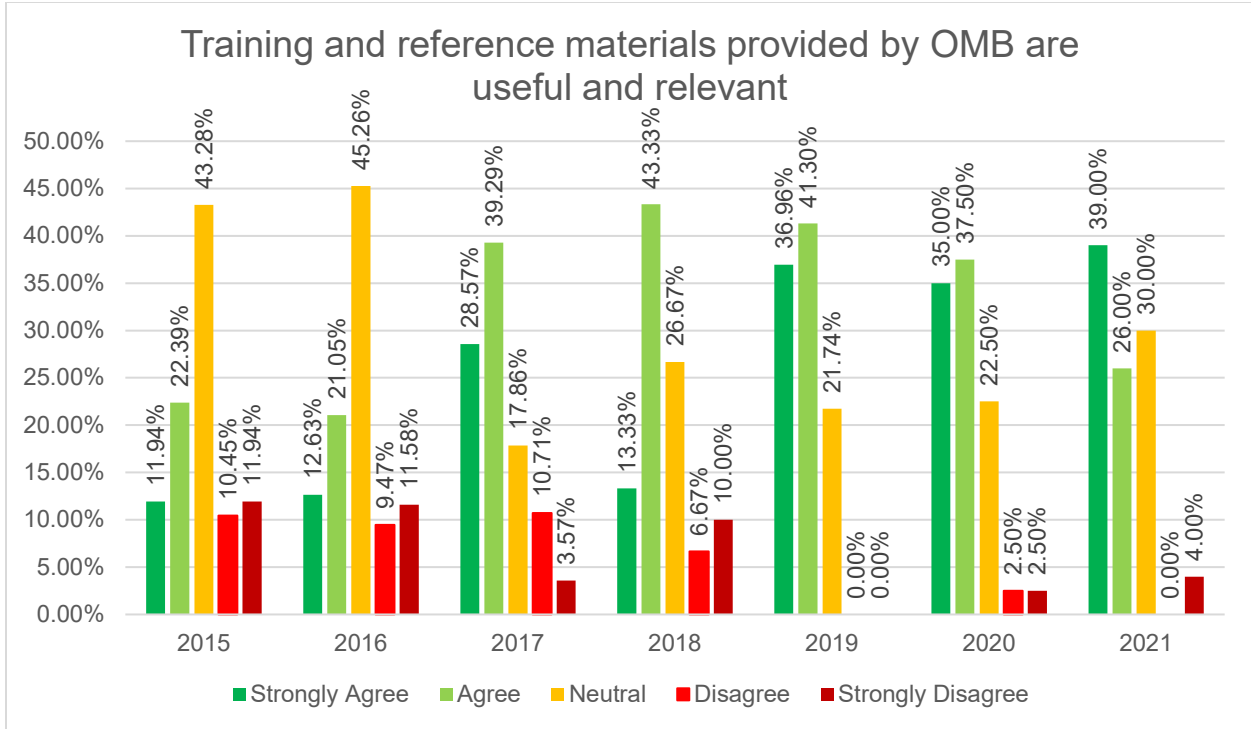
*(Latest Performance Survey conducted in 1Q 2022 for previous year (2021) activities)*

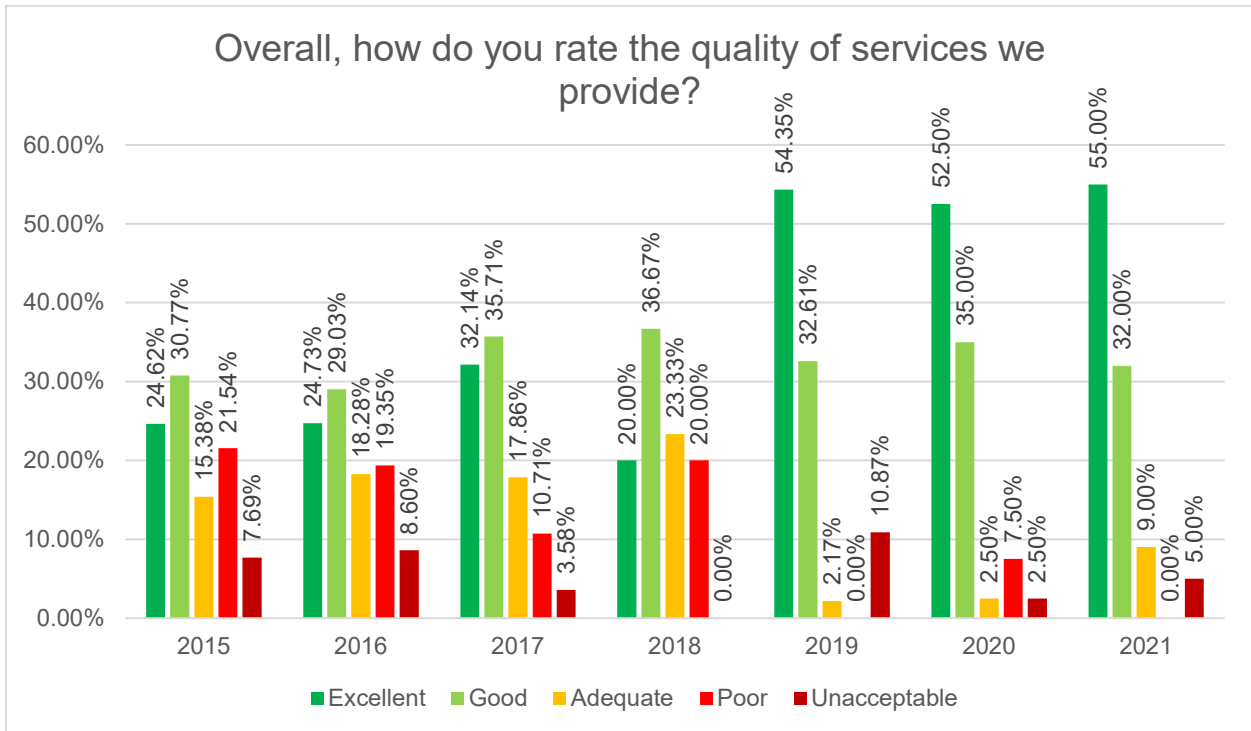
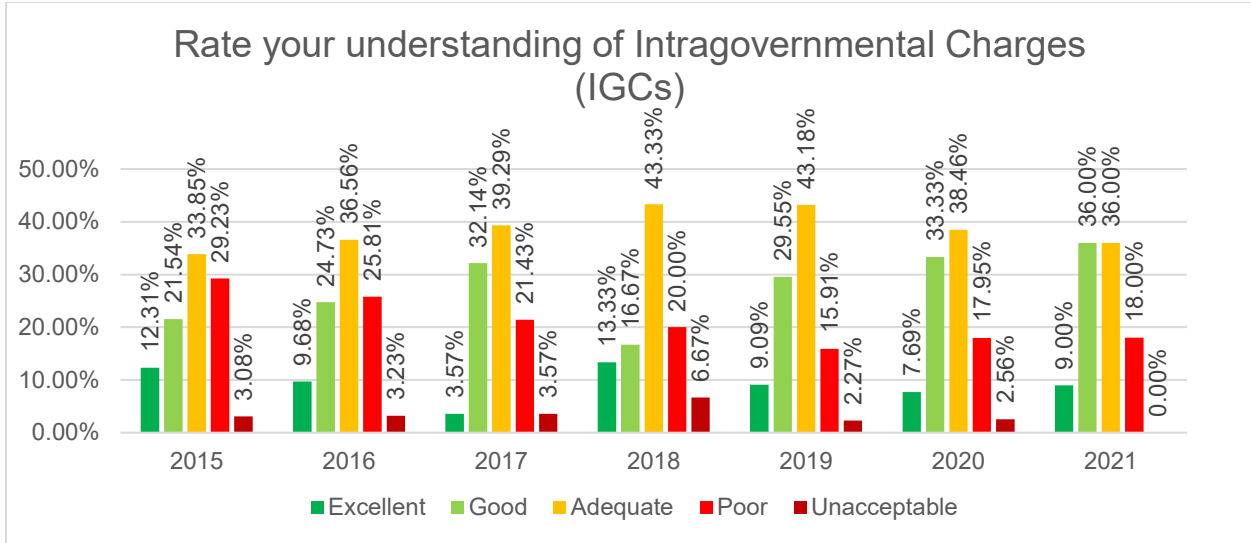
*The survey was sent out to all Municipal Directors and Budget Coordinators. ~22 individuals participated.*

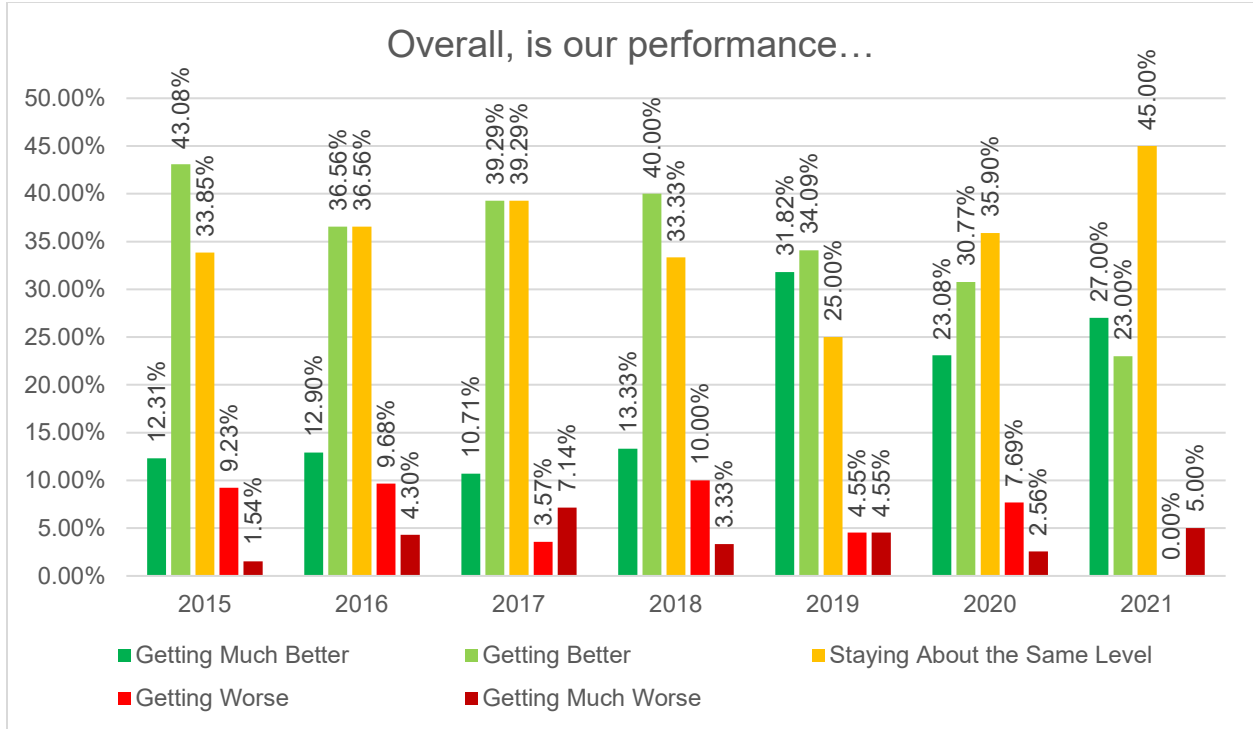








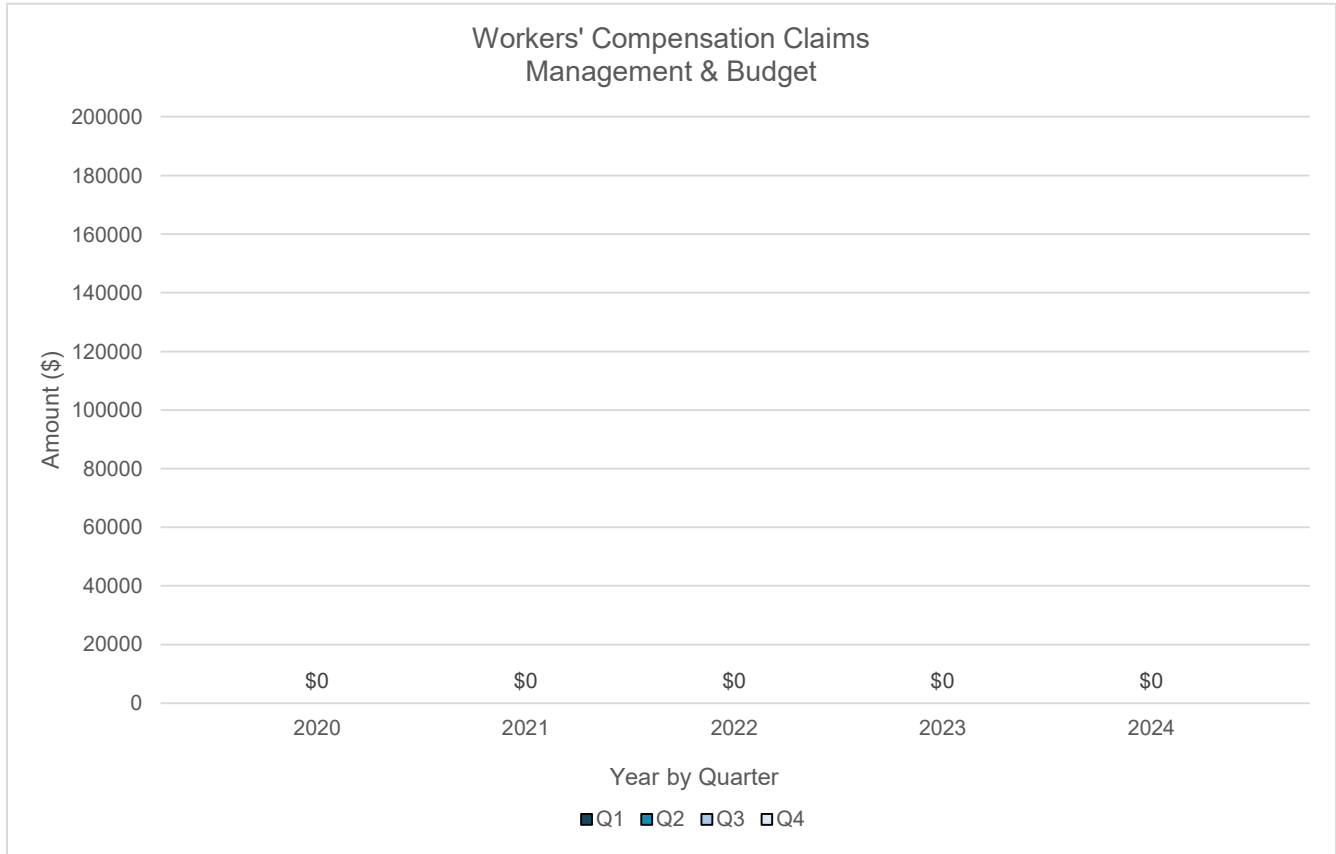




**PVR Measure WC: Managing Workers' Compensation Claims**

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**

### **Description**

The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three-year term. The mayor is the chief executive of the Municipality of Anchorage. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

### **Services**

- Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.
- Direct policy across all Departments.
- Assist constituents with requests and needs relating to all MOA functions.
- Engage and collaborate with community partners to address community needs.

## Mayor Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Mayor	2,409,450	2,586,644	2,913,607	12.64%
<b>Direct Cost Total</b>	<b>2,409,450</b>	<b>2,586,644</b>	<b>2,913,607</b>	<b>12.64%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,738,112)	(1,835,881)	(2,162,718)	17.80%
<b>Function Cost Total</b>	<b>671,338</b>	<b>750,763</b>	<b>750,889</b>	<b>0.02%</b>
Program Generated Revenue	(2,300)	-	-	-
<b>Net Cost Total</b>	<b>669,038</b>	<b>750,763</b>	<b>750,889</b>	<b>0.02%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,541,262	1,721,188	2,048,151	19.00%
Supplies	9,080	5,872	5,872	-
Travel	11,462	17,000	17,000	-
Contractual/Other Services	844,971	842,584	842,584	-
Debt Service	-	-	-	-
Equipment, Furnishings	2,675	-	-	-
<b>Direct Cost Total</b>	<b>2,409,450</b>	<b>2,586,644</b>	<b>2,913,607</b>	<b>12.64%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	10	10	11	10.00%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10.00%</b>



**Mayor**  
**Reconciliation from 2024 Revised Budget to 2025 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	2,586,644	10	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	127,639	-	-	-
<b>2025 Continuation Level</b>	<b>2,714,283</b>	<b>10</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer Special Admin II position from Municipal Manager	199,324	1	-	-
<b>2025 Proposed Budget</b>	<b>2,913,607</b>	<b>11</b>	<b>-</b>	<b>-</b>

**Mayor  
Division Summary**

**Mayor**

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,541,262	1,721,188	2,048,151	19.00%
Supplies	9,080	5,872	5,872	-
Travel	11,462	17,000	17,000	-
Contractual/Other Services	844,971	842,584	842,584	-
Equipment, Furnishings	2,675	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,409,450</b>	<b>2,586,644</b>	<b>2,913,607</b>	<b>12.64%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,409,450</b>	<b>2,586,644</b>	<b>2,913,607</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,738,112)	(1,835,881)	(2,162,718)	17.80%
<b>Function Cost Total</b>	<b>671,338</b>	<b>750,763</b>	<b>750,889</b>	<b>0.02%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,300	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>669,038</b>	<b>750,763</b>	<b>750,889</b>	<b>0.02%</b>

**Position Summary as Budgeted**

Full-Time	10	10	11	10.00%
<b>Position Total</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10.00%</b>

**Mayor**  
**Division Detail**  
**Mayor**

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,541,262	1,721,188	2,048,151	19.00%
Supplies	9,080	5,872	5,872	-
Travel	11,462	17,000	17,000	-
Contractual/Other Services	844,971	842,584	842,584	-
Equipment, Furnishings	2,675	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,409,450</b>	<b>2,586,644</b>	<b>2,913,607</b>	<b>12.64%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,409,450</b>	<b>2,586,644</b>	<b>2,913,607</b>	<b>12.64%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,738,112)	(1,835,881)	(2,162,718)	17.80%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	2,300	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,409,450	2,586,644	2,913,607	12.64%
Charges by/to Other Departments Total	(1,738,112)	(1,835,881)	(2,162,718)	17.80%
Program Generated Revenue Total	(2,300)	-	-	-
<b>Net Cost Total</b>	<b>669,038</b>	<b>750,763</b>	<b>750,889</b>	<b>0.02%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief of Staff	1	-	1	-	1	-
Mayor	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Public Information Officer	1	-	1	-	1	-
Secretary to the Mayor	1	-	1	-	1	-
Special Administrative Assistant II	5	-	5	-	6	-
<b>Position Detail as Budgeted Total</b>	<b>10</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>11</b>	<b>-</b>

# Municipal Attorney



Mayor

Municipal Attorney

Administration

Administrative Hearing

Civil Law

Criminal

## Municipal Attorney

### Description

The legal department serves as chief legal counsel to the MOA including the Mayor, the Assembly, and all executive departments, agencies, authorities, boards, and commissions. The department supervises and controls all civil and criminal legal services performed by the department and supervises contract counsel for MOA, including indigent defense.

### Department Services/Divisions

- Civil Law: Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, the responsibilities and authority of the Municipality, represent the Municipality and its officials and employees in civil litigation, and create and review legal documents.
- Criminal Law (Prosecution): Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Includes aiding police investigation, evaluating and filing charges, conducting criminal trials, enforcing conditions of probation, motions and appeals, and assisting victims.
- Administrative Hearing Office (AHO): Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Develop and maintain institutional knowledge through effective recruitment and retention of attorneys and legal staff.
- Provide timely, effective, ethical advice to all municipal departments to help them better serve municipal employees and the public.
- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.
- Effectively defend or pursue municipal interests through negotiation, communication, and litigation where necessary.
- Avoid or mitigate undue municipal liability.
- Litigate efficiently by building-inhouse expertise, with the goal of improving timeframe between hearing and decision and achieving a low incidence of remand or reversal on appeal in litigation.
- Oversee indigent defense contracts to ensure that defendants' constitutional rights are protected.
- Provide speedy and just resolution in administrative hearings.
- Build and maintain public trust in the Municipality by ensuring lawful, ethical municipal operations.



#### **Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Provide effective, timely assistance to law enforcement (APD and AFD).
- Assist law enforcement in increasing transparency in accordance with federal, state, and municipal law.

- Support Municipal Prosecution to ensure that misdemeanor crimes affecting daily life and safety within Anchorage are handled appropriately, either through prosecution or diversion programs to reduce recidivism.
- Support the Homelessness Coordinator, administration, municipal departments, and Assembly in creating and applying effective and legally sound laws and policies to address issues arising from homelessness.



**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

- Support departments with a role in Anchorage’s economic, energy and housing development.
- Assist departments, administration, and Assembly in efforts to communicate and coordinate on shared goals.
- Advise administration on policies and proposed code changes to improve the Municipality’s ability to recruit and retain qualified employees.

## Municipal Attorney Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
ATY Administration	1,931,481	1,864,057	2,338,651	25.46%
ATY Administrative Hearing	287,812	308,457	314,347	1.91%
ATY Civil Law	2,111,067	2,954,246	3,160,802	6.99%
ATY Criminal	2,848,249	3,943,526	3,758,955	(4.68%)
<b>Direct Cost Total</b>	<b>7,178,609</b>	<b>9,070,286</b>	<b>9,572,755</b>	<b>5.54%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(5,074,142)	(7,116,287)	(7,168,367)	0.73%
<b>Function Cost Total</b>	<b>2,104,466</b>	<b>1,953,999</b>	<b>2,404,388</b>	<b>23.05%</b>
Program Generated Revenue	(726,322)	(717,320)	(717,320)	-
<b>Net Cost Total</b>	<b>1,378,144</b>	<b>1,236,679</b>	<b>1,687,068</b>	<b>36.42%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,232,486	7,235,032	7,287,501	0.73%
Supplies	42,896	27,034	27,034	-
Travel	5,692	10,000	10,000	-
Contractual/Other Services	1,879,793	1,798,220	2,248,220	25.02%
Debt Service	-	-	-	-
Equipment, Furnishings	17,742	-	-	-
<b>Direct Cost Total</b>	<b>7,178,609</b>	<b>9,070,286</b>	<b>9,572,755</b>	<b>5.54%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	46	46	46	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>-</b>

## Municipal Attorney Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	9,070,286	46	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	52,469	-	-	-
<b>2025 Continuation Level</b>	<b>9,122,755</b>	<b>46</b>	-	-
<b>2025 Proposed Budget Changes</b>				
- Prosecution recruitment and retention	75,000	-	-	-
- Public defender contract increase	375,000	-	-	-
<b>2025 Proposed Budget</b>	<b>9,572,755</b>	<b>46</b>	-	-



**Municipal Attorney  
Division Summary  
ATY Administration**

(Fund Center # 115450, 115479, 115400)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	318,330	406,425	431,019	6.05%
Supplies	786	1,080	1,080	-
Travel	999	-	-	-
Contractual/Other Services	1,608,424	1,456,552	1,906,552	30.89%
Equipment, Furnishings	2,941	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,931,481</b>	<b>1,864,057</b>	<b>2,338,651</b>	<b>25.46%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,931,481</b>	<b>1,864,057</b>	<b>2,338,651</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(188,742)	(366,058)	(390,263)	6.61%
<b>Function Cost Total</b>	<b>1,742,739</b>	<b>1,497,999</b>	<b>1,948,388</b>	<b>30.07%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	364,594	261,320	261,320	-
<b>Program Generated Revenue Total</b>	<b>364,594</b>	<b>261,320</b>	<b>261,320</b>	<b>-</b>
<b>Net Cost Total</b>	<b>1,378,144</b>	<b>1,236,679</b>	<b>1,687,068</b>	<b>36.42%</b>

**Position Summary as Budgeted**

Full-Time	3	2	2	-
<b>Position Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>-</b>

**Municipal Attorney  
Division Detail  
ATY Administration**

(Fund Center # 115450, 115479, 115400)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	318,330	406,425	431,019	6.05%
Supplies	786	1,080	1,080	-
Travel	999	-	-	-
Contractual/Other Services	1,608,424	1,456,552	1,906,552	30.89%
Equipment, Furnishings	2,941	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,931,481</b>	<b>1,864,057</b>	<b>2,338,651</b>	<b>25.46%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,931,481</b>	<b>1,864,057</b>	<b>2,338,651</b>	<b>25.46%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(188,742)	(366,058)	(390,263)	6.61%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	363,974	261,320	261,320	-
408380 - Prior Year Expense Recovery	621	-	-	-
<b>Program Generated Revenue Total</b>	<b>364,594</b>	<b>261,320</b>	<b>261,320</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,931,481	1,864,057	2,338,651	25.46%
Charges by/to Other Departments Total	(188,742)	(366,058)	(390,263)	6.61%
Program Generated Revenue Total	(364,594)	(261,320)	(261,320)	-
<b>Net Cost Total</b>	<b>1,378,144</b>	<b>1,236,679</b>	<b>1,687,068</b>	<b>36.42%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Municipal Attorney I	1	-	-	-	-	-
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Municipal Attorney  
Division Summary  
ATY Administrative Hearing  
(Fund Center # 115300)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	287,812	308,457	314,347	1.91%
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>287,812</b>	<b>308,457</b>	<b>314,347</b>	<b>1.91%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>287,812</b>	<b>308,457</b>	<b>314,347</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(285,193)	(307,457)	(313,347)	1.92%
<b>Function Cost Total</b>	<b>2,619</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,619	1,000	1,000	-
<b>Program Generated Revenue Total</b>	<b>2,619</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

**Municipal Attorney**  
**Division Detail**  
**ATY Administrative Hearing**  
(Fund Center # 115300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	287,812	308,457	314,347	1.91%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>287,812</b>	<b>308,457</b>	<b>314,347</b>	<b>1.91%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>287,812</b>	<b>308,457</b>	<b>314,347</b>	<b>1.91%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(285,193)	(307,457)	(313,347)	1.92%
<b>Program Generated Revenue</b>				
407050 - Other Fines & Forfeitures	2,315	1,000	1,000	-
408380 - Prior Year Expense Recovery	304	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,619</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	287,812	308,457	314,347	1.91%
Charges by/to Other Departments Total	(285,193)	(307,457)	(313,347)	1.92%
Program Generated Revenue Total	(2,619)	(1,000)	(1,000)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Municipal Attorney**  
**Division Summary**  
**ATY Civil Law**  
(Fund Center # 115100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,949,770	2,804,586	3,011,142	7.36%
Supplies	26,378	10,930	10,930	-
Travel	4,693	10,000	10,000	-
Contractual/Other Services	130,226	128,730	128,730	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,111,067</b>	<b>2,954,246</b>	<b>3,160,802</b>	<b>6.99%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,111,067</b>	<b>2,954,246</b>	<b>3,160,802</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,108,140)	(2,944,246)	(3,150,802)	7.02%
<b>Function Cost Total</b>	<b>2,927</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,927	10,000	10,000	-
<b>Program Generated Revenue Total</b>	<b>2,927</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	14	15	16	6.67%
<b>Position Total</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>6.67%</b>

**Municipal Attorney**  
**Division Detail**  
**ATY Civil Law**  
(Fund Center # 115100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,949,770	2,804,586	3,011,142	7.36%
Supplies	26,378	10,930	10,930	-
Travel	4,693	10,000	10,000	-
Contractual/Other Services	130,226	128,730	128,730	-
<b>Manageable Direct Cost Total</b>	<b>2,111,067</b>	<b>2,954,246</b>	<b>3,160,802</b>	<b>6.99%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,111,067</b>	<b>2,954,246</b>	<b>3,160,802</b>	<b>6.99%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,108,140)	(2,944,246)	(3,150,802)	7.02%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	960	5,000	5,000	-
408380 - Prior Year Expense Recovery	1,567	-	-	-
408580 - Miscellaneous Revenues	400	5,000	5,000	-
<b>Program Generated Revenue Total</b>	<b>2,927</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,111,067	2,954,246	3,160,802	6.99%
Charges by/to Other Departments Total	(2,108,140)	(2,944,246)	(3,150,802)	7.02%
Program Generated Revenue Total	(2,927)	(10,000)	(10,000)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary III	3	-	3	-	3	-
Municipal Attorney I	2	-	3	-	3	-
Municipal Attorney II	8	-	8	-	9	-
<b>Position Detail as Budgeted Total</b>	<b>14</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>16</b>	<b>-</b>

## Municipal Attorney Division Summary

### ATY Criminal

(Fund Center # 115200)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,676,574	3,715,564	3,530,993	(4.97%)
Supplies	15,732	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	141,142	212,938	212,938	-
Equipment, Furnishings	14,801	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,848,249</b>	<b>3,943,526</b>	<b>3,758,955</b>	<b>(4.68%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,848,249</b>	<b>3,943,526</b>	<b>3,758,955</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,492,067)	(3,498,526)	(3,313,955)	(5.28%)
<b>Function Cost Total</b>	<b>356,182</b>	<b>445,000</b>	<b>445,000</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	356,182	445,000	445,000	-
<b>Program Generated Revenue Total</b>	<b>356,182</b>	<b>445,000</b>	<b>445,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	27	27	26	(3.70%)
<b>Position Total</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>(3.70%)</b>

**Municipal Attorney**  
**Division Detail**  
**ATY Criminal**  
(Fund Center # 115200)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,676,574	3,715,564	3,530,993	(4.97%)
Supplies	15,732	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	141,142	212,938	212,938	-
Equipment, Furnishings	14,801	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,848,249</b>	<b>3,943,526</b>	<b>3,758,955</b>	<b>(4.68%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,848,249</b>	<b>3,943,526</b>	<b>3,758,955</b>	<b>(4.68%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,492,067)	(3,498,526)	(3,313,955)	(5.28%)
<b>Program Generated Revenue</b>				
406490 - DWI Impound/Admin Fees	302,947	390,000	390,000	-
406625 - Reimbursed Cost-NonGrant Funded	1,312	5,000	5,000	-
407060 - Pre-Trial Diversion Cost	48,531	50,000	50,000	-
408380 - Prior Year Expense Recovery	3,392	-	-	-
<b>Program Generated Revenue Total</b>	<b>356,182</b>	<b>445,000</b>	<b>445,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,848,249	3,943,526	3,758,955	(4.68%)
Charges by/to Other Departments Total	(2,492,067)	(3,498,526)	(3,313,955)	(5.28%)
Program Generated Revenue Total	(356,182)	(445,000)	(445,000)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk II	2	-	2	-	2	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	7	-	7	-	7	-
Legal Secretary III	2	-	2	-	2	-
Municipal Attorney I	11	-	11	-	11	-
Municipal Attorney II	2	-	2	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>27</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>26</b>	<b>-</b>



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## Administration Municipal Attorney’s Office

*Anchorage: Performance. Value. Results.*

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**Mission**

Chief legal counsel to the MOA including the Mayor, Assembly, and all executive, departments, agencies, boards and commissions.

Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

**Core Services**

- Budgetary management
- Staff supervision
- Program and policy oversight

**Accomplishment Goals**

Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #1: Turnover rate equal to or less than that in government sector legal offices of similar situation.**

	<u>Criminal</u>	<u>Criminal %</u>	<u>Civil</u>	<u>Civil %</u>	<u>Retirement %</u>
<b>2017</b>	3/15	20%	1/12	10%	0%
<b>2018</b>	2/15	13%	1/13	7%	0%
<b>2019</b>	3/15	20%	1/14	7%	0%
<b>2020</b>	1/15	6%	1/14	7%	0%
<b>2021</b>	2/15	13%	1/14	7%	0%
<b>2022</b>					
<b>2022 1Q</b>	1/15	6%	1/13	7%	7%
<b>2022 2Q</b>	0/15	0%	0/11	0%	0%
<b>2022 3Q</b>	2/15	7.5%	1/11	11%	0%
<b>2022 4Q</b>	4/15	26.6%	2/11	18.2%	0%
<b>2024 2Q</b>	<b>1/14</b>	<b>7%</b>	<b>1/13</b>	<b>7%</b>	<b>0%</b>

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

**Measure #2: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.**

	2017	2018	2019	2020	2021	2022 1Q	2022 2Q	2022 3Q	2022 4Q	2024 2Q
Total Credits	200	260	218	249	234	63	39	36	60	<b>80</b>
# of Attorneys	27	28	29	29	27	27	27	26	22	<b>18</b>
Average Credits	7.4	9.2	7.5	8.6	8.6	2.3	1.4	1.4	2.7	<b>4.4</b>
% Greater than 9	82.2%	100%	83.3%	95.4%	103.8%	38.5%	15.5%	15.3%	30.3%	<b>33%</b>

Continuation Legal Education (9 credits) completion percentage – Goal is 50%

**Measure #3: Percent of professional staff that complete at least 6 Continuing Legal Education credits per year in their core practice areas, not including required ethics training, with a goal of 100%.**

CLE (3 credits) completion percentage – goal is 100%

	2017	2018	2019	2020	2021	2022 1Q	2022 2Q	2022 3Q	2022 4Q	2024 2Q
Total Credits	144	174	168	108	136	18	18	24	18	<b>18</b>
# of Attorneys	27	28	29	29	27	27	27	26	22	<b>18</b>
Average Credits	5.3	6.2	5.8	3.7	5.0	.66	.66	.92	.81	<b>1</b>
% Greater than 6	88.3%	100%	96.7%	99.3%	119.1%	11.1%	11.1%	29.6%	13.6%	<b>16.6%</b>

CLE – 6 credit average without ethics

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**Civil Division**  
**Municipal Attorney’s Office**

*Anchorage: Performance. Value. Results.*

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**Mission**

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

**Direct Services**

- Provide opinions and code revisions
- Conduct civil litigation (lit cases).

**Accomplishment Goals**

- Low incidence of remand or reversal on appeal

**Performance Measures**

Progress in achieving the goal shall be measured by:

**Measure #4: Number of matters remanded or reversed on appeal.**

Appeal rate of remand or reversal

	<u>Lit Only</u>	<u>Appeals</u>	<u>Rem/Rev</u>	<u>w/ NonLit</u>	<u>Appeals</u>	<u>Rem/Rev</u>
<b>2017</b>	2/56	3.6%	0%	2/191	1%	0%
<b>2018</b>	3/78	3.8%	0%	3/190	1.6%	0%
<b>2019</b>	5/82	6.1%	0%	5/188	2.7%	0%
<b>2020</b>	3/76	3.9%	0%	1/49	2%	0%
<b>2021</b>	20/63	31.7%	1.5%	0/67	0%	0%
<b>2022 1Q</b>	21/70	30.0%	0%	0/72	0%	0%
<b>2022 2Q</b>	21/70	30.0%	0%	0/72	0%	0%
<b>2022 3Q</b>	22/75	29.3%	0%	0/103	0%	0%
<b>2022 4Q</b>	20/87	23%	0%	0/154	0%	0%
<b>2024 2Q</b>	?			<b>0/77</b>	<b>0%</b>	<b>0%</b>

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## Administrative Hearing Office Municipal Attorney’s Office

*Anchorage: Performance. Value. Results.*

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**Mission**

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

**Direct Services**

- Adjudicate matters.
- Conduct hearings, if requested.

**Accomplishment Goals**

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #5: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.**

Appeal rate of remand or reversal

	<u>Hearings</u>	<u>Appeal</u>	<u>Rem/Rev</u>
<b>2017</b>	1/62	1.6%	0%
<b>2018</b>	0/35	0%	0%
<b>2019</b>	0/42	0%	0%
<b>2020</b>	0/17	0%	0%
<b>2021</b>	0/16	0%	0%
<b>2022 1Q</b>	0/4	0%	0%
<b>2022 2Q</b>	0/9	0%	0%
<b>2022 3Q</b>	0/4	0%	0%
<b>2022 4Q</b>	0/8	0%	0%
<b>2024 2Q</b>	<b>0/7</b>	<b>0%</b>	<b>0%</b>

<b>Measure #6: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type*).</b>
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	<b>10 days</b>	<b>% in 10 days</b>	<b>20 days</b>	<b>% in 20 days</b>	<b>45 days</b>	<b>% in 45 days</b>
<b>2017</b>	29/30	97%	31/31	100%	1/1	50%
<b>2018</b>	18/20	90%	15/15	100%	0/0	0%
<b>2019</b>	18/21	86%	21/21	100%	0/0	0%
<b>2020</b>	8/12	66.66%	5/5	100%	0/0	0%
<b>2021</b>	5/32	15%	10/11	100%	5/6	100%
<b>2022 1Q</b>	2/4	50%	2/2	100%	0/0	0%
<b>2022 2Q</b>	6/9	66.66%	3/9	33.33%	1/1	100%
<b>2022 3Q</b>	4/4	100%	4/4	100%	0/0	0%
<b>2022 4Q</b>	3/3	100%	2/2	100%	3/3	100%
<b>2024 2Q</b>	<b>4/4</b>	<b>100%</b>	<b>2/2</b>	<b>100%</b>	<b>1/1</b>	<b>100%</b>

\* 45 days is AHD; 20 days is Animal Control; 10 days is everything else

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## **Criminal Division Municipal Attorney's Office**

*Anchorage: Performance. Value. Results.*

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### **Mission**

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

### **Division Direct Services**

- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend appeals from trial courts.
- Assist victims through witness coordination, notice regarding proceedings, and restitution.

### **Accomplishment Goals**

- Improved conviction rate to deter crime and punish offenders.

### **Performance Measures**

Progress in achieving goals will be measured by:

**Measure #7: Opened cases**

**Measure #8: Declined cases**

**Measure #9: Dismissed cases**

**Measure #10: Closed/Probation cases**

**Measure #11: Response to defense**

**Measure #12: Trial cases**

**Measure #13: Probation Violations Filed**

**Measure #14: Victim Contact (all cases)**

**Measure #15: Domestic Violence counts**

**Measure #16: Minor Offense (violations) new for 2016**

2025 Proposed General Government Operating Budget

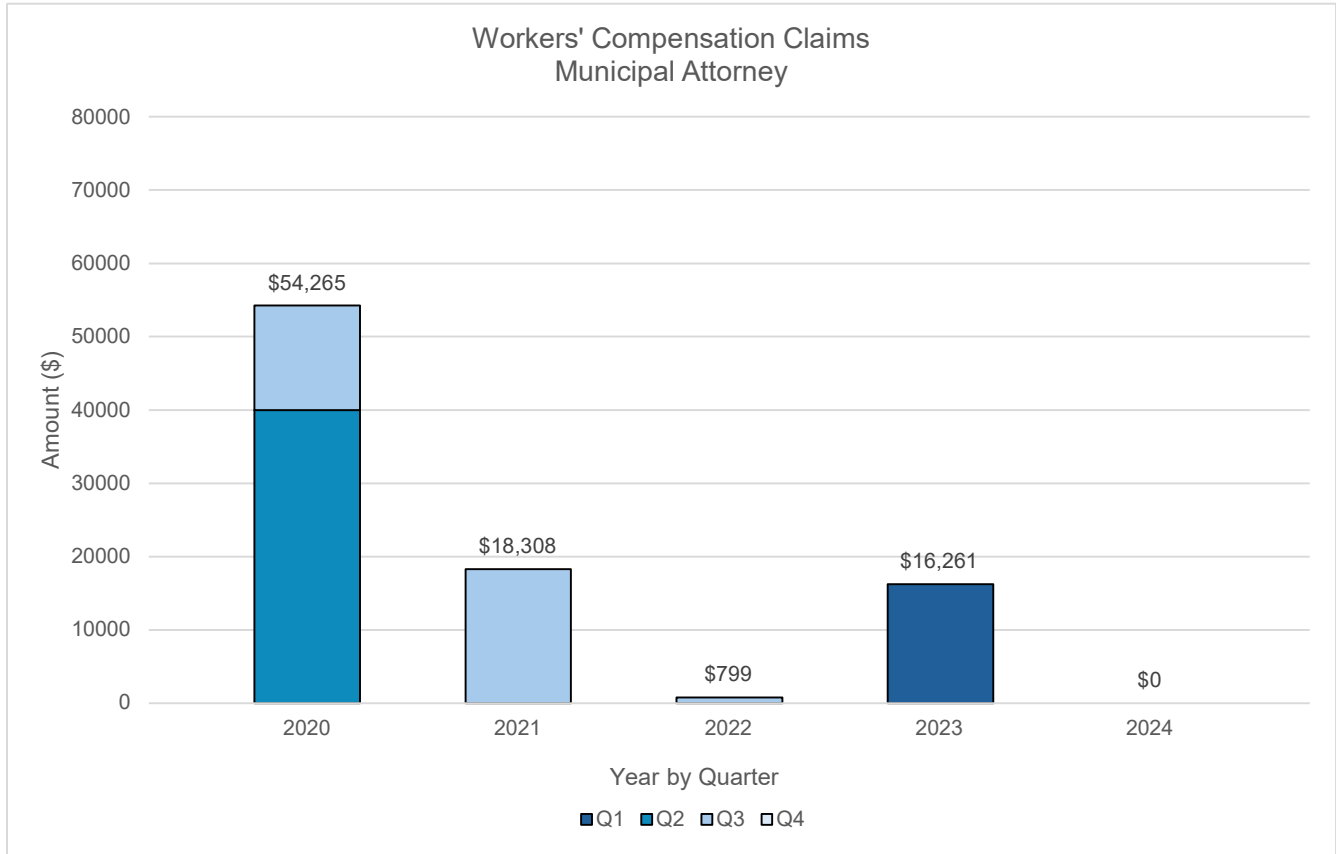
		2018	2019	2020	2021	2022	2023 1Q	2023 2Q	2023 3Q	2023 4Q
PM	7	Open (all new cases)	6,342	6,740	6,887	7,998	7,621	1,769	1,717	
PM	8	Declined (new & on going)	2,033	2,318	1,180	1,254	1,317	471	529	
PM	9	Dismissals (new & on going)	1,309	1,300	363	1,310	1,326	483	254	
PM	10	Closed/Probation (new & on going)	5,231	6,123	2,142	4,143	3,229	749	707	
PM	11	Motion (response to defense)								
		Defense Motions Granted	5	6	9	5	9	10	20	
		Defense Motions Denied	41	30	25	22	36	14	17	
		Motions Open	24	25	35	31	67	14	16	
		Withdrawn	-	-	13	-	6	-	4	
		Defense Appeals Upheld	3	4	-	1	2	-	-	
		Appeals Withdrawn by Defense	7	17	2	3	4	1	-	
		Appeals Open	8	18	8	15	19	4	4	
PM	12	Trial								
		Total <b>Cases</b>	31	32	6	4	-	5	3	
		Outcome of case by <b>count</b> : Not Guilty	4	13	3	-	-	1	3	
		Outcome of case by <b>count</b> : Guilty	31	28	7	6	9	5	1	
		Outcome of case by <b>count</b> : Hung Jury	2	2	-	-	-	-	-	
PM	13	Probation Violations Filed	801	504	505	202	392	170	59	
PM	14	Victim Contact (bail notice)	3,269	3,389	3,126	2,995	2,966	640	737	
PM	15	Domestic Violence counts filed	3,265	3,458	3,033	3,279	2,267	533	585	
PM	16	Minor Offenses (violations)	22	-	2	-	-	-	-	
<b>Cases Received</b>										
		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023 1Q</b>	<b>2023 2Q</b>	<b>2023 3Q</b>	<b>2023 4Q</b>
General Trial Unit		2,548	2,353	3,115	3,933	3,879	1,062	1,089		
Domestic Violence Unit		5,456	4,643	3,641	2,033	1,956	421	474		
Total cases by Quarter		8,004	6,996	6,756	5,966	5,835	1,483	1,563	-	-

PM 7 Due to continued staffing shortages and lack of OT funding, closing cases has stopped while staff attempt to keep  
PM 10 vacant positions afloat. Numbers reflected in JustWare are off by 5,000 - 6,000 cases in need of closing.

**PVR Measure WC: Managing Workers' Compensation Claims**

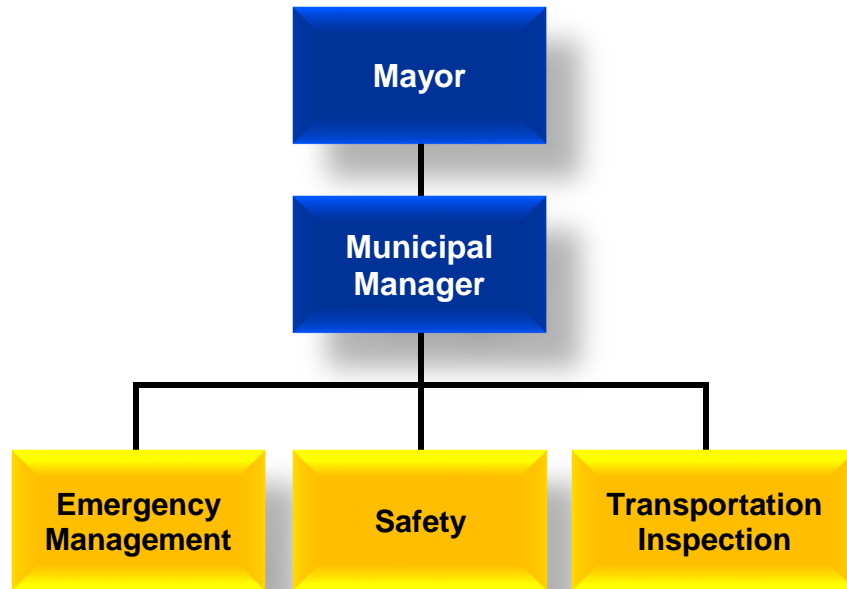
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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





# Municipal Manager



## Municipal Manager

### Description

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

In previous years, the Municipal Manager oversaw the Risk Management division, as well as Venues (formerly Culture, Entertainment, & Arts Venues), both of which are now being transferred to the Chief Administrative Officer.

### Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

### Divisions

- Emergency Management
  - Primary Emergency Response Agency for the Municipality of Anchorage that provides an orderly means for planning to meet emergencies threatening life or property. The OEM is tasked with leading the MOA's mission of assisting all residence prepare for, respond to and recover from disasters and emergencies. (AMC 3.80) Emergency Operations Center: when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015).
- Safety
  - The safety division insures all Municipality of Anchorage employees have a safe, healthy and injury-free work environment as well as strict adherence to all local, state and federal safety and health regulations.
- Transportation Inspection
  - Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry.

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

##### Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

##### Municipal Manager Department – Safety

- Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
- Maintain active engagement of management and employees in growing and developing our Culture of Safety.

- Assist in resolving safety and health issues through networking, research and working synergistically across all departments.

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



**Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

## Municipal Manager Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
MM Administration	745,994	922,914	722,306	(21.74%)
MM Emergency Management	1,135,933	649,672	635,375	(2.20%)
MM Safety	249,201	597,715	606,429	1.46%
MM Transportation Inspection	263,126	338,913	345,145	1.84%
<b>Direct Cost Total</b>	<b>2,394,254</b>	<b>2,509,214</b>	<b>2,309,255</b>	<b>(7.97%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,003,344)	(2,030,524)	(1,819,119)	(10.41%)
<b>Function Cost Total</b>	<b>390,910</b>	<b>478,690</b>	<b>490,136</b>	<b>2.39%</b>
Program Generated Revenue	(501,131)	(436,137)	(436,137)	-
<b>Net Cost Total</b>	<b>(110,220)</b>	<b>42,553</b>	<b>53,999</b>	<b>26.90%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,487,731	1,909,516	1,732,266	(9.28%)
Supplies	35,845	60,726	60,726	-
Travel	8,037	12,607	12,607	-
Contractual/Other Services	310,627	302,605	302,605	-
Debt Service	536,660	223,760	201,051	(10.15%)
Equipment, Furnishings	15,354	-	-	-
<b>Direct Cost Total</b>	<b>2,394,254</b>	<b>2,509,214</b>	<b>2,309,255</b>	<b>(7.97%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	14	14	12	(14.29%)
Part-Time	2	2	2	-
<b>Position Total</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>(12.50%)</b>

## Municipal Manager Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	28,314,595	20	2	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(22,709)			
- Performing Arts Center Revenues Bonds	(3,750)	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	146,199	-	-	-
- Room Tax	(19,389)	-	-	-
<b>2025 Continuation Level</b>	<b>28,414,946</b>	<b>20</b>	<b>2</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer Risk to Office of the Chief Administrative Officer	(12,891,544)	(6)	-	-
- Transfer Culture, Entertainment, & Art Venues to CAO as Venues	(13,081,151)	(1)	-	-
- Transfer Special Admin II position to Mayor	(132,996)	(1)	-	-
<b>2025 Proposed Budget</b>	<b>2,309,255</b>	<b>12</b>	<b>2</b>	<b>-</b>

## Municipal Manager Division Summary

### MM Administration

(Fund Center # 121000, 121079, 121010)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	684,675	862,253	661,645	(23.27%)
Supplies	3,533	18,813	18,813	-
Travel	4,648	7,303	7,303	-
Contractual/Other Services	45,281	34,545	34,545	-
Equipment, Furnishings	7,857	-	-	-
<b>Manageable Direct Cost Total</b>	<b>745,994</b>	<b>922,914</b>	<b>722,306</b>	<b>(21.74%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>745,994</b>	<b>922,914</b>	<b>722,306</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(745,502)	(922,914)	(722,306)	(21.74%)
<b>Function Cost Total</b>	<b>493</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	493	-	-	-
<b>Program Generated Revenue Total</b>	<b>493</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	3	(40.00%)
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>(40.00%)</b>

**Municipal Manager  
Division Detail  
MM Administration**

(Fund Center # 121000, 121079, 121010)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	684,675	862,253	661,645	(23.27%)
Supplies	3,533	18,813	18,813	-
Travel	4,648	7,303	7,303	-
Contractual/Other Services	45,281	34,545	34,545	-
Equipment, Furnishings	7,857	-	-	-
<b>Manageable Direct Cost Total</b>	<b>745,994</b>	<b>922,914</b>	<b>722,306</b>	<b>(21.74%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>745,994</b>	<b>922,914</b>	<b>722,306</b>	<b>(21.74%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(745,502)	(922,914)	(722,306)	(21.74%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	320	-	-	-
460070 - MOA Property Sales	173	-	-	-
<b>Program Generated Revenue Total</b>	<b>493</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	745,994	922,914	722,306	(21.74%)
Charges by/to Other Departments Total	(745,502)	(922,914)	(722,306)	(21.74%)
Program Generated Revenue Total	(493)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	-	-
Special Administrative Assistant II	2	-	2	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>3</b>	<b>-</b>

**Municipal Manager  
Division Summary  
MM Emergency Management  
(Fund Center # 124279, 124200)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	374,473	405,438	413,850	2.07%
Supplies	5,716	-	-	-
Travel	2,575	3,670	3,670	-
Contractual/Other Services	216,510	16,804	16,804	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>599,273</b>	<b>425,912</b>	<b>434,324</b>	<b>1.98%</b>
Debt Service	536,660	223,760	201,051	(10.15%)
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>536,660</b>	<b>223,760</b>	<b>201,051</b>	<b>(10.15%)</b>
<b>Direct Cost Total</b>	<b>1,135,933</b>	<b>649,672</b>	<b>635,375</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,134,200)	(645,833)	(631,536)	(2.21%)
<b>Function Cost Total</b>	<b>1,733</b>	<b>3,839</b>	<b>3,839</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	779	3,839	3,839	-
<b>Program Generated Revenue Total</b>	<b>779</b>	<b>3,839</b>	<b>3,839</b>	<b>-</b>
<b>Net Cost Total</b>	<b>955</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>



**Municipal Manager  
Division Detail  
MM Emergency Management  
(Fund Center # 124279, 124200)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	374,473	405,438	413,850	2.07%
Supplies	5,716	-	-	-
Travel	2,575	3,670	3,670	-
Contractual/Other Services	216,510	16,804	16,804	-
<b>Manageable Direct Cost Total</b>	<b>599,273</b>	<b>425,912</b>	<b>434,324</b>	<b>1.98%</b>
Debt Service	536,660	223,760	201,051	(10.15%)
<b>Non-Manageable Direct Cost Total</b>	<b>536,660</b>	<b>223,760</b>	<b>201,051</b>	<b>(10.15%)</b>
<b>Direct Cost Total</b>	<b>1,135,933</b>	<b>649,672</b>	<b>635,375</b>	<b>(2.20%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,134,200)	(645,833)	(631,536)	(2.21%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	779	-	-	-
460030 - Premium on Bond Sales	-	3,839	3,839	-
<b>Program Generated Revenue Total</b>	<b>779</b>	<b>3,839</b>	<b>3,839</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,135,933	649,672	635,375	(2.20%)
Charges by/to Other Departments Total	(1,134,200)	(645,833)	(631,536)	(2.21%)
Program Generated Revenue Total	(779)	(3,839)	(3,839)	-
<b>Net Cost Total</b>	<b>955</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	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 Administrative Assistant II	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>

## Municipal Manager Division Summary

### MM Safety

(Fund Center # 124979, 124900)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	180,135	325,692	334,406	2.68%
Supplies	24,000	28,311	28,311	-
Travel	815	-	-	-
Contractual/Other Services	44,252	243,712	243,712	-
<b>Manageable Direct Cost Total</b>	<b>249,201</b>	<b>597,715</b>	<b>606,429</b>	<b>1.46%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>249,201</b>	<b>597,715</b>	<b>606,429</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(248,918)	(597,715)	(606,429)	1.46%
<b>Function Cost Total</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	283	-	-	-
<b>Program Generated Revenue Total</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

**Municipal Manager  
Division Detail  
MM Safety**

(Fund Center # 124979, 124900)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	180,135	325,692	334,406	2.68%
Supplies	24,000	28,311	28,311	-
Travel	815	-	-	-
Contractual/Other Services	44,252	243,712	243,712	-
<b>Manageable Direct Cost Total</b>	<b>249,201</b>	<b>597,715</b>	<b>606,429</b>	<b>1.46%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>249,201</b>	<b>597,715</b>	<b>606,429</b>	<b>1.46%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(248,918)	(597,715)	(606,429)	1.46%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	283	-	-	-
<b>Program Generated Revenue Total</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	249,201	597,715	606,429	1.46%
Charges by/to Other Departments Total	(248,918)	(597,715)	(606,429)	1.46%
Program Generated Revenue Total	(283)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Program & Policy Director	1	-	1	-	1	-
Safety Coordinator	-	-	1	-	1	-
Special Administrative Assistant II	1	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Municipal Manager  
Division Summary  
MM Transportation Inspection  
(Fund Center # 124600)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	248,449	316,133	322,365	1.97%
Supplies	2,596	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,585	7,544	7,544	-
Equipment, Furnishings	7,497	-	-	-
<b>Manageable Direct Cost Total</b>	<b>263,126</b>	<b>338,913</b>	<b>345,145</b>	<b>1.84%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>263,126</b>	<b>338,913</b>	<b>345,145</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	125,275	135,938	141,152	3.84%
<b>Function Cost Total</b>	<b>388,402</b>	<b>474,851</b>	<b>486,297</b>	<b>2.41%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	499,576	432,298	432,298	-
<b>Program Generated Revenue Total</b>	<b>499,576</b>	<b>432,298</b>	<b>432,298</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(111,175)</b>	<b>42,553</b>	<b>53,999</b>	<b>26.90%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Municipal Manager  
Division Detail  
MM Transportation Inspection  
(Fund Center # 124600)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	248,449	316,133	322,365	1.97%
Supplies	2,596	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,585	7,544	7,544	-
Equipment, Furnishings	7,497	-	-	-
<b>Manageable Direct Cost Total</b>	<b>263,126</b>	<b>338,913</b>	<b>345,145</b>	<b>1.84%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>263,126</b>	<b>338,913</b>	<b>345,145</b>	<b>1.84%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	125,275	135,938	141,152	3.84%
<b>Program Generated Revenue</b>				
404020 - Taxi Cab Permits	459,831	400,298	400,298	-
404040 - Chauffeur Licenses-Biannual	19,275	21,000	21,000	-
404050 - Taxicab Permit Revision	18,075	10,000	10,000	-
407050 - Other Fines & Forfeitures	1,950	1,000	1,000	-
408380 - Prior Year Expense Recovery	446	-	-	-
<b>Program Generated Revenue Total</b>	<b>499,576</b>	<b>432,298</b>	<b>432,298</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	263,126	338,913	345,145	1.84%
Charges by/to Other Departments Total	125,275	135,938	141,152	3.84%
Program Generated Revenue Total	(499,576)	(432,298)	(432,298)	-
<b>Net Cost Total</b>	<b>(111,175)</b>	<b>42,553</b>	<b>53,999</b>	<b>26.90%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Inspection Manager	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>

## Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
<b>Emergency Management Division</b>									
<b>2022 Emergency Management Performance Grant</b> (State Grant - Revenue Pass Thru)	124200	312,500	312,500	-	-	4	-	-	Sep-23
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards. Provides 50% funding for four full-time staff.									
<b>2020 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	275,357	46,509	-	-	-	-	-	Mar-23
<b>2021 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	515,950	515,950	-	-	-	-	-	Sep-23
<b>2022 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	664,600	332,300	332,300	-	-	-	-	Sep-24
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>1,768,407</b>	<b>1,207,259</b>	<b>332,300</b>	-	<b>4</b>	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>2,309,255</b>		<b>12</b>	<b>2</b>	-	
<b>Total Operating Budget for Department</b>				<b>2,641,555</b>		<b>16</b>	<b>2</b>	-	

**Office of Emergency Management  
Municipal Manager**

*Anchorage: Performance. Value. Results.*

**Purpose**

Coordinate the preparation for, response to, mitigation against, and recovery from all-hazard emergencies and disasters.

**Core Services**

- Provide leadership for emergency and disaster preparedness planning, training and exercise activities
- Maintain essential services through the emergency operations center (EOC)
- Provide disaster recovery and mitigation planning, project management, and technical assistance

**Accomplishment Goals**

- Build a culture of preparedness in the Municipality of Anchorage
- Ready the Municipality of Anchorage for disasters
- Expedite disaster recovery from the past and enhance mitigation for the future

**Performance Measures**

Progress in achieving goals shall be measured by:

**Performance Measure #1: Build capacity for disaster preparedness through planning outreach and education, and exercise.**

<b>Preparedness</b>				
<b>2024</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Number of Planning Activities	81	129		
Number of Outreach and Education Activities	35	48		
Number of Exercise Activities	27	11		

**Explanatory Information:**

Preparedness provides communities an orderly means to reduce suffering and losses that accompany disasters. This includes engagement with community stakeholders to support the following functions and activities:

- Coordination of planning activities
  - identification of hazards
  - analysis of risk
  - establishment of organizational structure
  - resource management of appropriate staff, supplies, and equipment
- Resourcing public information, training, and exercises

**Performance Measure #2: Build capacity for disaster response through Emergency Operations Center (EOC) staff, facility, and incident response.**

<b>Response</b>				
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Number of EOC Incident Response Activations	NA			
Number of EOC Team Members by Section	NA			
Command	NA			
Planning	NA			
Operations	NA			
Logistics	NA			
Finance	NA			
Number of EOC Team Members by Type (Local, State, Federal, Tribal, Non-Government)	NA			
Number of EOC Facility Maintenance Activities	NA			
Number of EOC Facility Upgrade Activities	NA			

**Explanatory Information:**

The Emergency Operations Center is the municipal owned facility intended to be maintained in a constant state of readiness for sustained coordination of response activities.

Response includes the capability necessary to save lives, protect property and the environment, and meet basic human needs after an incident has occurred. It is focused on ensuring that the Municipality of Anchorage can effectively respond to any threat or hazard, including but not limited to:

- cascading effects
- saving and sustaining lives
- stabilizing the incident
- rapidly meeting basic human needs
- restoring basic services and community functionality
- establishing a safe and secure environment
- supporting the transition to recovery

**Performance Measure #3: Build capacity for expedited disaster recovery and mitigation through project administration and planning.**

<b>Recovery and Mitigation</b>					
	<b>2024</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Number of Recovery Planning Activities		4	14		
Number of Recovery Project Activities		48	21		
Number of Mitigation Planning Activities		NA	NA		
Number of Mitigation Project Activities		48	21		

**Explanatory Information:**

During recovery, restoration efforts occur concurrently with regular operations and activities. The recovery period from an incident can be prolonged. Recovery encompasses timely restoration, strengthening, and



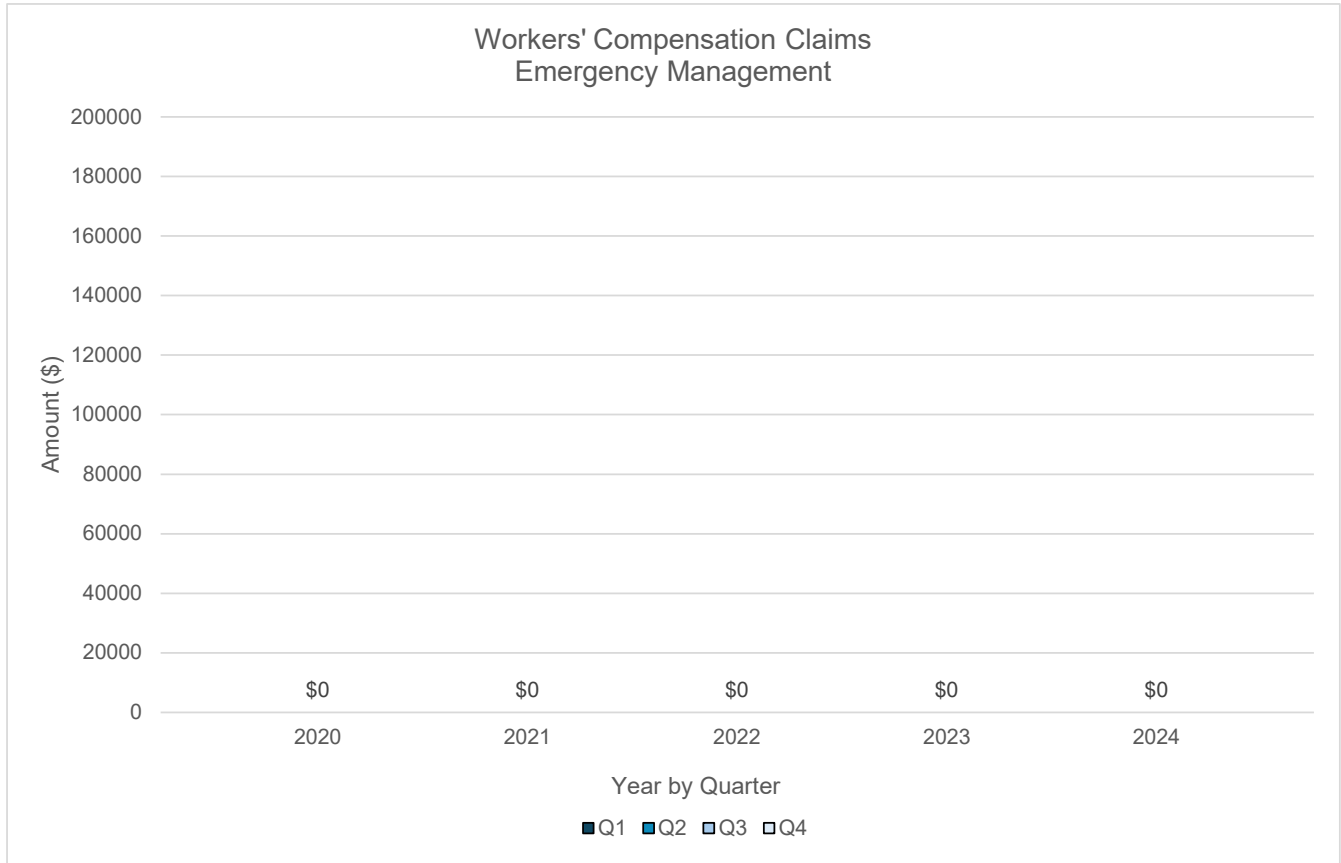
revitalization of the infrastructure; housing; a sustainable economy; and the health, social, cultural, historic, and environmental fabric of a given communities affected by an incident.

Mitigation is an effort to reduce or eliminate the long-term risks to life, property, and wellbeing of community members. Mitigation focuses on the premise that individuals, the private sector, communities, critical infrastructure, and the Nation are made more resilient when the consequences.

**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.



## Transportation Inspection Division Municipal Manager

*Anchorage: Performance. Value. Results.*

### Mission

To ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

### Core Services

- Issue and revoke chauffeur licenses
- Issue and revoke permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance and safety
- Investigate complaints and allegations of wrongdoing
- Provide support to the Transportation Commission in the issuance of permits and licenses. As well as provide support to the Anchorage Assembly in Title 11 affairs.

### Accomplishment Goals

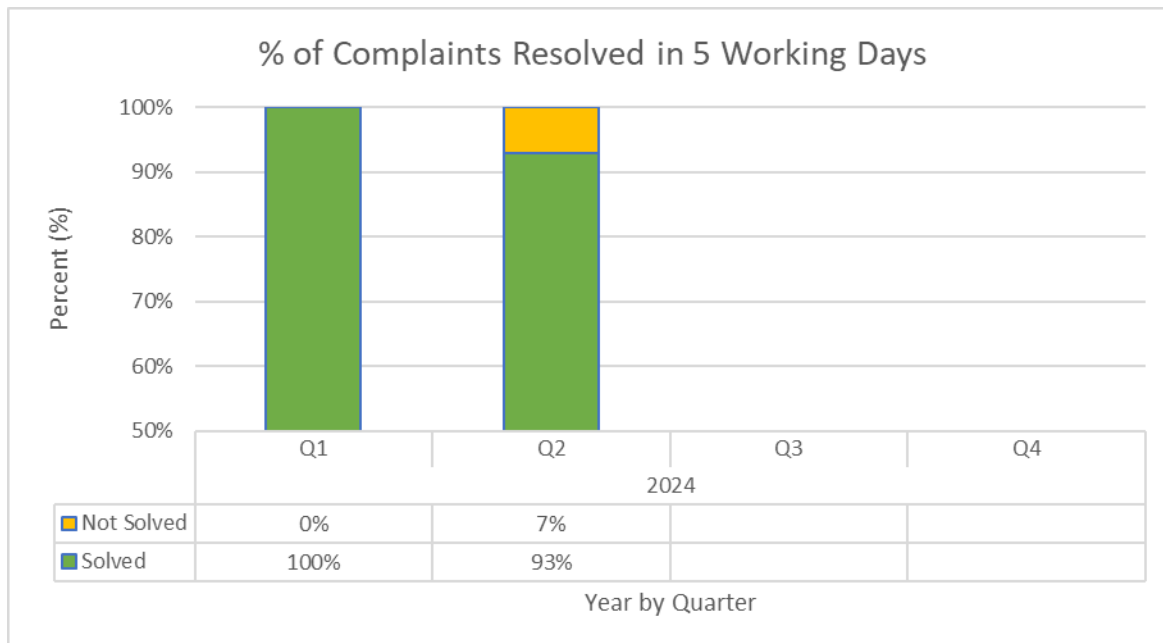
- Protect the safety and welfare of the regulated vehicle customers, licensed chauffeurs, and the citizens of Anchorage.

### Performance Measures

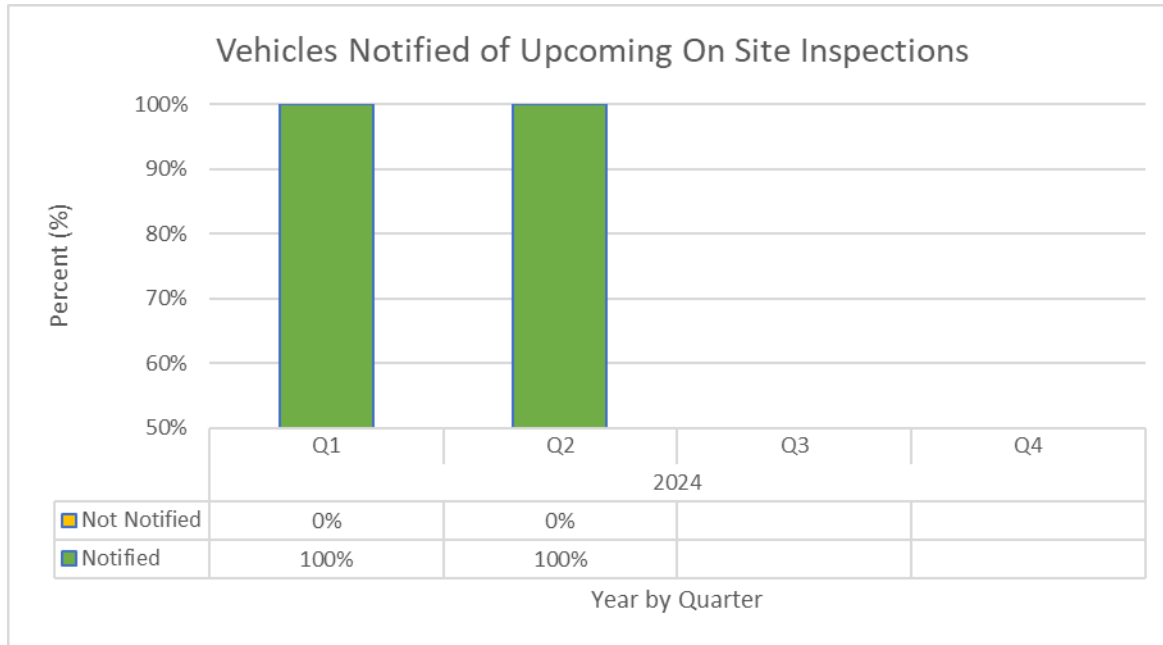
Progress in achieving goals will be measured by:

**Measure #1: Percentage of complaint investigations resolved in five workdays or less.**

Percent of complaints resolved in 5 workdays or less.



**Measure #2: Percent of regulated vehicles notified of upcoming scheduled on-site inspections.**



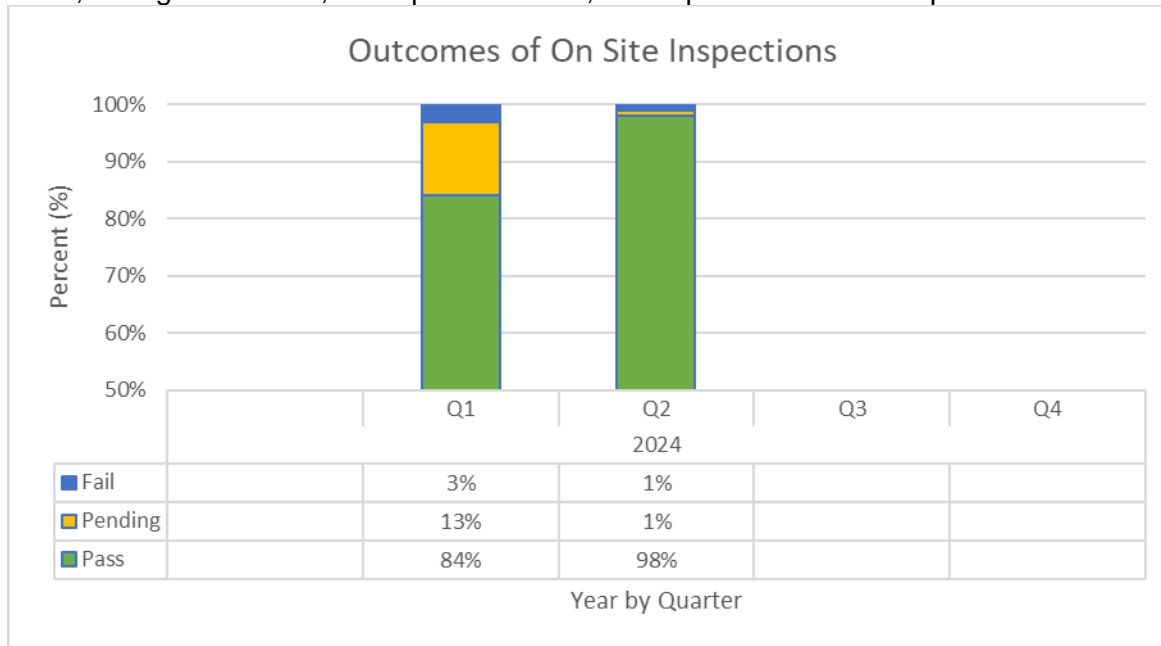
**Informational Statistics**

This is an informational statistic and reflects a “performance measure” for the industry and not based on the division.

The Transportation Inspection division does not control the condition of the regulated vehicle when it is brought for inspection because these are privately owned vehicles. This is informational. These inspections are rated pass, pending, or fail. The inspections that did not pass and only have minor issues are put into a “pending” category with a deadline for completion and repair. An example of the “pending” category with minor issues could be missing a sticker decal, cleanliness, missing chauffeur license holder, minor cracked windshield, etc. The failed inspections have serious mechanical or safety issues and are removed from service until fixed. The vehicles that are removed from service due to failed inspections are mainly the result of accidents. On average the Transportation Inspection division complete approximately 600 vehicle inspections annually.

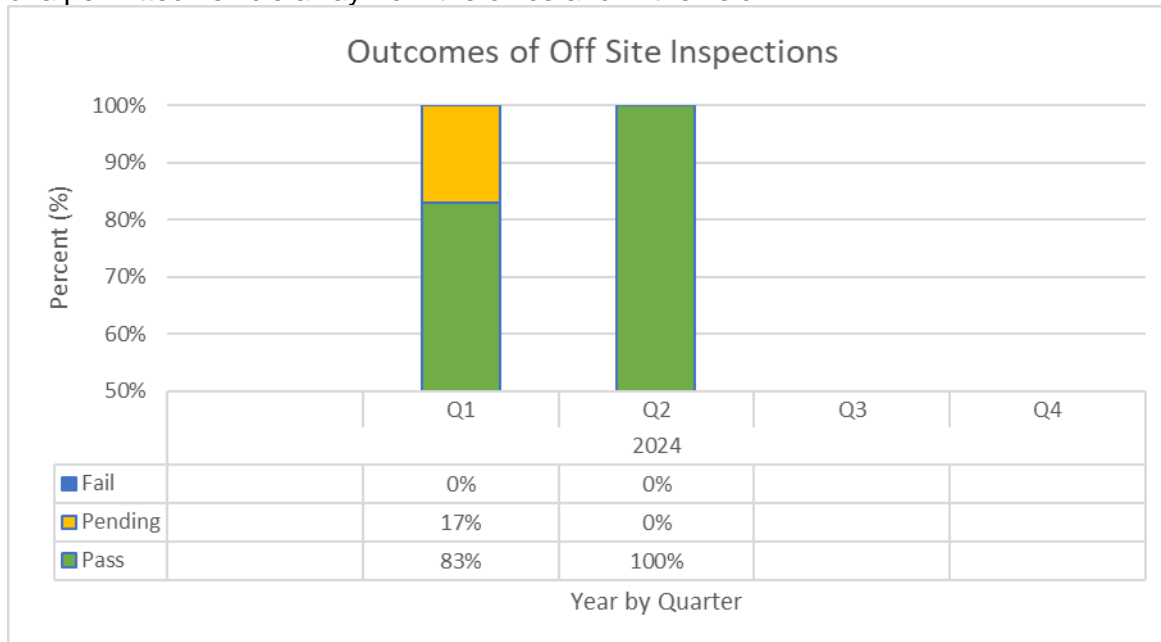
**Informational Statistic #1: Condition of regulated vehicles for on-site inspection results.**

These inspections include but are not limited to annual and semi-annual inspections, meter seals, change of vehicle, initial post-accident, and repaired accident inspections.



**Informational Statistic #2: Condition of regulated vehicles for the unscheduled off-site inspections.**

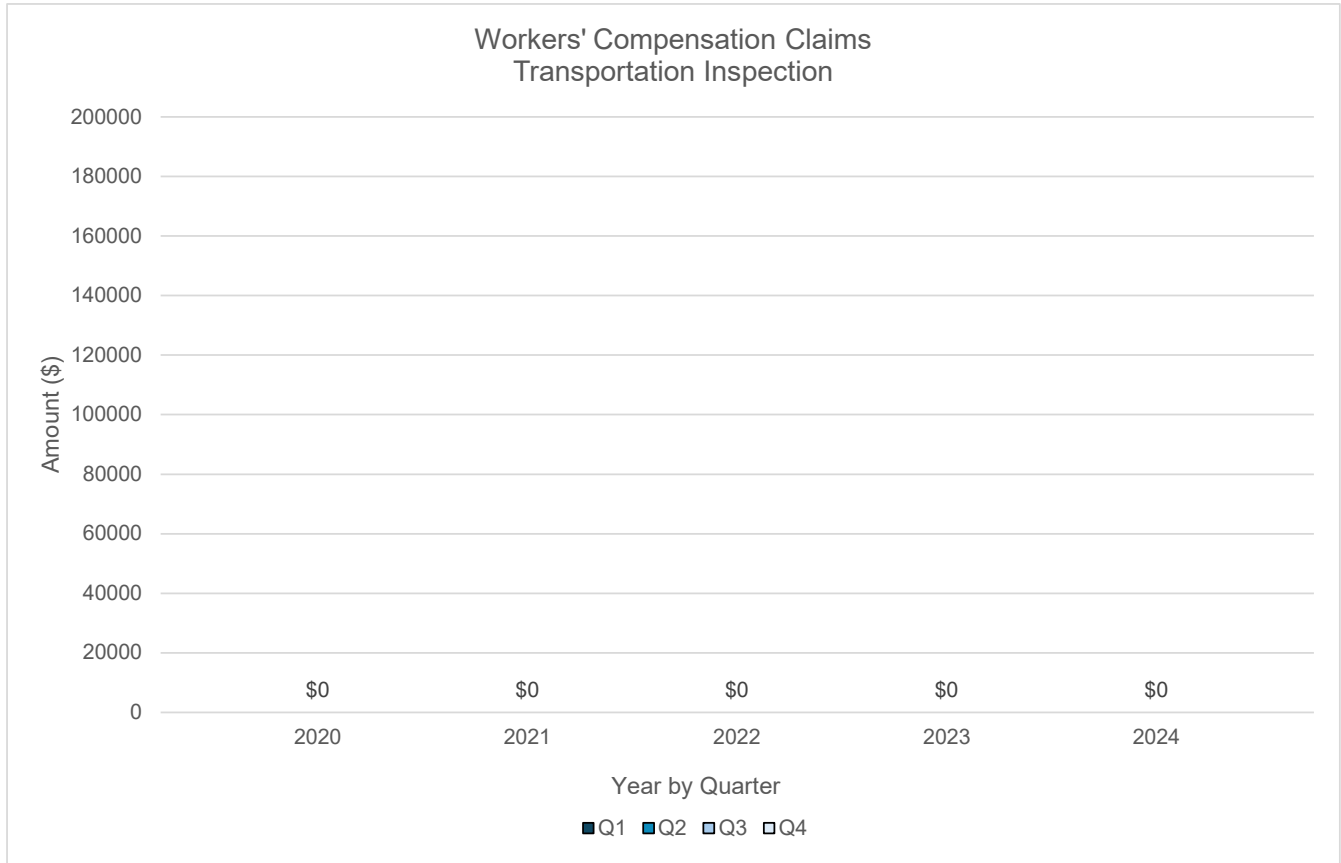
Unscheduled off-site inspections occur when personnel from the division conduct an inspection of a permitted vehicle away from the office and in the field.



**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Parks & Recreation



**Municipal  
Manager**

**Parks &  
Recreation**

**Administration**

**Debt Service**

**Anchorage  
Bowl Parks  
Operation**

**Eagle River/  
Chugiak Parks  
& Recreation**

**Anchorage  
Bowl  
Recreation**

**Girdwood  
Parks &  
Recreation**

**Areawide  
Grants**

## Parks & Recreation

### Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

### ***Core Values & Strategic Goals***

---

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

### **Department Services**

- **Park Maintenance and Operations:** maintain and improve the health of the Municipality of Anchorage Park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers, and public facilities.
- **Park and Community Development:** promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- **Recreation Services:** promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.



- Anchorage Memorial Cemetery: Established in 1915, the Anchorage Memorial Park Cemetery provides a final resting place for Alaskans and serves as an important marker for the cultural heritage of Anchorage and Alaska

### **Divisions**

- Anchorage Administration
  - Oversees the administration of the department including contracts, invoicing, use agreements, payroll, and management
- Anchorage Bowl Parks Operation
  - Responsible for the management, maintenance, development, and beautification of Anchorage parks and trails
- Anchorage Bowl Recreation Services
  - Provides recreation programs, events, and the operation of recreation facilities and pools
- Areawide Grants
  - Grants to community-based organizations such as the Anchorage Park Foundation and the Mt. View Boys and Girls Club
- Debt Service – Fund 161
  - Dedicated funding to service department debt
- Eagle River/Chugiak
  - Responsible for the management, maintenance and programming of parks, trails, facilities, and events in the Eagle River/Chugiak service area
- Girdwood
  - Oversees parks and trails in the Girdwood Valley
- Anchorage Memorial Cemetery
  - Manages and maintains the Anchorage Memorial Cemetery

### **Department Goals that Contribute to Achieving the Mayor’s Mission:**



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Promote Anchorage’s world-class park and trail system to attract businesses and retain a talented workforce.
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service, and the Cemetery operation to be more effective and efficient through strategic and data driven change.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.
- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership.



**Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Provide recreation opportunities that are safe, secure, and enjoyable.
- Through the practice of routine maintenance, maintain Municipal Park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair and that are safe and welcoming.
- Coordination with APD and the administration to promptly respond to the camp abatement process.
- Maintain vegetation within public space to open sight lines for public safety while reducing the likelihood of hidden and illegal camps.
- Continued focus on “healthy spaces” camp clean-up program to provide safe welcoming spaces for recreation and environmental stewardship.
- Upgrade aging park infrastructure to provide a safe experience to park and trail users.
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities.



**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

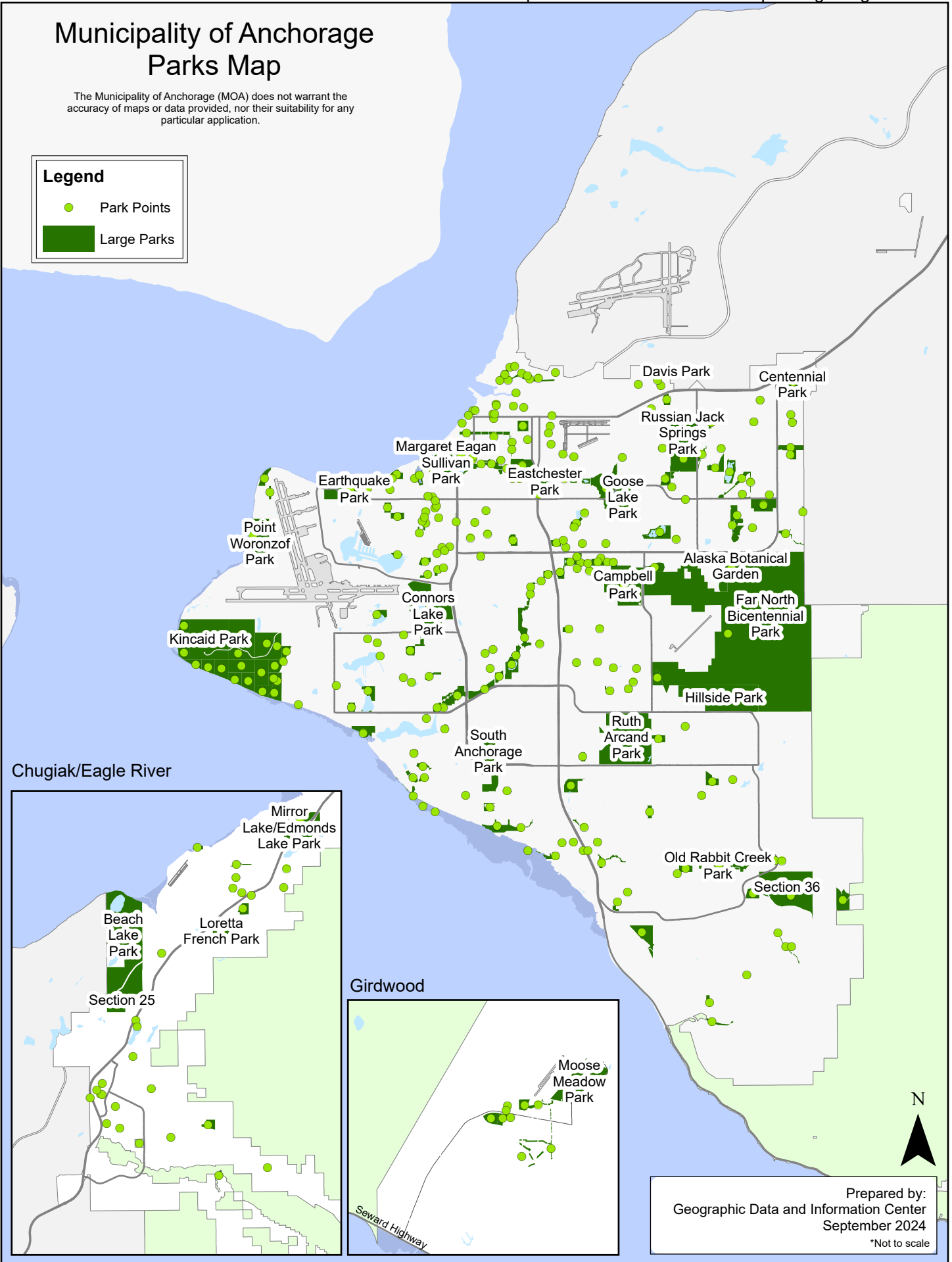
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship.
- Continued investment in parks and trails to create jobs and support construction industry.
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage.
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks.
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Provide recreation programs and services that are affordable and accessible to all residents.

# Municipality of Anchorage Parks Map

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

## Legend

- Park Points
- Large Parks



Prepared by:  
Geographic Data and Information Center  
September 2024

\*Not to scale

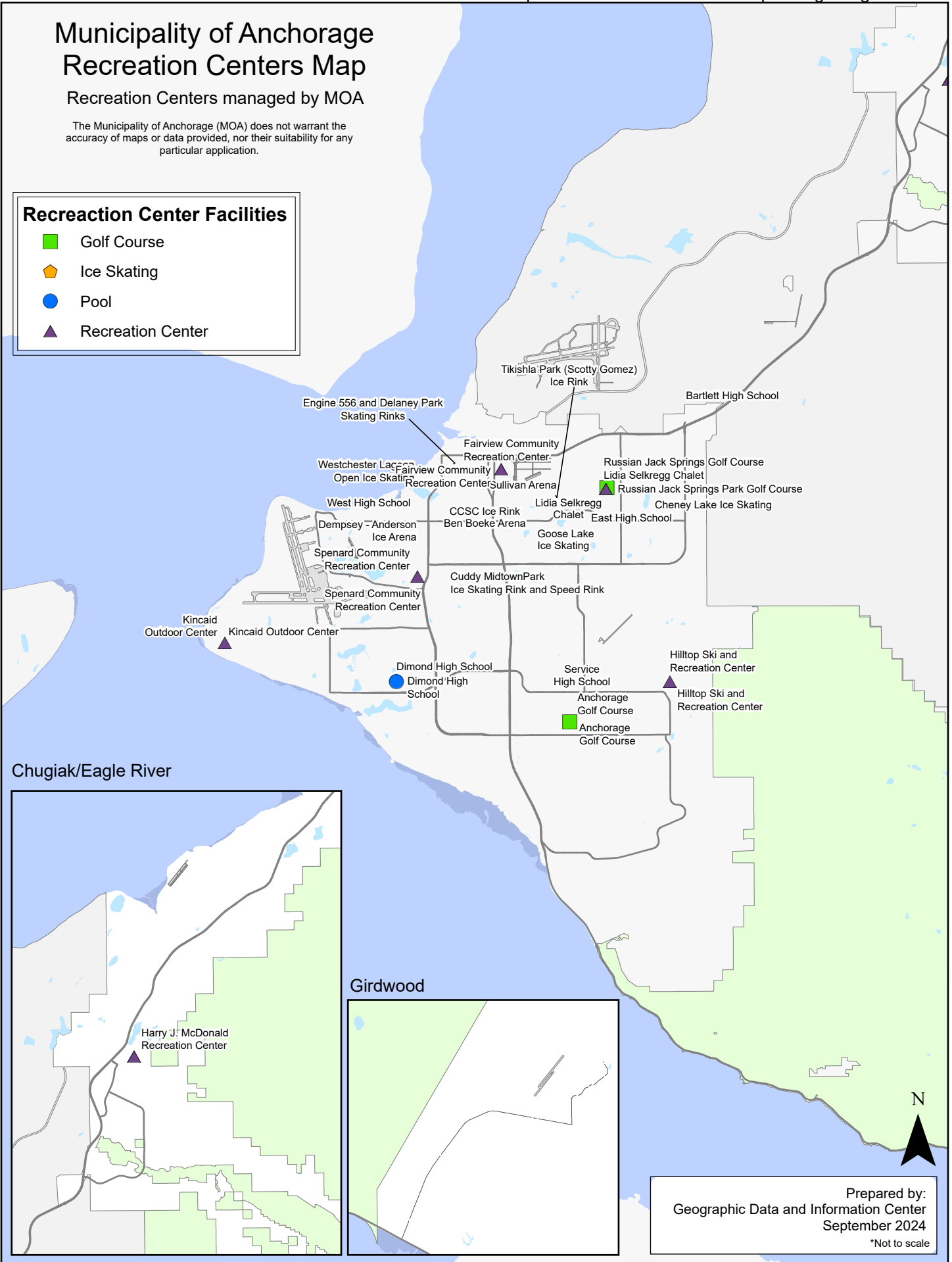
# Municipality of Anchorage Recreation Centers Map

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



Prepared by:  
Geographic Data and Information Center  
September 2024  
\*Not to scale

## Parks & Recreation Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
P&R Anch Administration	1,488,854	1,505,033	1,477,818	(1.81%)
P&R Anch Bowl Parks Operation	9,090,984	9,596,225	9,924,604	3.42%
P&R Anch Bowl Recreation Services	4,900,009	5,641,734	5,829,200	3.32%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	3,544,986	3,083,454	3,312,682	7.43%
P&R Eagle River/Chugiak	7,492,730	4,647,461	4,654,900	0.16%
P&R Girdwood	306,959	432,777	452,777	4.62%
<b>Direct Cost Total</b>	<b>27,495,946</b>	<b>25,588,109</b>	<b>26,333,406</b>	<b>2.91%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	5,667,223	6,549,794	6,639,049	1.36%
<b>Function Cost Total</b>	<b>33,163,170</b>	<b>32,137,903</b>	<b>32,972,455</b>	<b>2.60%</b>
Program Generated Revenue	(2,339,073)	(2,678,057)	(3,789,253)	41.49%
<b>Net Cost Total</b>	<b>30,824,096</b>	<b>29,459,846</b>	<b>29,183,202</b>	<b>(0.94%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	10,510,753	13,146,097	13,523,604	2.87%
Supplies	1,351,660	959,889	957,554	(0.24%)
Travel	40	-	-	-
Contractual/Other Services	11,626,737	8,099,503	8,240,350	1.74%
Debt Service	3,861,163	3,181,014	3,410,292	7.21%
Equipment, Furnishings	145,593	201,606	201,606	-
<b>Direct Cost Total</b>	<b>27,495,946</b>	<b>25,588,109</b>	<b>26,333,406</b>	<b>2.91%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	80	80	82	2.50%
Part-Time	254	254	255	0.39%
<b>Position Total</b>	<b>334</b>	<b>334</b>	<b>337</b>	<b>0.90%</b>

## Parks & Recreation Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	25,588,109	79	25	229
<b>2024 One-Time Requirements</b>				
- Reverse ONE-TIME - 2024 Assembly Amendment #50, Hmong Veterans Memorial	(10,000)	-	-	-
- Reverse ONE-TIME - 2024 1Q Amendment #1, Line 1, North Gasline Trail temporary bridge safety improvement (conforming capital appropriation in Section 18)	(52,063)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	229,278	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments including adjustments to fund new positions	379,682	3	-	-
- Room Tax	(600)			
<b>2025 Continuation Level</b>	<b>26,134,406</b>	<b>82</b>	<b>25</b>	<b>229</b>
<b>2025 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9 (S)	7,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-2 (S)	64,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition 4, AO 2024-7	108,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes including adjustments to fund new position	20,000	-	-	1
<b>2025 Proposed Budget</b>	<b>26,333,406</b>	<b>82</b>	<b>25</b>	<b>230</b>

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

**Parks & Recreation  
Division Summary  
P&R Anch Administration  
(Fund Center # 271000, 550100)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	855,998	941,028	1,014,407	7.80%
Supplies	49,337	134,925	34,925	(74.12%)
Travel	-	-	-	-
Contractual/Other Services	456,035	391,880	391,280	(0.15%)
Equipment, Furnishings	5,477	2,700	2,700	-
<b>Manageable Direct Cost Total</b>	<b>1,366,846</b>	<b>1,470,533</b>	<b>1,443,312</b>	<b>(1.85%)</b>
Debt Service	122,008	34,500	34,506	0.02%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>122,008</b>	<b>34,500</b>	<b>34,506</b>	<b>0.02%</b>
<b>Direct Cost Total</b>	<b>1,488,854</b>	<b>1,505,033</b>	<b>1,477,818</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	4,766,976	5,358,800	5,425,047	1.24%
<b>Function Cost Total</b>	<b>6,255,831</b>	<b>6,863,833</b>	<b>6,902,865</b>	<b>0.57%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	378,173	363,316	596,886	64.29%
Fund 161000 - Anchorage Bowl Parks & Rec SA	710	-	-	-
<b>Program Generated Revenue Total</b>	<b>378,882</b>	<b>363,316</b>	<b>596,886</b>	<b>64.29%</b>
<b>Net Cost Total</b>	<b>5,876,948</b>	<b>6,500,517</b>	<b>6,305,979</b>	<b>(2.99%)</b>

**Position Summary as Budgeted**

Full-Time	7	7	7	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>

**Parks & Recreation**  
**Division Detail**  
**P&R Anch Administration**  
(Fund Center # 271000, 550100)

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Supplies	49,337	134,925	34,925	(74.12%)
Travel	-	-	-	-
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<b>Direct Cost Total</b>	<b>1,488,854</b>	<b>1,505,033</b>	<b>1,477,818</b>	<b>(1.81%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	4,766,976	5,358,800	5,425,047	1.24%
<b>Program Generated Revenue</b>				
406440 - Cemetery Fees	377,983	362,634	596,204	64.41%
408380 - Prior Year Expense Recovery	900	-	-	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium on Bond Sales	-	682	682	-
<b>Program Generated Revenue Total</b>	<b>378,882</b>	<b>363,316</b>	<b>596,886</b>	<b>64.29%</b>
<b>Net Cost</b>				
Direct Cost Total	1,488,854	1,505,033	1,477,818	(1.81%)
Charges by/to Other Departments Total	4,766,976	5,358,800	5,425,047	1.24%
Program Generated Revenue Total	(378,882)	(363,316)	(596,886)	64.29%
<b>Net Cost Total</b>	<b>5,876,948</b>	<b>6,500,517</b>	<b>6,305,979</b>	<b>(2.99%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	2	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	-	-
Manager	-	-	1	-	1	-
Principal Administrative Officer	1	-	-	-	-	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	2	-	2	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>7</b>	<b>1</b>	<b>7</b>	<b>1</b>	<b>7</b>	<b>1</b>



## Parks & Recreation Division Summary

### P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,963,325	5,681,130	5,782,987	1.79%
Supplies	685,414	456,158	556,158	21.92%
Travel	-	-	-	-
Contractual/Other Services	3,375,737	3,302,551	3,429,073	3.83%
Equipment, Furnishings	66,508	156,386	156,386	-
<b>Manageable Direct Cost Total</b>	<b>9,090,984</b>	<b>9,596,225</b>	<b>9,924,604</b>	<b>3.42%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>9,090,984</b>	<b>9,596,225</b>	<b>9,924,604</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(118,418)	(33,817)	(33,700)	(0.35%)
<b>Function Cost Total</b>	<b>8,972,566</b>	<b>9,562,408</b>	<b>9,890,904</b>	<b>3.44%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 161000 - Anchorage Bowl Parks & Rec SA	293,855	122,945	123,320	0.31%
<b>Program Generated Revenue Total</b>	<b>293,855</b>	<b>122,945</b>	<b>123,320</b>	<b>0.31%</b>
<b>Net Cost Total</b>	<b>8,678,711</b>	<b>9,439,463</b>	<b>9,767,584</b>	<b>3.48%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	33	32	34	6.25%
Part-Time	118	118	118	-
<b>Position Total</b>	<b>151</b>	<b>150</b>	<b>152</b>	<b>1.33%</b>

## Parks & Recreation

### Division Detail

#### P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,963,325	5,681,130	5,782,987	1.79%
Supplies	685,414	456,158	556,158	21.92%
Travel	-	-	-	-
Contractual/Other Services	3,375,737	3,302,551	3,429,073	3.83%
Equipment, Furnishings	66,508	156,386	156,386	-
<b>Manageable Direct Cost Total</b>	<b>9,090,984</b>	<b>9,596,225</b>	<b>9,924,604</b>	<b>3.42%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>9,090,984</b>	<b>9,596,225</b>	<b>9,924,604</b>	<b>3.42%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(118,418)	(33,817)	(33,700)	(0.35%)
<b>Program Generated Revenue</b>				
406330 - Park Land & Operations	130,337	111,320	111,695	0.34%
406625 - Reimbursed Cost-NonGrant Funded	98,879	1,000	1,000	-
408380 - Prior Year Expense Recovery	4,139	-	-	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
450010 - Transfer from Other Funds	60,500	-	-	-
<b>Program Generated Revenue Total</b>	<b>293,855</b>	<b>122,945</b>	<b>123,320</b>	<b>0.31%</b>
<b>Net Cost</b>				
Direct Cost Total	9,090,984	9,596,225	9,924,604	3.42%
Charges by/to Other Departments Total	(118,418)	(33,817)	(33,700)	(0.35%)
Program Generated Revenue Total	(293,855)	(122,945)	(123,320)	0.31%
<b>Net Cost Total</b>	<b>8,678,711</b>	<b>9,439,463</b>	<b>9,767,584</b>	<b>3.48%</b>

#### Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Associate Planner	1	-	-	-	-	-
Civil Engineer II	-	-	-	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulture Supervisor	-	-	1	-	1	-
Horticulturist	1	-	-	-	-	-
Junior Administrative Officer	1	-	-	-	-	-
Landscape Architect II	3	-	3	-	2	-
Parks and Recreation Safety Coordinator	-	-	1	-	-	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	10	-	10	-	12	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Foreman (Wrk) - Regular	4	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Safety Coordinator	-	-	-	-	1	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	82	-	82	-	82
Seasonal Parks Caretaker II	-	2	-	2	-	2
Seasonal Parks Caretaker Operator	-	3	-	3	-	3
Senior Admin Officer	-	-	1	-	1	-
Senior Planner	-	-	1	-	1	-
Superintendent	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>33</b>	<b>118</b>	<b>32</b>	<b>118</b>	<b>34</b>	<b>118</b>

## Parks & Recreation Division Summary

### P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,063,226	4,199,156	4,386,622	4.46%
Supplies	343,817	195,328	195,328	-
Travel	40	-	-	-
Contractual/Other Services	1,451,833	1,214,570	1,214,570	-
Equipment, Furnishings	41,093	32,680	32,680	-
<b>Manageable Direct Cost Total</b>	<b>4,900,009</b>	<b>5,641,734</b>	<b>5,829,200</b>	<b>3.32%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,900,009</b>	<b>5,641,734</b>	<b>5,829,200</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	209,607	294,006	299,334	1.81%
<b>Function Cost Total</b>	<b>5,109,616</b>	<b>5,935,740</b>	<b>6,128,534</b>	<b>3.25%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,353,883	1,668,810	2,546,061	52.57%
<b>Program Generated Revenue Total</b>	<b>1,353,883</b>	<b>1,668,810</b>	<b>2,546,061</b>	<b>52.57%</b>
<b>Net Cost Total</b>	<b>3,755,733</b>	<b>4,266,930</b>	<b>3,582,473</b>	<b>(16.04%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	24	25	25	-
Part-Time	107	107	107	-
<b>Position Total</b>	<b>131</b>	<b>132</b>	<b>132</b>	<b>-</b>

## Parks & Recreation

### Division Detail

#### P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,063,226	4,199,156	4,386,622	4.46%
Supplies	343,817	195,328	195,328	-
Travel	40	-	-	-
Contractual/Other Services	1,451,833	1,214,570	1,214,570	-
Equipment, Furnishings	41,093	32,680	32,680	-
<b>Manageable Direct Cost Total</b>	<b>4,900,009</b>	<b>5,641,734</b>	<b>5,829,200</b>	<b>3.32%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,900,009</b>	<b>5,641,734</b>	<b>5,829,200</b>	<b>3.32%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	209,607	294,006	299,334	1.81%
<b>Program Generated Revenue</b>				
406280 - Programs Lessons & Camps	(2,287)	10,100	10,100	-
406290 - Rec Center Rentals & Activities	538,073	368,150	433,827	17.84%
406300 - Aquatics	418,067	539,049	604,752	12.19%
406310 - Camping Fees	66,545	95,000	110,588	16.41%
406330 - Park Land & Operations	304,495	381,011	1,111,294	191.67%
406340 - Golf Fees	26,680	25,000	25,000	-
406560 - Service Fees - School District	-	250,500	250,500	-
408380 - Prior Year Expense Recovery	2,418	-	-	-
408550 - Cash Over & Short	(106)	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,353,883</b>	<b>1,668,810</b>	<b>2,546,061</b>	<b>52.57%</b>
<b>Net Cost</b>				
Direct Cost Total	4,900,009	5,641,734	5,829,200	3.32%
Charges by/to Other Departments Total	209,607	294,006	299,334	1.81%
Program Generated Revenue Total	(1,353,883)	(1,668,810)	(2,546,061)	52.57%
<b>Net Cost Total</b>	<b>3,755,733</b>	<b>4,266,930</b>	<b>3,582,473</b>	<b>(16.04%)</b>

#### Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	1	-	1	-
Assistant Recreation Center Manager	10	-	10	-	11	-
Assistant Volunteer Coordinator	-	-	-	-	-	2
Junior Administrative Officer	1	-	1	-	1	-
Lifeguard I	-	30	-	30	-	30
Lifeguard II	-	3	-	3	-	3
Principal Administrative Officer	-	-	1	-	1	-

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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 I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5
Recreation Program Specialist II	1	-	1	-	-	-
Recreation Specialist I	-	32	-	32	-	30
Recreation Specialist II	-	16	-	16	-	16
Recreation Superintendent	2	-	1	-	1	-
Recreation Supervisor	7	-	8	-	8	-
<b>Position Detail as Budgeted Total</b>	<b>24</b>	<b>107</b>	<b>25</b>	<b>107</b>	<b>25</b>	<b>107</b>

**Parks & Recreation  
Division Summary  
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
<b>Manageable Direct Cost Total</b>	<b>671,425</b>	<b>681,425</b>	<b>681,425</b>	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>671,425</b>	<b>681,425</b>	<b>681,425</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	-	-
<b>Function Cost Total</b>	<b>671,425</b>	<b>681,425</b>	<b>681,425</b>	-
<b>Net Cost Total</b>	<b>671,425</b>	<b>681,425</b>	<b>681,425</b>	-
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

## Parks & Recreation

### Division Detail

#### P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
<b>Manageable Direct Cost Total</b>	<b>671,425</b>	<b>681,425</b>	<b>681,425</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>671,425</b>	<b>681,425</b>	<b>681,425</b>	-
<b>Net Cost</b>				
Direct Cost Total	671,425	681,425	681,425	-
<b>Net Cost Total</b>	<b>671,425</b>	<b>681,425</b>	<b>681,425</b>	-



**Parks & Recreation**  
**Division Summary**  
**P&R Debt Service - Fund 161**  
(Fund Center # 551000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	-	-
Debt Service	3,544,986	3,083,454	3,312,682	7.43%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>3,544,986</b>	<b>3,083,454</b>	<b>3,312,682</b>	<b>7.43%</b>
<b>Direct Cost Total</b>	<b>3,544,986</b>	<b>3,083,454</b>	<b>3,312,682</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	-	-
<b>Function Cost Total</b>	<b>3,544,986</b>	<b>3,083,454</b>	<b>3,312,682</b>	<b>7.43%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 161000 - Anchorage Bowl Parks & Rec SA	25,450	35,492	35,492	-
<b>Program Generated Revenue Total</b>	<b>25,450</b>	<b>35,492</b>	<b>35,492</b>	-
<b>Net Cost Total</b>	<b>3,519,536</b>	<b>3,047,962</b>	<b>3,277,190</b>	<b>7.52%</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

**Parks & Recreation**  
**Division Detail**  
**P&R Debt Service - Fund 161**  
(Fund Center # 551000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt Service	3,544,986	3,083,454	3,312,682	7.43%
<b>Non-Manageable Direct Cost Total</b>	<b>3,544,986</b>	<b>3,083,454</b>	<b>3,312,682</b>	<b>7.43%</b>
<b>Direct Cost Total</b>	<b>3,544,986</b>	<b>3,083,454</b>	<b>3,312,682</b>	<b>7.43%</b>
<b>Program Generated Revenue</b>				
460030 - Premium on Bond Sales	-	35,492	35,492	-
460035 - Premium on TANs	25,450	-	-	-
<b>Program Generated Revenue Total</b>	<b>25,450</b>	<b>35,492</b>	<b>35,492</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	3,544,986	3,083,454	3,312,682	7.43%
Program Generated Revenue Total	(25,450)	(35,492)	(35,492)	-
<b>Net Cost Total</b>	<b>3,519,536</b>	<b>3,047,962</b>	<b>3,277,190</b>	<b>7.52%</b>

**Parks & Recreation  
Division Summary  
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,591,713	2,281,184	2,293,154	0.52%
Supplies	251,612	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	5,425,932	2,167,077	2,162,502	(0.21%)
Equipment, Furnishings	29,303	9,840	9,840	-
<b>Manageable Direct Cost Total</b>	<b>7,298,560</b>	<b>4,584,401</b>	<b>4,591,796</b>	<b>0.16%</b>
Debt Service	194,169	63,060	63,104	0.07%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>194,169</b>	<b>63,060</b>	<b>63,104</b>	<b>0.07%</b>
<b>Direct Cost Total</b>	<b>7,492,730</b>	<b>4,647,461</b>	<b>4,654,900</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	717,724	844,936	856,943	1.42%
<b>Function Cost Total</b>	<b>8,210,453</b>	<b>5,492,397</b>	<b>5,511,843</b>	<b>0.35%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 162000 - ER/Chugiak Park & Rec SA	282,461	484,394	484,394	-
<b>Program Generated Revenue Total</b>	<b>282,461</b>	<b>484,394</b>	<b>484,394</b>	<b>-</b>
<b>Net Cost Total</b>	<b>7,927,992</b>	<b>5,008,003</b>	<b>5,027,449</b>	<b>0.39%</b>

**Position Summary as Budgeted**

Full-Time	16	16	16	-
Part-Time	27	27	27	-
<b>Position Total</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>-</b>

**Parks & Recreation  
Division Detail  
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,591,713	2,281,184	2,293,154	0.52%
Supplies	251,612	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	5,425,932	2,167,077	2,162,502	(0.21%)
Equipment, Furnishings	29,303	9,840	9,840	-
<b>Manageable Direct Cost Total</b>	<b>7,298,560</b>	<b>4,584,401</b>	<b>4,591,796</b>	<b>0.16%</b>
Debt Service	194,169	63,060	63,104	0.07%
<b>Non-Manageable Direct Cost Total</b>	<b>194,169</b>	<b>63,060</b>	<b>63,104</b>	<b>0.07%</b>
<b>Direct Cost Total</b>	<b>7,492,730</b>	<b>4,647,461</b>	<b>4,654,900</b>	<b>0.16%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	717,724	844,936	856,943	1.42%
<b>Program Generated Revenue</b>				
406280 - Programs Lessons & Camps	-	120,500	120,500	-
406290 - Rec Center Rentals & Activities	140,018	65,000	65,000	-
406300 - Aquatics	89,668	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,000	26,002	26,002	-
408380 - Prior Year Expense Recovery	3,103	-	-	-
408390 - Insurance Recoveries	6,428	-	-	-
408405 - Lease & Rental Revenue	14,244	21,600	21,600	-
460030 - Premium on Bond Sales	-	1,292	1,292	-
<b>Program Generated Revenue Total</b>	<b>282,461</b>	<b>484,394</b>	<b>484,394</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	7,492,730	4,647,461	4,654,900	0.16%
Charges by/to Other Departments Total	717,724	844,936	856,943	1.42%
Program Generated Revenue Total	(282,461)	(484,394)	(484,394)	-
<b>Net Cost Total</b>	<b>7,927,992</b>	<b>5,008,003</b>	<b>5,027,449</b>	<b>0.39%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Assistant Recreation Center Manager	1	2	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Landscape Architect II	1	-	1	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Parks & Recreation Program Manager	1	-	1	-	1	-
Parks Caretaker I - Regular	5	-	5	-	5	-
Parks Caretaker II - Regular	2	-	2	-	2	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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 Foreman (Wrk) - Regular	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Recreation Program Specialist III	1	-	1	-	-	-
Recreation Specialist I	-	4	-	4	-	4
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Seasonal Parks Caretaker I	-	6	-	6	-	6
Senior Office Associate	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>16</b>	<b>27</b>	<b>16</b>	<b>27</b>	<b>16</b>	<b>27</b>

**Parks & Recreation  
Division Summary  
P&R Girdwood  
(Fund Center # 558000)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	36,491	43,599	46,434	6.50%
Supplies	21,479	47,178	44,843	(4.95%)
Travel	-	-	-	-
Contractual/Other Services	245,775	342,000	361,500	5.70%
Equipment, Furnishings	3,213	-	-	-
<b>Manageable Direct Cost Total</b>	<b>306,959</b>	<b>432,777</b>	<b>452,777</b>	<b>4.62%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>306,959</b>	<b>432,777</b>	<b>452,777</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	91,334	85,869	91,425	6.47%
<b>Function Cost Total</b>	<b>398,293</b>	<b>518,646</b>	<b>544,202</b>	<b>4.93%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 106000 - Girdwood Valley SA	4,541	3,100	3,100	-
<b>Program Generated Revenue Total</b>	<b>4,541</b>	<b>3,100</b>	<b>3,100</b>	<b>-</b>
<b>Net Cost Total</b>	<b>393,752</b>	<b>515,546</b>	<b>541,102</b>	<b>4.96%</b>
<b>Position Summary as Budgeted</b>				
Part-Time	1	1	2	100.00%
<b>Position Total</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>100.00%</b>

**Parks & Recreation**  
**Division Detail**  
**P&R Girdwood**  
(Fund Center # 558000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	36,491	43,599	46,434	6.50%
Supplies	21,479	47,178	44,843	(4.95%)
Travel	-	-	-	-
Contractual/Other Services	245,775	342,000	361,500	5.70%
Equipment, Furnishings	3,213	-	-	-
<b>Manageable Direct Cost Total</b>	<b>306,959</b>	<b>432,777</b>	<b>452,777</b>	<b>4.62%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>306,959</b>	<b>432,777</b>	<b>452,777</b>	<b>4.62%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	91,334	85,869	91,425	6.47%
<b>Program Generated Revenue</b>				
406280 - Programs Lessons & Camps	264	1,500	1,500	-
406290 - Rec Center Rentals & Activities	3,371	100	100	-
406310 - Camping Fees	906	1,500	1,500	-
<b>Program Generated Revenue Total</b>	<b>4,541</b>	<b>3,100</b>	<b>3,100</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	306,959	432,777	452,777	4.62%
Charges by/to Other Departments Total	91,334	85,869	91,425	6.47%
Program Generated Revenue Total	(4,541)	(3,100)	(3,100)	-
<b>Net Cost Total</b>	<b>393,752</b>	<b>515,546</b>	<b>541,102</b>	<b>4.96%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Seasonal Parks Caretaker I	-	1	-	1	-	2
<b>Position Detail as Budgeted Total</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>2</b>

## Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
						FT	PT	T	
<b>Donor: Anchorage Skates!</b>									
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.	560300	110,000	110,000	-	-	-	-	-	Ongoing
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
<b>Donor: Conoco Phillips</b>									
Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	188,050	171,515	10,000	6,535	-	-	-	Ongoing
<b>Betti's Cuddy Foundation</b>									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	118,108	50,000	5,000	63,108	-	-	-	Ongoing
<b>Festival of Flowers Operating</b>									
Donation to support Town Square Flowers	550200	7,245	5,890	-	1,355	-	-	-	One-time
<b>Planet Walk Maintenance Fund</b>									
Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	-	10,000	-	-	-	One-time
<b>Kincaid Project Group Endowment</b>									
Kincaid Endowment for identified projects	550200	21,516	14,000	7,516	-	-	-	-	Ongoing
<b>2023 Camp Initiative Grant</b>									
SRC & FRC Summer Camp	560200	23,000	23,000	-	-	-	-	-	Oct-23
<b>Arbor Day Foundation</b>									
Community Tree Recovery	550600	6,600	2,600	4,000	-	-	-	-	Ongoing
<b>Arbor Day and FedEx Grant</b>									
Community Tree Recovery	550600	11,850	4,500	-	7,350	-	-	-	Ongoing
<b>Back to School Fair</b>									
Donations from community to support Fairview Recreation Back to School Fair	560200	500	-	500	-	-	-	-	Ongoing
<b>AARP Fitlot</b>									
Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	7,520	7,520	-	-	-	-	-	Dec-23
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>504,389</b>	<b>389,025</b>	<b>27,016</b>	<b>88,348</b>	-	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>26,333,406</b>		<b>82</b>	<b>25</b>	<b>230</b>	
<b>Total Operating Budget for Department</b>				<b>26,360,422</b>		<b>82</b>	<b>25</b>	<b>230</b>	



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## **Parks and Recreation**

*Performance. Value. Results.*

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### **Mission**

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Municipality of Anchorage parks, facilities, and programs are well maintained, safe, accessible, and enjoyable.

### **Core Services**

- Park Operations
  - maintain and improve the health of the Municipality of Anchorage Park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- Community Development
  - promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- Recreation Services
  - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage’s parks, pools, and recreation facilities.

### **Accomplishment Goals**

- Provide opportunities for residents and visitors to enjoy Municipality of Anchorage parks and facilities.
- Deliver recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure, and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

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## Parks Operations Division

### Parks and Recreation Department

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*Performance. Value. Results.*

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#### **Mission**

A stewardship requirement of the Department is to provide safe, aesthetically pleasing, and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

#### **Core Services**

- Park Maintenance
  - Anchorage maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
  - Eagle River/Chugiak operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, and 2 million sq. ft. of turf.
  - Girdwood Parks and Recreation manages 120 acres including 13 miles of trails, oversees ten parks, a town square, a modern children's playground with a separate "tot lot", a newly redesigned skate park with rails and ramps, a disc golf course, and two sheltered park pavilions with picnic tables.
- Horticulture and Forestry
  - Anchorage Horticulture is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
  - Eagle River/Chugiak plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- Healthy Spaces
  - The Alcoholic Beverages Retail Sales Tax Program funds the Healthy Spaces Division within the Anchorage Parks and Recreation Department. The Healthy Spaces Division provides resources to prevent and address Anchorage's

homelessness crisis through the year-round clean-up of camps within parks, trails, and greenspaces.

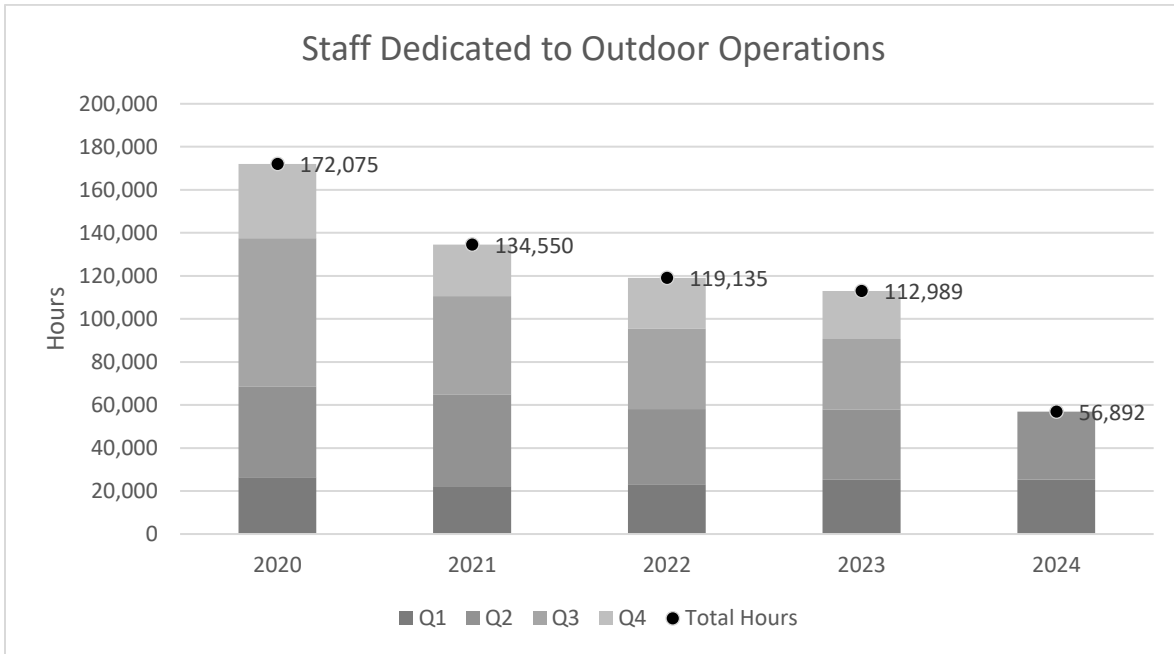
**Accomplishment Goals**

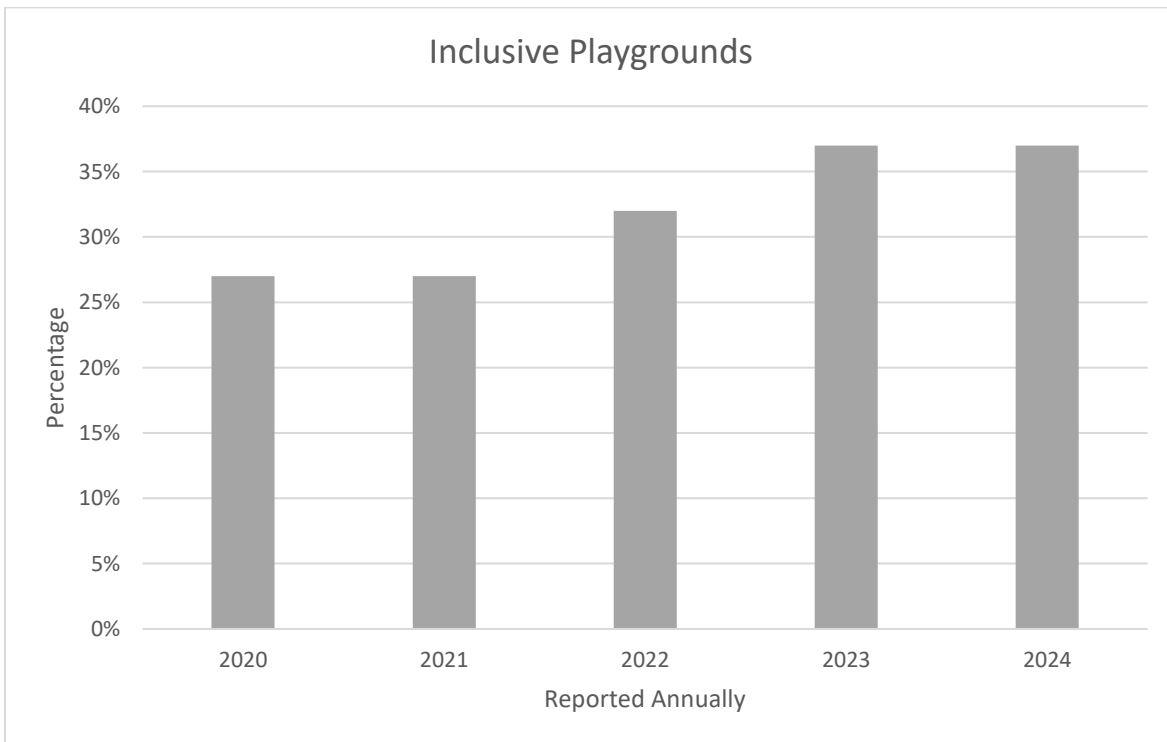
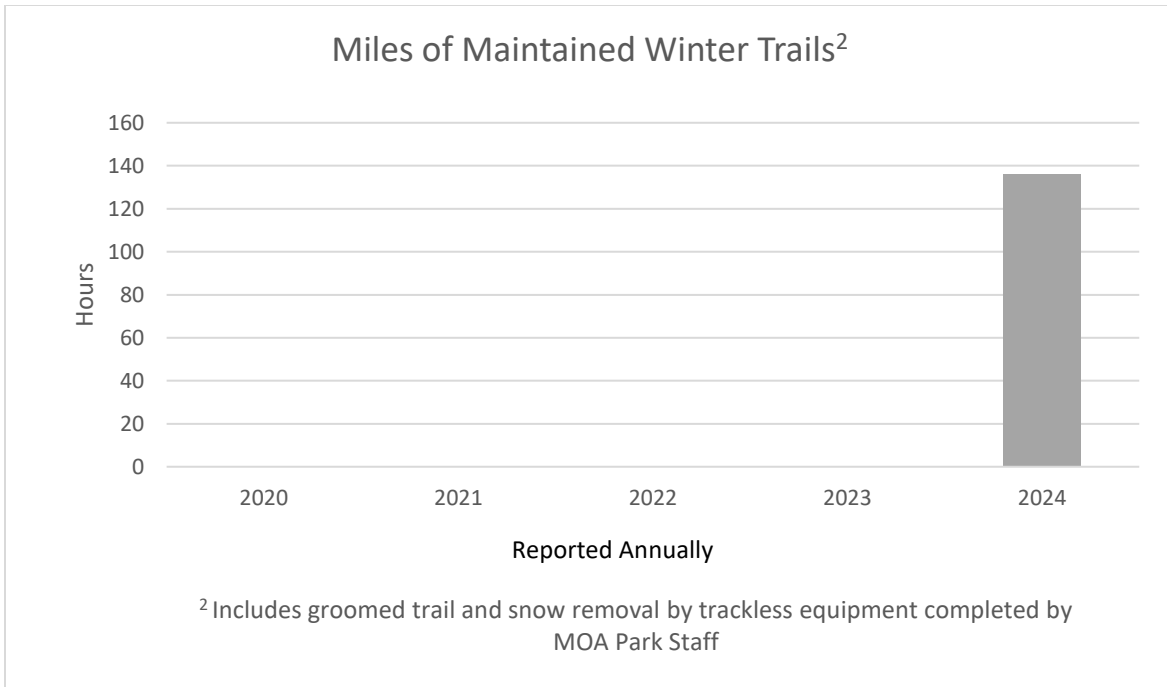
- Through the practice of routine maintenance, maintain Municipal Park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance, and usability of Municipal Neighborhood Parks in an effective and cost-efficient manner.

**Performance Measures**

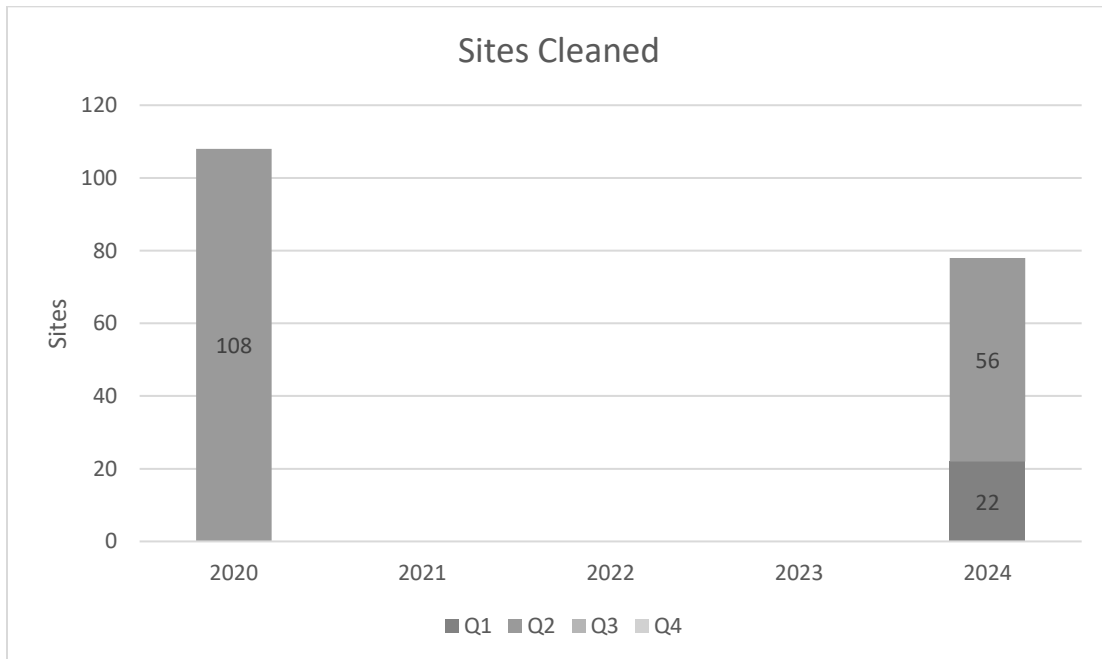
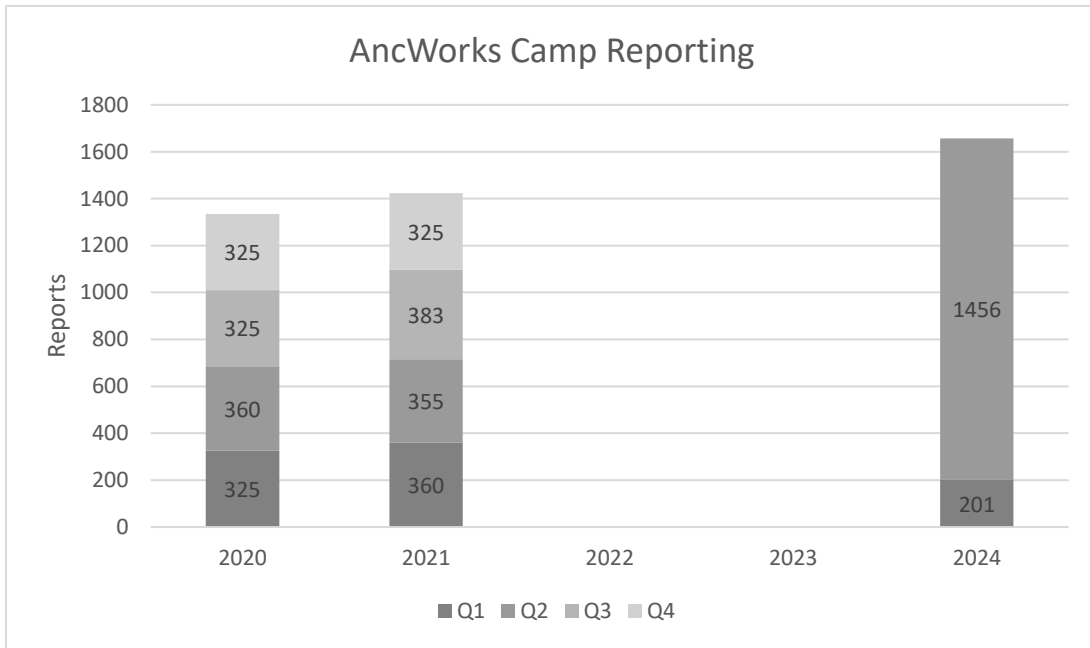
Progress in achieving goals will be measured by:

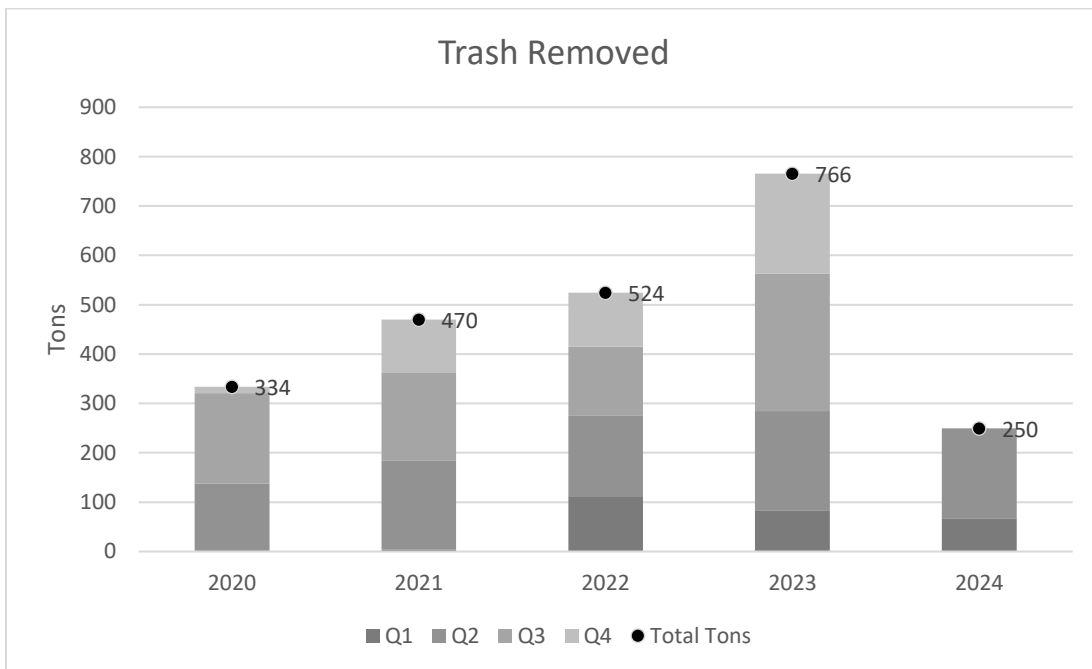
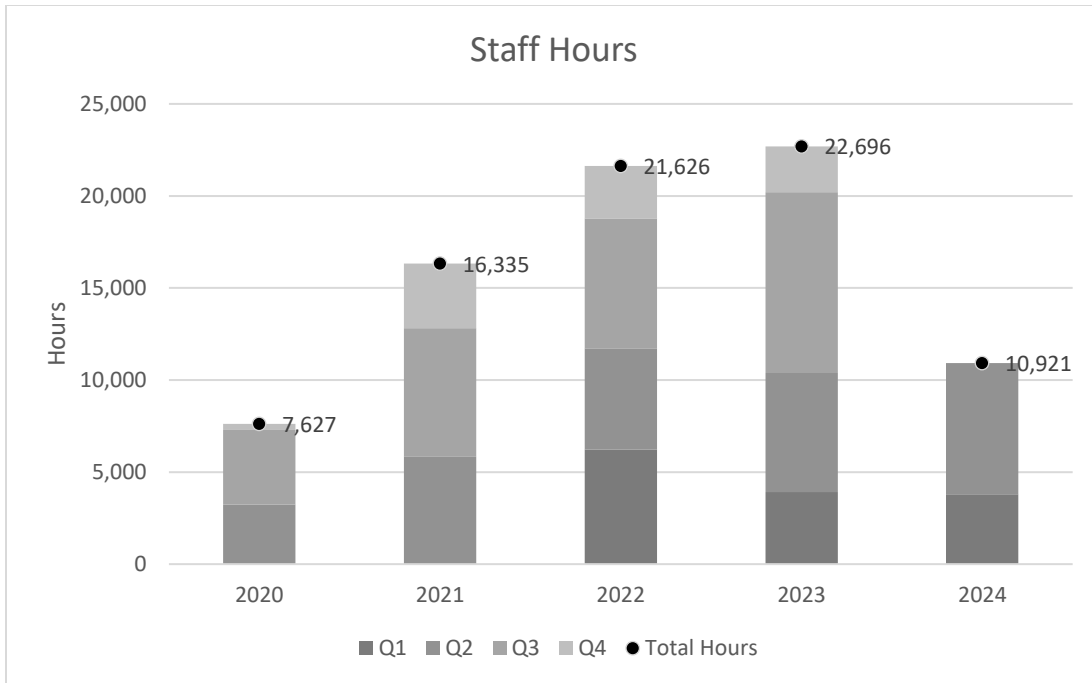
**Measure #1: Parks and Trails that are designed and maintained to ensure the safety and security of park goers.**





**Measure # 2: Illegal Camp Clean-up**





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## **Community Development Parks and Recreation Department**

*Performance. Value. Results.*

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### **Mission**

#### **Core Services**

- Volunteer
  - The Parks and Recreation department has a robust volunteer program that includes a variety of activities and ways to support public spaces. A volunteer coordinator position exists at the Anchorage Parks and Recreation office and works with neighbors, community members, non-profit groups and corporate organizations.
- Park Development
  - Is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.

#### **Accomplishment Goals**

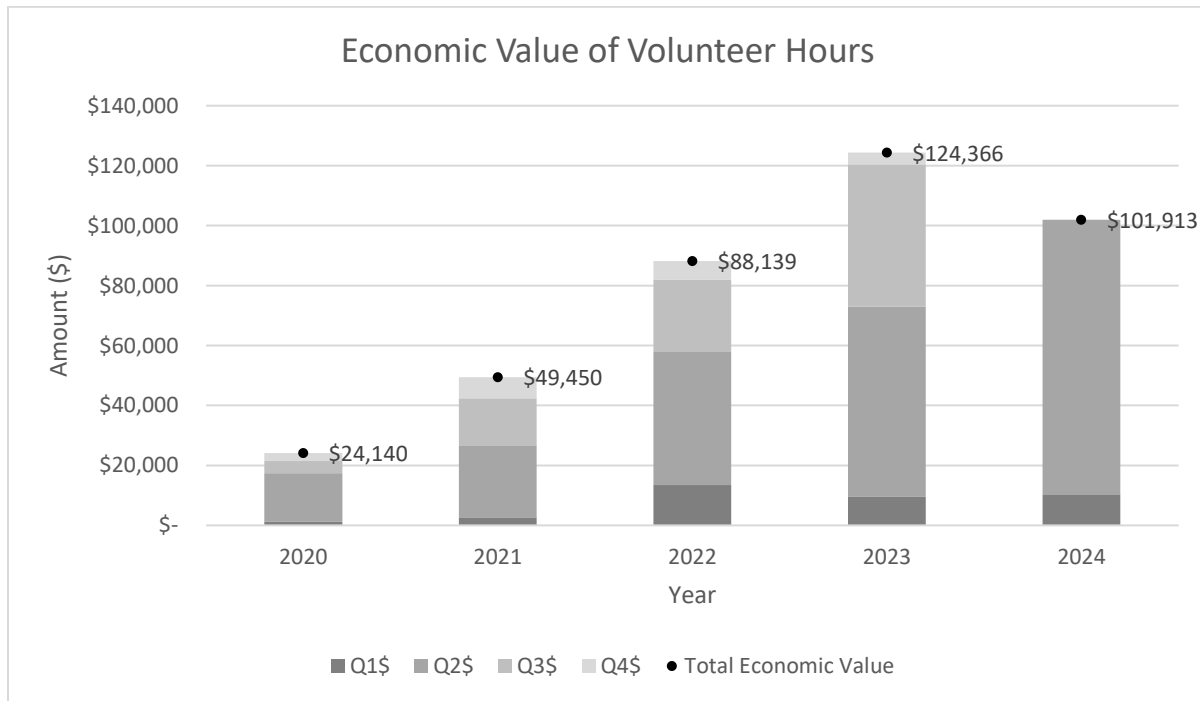
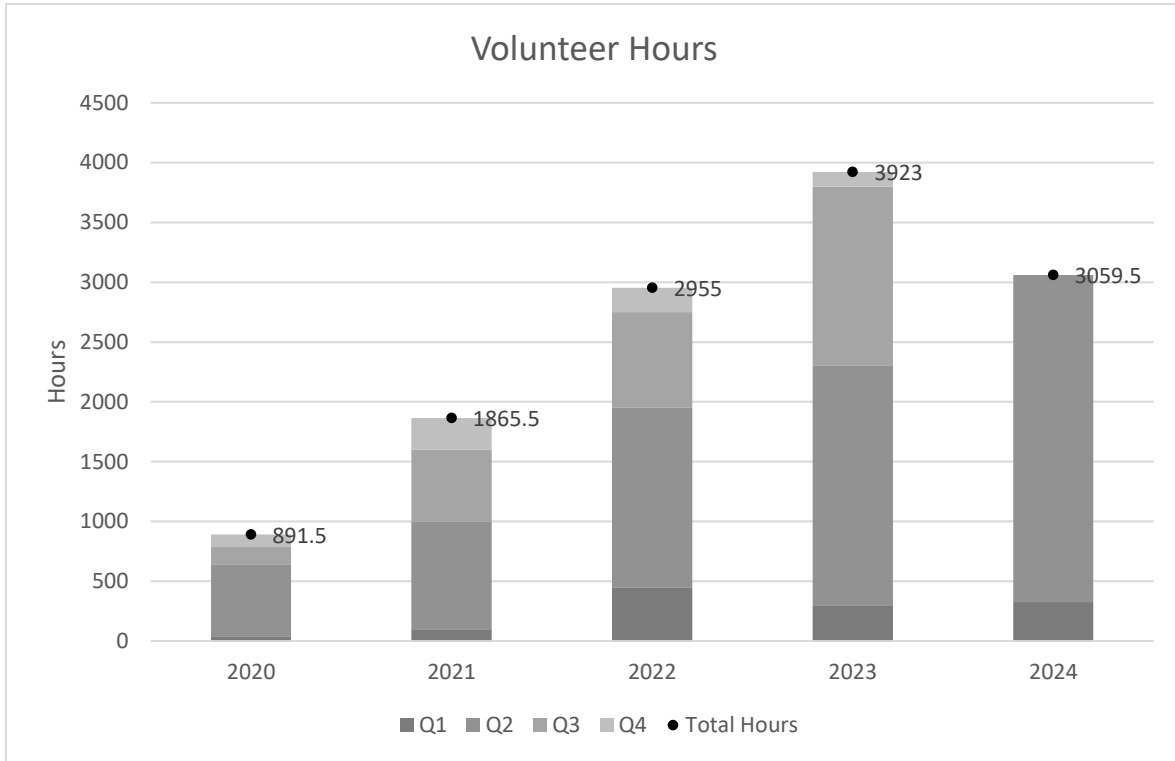
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

#### **Performance Measures**

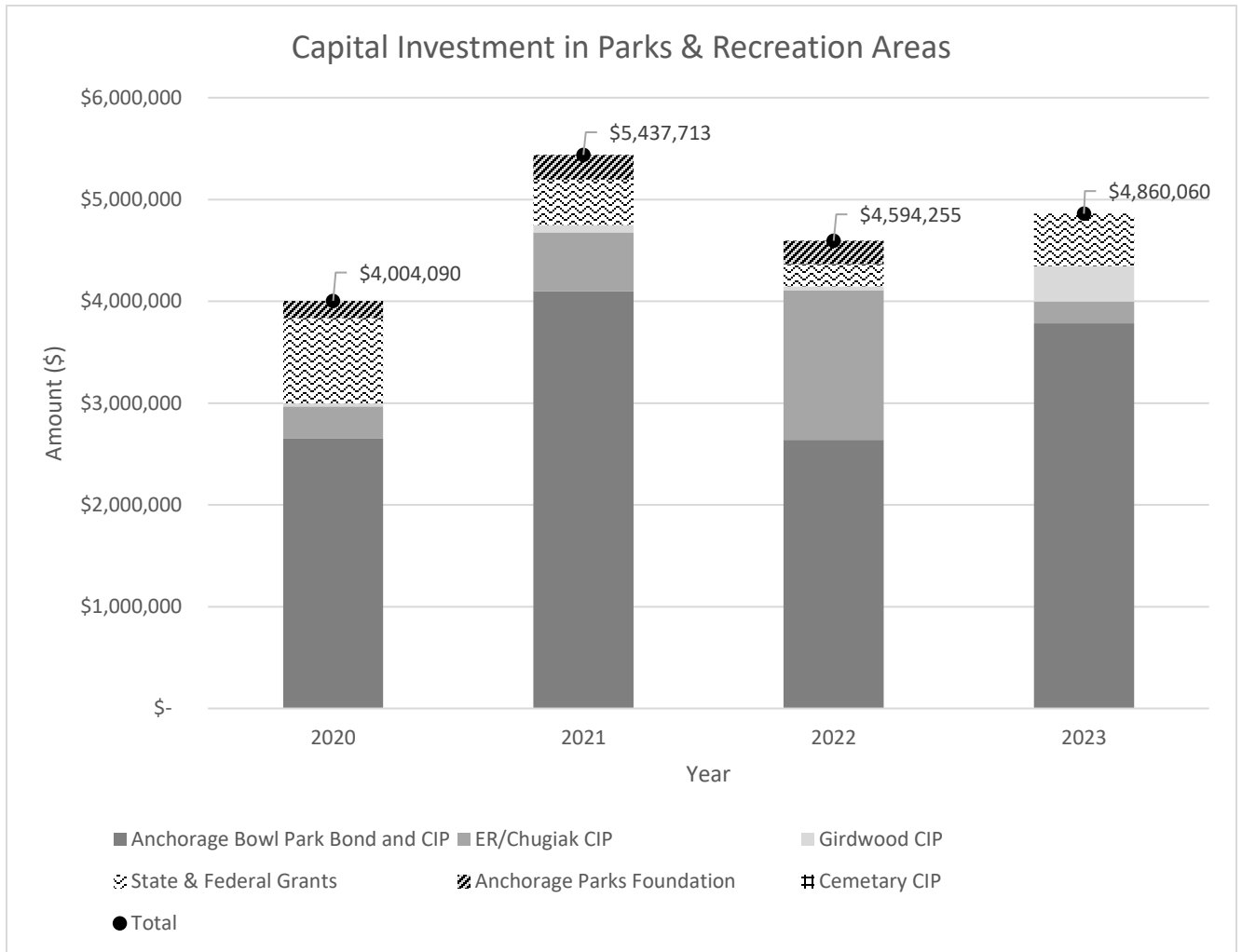
Progress in achieving goals will be measured by:



**Measure #3: Number of volunteer hours and the economic value of the community in the maintenance of park assets and in the delivery of parks and recreation services.**



**Measure #4: Annual capital investment in Park and Recreation Assets**



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## **Recreation Services Division**

### **Parks and Recreation Department**

*Performance. Value. Results.*

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#### **Mission**

The mission of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life.

#### **Core Services**

- Recreation Facilities
  - Operates six recreation centers indoor, two campgrounds, and one lodge/cabin facility.
- Recreation Programs
  - Delivering city-wide recreation and leisure programs and activities.
- Aquatics Facilities
  - Manages six indoor pools.
- Athletic Fields and Courts
  - 42 soccer fields, 73 athletic courts and 69 ball fields.

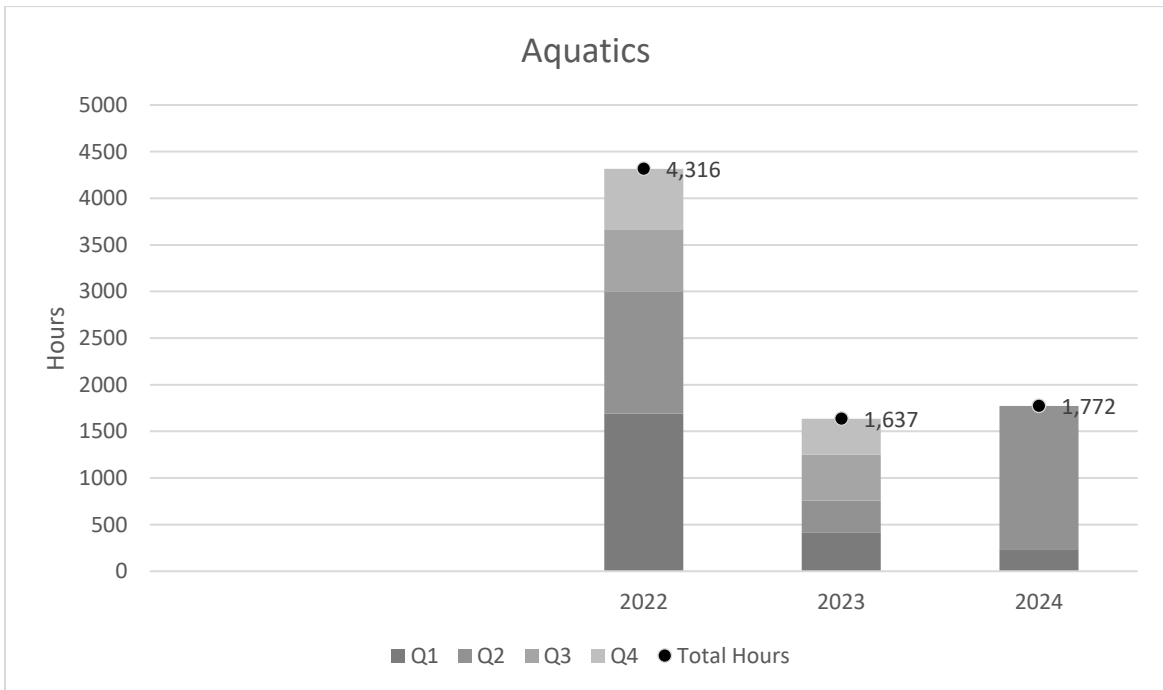
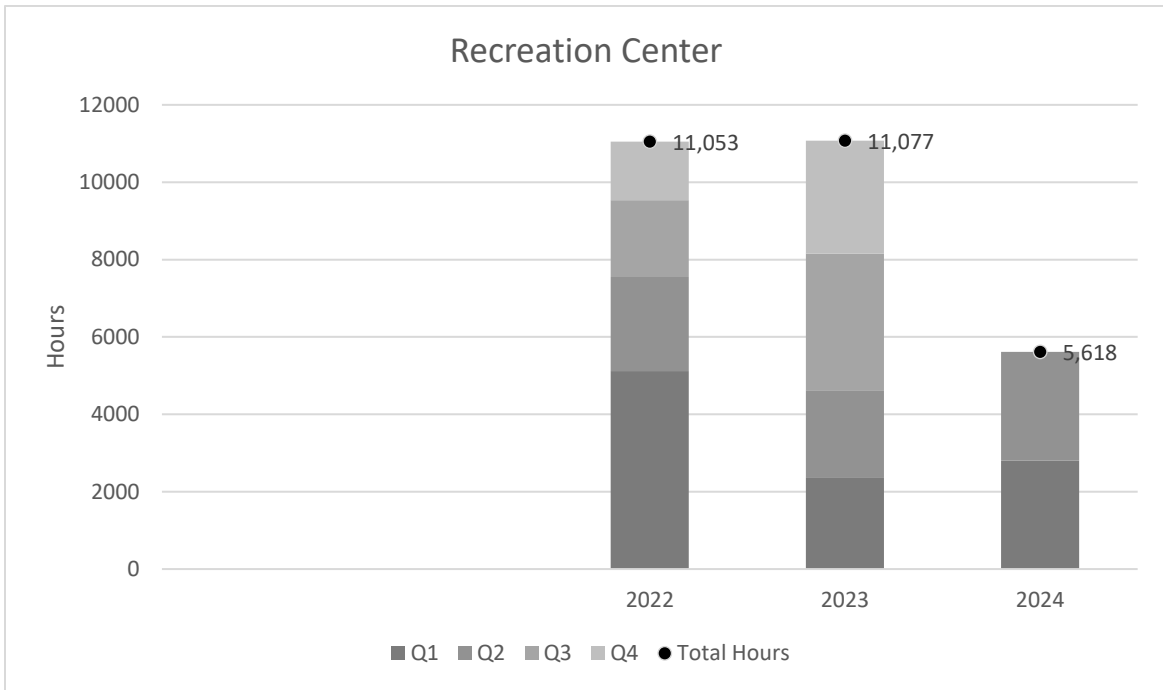
#### **Accomplishment Goals**

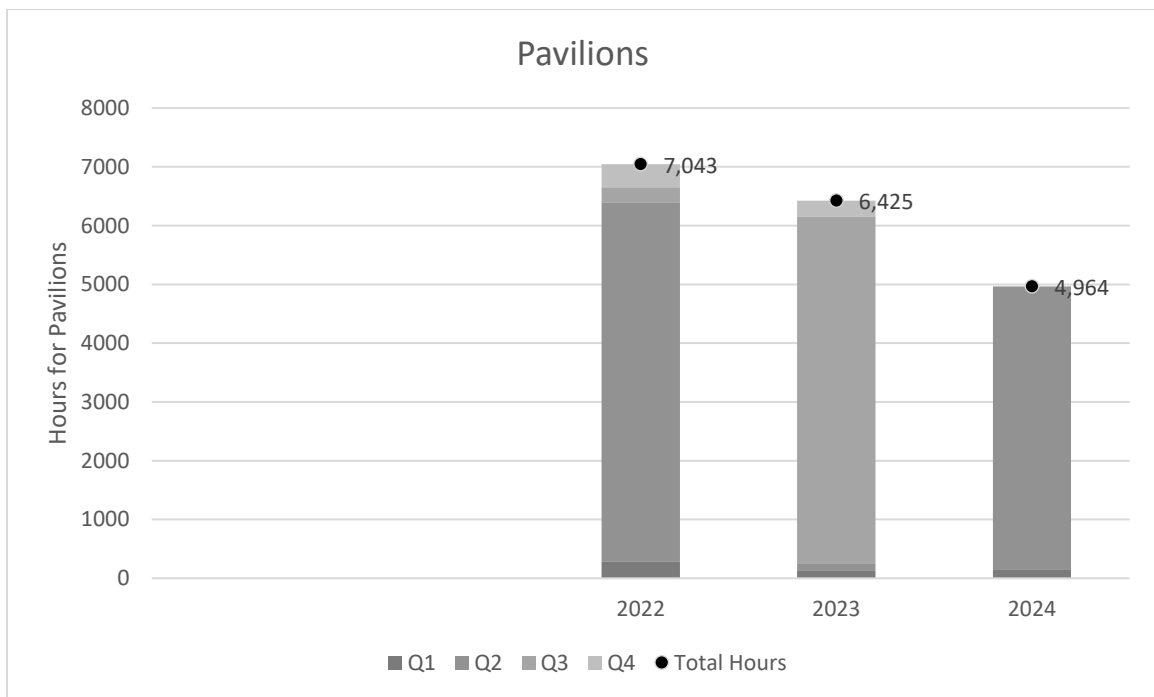
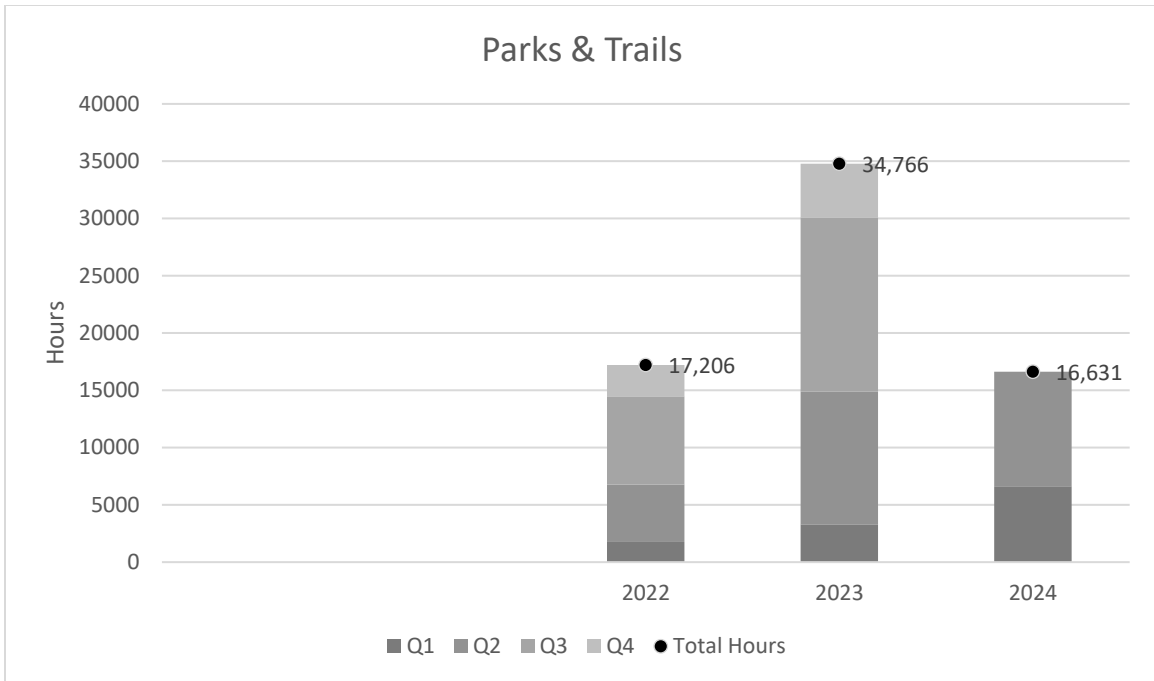
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Municipality of Anchorage parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner.
- Offer aquatic programs year-round for public safety and recreation.

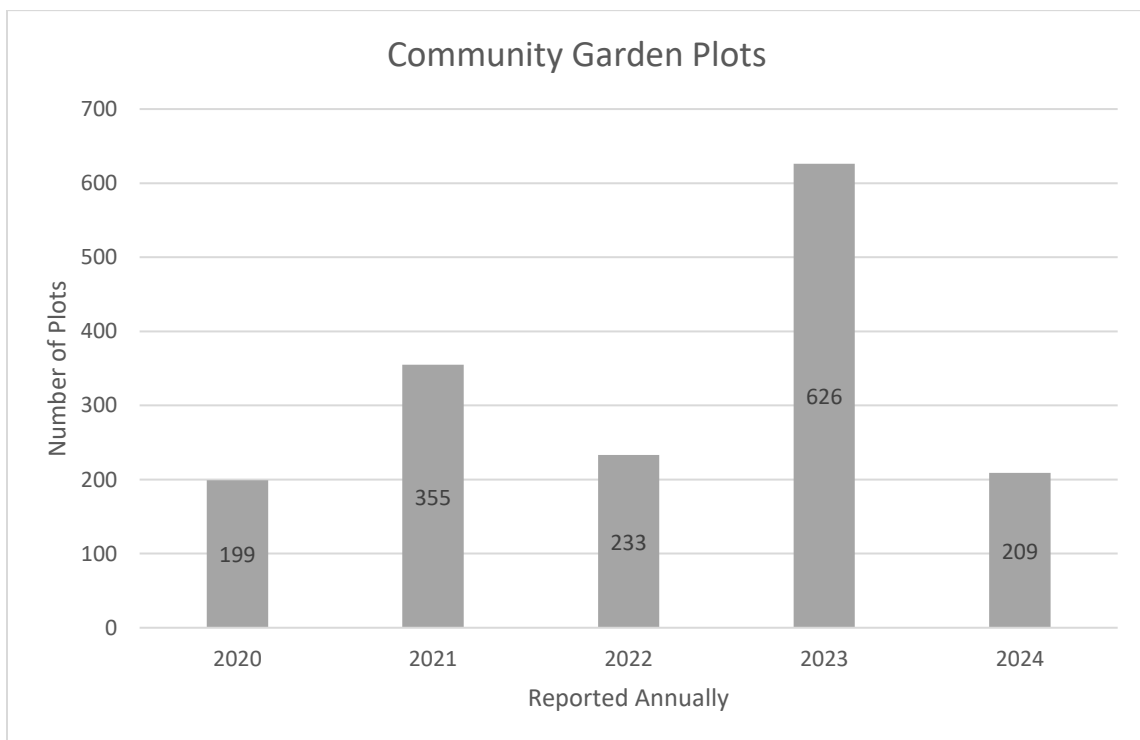
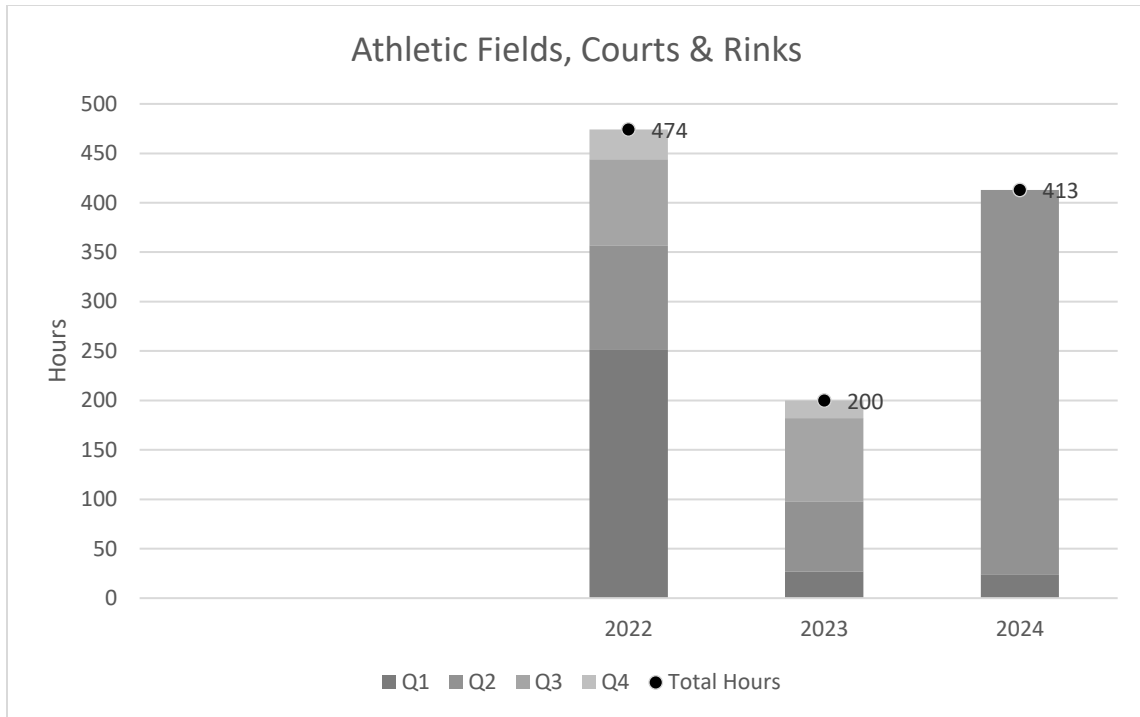
#### **Performance Measures**

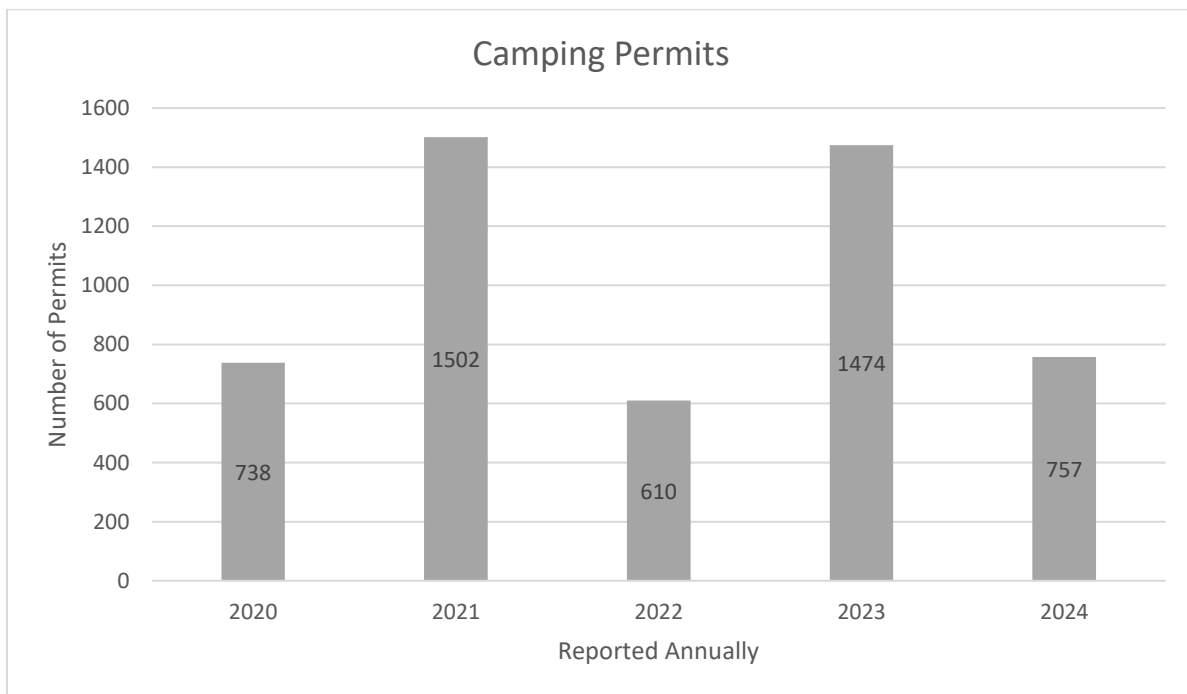
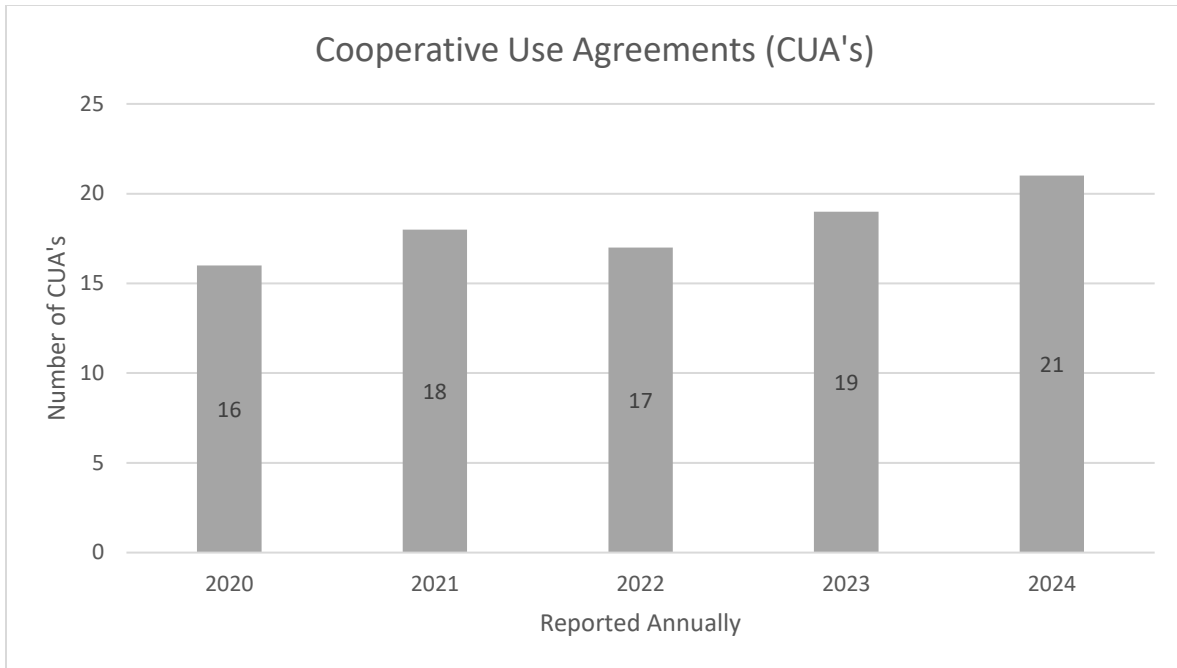
Progress in achieving goals shall be measured by:

**Measure #5: Permitted us of Municipal parkland and facilities.**





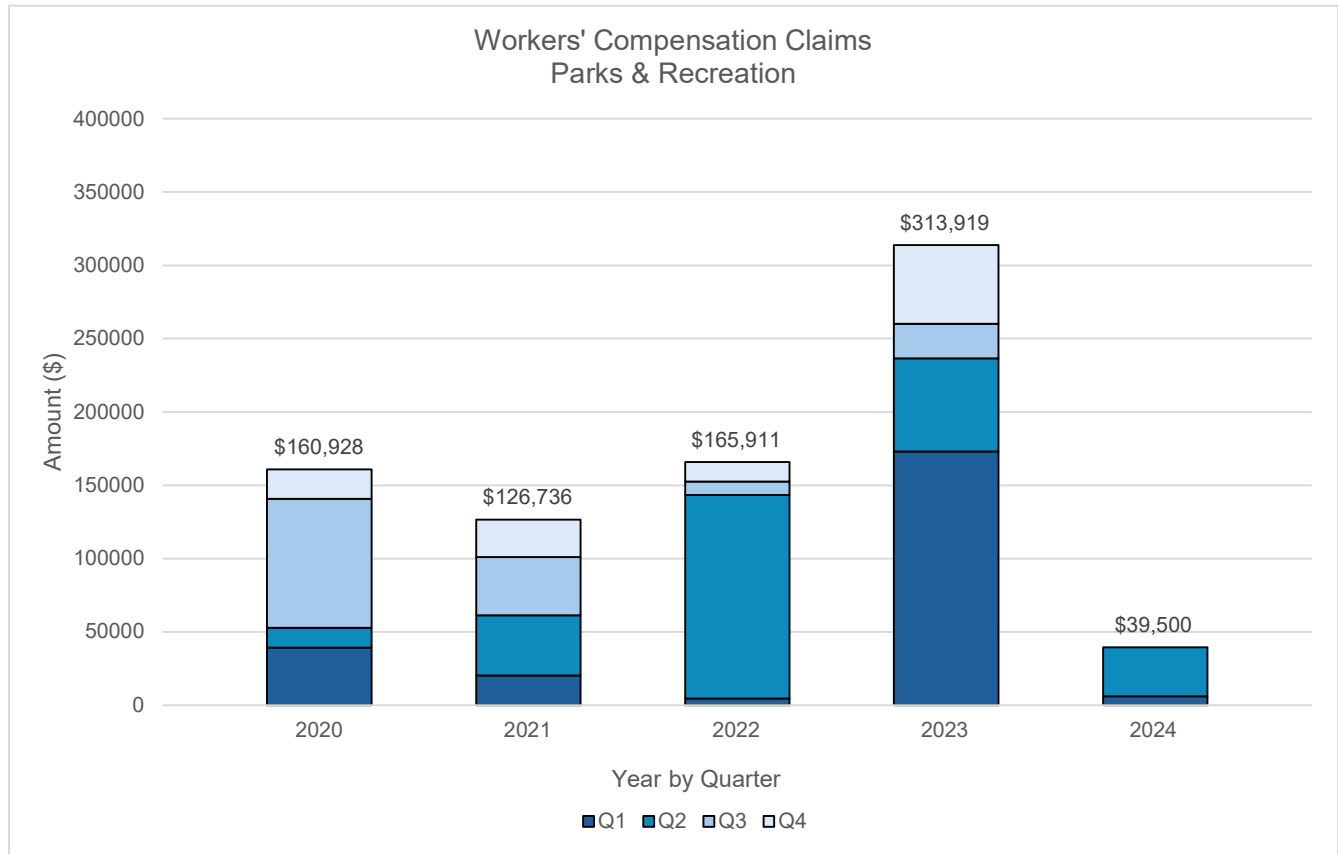




**PVR Measure WC: Managing Workers' Compensation Claims**

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

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





# Planning



**Municipal  
Manager**

**Planning,  
Development &  
Public Works**

**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 adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals; and
  - Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
  - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Anchorage Bowl, Chugiak/Eagle River/Eklutna, and Girdwood/Turnagain Arm);
  - Prepares and implements district and neighborhood plans, and conducts planning studies;
  - Develops policy guidance and ordinances to amend code as needed to implement plans;

- General Permit Authority: Administers and maintains the agreement with the Corp of Engineers through regular updates of the Anchorage Wetlands Management Plan and issues wetlands permits per COE guidelines;
- Prepares and updates the Land Use Plan Map;
- Assists the public in the development and construction of residential, commercial and industrial projects consistent with the Municipality’s Comprehensive, District and Neighborhood plans;
- Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
- Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
- Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
- Applies for grants to further the vision and goals of the Municipality’s land use and functional plans.
- Transportation Planning
  - Supervises and coordinates the AMATS (Anchorage Metropolitan Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
  - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
  - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
  - Develops and manages the Unified Planning Work Program (UPWP); and
  - Updates the Transportation Improvement Program (TIP);
  - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); Non-Motorized Transportation Plan, and
  - Prepares and reviews design and land use plans.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Incorporate the necessary tools and training for staff in order to serve the public effectively.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Provide timely and accurate services for applicants requesting:
  - Land use reviews/determinations;
  - Administrative land use permits; and
  - Zoning and platting services.
- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage’s four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.



**Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
- Adopt policies and procedures to minimize the impacts of and response to natural disasters.
- Provide guidance in the design of public and private development projects that fosters crime prevention and minimizes the impacts from natural and man-made disasters.



**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.

## Planning Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
PL Planning	3,307,535	3,499,491	3,427,619	(2.05%)
PL Planning Administration	324,167	333,779	367,728	10.17%
<b>Direct Cost Total</b>	<b>3,631,702</b>	<b>3,833,270</b>	<b>3,795,347</b>	<b>(0.99%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,693,030	1,857,475	1,942,699	4.59%
<b>Function Cost Total</b>	<b>5,324,732</b>	<b>5,690,745</b>	<b>5,738,046</b>	<b>0.83%</b>
Program Generated Revenue	(1,272,430)	(1,460,223)	(1,343,430)	(8.00%)
<b>Net Cost Total</b>	<b>4,052,302</b>	<b>4,230,522</b>	<b>4,394,616</b>	<b>3.88%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,033,352	3,346,083	3,514,853	5.04%
Supplies	30,386	14,984	14,984	-
Travel	677	-	-	-
Contractual/Other Services	514,132	462,753	256,060	(44.67%)
Debt Service	-	-	-	-
Equipment, Furnishings	53,154	9,450	9,450	-
<b>Direct Cost Total</b>	<b>3,631,702</b>	<b>3,833,270</b>	<b>3,795,347</b>	<b>(0.99%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	23	24	25	4.17%
Part-Time	1	1	-	(100.00%)
<b>Position Total</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>-</b>

## Planning Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	3,833,270	24	1	-
<b>2024 One-Time Requirements</b>				
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 25, Chugiak, Eagle River comprehensive plan	(200,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	162,077	-	-	-
<b>2025 Continuation Level</b>	<b>3,795,347</b>	<b>24</b>	<b>1</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>3,795,347</b>	<b>24</b>	<b>1</b>	<b>-</b>

**Planning**  
**Division Summary**  
**PL Planning**

(Fund Center # 190300, 192060, 190200, 190079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,736,137	3,042,038	3,176,859	4.43%
Supplies	24,580	651	651	-
Travel	677	-	-	-
Contractual/Other Services	499,137	453,302	246,609	(45.60%)
Equipment, Furnishings	47,004	3,500	3,500	-
<b>Manageable Direct Cost Total</b>	<b>3,307,535</b>	<b>3,499,491</b>	<b>3,427,619</b>	<b>(2.05%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,307,535</b>	<b>3,499,491</b>	<b>3,427,619</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,016,063	2,183,254	2,310,427	5.82%
<b>Function Cost Total</b>	<b>5,323,598</b>	<b>5,682,745</b>	<b>5,738,046</b>	<b>0.97%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,271,297	1,460,223	1,343,430	(8.00%)
<b>Program Generated Revenue Total</b>	<b>1,271,297</b>	<b>1,460,223</b>	<b>1,343,430</b>	<b>(8.00%)</b>
<b>Net Cost Total</b>	<b>4,052,302</b>	<b>4,222,522</b>	<b>4,394,616</b>	<b>4.08%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	20	21	22	4.76%
Part-Time	1	1	-	(100.00%)
<b>Position Total</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>-</b>

**Planning  
Division Detail  
PL Planning**

(Fund Center # 190300, 192060, 190200, 190079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,736,137	3,042,038	3,176,859	4.43%
Supplies	24,580	651	651	-
Travel	677	-	-	-
Contractual/Other Services	499,137	453,302	246,609	(45.60%)
Equipment, Furnishings	47,004	3,500	3,500	-
<b>Manageable Direct Cost Total</b>	<b>3,307,535</b>	<b>3,499,491</b>	<b>3,427,619</b>	<b>(2.05%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,307,535</b>	<b>3,499,491</b>	<b>3,427,619</b>	<b>(2.05%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,016,063	2,183,254	2,310,427	5.82%
<b>Program Generated Revenue</b>				
404090 - Building Permit Plan Review Fees	580,432	488,928	525,000	7.38%
404170 - Land Use Permits (Not HLB)	134,162	110,870	150,000	35.29%
404180 - Parking & Access Agreement	5,640	7,650	9,000	17.65%
404220 - Miscellaneous Permits	7,785	44,250	15,030	(66.03%)
406030 - Landscape Plan Review Pmt	7,439	5,000	12,000	140.00%
406050 - Platting Fees	220,445	350,765	250,000	(28.73%)
406060 - Zoning Fees	312,888	449,970	380,000	(15.55%)
406110 - Sale Of Publications	275	2,690	2,300	(14.50%)
406580 - Copier Fees	50	100	100	-
408380 - Prior Year Expense Recovery	2,180	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,271,297</b>	<b>1,460,223</b>	<b>1,343,430</b>	<b>(8.00%)</b>
<b>Net Cost</b>				
Direct Cost Total	3,307,535	3,499,491	3,427,619	(2.05%)
Charges by/to Other Departments Total	2,016,063	2,183,254	2,310,427	5.82%
Program Generated Revenue Total	(1,271,297)	(1,460,223)	(1,343,430)	(8.00%)
<b>Net Cost Total</b>	<b>4,052,302</b>	<b>4,222,522</b>	<b>4,394,616</b>	<b>4.08%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	1	-	1	-	2	-
Engineering Technician IV	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Manager	3	-	3	-	3	-
Office Associate	1	-	1	-	1	-
Plan Reviewer III	3	-	3	-	3	-
Planning Technician	1	-	1	-	-	-



**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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 Office Associate	1	-	1	-	1	-
Senior Planner	7	1	8	1	8	-
Senior Planning Technician	1	-	1	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>20</b>	<b>1</b>	<b>21</b>	<b>1</b>	<b>22</b>	<b>-</b>

**Planning**  
**Division Summary**  
**PL Planning Administration**  
(Fund Center # 190000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	297,215	304,045	337,994	11.17%
Supplies	5,806	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	14,996	9,451	9,451	-
Equipment, Furnishings	6,151	5,950	5,950	-
<b>Manageable Direct Cost Total</b>	<b>324,167</b>	<b>333,779</b>	<b>367,728</b>	<b>10.17%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>324,167</b>	<b>333,779</b>	<b>367,728</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(323,033)	(325,779)	(367,728)	12.88%
<b>Function Cost Total</b>	<b>1,134</b>	<b>8,000</b>	<b>-</b>	<b>(100.00%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,134	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,134</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>(100.00%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Planning**  
**Division Detail**  
**PL Planning Administration**  
(Fund Center # 190000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	297,215	304,045	337,994	11.17%
Supplies	5,806	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	14,996	9,451	9,451	-
Equipment, Furnishings	6,151	5,950	5,950	-
<b>Manageable Direct Cost Total</b>	<b>324,167</b>	<b>333,779</b>	<b>367,728</b>	<b>10.17%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>324,167</b>	<b>333,779</b>	<b>367,728</b>	<b>10.17%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(323,033)	(325,779)	(367,728)	12.88%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	1,134	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,134</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	324,167	333,779	367,728	10.17%
Charges by/to Other Departments Total	(323,033)	(325,779)	(367,728)	12.88%
Program Generated Revenue Total	(1,134)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>(100.00%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Planning	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

## Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
						FT	PT	T	
<b>American Rescue Plan Act (ARPA) AR2021-360</b> (State Dir/Fed Pass-Thru Grant) Complete the Midtown Neighborhood plan and the South Addition Neighborhood Plan	190200 9000005	325,000	325,000	-	-	-	-	-	Dec-24
<b>AMATS 2050 MTP</b> (State Dir/Fed Pass-Thru Grant) The MTP will update descriptions of existing conditions; address current and future deficiencies; make recommendations for improvements to roadways, public transportation service, pedestrian and bicycle facilities, and include a financial plan; and will address air quality requirements and MAP-21 planning factors carried forward in the FAST Act.	190200 1000082	983,439	946,827		36,612	-	-	-	Dec-24
<b>Historic Preservation Fund - Local Historic Resources Survey Database</b> (State Dir/Fed Pass-Thru Grant) Create a local historic and cultural resource survey inventory and local landmarks register database for the Municipality of Anchorage. This inventory database will become a new GIS data set that the Municipality of Anchorage will maintain and keep updated as permanent data layer in its GIS system, in support of its historic preservation gram and to facilitate greater consideration of historic resources in municipal decision making processes.	190200 1000104	6,000	3,000	3,000	-	-	-	-	Jun-25
<b>2024/2025 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020</b> (State Dir/Fed Pass-Thru Grant) Two year grant for local and regional studies that are required prior to transit and highway design and construction.	190200 1000100	4,269,053	1,708,280	2,000,000	560,773	7.8	-	-	Sep-25
<b>AMATS: Downtown Streets Engineering Study</b> (State Dir/Fed Pass-Thru Grant) This project will implement the Our Downtown Anchorage District Plan through a street engineering study that will address the Plan's transportation & circulation policies. Plan action items include assessing ROW ownership and management in the Downtown district, identify opportunities for complete streets, and include modeling as needed.	190200 1000097	517,160	246,723	270,437	0	-	-	-	Dec-25
<b>Historic Preservation Fund - Govt. Hill Wireless Station Phase II</b> (State Dir/Fed Pass-Thru Grant) The second-phase of Historic Structure Report (HSR) is essential to support continued, time-sensitive efforts to rehabilitate this historic property as recommended in the first-phase HSR which assessed that the building is in an advanced stage of deterioration and needs stabilization soon.	190200 1000106	30,000	660	14,670	14,670	-	-	-	Sep-26
<b>Historic Preservation Fund - Russian Orthodox Sacred Sites in Alaska, Inc (ROSSIA)</b> (State Dir/Fed Pass-Thru Grant) Restoration of the Old Saint Nicholas Russian Orthodox Church (Eklutna Chapel - National Register of Historic Places)	190200 1000108	49,500	1,089	24,206	24,206	-	-	-	Sep-26

## Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
						FT	PT	T	
<b>AMATS: Climate Action Plan</b> (State Dir/Fed Pass-Thru Grant) This project will build on the Anchorage Climate Action Plan (adopted May 2019) by developing a climate action plan for the AMATS planning area. This data-based product will inventory current and past Anchorage/Chugiak-Eagle River transportation system greenhouse gas (GHG) emissions (including carbon) in order to quantitatively evaluate strategies and actions to reduce future GHG emissions, including carbon reduction strategies, related to transportation. This project will focus on equity and include a strategic implementation plan.	190200 1000101	382,496	8,412	374,084	0	-	-	-	Dec-26
<b>AMATS: Regional Household Travel Survey</b> (State Dir/Fed Pass-Thru Grant) This project will conduct a Regional Household Travel Survey to gather information on travel behaviors and patterns of the households in the region. This work will develop, test, and implement a household travel survey to gather information on travel behaviors and patterns of the households in the region. The data collected from this effort will be used to update and recalibrate the regional travel demand model and other technical tools, and support transportation planning requirements and activities.	190200 1000094	564,175	12,311	275,932	275,932	-	-	-	Dec-26
<b>AMATS Non-Motorized Facility Maintenance Equipment</b> (State Dir/Fed Pass-Thru Grant) This project will purchase maintenance equipment that will be used to plow and sweep non-motorized facilities during the winter and summer months within the AMATS area.	190200 1000092	2,350,729	945,469	702,630	702,630	-	-	-	Dec-26
<b>AMATS: Recreational Trails Plan Update</b> (State Dir/Fed Pass-Thru Grant) This project will provide a comprehensive update of all recreational trails within the AMATS area. This update will include primary and secondary linkages to established multi-use pathways, as well as, recreational facilities such as single track bicycle trails, hiking networks, and bicycle parks within the planning area. This plan will also study trail expansion opportunities and strengthening the connections between recreational trail development and fostering economic growth within the AMATS area.	190200 1000093	382,496	77,160	152,668	152,668	-	-	-	Dec-26
<b>Brownfield FY23 Coalition EPA Grant</b> (Fed Pass-Thru Grant) MOA will inventory, characterize, assess, and conduct cleanup planning and community involvement for brownfield sites in the Anchorage area. Coalition partners are strengthening the local economy by redeveloping brownfield properties in and around 5 high priority revitalization areas: East Downtown/Fairview/Ship Creek, Downtown Core, Midtown/Spennard, Mountain View, and Chugiak/Eagle River. Brownfields are real property, the expansion, development or reuse of which may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant.	190200 1000091	1,000,000	22,000	326,000	652,000	-	-	-	Sep-27
<b>CDBG-DR Updating Neighborhood &amp; Targeted Plans</b> (State Dir/Fed Pass-Thru Grant) Integrate the MOA Hazard Mitigation Plan into MOA Comprehensive Land Use 26 Plans, and complete a Seismic Zone Hazards Analysis and Building Code Update, update various neighborhood plans, completing a buildable land study, update GIS data for buildable lands, and update the housing forecast study. All plans and studies are required to demonstrate connections to the 2018 Earthquake and 30 provide provisions for HUD "designated census tracts deemed most impacted and 31 distressed."	190200 1000090	1,400,000	70,000	443,333	886,667	-	-	-	Oct-27

## Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
						FT	PT	T	
<b>AMATS: Complete Streets Plan</b> (State Dir/Fed Pass-Thru Grant) This plan will build on the AMATS Complete Streets policy to provide planning guidance for street types, sidewalks, roadways, intersections, curbsides, and ADA accessibility as well as plan implementation. This plan will also develop multi-modal street typologies for the AMATS area a corresponding street typology map. These typologies may include recommendations for development review, streetscape design, traffic signal upgrades, recommended road reclassifications, and bicycle and pedestrian facilities design.	190200 1000099	382,496	35,280	115,739	231,478	-	-	-	Dec-27
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>12,642,544</b>	<b>4,402,211</b>	<b>4,702,699</b>	<b>3,537,635</b>	<b>8</b>	<b>-</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>3,795,347</b>		<b>24</b>	<b>1</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>				<b>8,498,046</b>		<b>32</b>	<b>1</b>	<b>-</b>	

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## **Planning Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

The Planning Department provides professional, technical, and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the 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 and land use code.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.

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## **Planning Department**

### **Current Planning Division**

*Anchorage: Performance. Value. Results.*

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#### **Mission**

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

#### **Core Services**

- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes, etc.) Anchorage's zoning or platting regulations.

#### **Accomplishment Goals**

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
  - Land use reviews/determinations;
  - Administrative land use permits;
  - Zoning and platting services; and
  - Zoning Review for all land use and building permits.
- Safety: Provide guidance in the design of public and private development projects that foster crime prevention and minimizes the impacts from natural and man-made disasters.
  - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
  - Adopt policies and procedures to minimize the impacts of and response to natural disasters.
- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.



**Performance Measures**

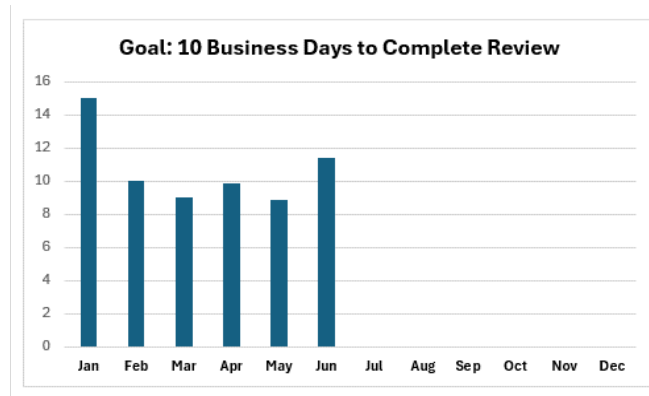
Progress in achieving goals shall be measured by:

**Measure #1: Average number of business days to complete initial reviews of land use determinations. Goal: 10 business days (Land Use Review)**

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	15	10	9	9.89	8.87	11.45						
Total # Completed	11	4	11	12	23	11						
# of Staff	1.5	1.5	1.5	1.5	1.5	1.25						

**NOTE:**

- Short staffed and new staff in January/February created longer review times.

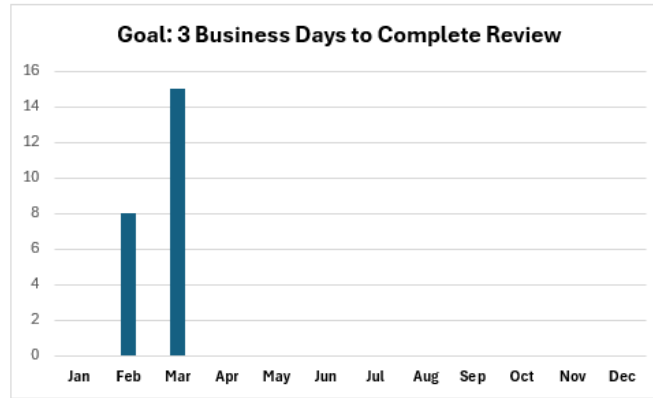


**Measure #2: Average number of days to complete initial reviews of administrative land use permits. Goal: 3 business days (Land Use Review)**

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	0	8	15	0	0	0						
Total # Completed	6	6	5	4	15	15						
# of Staff	.25	.25	.25	.25	.75	.75						

**NOTE:**

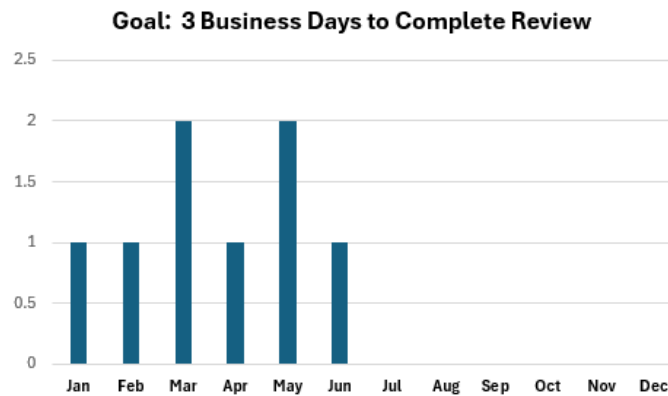
- Training new employees in February on Admin permit reviews resulted in longer review times.
- Waiting on information from applicant for permit A241023 resulted in longer average turnaround time in March.



**Measure #3: Average number of business days to complete initial reviews of Residential Permits. Goal: 3 business days (Zoning Plan Review)**

<b>2024</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	1	1	2	1	2	1						
Total # Completed	35	34	83	89	86	84						
# of Staff	1.67	1.89	1.90	1.7	1.5	1.83						

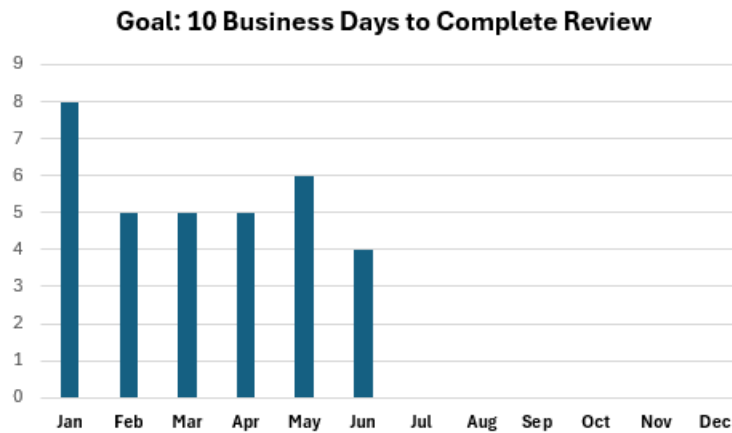
**NOTE:**  
Holidays during the work week are calculated as workdays in the average # of days to complete a review.



**Measure #4: Average number of days to complete initial reviews of Commercial Permits. Goal: 10 business days (Zoning Plan Review)**

2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	8	5	5	5	6	4						
Total # Completed	62	84	68	98	122	63						
# of Staff	1.67	1.89	1.90	1.7	1.5	1.83						

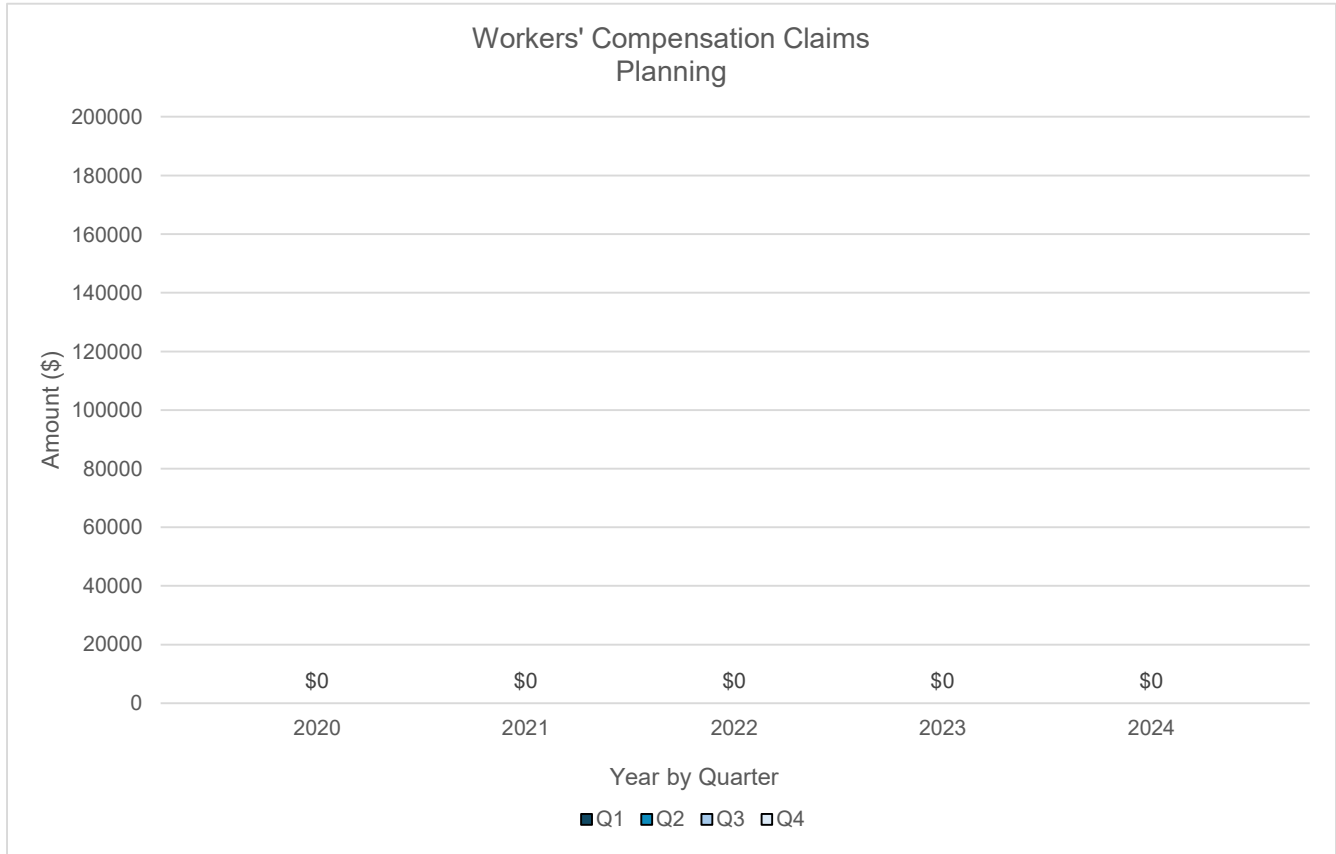
**NOTE:**  
Holidays during the work week are calculated as workdays in the average # of days to complete a review.



**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, Development & Public Works



**Municipal  
Manager**

**Planning,  
Development &  
Public Works**

## **Planning, Development & Public Works**

### **Description**

Within the Planning, Development & Public Works Department and reporting to the Director of the Planning, Development & Public Works Department or their designee are the following departments:

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

### **Department Services**

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

## Planning, Development & Public Works Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
PDPW Administration	2,913,812	3,319,563	3,441,185	3.66%
<b>Direct Cost Total</b>	<b>2,913,812</b>	<b>3,319,563</b>	<b>3,441,185</b>	<b>3.66%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,524,174)	(2,933,111)	(2,984,865)	1.76%
<b>Function Cost Total</b>	<b>389,638</b>	<b>386,452</b>	<b>456,320</b>	<b>18.08%</b>
Program Generated Revenue	(43,994)	(73,990)	(73,990)	-
<b>Net Cost Total</b>	<b>345,644</b>	<b>312,462</b>	<b>382,330</b>	<b>22.36%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,282,419	2,435,144	2,482,539	1.95%
Supplies	7,523	5,972	5,972	-
Travel	8,693	-	-	-
Contractual/Other Services	559,563	878,287	952,514	8.45%
Debt Service	31,566	160	160	-
Equipment, Furnishings	24,048	-	-	-
<b>Direct Cost Total</b>	<b>2,913,812</b>	<b>3,319,563</b>	<b>3,441,185</b>	<b>3.66%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	18	17	17	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>-</b>

**Planning, Development & Public Works  
Reconciliation from 2024 Revised Budget to 2025 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget (formerly Community Development)</b>	3,319,563	17	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	33,722	-	-	-
<b>2025 Continuation Level</b>	<b>3,353,285</b>	<b>17</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- GIS software	20,300	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	67,600	-	-	-
<b>2025 Proposed Budget</b>	<b>3,441,185</b>	<b>17</b>	<b>-</b>	<b>-</b>



**Planning, Development & Public Works  
Division Summary  
PDPW Administration**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,282,419	2,435,144	2,482,539	1.95%
Supplies	7,523	5,972	5,972	-
Travel	8,693	-	-	-
Contractual/Other Services	559,563	878,287	952,514	8.45%
Equipment, Furnishings	24,048	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,882,245</b>	<b>3,319,403</b>	<b>3,441,025</b>	<b>3.66%</b>
Debt Service	31,566	160	160	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>31,566</b>	<b>160</b>	<b>160</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,913,812</b>	<b>3,319,563</b>	<b>3,441,185</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,524,174)	(2,933,111)	(2,984,865)	1.76%
<b>Function Cost Total</b>	<b>389,638</b>	<b>386,452</b>	<b>456,320</b>	<b>18.08%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	43,994	73,990	73,990	-
<b>Program Generated Revenue Total</b>	<b>43,994</b>	<b>73,990</b>	<b>73,990</b>	<b>-</b>
<b>Net Cost Total</b>	<b>345,644</b>	<b>312,462</b>	<b>382,330</b>	<b>22.36%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	18	17	17	-
<b>Position Total</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>-</b>

**Planning, Development & Public Works  
Division Detail  
PDPW Administration**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,282,419	2,435,144	2,482,539	1.95%
Supplies	7,523	5,972	5,972	-
Travel	8,693	-	-	-
Contractual/Other Services	559,563	878,287	952,514	8.45%
Equipment, Furnishings	24,048	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,882,245</b>	<b>3,319,403</b>	<b>3,441,025</b>	<b>3.66%</b>
Debt Service	31,566	160	160	-
<b>Non-Manageable Direct Cost Total</b>	<b>31,566</b>	<b>160</b>	<b>160</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,913,812</b>	<b>3,319,563</b>	<b>3,441,185</b>	<b>3.66%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,524,174)	(2,933,111)	(2,984,865)	1.76%
<b>Program Generated Revenue</b>				
403010 - Assessment Collections	21,852	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	2,230	7,830	7,830	-
406560 - Service Fees - School District	11,433	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	4,943	26,000	26,000	-
408380 - Prior Year Expense Recovery	3,536	-	-	-
460030 - Premium on Bond Sales	-	160	160	-
<b>Program Generated Revenue Total</b>	<b>43,994</b>	<b>73,990</b>	<b>73,990</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,913,812	3,319,563	3,441,185	3.66%
Charges by/to Other Departments Total	(2,524,174)	(2,933,111)	(2,984,865)	1.76%
Program Generated Revenue Total	(43,994)	(73,990)	(73,990)	-
<b>Net Cost Total</b>	<b>345,644</b>	<b>312,462</b>	<b>382,330</b>	<b>22.36%</b>

**Position Detail as Budgeted**

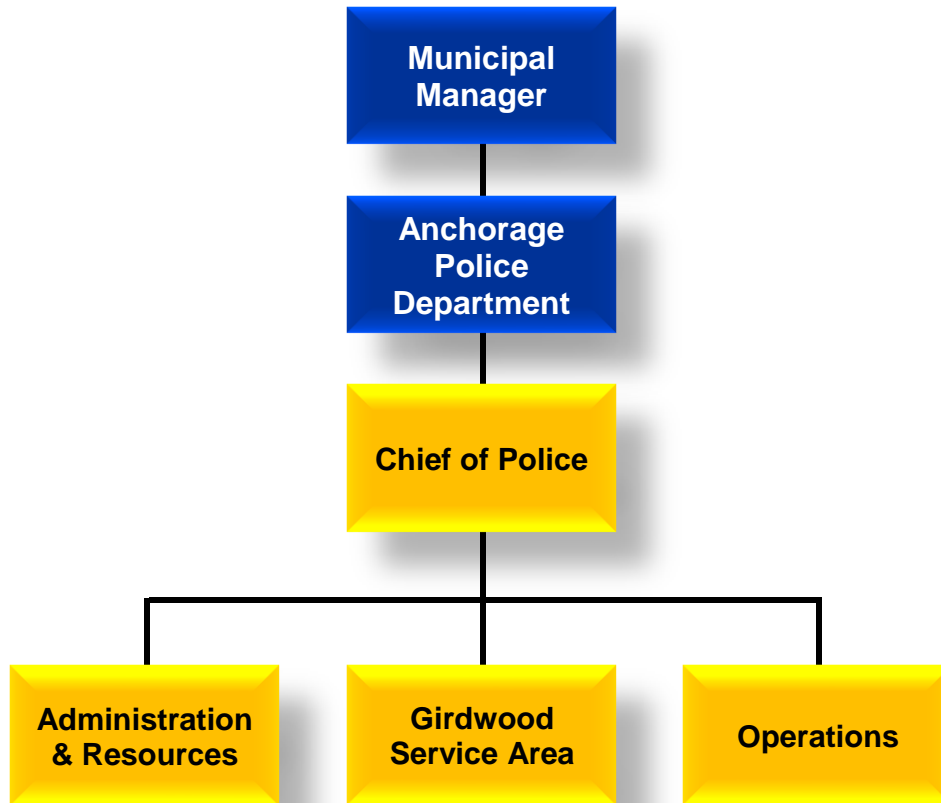
	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Engineering Technician III	1	-	-	-	-	-
GIS Technician III	3	-	3	-	3	-
Junior Accountant	4	-	4	-	4	-
Manager	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Safety Coordinator	-	-	-	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	1	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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 Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>18</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>17</b>	<b>-</b>

# Anchorage Police Department



## **Anchorage Police Department**

### **Description**

The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, State and federal laws and regulations to promote public safety and maintain order.

### **Department Services/Divisions**

- Chief of Police – provides overall leadership and guidance for all department operations. The Chief has direct oversight of activities relating to the Community Relations Unit.
- Administration – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide NG911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, police retirement contribution, internal affairs, the crime lab, and training including academy and recruiting operations.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource officers, crime analysis and information/data sharing, CAP team, canine, and community outreach programs.

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



#### **Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking.
- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.

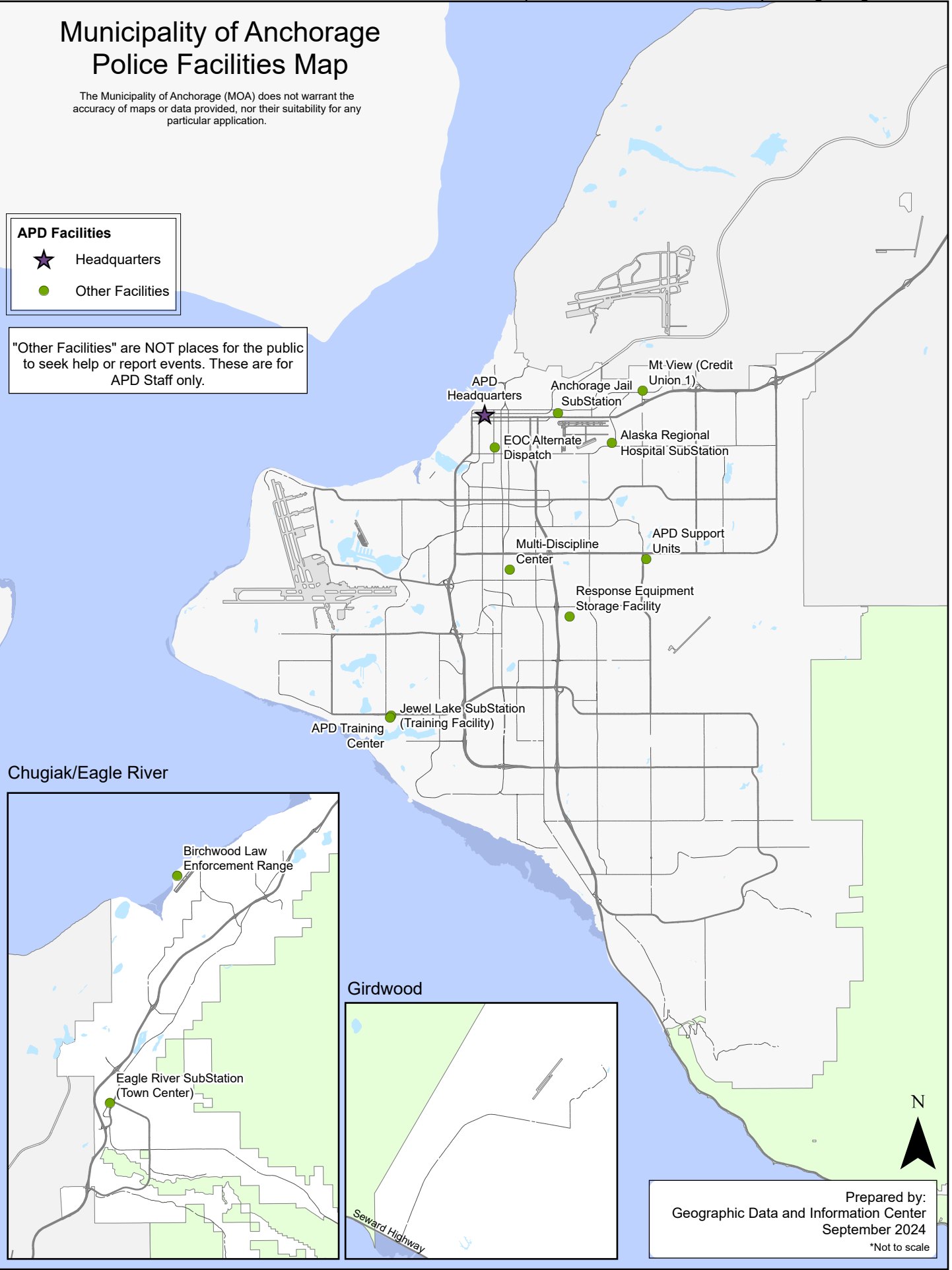
# Municipality of Anchorage Police Facilities Map

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

### 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 2024  
\*Not to scale

## Police Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
PD Admin & Resources	64,161,903	62,763,148	66,058,764	5.25%
PD Chief of Police	3,858,245	4,305,930	4,527,173	5.14%
PD Girdwood	807,372	811,044	817,044	0.74%
PD Operations	63,496,472	70,922,621	74,095,421	4.47%
PD Turnagain Arm Police SA	16,479	21,000	21,000	-
<b>Direct Cost Total</b>	<b>132,340,471</b>	<b>138,823,743</b>	<b>145,519,402</b>	<b>4.82%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	15,623,375	18,919,995	19,449,939	2.80%
<b>Function Cost Total</b>	<b>147,963,846</b>	<b>157,743,738</b>	<b>164,969,341</b>	<b>4.58%</b>
Program Generated Revenue	(10,528,703)	(8,566,900)	(8,416,645)	(1.75%)
<b>Net Cost Total</b>	<b>137,435,143</b>	<b>149,176,838</b>	<b>156,552,696</b>	<b>4.94%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	99,703,954	109,036,402	114,059,198	4.61%
Supplies	3,074,878	2,961,483	3,249,493	9.73%
Travel	190,792	19,500	18,500	(5.13%)
Contractual/Other Services	27,085,132	25,056,348	25,895,457	3.35%
Debt Service	2,088,840	1,691,010	2,237,754	32.33%
Equipment, Furnishings	196,875	59,000	59,000	-
<b>Direct Cost Total</b>	<b>132,340,471</b>	<b>138,823,743</b>	<b>145,519,402</b>	<b>4.82%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	610	614	614	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>610</b>	<b>614</b>	<b>614</b>	<b>-</b>

## Police Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	138,823,743	614	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	53,744	-	-	-
- Tax Anticipation Notes (TANS)	493,000	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	5,008,564	-	-	-
- Police & Fire Retirement	668,351	-	-	-
<b>2025 Continuation Level</b>	<b>145,047,402</b>	<b>614</b>	-	-
<b>2025 Proposed Budget Changes</b>				
- Ballistic vests	126,000	-	-	-
- Uniforms	100,000	-	-	-
- Phlebotomy services	70,000	-	-	-
- Other professional services	100,000	-	-	-
- Uniform cleaning	70,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	6,000	-	-	-
<b>2025 S Version Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>145,519,402</b>	<b>614</b>	-	-



**Police**  
**Division Summary**  
**PD Admin & Resources**

(Fund Center # 487000, 488000, 485000, 484300, 4822, 483500, 482100, 484200, 483579, 484400,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	34,572,213	35,503,180	37,145,433	4.63%
Supplies	2,931,416	2,885,978	3,159,978	9.49%
Travel	185,563	13,500	-	(100.00%)
Contractual/Other Services	24,189,048	22,616,480	23,462,599	3.74%
Equipment, Furnishings	194,823	59,000	59,000	-
<b>Manageable Direct Cost Total</b>	<b>62,073,063</b>	<b>61,078,138</b>	<b>63,827,010</b>	<b>4.50%</b>
Debt Service	2,088,840	1,685,010	2,231,754	32.45%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>2,088,840</b>	<b>1,685,010</b>	<b>2,231,754</b>	<b>32.45%</b>
<b>Direct Cost Total</b>	<b>64,161,903</b>	<b>62,763,148</b>	<b>66,058,764</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,996,648)	(2,191,834)	(2,309,835)	5.38%
<b>Function Cost Total</b>	<b>62,165,255</b>	<b>60,571,314</b>	<b>63,748,929</b>	<b>5.25%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	-	5,149	5,149	-
Fund 151000 - Anchorage Metro Police SA	367,622	182,116	217,116	19.22%
<b>Program Generated Revenue Total</b>	<b>367,622</b>	<b>187,265</b>	<b>222,265</b>	<b>18.69%</b>
<b>Net Cost Total</b>	<b>61,797,632</b>	<b>60,384,049</b>	<b>63,526,664</b>	<b>5.20%</b>

**Position Summary as Budgeted**

Full-Time	228	227	227	-
<b>Position Total</b>	<b>228</b>	<b>227</b>	<b>227</b>	<b>-</b>

**Police  
Division Detail**

**PD Admin & Resources**

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	34,572,213	35,503,180	37,145,433	4.63%
Supplies	2,931,416	2,885,978	3,159,978	9.49%
Travel	185,563	13,500	-	(100.00%)
Contractual/Other Services	24,189,048	22,616,480	23,462,599	3.74%
Equipment, Furnishings	194,823	59,000	59,000	-
<b>Manageable Direct Cost Total</b>	<b>62,073,063</b>	<b>61,078,138</b>	<b>63,827,010</b>	<b>4.50%</b>
Debt Service	2,088,840	1,685,010	2,231,754	32.45%
<b>Non-Manageable Direct Cost Total</b>	<b>2,088,840</b>	<b>1,685,010</b>	<b>2,231,754</b>	<b>32.45%</b>
<b>Direct Cost Total</b>	<b>64,161,903</b>	<b>62,763,148</b>	<b>66,058,764</b>	<b>5.25%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,996,648)	(2,191,834)	(2,309,835)	5.38%
<b>Program Generated Revenue</b>				
406495 - APD Range Usage Fee	2,810	5,000	5,000	-
406625 - Reimbursed Cost-NonGrant Funded	77,370	106,800	116,800	9.36%
407050 - Other Fines & Forfeitures	60	100	100	-
408380 - Prior Year Expense Recovery	36,862	-	-	-
408550 - Cash Over & Short	25	-	-	-
408580 - Miscellaneous Revenues	6,250	48,500	48,500	-
460030 - Premium on Bond Sales	-	11,865	11,865	-
460035 - Premium on TANs	203,600	-	-	-
460070 - MOA Property Sales	40,645	15,000	40,000	166.67%
<b>Program Generated Revenue Total</b>	<b>367,622</b>	<b>187,265</b>	<b>222,265</b>	<b>18.69%</b>
<b>Net Cost</b>				
Direct Cost Total	64,161,903	62,763,148	66,058,764	5.25%
Charges by/to Other Departments Total	(1,996,648)	(2,191,834)	(2,309,835)	5.38%
Program Generated Revenue Total	(367,622)	(187,265)	(222,265)	18.69%
<b>Net Cost Total</b>	<b>61,797,632</b>	<b>60,384,049</b>	<b>63,526,664</b>	<b>5.20%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	2	-	5	-	5	-
Crime Lab Technician	1	-	1	-	1	-
Data Systems Technician I	1	-	1	-	1	-
Data Systems Technician II	5	-	5	-	5	-
Evidence Technician I	8	-	8	-	6	-
Evidence Technician II	2	-	2	-	2	-
Manager	1	-	2	-	2	-
Payroll Specialty Clerk	2	-	2	-	2	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Police Call Taker	7	-	7	-	6	-
Police Clerk	18	-	22	-	21	-
Police Clerk III	5	-	5	-	5	-
Police Dispatcher	46	-	46	-	47	-
Police Dispatcher Lead	7	-	7	-	7	-
Police Lieutenant	2	-	2	-	2	-
Police Officer	38	-	36	-	42	-
Principal Administrative Officer	3	-	2	-	2	-
Senior Police Clerk	16	-	12	-	13	-
Senior Police Officer	54	-	53	-	47	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	7	-	6	-	8	-
Systems Analyst Supervisor	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>228</b>	<b>-</b>	<b>227</b>	<b>-</b>	<b>227</b>	<b>-</b>

## Police Division Summary

### PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,679,676	3,930,175	4,136,918	5.26%
Supplies	39,572	8,460	10,960	29.55%
Travel	865	6,000	18,500	208.33%
Contractual/Other Services	136,142	361,295	360,795	(0.14%)
Equipment, Furnishings	1,989	-	-	-
<b>Manageable Direct Cost Total</b>	<b>3,858,245</b>	<b>4,305,930</b>	<b>4,527,173</b>	<b>5.14%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,858,245</b>	<b>4,305,930</b>	<b>4,527,173</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	14,987,881	19,008,625	19,504,051	2.61%
<b>Function Cost Total</b>	<b>18,846,126</b>	<b>23,314,555</b>	<b>24,031,224</b>	<b>3.07%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 151000 - Anchorage Metro Police SA	75,331	97,155	80,000	(17.66%)
<b>Program Generated Revenue Total</b>	<b>75,331</b>	<b>97,155</b>	<b>80,000</b>	<b>(17.66%)</b>
<b>Net Cost Total</b>	<b>18,770,795</b>	<b>23,217,400</b>	<b>23,951,224</b>	<b>3.16%</b>

#### Position Summary as Budgeted

Full-Time	17	19	19	-
<b>Position Total</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>-</b>

**Police  
Division Detail  
PD Chief of Police**

(Fund Center # 413000, 412000, 411100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,679,676	3,930,175	4,136,918	5.26%
Supplies	39,572	8,460	10,960	29.55%
Travel	865	6,000	18,500	208.33%
Contractual/Other Services	136,142	361,295	360,795	(0.14%)
Equipment, Furnishings	1,989	-	-	-
<b>Manageable Direct Cost Total</b>	<b>3,858,245</b>	<b>4,305,930</b>	<b>4,527,173</b>	<b>5.14%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,858,245</b>	<b>4,305,930</b>	<b>4,527,173</b>	<b>5.14%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	14,987,881	19,008,625	19,504,051	2.61%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	73,793	97,155	80,000	(17.66%)
408380 - Prior Year Expense Recovery	1,538	-	-	-
<b>Program Generated Revenue Total</b>	<b>75,331</b>	<b>97,155</b>	<b>80,000</b>	<b>(17.66%)</b>
<b>Net Cost</b>				
Direct Cost Total	3,858,245	4,305,930	4,527,173	5.14%
Charges by/to Other Departments Total	14,987,881	19,008,625	19,504,051	2.61%
Program Generated Revenue Total	(75,331)	(97,155)	(80,000)	(17.66%)
<b>Net Cost Total</b>	<b>18,770,795</b>	<b>23,217,400</b>	<b>23,951,224</b>	<b>3.16%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Community Relations Specialist	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Police Captain	2	-	2	-	1	-
Police Lieutenant	1	-	2	-	2	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	1	-	1	-	2	-
Sergeant	5	-	6	-	6	-
Special Administrative Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>17</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>19</b>	<b>-</b>

**Police**  
**Division Summary**  
**PD Girdwood**  
(Fund Center # 450000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Supplies	2,713	-	-	-
Travel	-	-	-	-
Contractual/Other Services	804,659	805,044	811,044	0.75%
<b>Manageable Direct Cost Total</b>	<b>807,372</b>	<b>805,044</b>	<b>811,044</b>	<b>0.75%</b>
Debt Service	-	6,000	6,000	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>807,372</b>	<b>811,044</b>	<b>817,044</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	302	367	365	(0.54%)
<b>Function Cost Total</b>	<b>807,675</b>	<b>811,411</b>	<b>817,409</b>	<b>0.74%</b>
<b>Net Cost Total</b>	<b>807,675</b>	<b>811,411</b>	<b>817,409</b>	<b>0.74%</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

**Police**  
**Division Detail**  
**PD Girdwood**

(Fund Center # 450000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Supplies	2,713	-	-	-
Travel	-	-	-	-
Contractual/Other Services	804,659	805,044	811,044	0.75%
<b>Manageable Direct Cost Total</b>	<b>807,372</b>	<b>805,044</b>	<b>811,044</b>	<b>0.75%</b>
Debt Service	-	6,000	6,000	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>807,372</b>	<b>811,044</b>	<b>817,044</b>	<b>0.74%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	302	367	365	(0.54%)
<b>Net Cost</b>				
Direct Cost Total	807,372	811,044	817,044	0.74%
Charges by/to Other Departments Total	302	367	365	(0.54%)
<b>Net Cost Total</b>	<b>807,675</b>	<b>811,411</b>	<b>817,409</b>	<b>0.74%</b>

**Police  
Division Summary  
PD Operations**

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	61,435,585	69,582,047	72,755,847	4.56%
Supplies	101,177	67,045	78,555	17.17%
Travel	4,364	-	-	-
Contractual/Other Services	1,955,283	1,273,529	1,261,019	(0.98%)
Equipment, Furnishings	63	-	-	-
<b>Manageable Direct Cost Total</b>	<b>63,496,472</b>	<b>70,922,621</b>	<b>74,095,421</b>	<b>4.47%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>63,496,472</b>	<b>70,922,621</b>	<b>74,095,421</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,631,840	2,102,055	2,254,576	7.26%
<b>Function Cost Total</b>	<b>66,128,311</b>	<b>73,024,676</b>	<b>76,349,997</b>	<b>4.55%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	-	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	10,085,750	7,894,480	7,726,380	(2.13%)
<b>Program Generated Revenue Total</b>	<b>10,085,750</b>	<b>8,282,480</b>	<b>8,114,380</b>	<b>(2.03%)</b>
<b>Net Cost Total</b>	<b>56,042,562</b>	<b>64,742,196</b>	<b>68,235,617</b>	<b>5.40%</b>

**Position Summary as Budgeted**

Full-Time	365	368	368	-
<b>Position Total</b>	<b>365</b>	<b>368</b>	<b>368</b>	<b>-</b>



**Police  
Division Detail  
PD Operations**

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	61,435,585	69,582,047	72,755,847	4.56%
Supplies	101,177	67,045	78,555	17.17%
Travel	4,364	-	-	-
Contractual/Other Services	1,955,283	1,273,529	1,261,019	(0.98%)
Equipment, Furnishings	63	-	-	-
<b>Manageable Direct Cost Total</b>	<b>63,496,472</b>	<b>70,922,621</b>	<b>74,095,421</b>	<b>4.47%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>63,496,472</b>	<b>70,922,621</b>	<b>74,095,421</b>	<b>4.47%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,631,840	2,102,055	2,254,576	7.26%
<b>Program Generated Revenue</b>				
406490 - DWI Impound/Admin Fees	248,775	220,000	220,000	-
406500 - Police Services	158,400	192,174	192,174	-
406530 - Incarceration Cost Recovery	299,394	190,000	300,000	57.89%
406625 - Reimbursed Cost-NonGrant Funded	327,219	362,600	309,500	(14.64%)
407010 - SOA Traffic Court Fines	4,262,229	3,000,000	3,000,000	-
407020 - SOA Trial Court Fines	1,686,960	1,400,000	1,200,000	(14.29%)
407040 - APD Counter Fines	1,984,445	2,000,000	2,000,000	-
407050 - Other Fines & Forfeitures	318,255	280,656	280,656	-
407100 - Curfew Fines	1,240	2,000	2,000	-
407110 - Parking Enforcement Fines	-	138,000	138,000	-
407120 - Minor Tobacco Fines	-	1,000	1,000	-
408380 - Prior Year Expense Recovery	60,907	-	-	-
408400 - Criminal Rule 8 Collect Costs	494,538	309,850	309,850	-
408580 - Miscellaneous Revenues	75,246	98,200	98,200	-
450010 - Transfer from Other Funds	99,000	-	-	-
460070 - MOA Property Sales	69,141	88,000	63,000	(28.41%)
<b>Program Generated Revenue Total</b>	<b>10,085,750</b>	<b>8,282,480</b>	<b>8,114,380</b>	<b>(2.03%)</b>
<b>Net Cost</b>				
Direct Cost Total	63,496,472	70,922,621	74,095,421	4.47%
Charges by/to Other Departments Total	2,631,840	2,102,055	2,254,576	7.26%
Program Generated Revenue Total	(10,085,750)	(8,282,480)	(8,114,380)	(2.03%)
<b>Net Cost Total</b>	<b>56,042,562</b>	<b>64,742,196</b>	<b>68,235,617</b>	<b>5.40%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	2	-	6	-	6	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Lab Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	6	-	6	-	6	-
Impound Technician	2	-	2	-	2	-
Medical Officer	-	-	4	-	4	-
Police Captain	3	-	3	-	3	-
Police Clerk	8	-	7	-	7	-
Police Clerk III	-	-	1	-	1	-
Police Lieutenant	11	-	10	-	10	-
Police Officer	82	-	75	-	93	-
Principal Administrative Officer	3	-	2	-	2	-
Senior Police Clerk	6	-	7	-	8	-
Senior Police Officer	202	-	205	-	187	-
Sergeant	36	-	35	-	35	-
Specialty Clerk	2	-	3	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>365</b>	<b>-</b>	<b>368</b>	<b>-</b>	<b>368</b>	<b>-</b>

**Police**  
**Division Summary**  
**PD Turnagain Arm Police SA**  
(Fund Center # 450100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	16,479	21,000	21,000	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>16,479</b>	<b>21,000</b>	<b>21,000</b>	<b>-</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>16,479</b>	<b>21,000</b>	<b>21,000</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	782	782	-
<b>Function Cost Total</b>	<b>16,479</b>	<b>21,782</b>	<b>21,782</b>	<b>-</b>
<b>Net Cost Total</b>	<b>16,479</b>	<b>21,782</b>	<b>21,782</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

**Police**  
**Division Detail**  
**PD Turnagain Arm Police SA**  
(Fund Center # 450100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	16,479	21,000	21,000	-
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>16,479</b>	<b>21,000</b>	<b>21,000</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>16,479</b>	<b>21,000</b>	<b>21,000</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	782	782	-
<b>Net Cost</b>				
Direct Cost Total	16,479	21,000	21,000	-
Charges by/to Other Departments Total	-	782	782	-
<b>Net Cost Total</b>	<b>16,479</b>	<b>21,782</b>	<b>21,782</b>	-

**Police  
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
						FT	PT	T	
<b>Justice Assistance Grant</b>									
(Federal Grant)									
- Provide funding for mobile data portal security rehab and facilities surveillance system rehab safety									
2021 JAG (4000064)	484300	472,157	472,157		-	-	-	-	Sep-24
2022 JAG (4000077)	484300	478,660	239,000	239,660	-	-	-	-	Sep-25
2023 JAG (4000088)	484300	528,355		528,355	-	-	-	-	Sep-26
2024 JAG (TBD)	484300	450,418		30,000	420,418	-	-	-	Sep-27
<b>Forfeiture Funds</b>									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)									
	484300	175,000	132,682	42,000	318	-	-	-	ongoing
- Provide funding for operational expenses (4000013)									
	484300	-	-	-	-	-	-	-	ongoing
<b>DOJ - Office of Justice Programs</b>									
(Federal Grant)									
- LEHMWA Wellbeing (4000065)									
	484300	124,854	124,854	-	-	-	-	-	Nov-24
- Human Trafficking Task Force (4000070)									
	484300	749,755	395,378	354,377	-	-	-	-	Sep-25
- Smart Policing Initiative (4000071)									
	484300	500,000	221,156	278,844	-	-	-	1	Sep-25
- Body Worn Camera Implementation (4000072)									
	484300	890,000	660,000		230,000	-	-	-	Nov-24
- Internet Crimes Against Children Task Force (4000075)									
	484300	694,747	500,000	194,747	-	-	-	-	Dec-24
- COPS Crisis Intervention Team (4000078)									
	484300	349,999	173,302	176,697	-	1	-	-	Aug-25
- COPS Virtual Reality Equipment (4000079)									
	484300	250,000	-	250,000	-	-	-	-	Aug-25
- CDS-Vehicles (4000085)									
		2,000,000	2,000,000	-	-	-	-	-	Dec-24
- CDS-Radios (4000086)									
		1,740,000	1,740,000	-	-	-	-	-	Dec-24
- CDS-Security Upgrades (4000087)									
		250,000	250,000	-	-	-	-	-	Dec-24
<b>AHSO Driving Enforcement</b>									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000095)									
	484100	120,120	120,120	-	-	-	-	-	Sep-24
- High Visibility Enforcement CIOT Events (4000096)									
	484100	145,210	145,210	-	-	-	-	-	Sep-24
- Glenn Hwy Speed Enforcement (4000090)									
	484100	211,500	211,500	-	-	-	-	-	Sep-24
- Impaired Driving Enforcement Unit (IDEU) (4000089)									
	484100	1,524,000	1,524,000	-	-	8	-	-	Sep-24
- Seward Hwy Speed Enforcement (4000091)									
	484100	76,000	76,000	-	-	-	-	-	Sep-24
- Vulnerable Road Users (4000092)									
	484100	60,500	60,500	-	-	-	-	-	Sep-24
<b>Legislative Grants</b>									
(State Grant)									
<b>Other Grants</b>									
- Crisis Intervention Training (4000094)									
		48,000	15,000	-	33,000	-	-	-	Mar-24
- Bulletproof Vest Protection Program (Federal Grant) (4000084)									
	484100	5,478	-	5,478	-	-	-	-	Aug-25
- Emergency Traffic Control Device (4000001)									
	484100	200,000	3,848	1,410	194,742	-	-	-	Dec-36
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>12,044,753</b>	<b>9,064,707</b>	<b>2,101,568</b>	<b>878,478</b>	<b>9</b>	<b>-</b>	<b>1</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>145,519,402</b>		<b>614</b>	<b>-</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>				<b>147,620,970</b>		<b>623</b>	<b>-</b>	<b>1</b>	

## Anchorage Police Department

*Anchorage: Performance. Value. Results*

### Mission

To Protect and serve our community in the most professional and compassionate manner possible

### Core Services

- Protection of Life
- Protection of Property
- Maintenance of Order

### Accomplishment Goals

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases

### Performance Measures

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
  - Effectiveness: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999
  - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
  - Effectiveness: rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
  - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
  - Effectiveness: Number of arrests for non-collision-related OUI
  - Effectiveness: Number of deaths associated with OUI-related collisions

**Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999**

2005		2006		2007		2008		2009		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

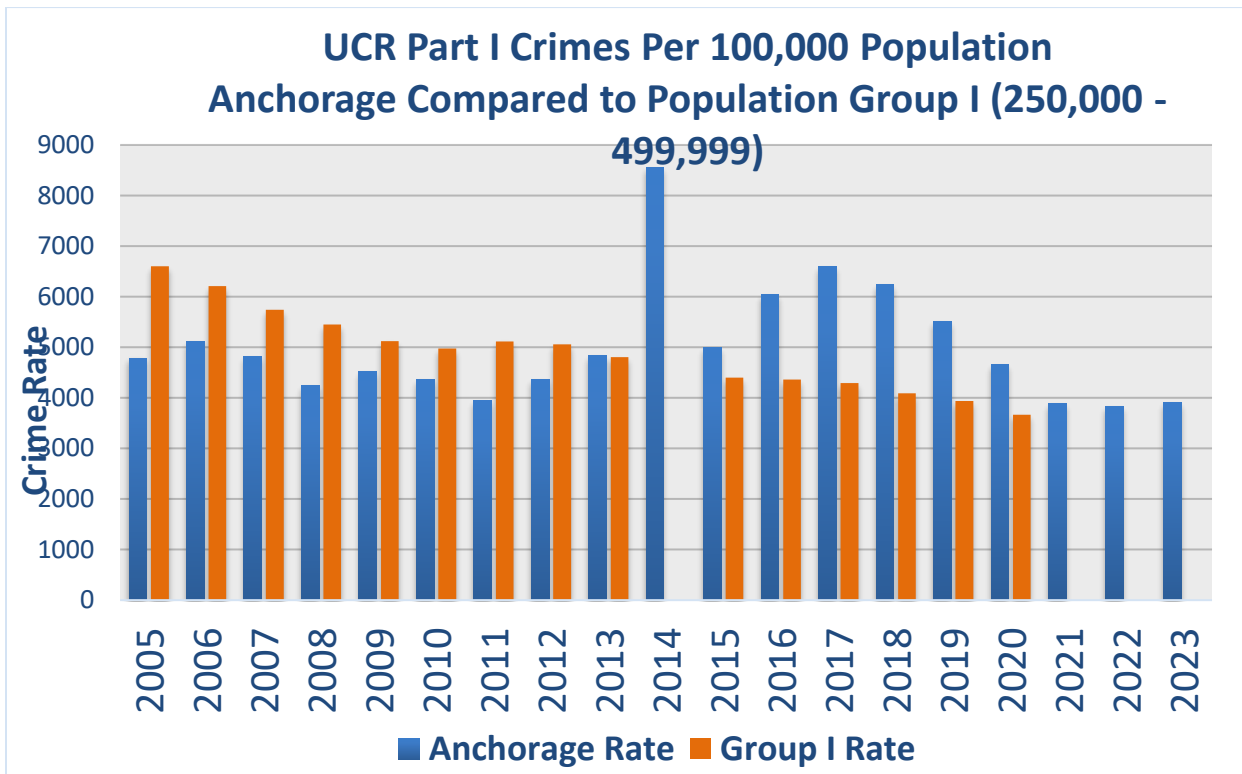
2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4,988	4,402	6,042	4,363

2017		2018		2019		2020		2021	2022	2023
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Anch	Anch
6,591	4,292	6,238	4,086	5,506	3,938	4,659	3,668	3888	3832	3907

Note: Data are derived from FBI UCR Table 8 and Table 16.

<https://cde.ucr.cjis.gov/LATEST/webapp/#/pages/explorer/crime/crime-trend>

<https://dps.alaska.gov/statewide/r-i/ucr>



**Measure #2: Average total cost per officer in Anchorage**

2005	2006	2007	2008	2009	2010	2011	2012	2013
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436

2014	2015	2016	2017	2018	2019	2020	2021	2022
\$174,654	\$178,913	\$167,215	\$161,560	\$159,849	\$150,191	\$154,561	\$156,613	\$155,279

Actual Cost Computed at year end.

**Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage**

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0
2014	2015	2016	2017	2018	2019	2020	2021	2022
116.5	116	150	133	158	155	115.6	120	115.6
2023	2024							
111.5								

**Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)**

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%	11.48%	16.29%	12.15%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%	13.95%	4.20%	9.88%

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
3.40%	5.20%	8.30%	10.20%	6.80%

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
3.80%	3.90%	8.2%	3.0%	4.72%

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
6.4%	12.5%	3.23%	4.05%	6.55%

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
6.3%	10%			8.15%

**Measure #5: Number of arrests for non-collision related OUI**

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
2327	2261	1951	1732	1426	1389	1160	1075	1156	1180	1039	1330

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
364	303	335	328	1330

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
312	331	339	335	1317

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
310	375	257	318	1260

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
362	326	313	307	1308

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
289	311			600



**Measure #6: Number of deaths associated with OUI-related collision**

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
6	3	3	4	1	6	4	7	5.67	5	12	18

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
0	1	0***	1***	2

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
0***	3***	0	1***	4

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1***	7***	4****	1*****	13

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
1***	3****	1*****	0*****	5

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
1***	1****			2

Note: 2020 \*\*\*7 pending toxicology  
 \*\*\*4 pending toxicology  
 2021 \*\*\*12 pending toxicology  
 2022 \*\*\*7 pending toxicology  
 \*\*\*\*2 pending toxicology  
 \*\*\*\*\*7 pending toxicology  
 2023 \*\*\* 4 pending toxicology  
 \*\*\*\* 3 pending toxicology  
 \*\*\*\*\* 5 pending toxicology  
 \*\*\*\*\* 1 pending toxicology  
 2024 \*\*\* 3 pending toxicology  
 \*\*\*\* 4 pending toxicology

**Administration Division  
 Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

**Mission**

To provide technical and administrative police service to the community and employees of the Anchorage Police Department

**Core Services**

- Answer and dispatch 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**

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
No data	10 sec.	8 sec.	8 sec.	9 sec.	10 sec.	10.5 sec.	11.4 sec.	12.5 sec.	14 sec.	17.4 sec.	15.57 sec.

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
11.75 seconds	13.03 seconds	14.1 seconds	11.75 seconds	12.66 seconds

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
9.36 seconds	10.3 seconds	10.41 seconds	9.43 seconds	9.88 seconds

2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022
8.85 seconds	10.68 seconds	11.06 seconds	10.87 seconds	10.37 seconds

2023 Q1	2023 Q2	2023 Q3	2023 Q4	2023
10.86 seconds	11.02 seconds	12.4 seconds	10.19 seconds	11.12 seconds

2024 Q1	2024 Q2	2024 Q3	2024 Q4	2024
9.72 seconds	11.31 seconds			10.52 seconds

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**Crime Suppression Division  
Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

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**Mission**

To prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

**Core Services**

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

**Accomplishment Goals**

- Reduce the rate of fatality vehicle collisions in Anchorage

**Performance Measures**

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
  - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

**Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage**

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27	5.64	7.63	7.86

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
1.71	1.37	2.39	1.71	7.18

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
1.37	1.02	2.06	2.4	6.85

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1.37	2.4	2.4	2.4	8.57

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
1.37	1.03	2.4	.34	5.14

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
1.37	2.75			4.12

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**Detective Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

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**Mission**

To follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

**Core Services**

- Investigation
- Law Enforcement
- Service Referrals

**Accomplishment Goals**

- Increase clearance rate in homicide cases

**Performance Measures**

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases

- Effectiveness: Clearance rate in homicide cases in Anchorage

**Measure #9: Clearance rate in homicide cases in Anchorage**

Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Cases</b>	12	17	19	18	18	19	14	27	38	30	30	37
<b>Closed</b>	10	15	16	17	17	16	11	19	28	20	22	25
<b>Percentage</b>	83%	88%	84%	94%	94%	84%	79%	70.37%	73.7%	67%	74.68%	68%

Year	2020 Q1	2020 Q2	2020 Q3	2020 Q4	2020
<b>Cases</b>	1	3	3	11	18
<b>Closed</b>	1	3	2	9	15
<b>Percentage</b>	100%	100%	67%	81%	87%

Year	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021
<b>Cases</b>	4	6	4	6	20
<b>Closed</b>	2	4	3	4	13
<b>Percentage</b>	50%	67%	75%	67%	65%

Year	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022
<b>Cases</b>	5**	11**	7	5	28
<b>Closed</b>	4	10	1	4	19
<b>Percentage</b>	80%	91%	86%	80%	84.25%

Year	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2023
<b>Cases</b>	5	5	7	5	22
<b>Closed</b>	3	2	6	4	15
<b>Percentage</b>	60%	40%	86%	80%	68%

Year	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2024
<b>Cases</b>	8	10			18
<b>Closed</b>	4	8			12
<b>Percentage</b>	50%	80%			65%

2022 - \*\*waiting on 2 toxicology reports to determine cause of death

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## Patrol Division

### Anchorage Police Department

*Anchorage: Performance. Value. Results.*

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#### Mission

To respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

#### Core Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

#### Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

#### Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
  - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
  - Effectiveness: Number of arrests for collision-related OUI made by Patrol

**Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service**

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes	4.67 minutes	5.26 minutes	4.93 minutes	4.51 minutes

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
5.1 minutes	4.65 minutes	4.45 minutes	5.27 minutes	4.87 minutes

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
5.28 minutes	4.73 minutes	4.8 minutes	5.1 minutes	4.98 minutes

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
5.38 minutes	4.92 minutes	4.87 minutes	5.7 minutes	5.22 minutes

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
5.62 minutes	4.97 minutes	4.97 minutes	5.8 minutes	5.34 minutes

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
5.93 minutes	5.37 minutes			5.65 minutes

**Measure #11: Number of arrests for collision-related OUI made by Patrol**

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
449	344	463	283	287	296	279	341	316	255	299	217

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
58	39	52	62	211

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
45	68	69	72	254

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
75	64	62	80	281

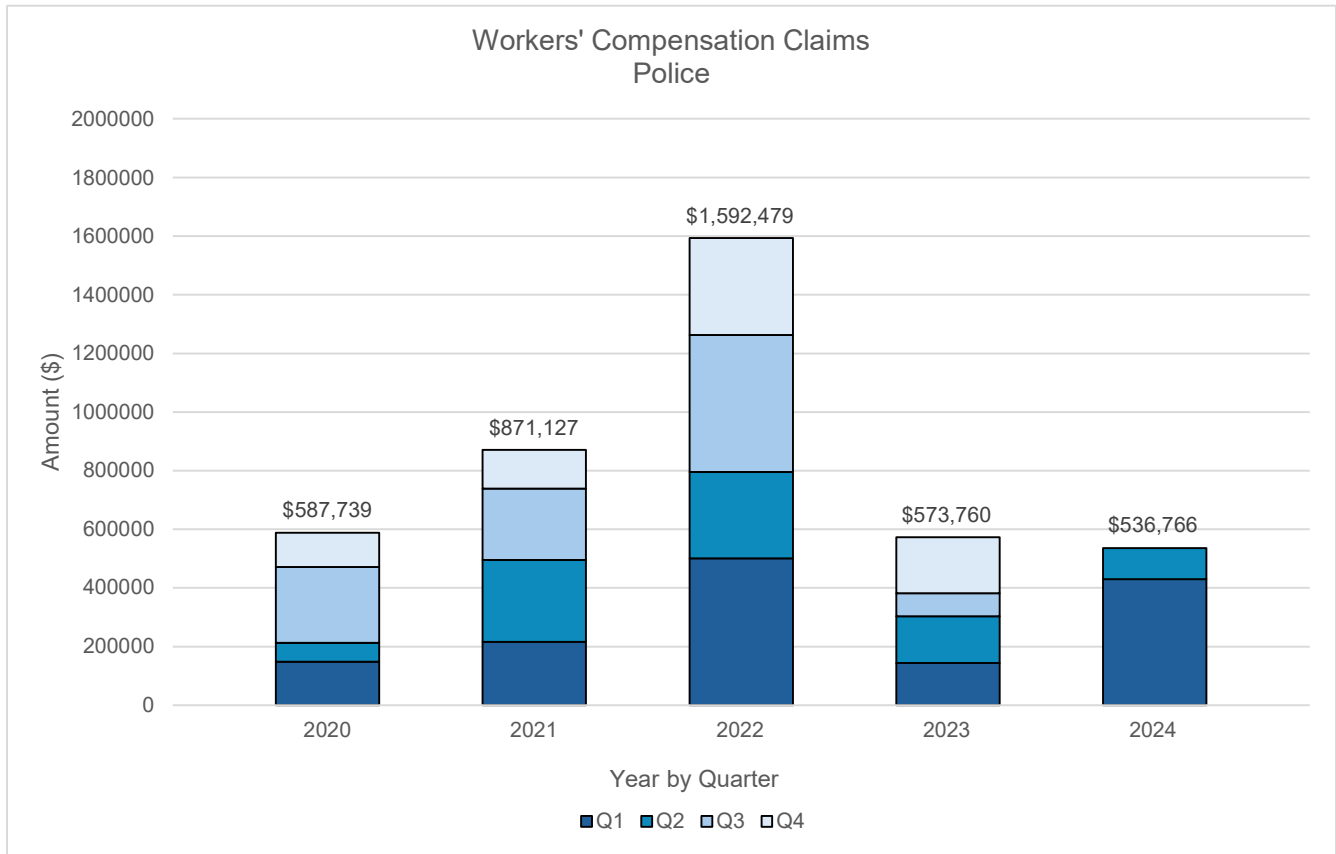
2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
83	46	59	64	252

2024 1Q	2024 2Q	2024 3Q	2024 4Q	2024
73	65			138

**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**

**Planning,  
Development &  
Public Works**

**Public Works**

**Project  
Management &  
Engineering**



## Project Management & Engineering

### Description

The Project Management & Engineering Department delivers completed road and drainage projects to meet the needs of our community. Our staff perform all aspects of project management, planning, engineering, and design for new construction or reconstruction of roads, storm drains, sidewalks, pathways, and other non-motorized facilities. Road projects include elements such as curbing and gutters, drainage, ADA ramps, traffic signals, signage, street lighting, and landscaping. Services support internal and external department needs and include technical engineering review and design, surveying, land record management, right-of-way acquisition, GIS technology, geotechnical evaluations, and construction materials laboratory testing. Other key responsibilities of the department include storm water management to protect the quality of all Anchorage's streams and waterways to comply with federal and state regulations, specifically the Alaska Pollutant Discharge Elimination System.

### Division Goals that Contribute to Achieving the Mayor's Mission:



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Delivering cost-effective capital project contracts that are procured through a competitive bidding process and are administered effectively to minimize change order costs.
- Ensure that all information published by the municipal GIS is up-to-date and accurate.



#### **Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Implement design and construction efforts for capital improvement projects that are safe, code compliant, informed by planning goals, multi-modal for active transportation needs, connected to transportation networks, context sensitive, and invested in creating vibrant public spaces.
- Manage the timely repair and replacement of aging roadway infrastructure by implementing a capital improvement program that monitors asphalt pavement conditions.
- Rehabilitate streets and roadways to maintain or improve service level conditions.



#### **Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

- Support economic growth and development by responding to public inquiries regarding easements and plats to be filed with the District Recorder's Office.
- Ensure land surveying records and project information are in conformance with Municipal Code and Alaska State Statute. Provide survey support to municipal departments.
- Support project development as the lead acquisition agent for the Municipality by acquiring property interest as required on capital projects and various property and easement requests on municipal owned land. Serve as the direct contact for property owners with questions regarding ownership and right-of-way easement interests.

- Protect Anchorage's streams and waterways from pollutant sources by managing permit programs to meet stormwater discharge compliance with State and Federal permit requirements.

## Project Management & Engineering Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
PME Project Management & Engineering	913,926	910,788	951,329	4.45%
<b>Direct Cost Total</b>	<b>913,926</b>	<b>910,788</b>	<b>951,329</b>	<b>4.45%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(352,191)	(451,088)	(470,915)	4.40%
<b>Function Cost Total</b>	<b>561,735</b>	<b>459,700</b>	<b>480,414</b>	<b>4.51%</b>
Program Generated Revenue	(21,460)	(25,000)	(25,000)	-
<b>Net Cost Total</b>	<b>540,275</b>	<b>434,700</b>	<b>455,414</b>	<b>4.77%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	757,471	695,598	736,139	5.83%
Supplies	3,186	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	153,269	206,406	206,406	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>913,926</b>	<b>910,788</b>	<b>951,329</b>	<b>4.45%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Project Management & Engineering Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	910,788	5	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	40,541	-	-	-
<b>2025 Continuation Level</b>	<b>951,329</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>951,329</b>	<b>5</b>	<b>-</b>	<b>-</b>

## Project Management & Engineering Division Summary

### PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	757,471	695,598	736,139	5.83%
Supplies	3,186	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	153,269	206,406	206,406	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>913,926</b>	<b>910,788</b>	<b>951,329</b>	<b>4.45%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>913,926</b>	<b>910,788</b>	<b>951,329</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(352,191)	(451,088)	(470,915)	4.40%
<b>Function Cost Total</b>	<b>561,735</b>	<b>459,700</b>	<b>480,414</b>	<b>4.51%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	21,460	25,000	25,000	-
<b>Program Generated Revenue Total</b>	<b>21,460</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>540,275</b>	<b>434,700</b>	<b>455,414</b>	<b>4.77%</b>

#### Position Summary as Budgeted

Full-Time	5	5	5	-
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Project Management & Engineering Division Detail

### PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	757,471	695,598	736,139	5.83%
Supplies	3,186	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	153,269	206,406	206,406	-
<b>Manageable Direct Cost Total</b>	<b>913,926</b>	<b>910,788</b>	<b>951,329</b>	<b>4.45%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>913,926</b>	<b>910,788</b>	<b>951,329</b>	<b>4.45%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(352,191)	(451,088)	(470,915)	4.40%
<b>Program Generated Revenue</b>				
406050 - Platting Fees	21,005	25,000	25,000	-
408380 - Prior Year Expense Recovery	455	-	-	-
<b>Program Generated Revenue Total</b>	<b>21,460</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	913,926	910,788	951,329	4.45%
Charges by/to Other Departments Total	(352,191)	(451,088)	(470,915)	4.40%
Program Generated Revenue Total	(21,460)	(25,000)	(25,000)	-
<b>Net Cost Total</b>	<b>540,275</b>	<b>434,700</b>	<b>455,414</b>	<b>4.77%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
GIS Technician III	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>

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## **Project Management and Engineering Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

To deliver public capital road and drainage improvement projects as good stewards to ensure the integrity of the municipality's transportation infrastructure (streets, roads, non-motorized facilities) network meets service performance levels.

To protect the quality of all Anchorage's streams and waterways in order to comply with federal and state regulations, specifically the Alaska Pollutant Discharge Elimination System (APDES).

### **Core Services**

- Manage the timely repair and replacement of aging roadway infrastructure by implementing a capital improvement program (CIP) that monitors the asphalt paving condition
- Delivering cost-effective capital project contracts that are procured through a competitive bidding process and are administered effectively to minimize change order costs
- Protect Anchorage's streams and waterways from pollutant sources by managing permit programs to meet stormwater discharge compliance with State and Federal permit requirements

### **Accomplishment Goals**

- Monitor road rideability grades to inform project selection and prioritization
- Minimize construction change order costs
- Investigate stormwater pollutant sources and respond to public inquiries

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**Engineering & Design (Project Technical Support) Division**  
**Project Management and Engineering**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

To provide engineering designs and technical support of roadway infrastructure projects to ensure the timely repair and replacement of aging infrastructure is accomplished within the CIP goals.

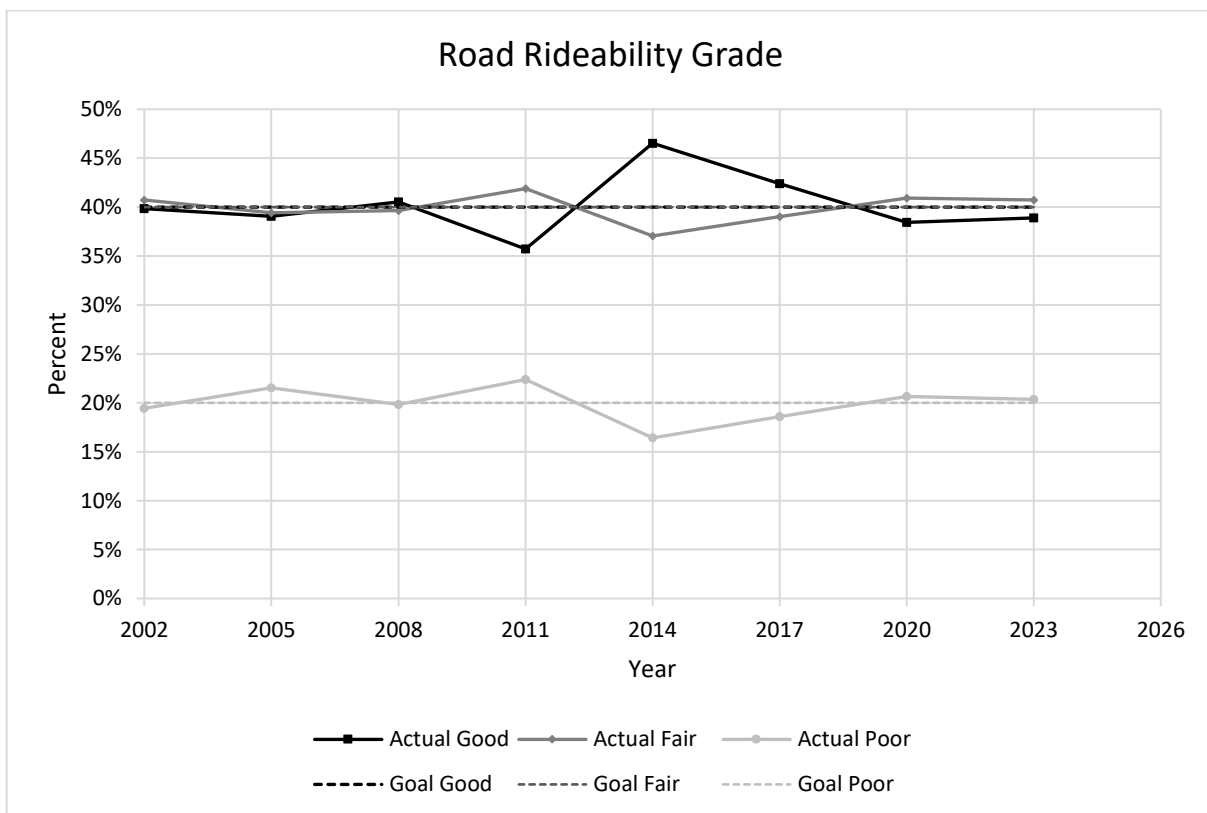
**Direct Services**

- Design specific projects and create the necessary documentation that provides a framework for constructing those projects.

**Accomplishment Goals**

- Rehabilitate streets and roadways to maintain or improve service level conditions that existed in 2002, which were approximately 40% of the network in Good condition, 40% of the network in Fair condition, and 20% of the network in Poor condition.

**Performance Measure #1: Road Rideability Grade**





Comments:

The distribution of 870 roadway miles in the three categories (Good, Fair and Poor) have remained relatively constant over the last 21 years. Note that this data includes all roads throughout the Municipality of Anchorage, including roadways outside of the Anchorage Road and Drainage Service Area (ARDSA). The roadways evaluated do not include roads owned, operated and maintained by the State of Alaska Department of Transportation and Public Facilities.

Explanatory Information:

In 2002, the MOA started using Governmental Accounting Standards Board (GASB) 34 accounting principles, which requires government entities use a method for accounting for infrastructure that recognizes a government's long-term commitment to provide service through maintenance and preservation of infrastructure at a specified condition level. The approach allows a government to recognize the amounts expended to maintain infrastructure assets in a specified condition as expense for cost of services instead of depreciating them.

GASB 34 requires that there be a current inventory of infrastructure assets and that an assessment of the assets' condition be performed and reported on using a scale of measurement at least every three years. The measurement scale selected in 2002 consists of measuring International Roughness Index (IRI) and rutting values for each pavement section within the network and converting the measured values into a letter grade.

**Project Management Division**  
**Project Management and Engineering**  
*Anchorage: Performance. Value. Results.*

**Purpose**

Provide project management services for delivering capital road and drainage improvement projects that are competitively bid and constructed by local contractors

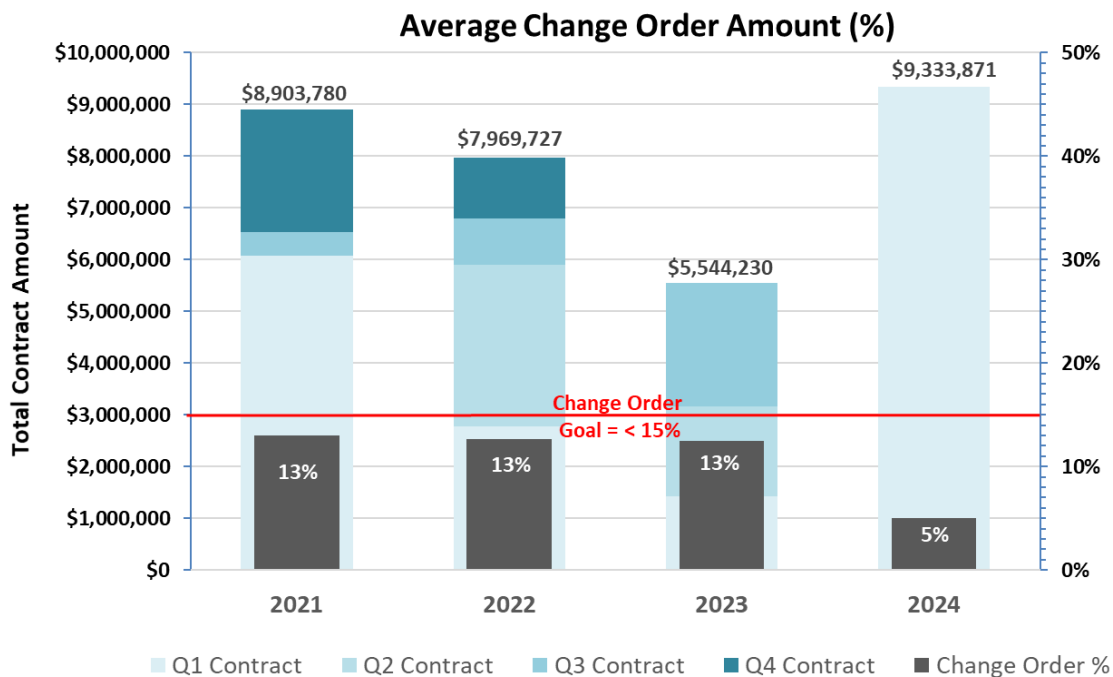
**Direct Services**

- Manage the design development process and construction contracts to reduce exposure to construction cost increases and ensure the greatest cost-effectiveness of capital funding spending

**Accomplishment Goals**

- Manage construction change order percentages to be within or below industry standard levels. A change order is the industry term for an amendment to a construction contract that changes the contractor’s scope of work. Change orders in construction are very common and occur in almost every commercial and public project. Circumstances that could necessitate change orders include: design errors; unforeseen issues; or elective change orders, which is additional work that the contractor is directed to perform.

**Performance Measure #2: Construction Contract Change Orders**



### Explanatory Information:

Change orders on roadway projects are often due to unforeseen below ground conditions and the potential of encountering unsuitable material in larger quantities than anticipated resulting in additional costs. Geotechnical exploration activities conducted during the design aim to characterize the below ground conditions but are limited to the sampled locations. The industry standard for change order percentages for construction projects typically range from 10 to 20 percent of the contract amount. Similar to economy of scale principals, larger, multi-million-dollar projects typically have lower change order percentages. While, smaller contracts are more susceptible to larger change order percentages upwards of 20 percent is not unreasonable for contracts that are less than one million dollars. A goal of 15 percent is used on this performance measure due to the capital program delivering a variety of small and large projects.

### Comments:

The total contract amount of completed construction projects fluctuates annually since funding levels fluctuate and project timelines span over the course of several years depending on the complexity and cost of the project. Project closeout is not necessarily in the same year that the construction is completed. After a constructed project meets the final acceptance status, the one-year warranty begins, and contract percentages are withheld until the project is certified as complete. The completed project is recognized months or years later due to this contract administration process.

In 2023, the total contract amount of approximately \$5.5 million is lower than in past years. As explained above, the certified closeout is normally reflected beyond the actual construction year; and the low 2023 reporting period may be due to a low number of project closeouts occurring within the 2023 reporting period.

**Watershed Management Services Division**  
**Project Management and Engineering**  
*Anchorage: Performance. Value. Results.*

**Purpose**

To oversee the discharge of the Municipal storm sewer system based on the Federally mandated Alaska Pollutant Discharge Elimination System (APDES) Permit which allows discharge from the Municipal storm sewer system into waters of the United States. Compliance with the APDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

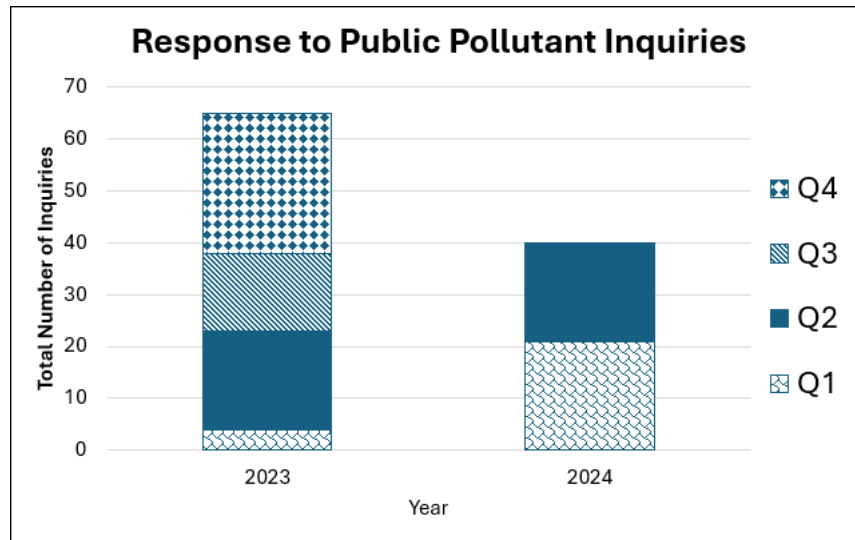
**Direct Services**

- Respond to drainage and pollutant concerns from the public.

**Accomplishment Goals**

- Respond to public inquiries and resolve to eliminate pollutants within one week of receipt.

**Performance Measure #3: Response to Public Pollutant Inquiries**



**Comments:**

The number of calls fluctuates based on seasonal conditions.

**Explanatory Information:**

A Pollution Hotline, (907) 343-4141, continues to operate with staff taking calls during regular business hours and retrieving messages from callers with complaints during non-business times. These hotline complaints are recorded in the MOA's Infor (Hansen) Complaint Management System and forwarded to the appropriate department for response. An online complaint portal #ANCWorks is available to community members on the Muni.org website for complaints recording and tracking. Complaints are followed up within the required two working days and, when possible, resolved within a week.

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**Performance Measure Methodology Sheet****Engineering & Design (Project Technical Support) Division**  
**Project Management and Engineering Department**

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**Measure #1: Road Rideability Grade****Type**

Effectiveness

**Accomplishment Goal Supported**

Provides framework for determining if a sufficient volume of projects is being undertaken to meet CIP targets and Governmental Accounting Standards Board (GASB) 34 requirements.

**Definition**

Use pavement profile measurements to determine International Roughness Index (IRI) and rutting values for every pavement section. Convert the values into an overall condition 'grade score', ranging from "A – Excellent" to "F – Serious". For more general comparison purposes, the six grade scores can be consolidated into rankings of Good, Fair, or Poor

**Data Collection Method**

Data are collected using a Dynatest Model 5051 Mark III Road Surface Profilometer (RSP) outfitted with 5 lasers and 2 accelerometers, to measure the pavement profile in both the left and right wheel paths, as well as 5-point transverse profile elevations for rutting calculations. The RSP system is also equipped with a precise Distance Measurement Instrument (DMI) and a GPS antenna capable of collecting GPS data with sub-meter accuracy. Additionally, a small camera is included to capture representative Right of Way (ROW) images. All paved roads in the MOA are surveyed.

The pavement profile measurements are analyzed to determine numerical International Roughness Index (IRI) and rutting values for each pavement section. To make the data more relatable, the values are converted into an overall condition grade score. The grading considers varying levels of IRI and rutting and is dependent on the functional classification of the roadway. The data are stored in an Access database, but most recent data are available in GIS.

**Frequency**

The roadway infrastructure is surveyed once every three years as a component of preparing financial statements in accordance with GASB Statement 34 requirements.

**Measured By**

Because of the specialized equipment involved, and expertise needed, an independent contractor is retained to collect and analyze pavement profile

measurements. Staff can search the data to identify road segments in greatest distress and incorporate that information into the CIP and rehabilitation schedule.

**Reporting**

One deliverable of the tri-annual survey is a report summarizing the status of the road network. Individual road segment condition data can be retrieved from GIS. Road condition data are used to inform the CIP.

**Used By**

The information is used by staff during CIP development, by Project Technical Staff and Project Management staff in scheduling and prioritizing individual projects.

There is the potential for the data to be used by Street Maintenance in scheduling and prioritizing individual projects, and in selecting appropriate pavement preservation techniques.

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**Performance Measure Methodology Sheet**

**Project Management Division**  
**Project Management and Engineering Department**

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**Measure #2: Construction Change Orders**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Minimize construction costs of capital projects

**Definition**

This measure reports the construction contract change order amount as a percentage of the original contract value. The change order amount includes elective change orders.

**Data Collection Method**

Data is collected from the contractor's final invoice. The change order percentage is an average of total change orders divided by total original contract value across all projects completed in the reporting year.

**Frequency**

Quarterly

**Measured By**

The original contract and the cumulative amounts of the contract change orders are documented within contractor final invoices and tracked in an Excel spreadsheet

**Reporting**

Public Works Administration staff generate the data that is displayed numerically and graphically in quarterly reports.

**Used By**

Project Management & Engineering Director uses this data to assess the adequacy of the designs meeting the standard level of care; the thoroughness of the review process; the implementation of quality control measures; administration of the construction contract in accordance with plans, specifications, and standards; and staffing levels.

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**Performance Measure Methodology Sheet**

**Watershed Management Services Division  
Project Management and Engineering Department**

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**Measure #3: Response to Public Pollutant Inquiries**

**Type**

Effectiveness

**Accomplishment Goal Supported**

To meet our Municipal Separate Storm Sewer System (MS4) Permit requirements to manage runoff pollution and ensure compliance with state and local laws and improve water quality for Anchorage residents.

**Definition**

Measures the timely response to public pollution reports and inquiries.

**Data Collection Method**

Public inquiries are received by Watershed Management Services staff who then contact the caller to begin follow-up. The response and resolution are recorded in the database and become part of the permanent record. Staff can compare dates of receipt and dates of follow-up to provide the information presented in the graph.

**Frequency**

Quarterly

**Measured By**

Watershed Management Services staff will tabulate and graph the information from our database of complaints received through the MOA web portal and call hotlines.

**Reporting**

Watershed Management Services staff generate the data that is displayed numerically and graphically in quarterly reports.

**Used By**

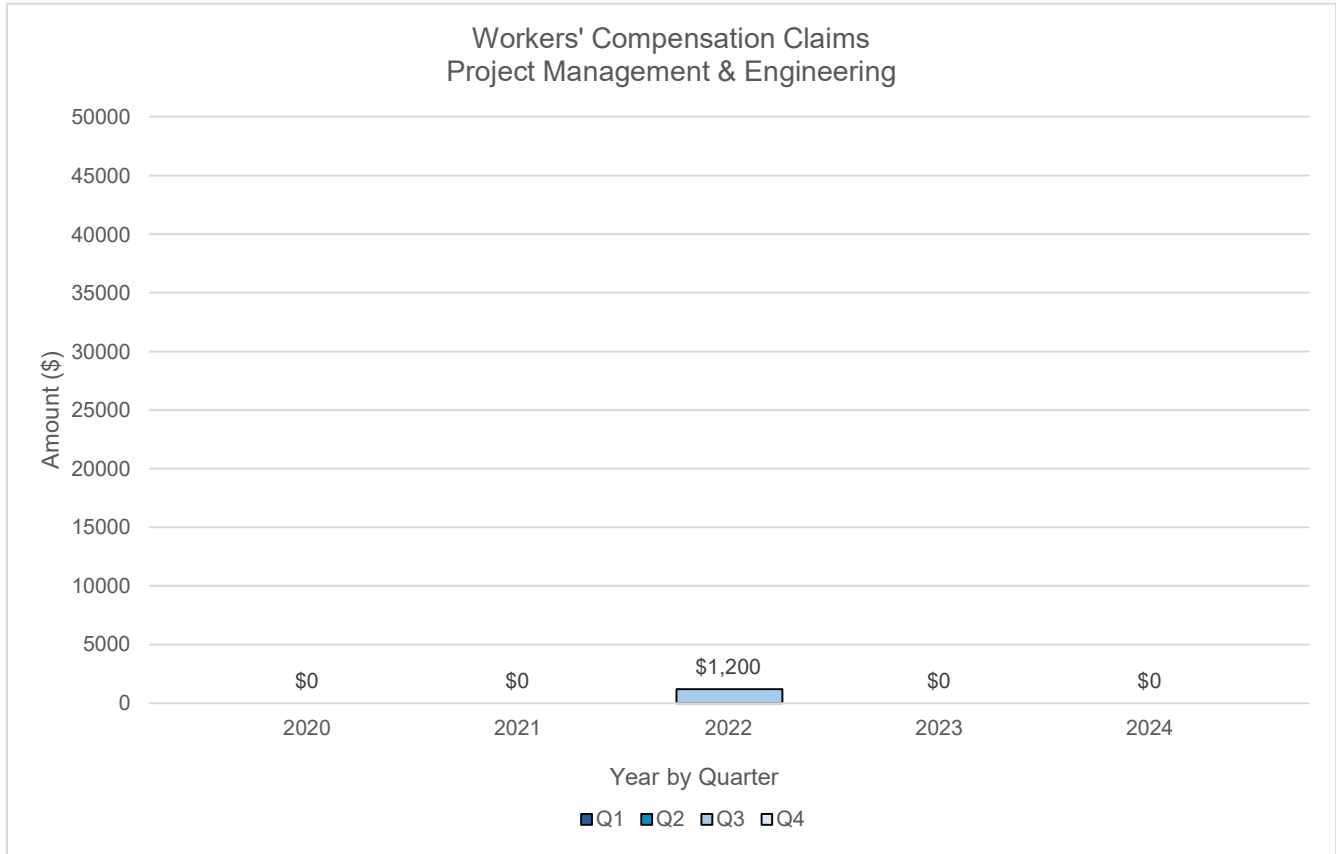
Watershed Management Services Manager to determine whether permit compliance and public response are performed efficiently and effectively and perform training and workload reassignment as needed.



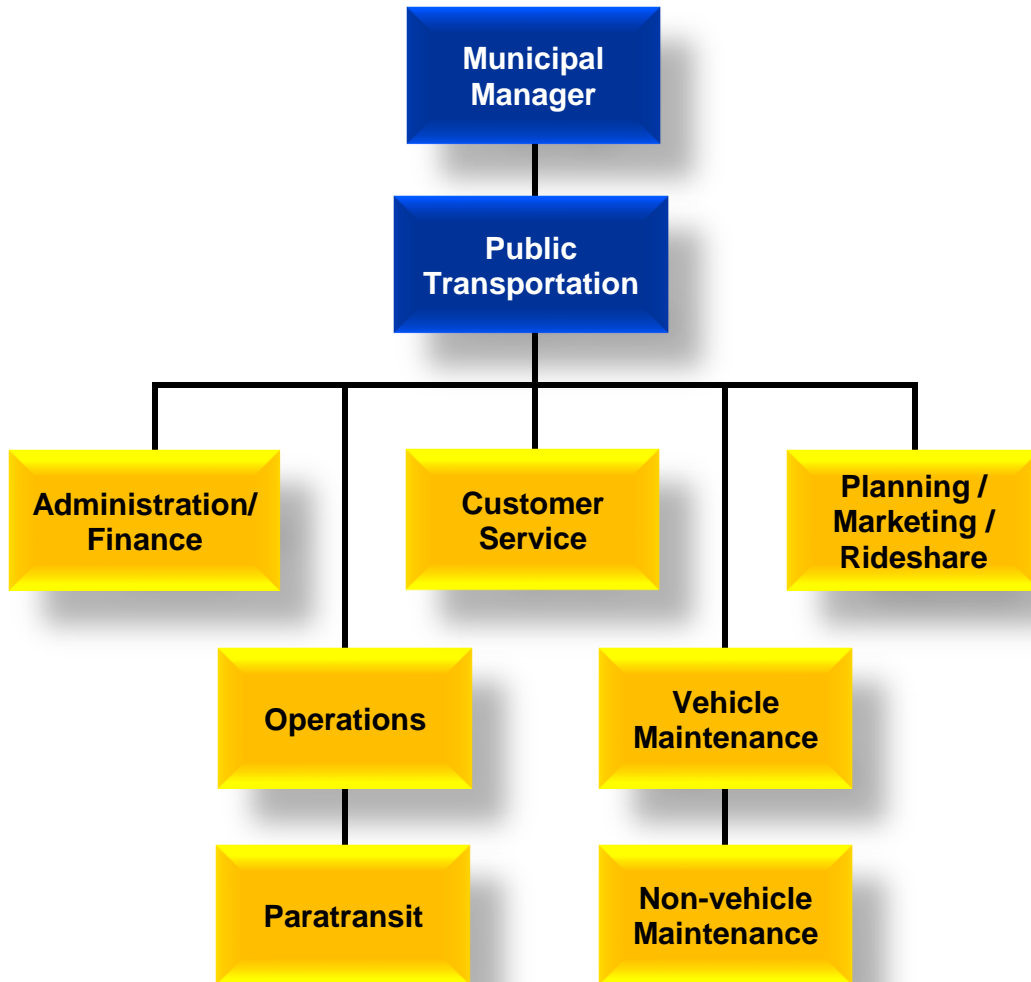
**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Public Transportation



## Public Transportation

### Description

Public Transportation's mission is to serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality. The department provides three transportation services: People Mover fixed route, AnchorRIDES paratransit, and RideShare carpool.

### Department Services

#### People Mover

The largest transit system in the state provides service that connects our community with a reliable transportation option for work, education, grocery, medical, and leisure trips.

People Mover maintains a fleet of 63 fully accessible buses that transports about 2.7 million riders annually. Professional bus operators serve the Anchorage and Eagle River areas with 15 transit routes (4 frequent routes, 5 standard routes, 4 neighborhood routes, and 1 commuter routes).

#### AnchorRIDES

AnchorRIDES is a shared ride service providing accessible transportation throughout the Anchorage Bowl in compliance with various local, state, and federal guidelines:

- **Americans with Disabilities Act (ADA)** - Complementary paratransit service for people whose disabilities prevent them from using People Mover.
- **Senior Citizen Transportation** - Transportation service for individuals age 60 and over for health care and pharmacy related trips.
- **HCB Medicaid Waiver** - Transportation service for persons eligible for the Medicaid Home and Community Based Waiver through the State of Alaska, Senior and Disabilities Services.

#### RideShare

RideShare provides carpool group subsidies and contractual oversight of COMMUTE with Enterprise for the Municipality of Anchorage (MOA) commute area. A carpool is a group of five or more riders who work and travel at agreed upon times, days and locations. Carpool members receive a variety of benefits in one low, monthly rate plus fuel costs. In 2023, more than 5 million lbs. of CO2 emissions were eliminated and congestion on the Glenn Highway was reduced by removing over 219,000 single-occupancy vehicle trips.

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to meet the needs of transit customers most efficiently and effectively.
- Ensure effective and efficient bus route planning and scheduling.

- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.



**Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Provide public transportation services which are safe, convenient, accessible, and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Treat all individuals with dignity and respect, serve the entire community. Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Provide education and outreach to social service organizations serving the homeless population.



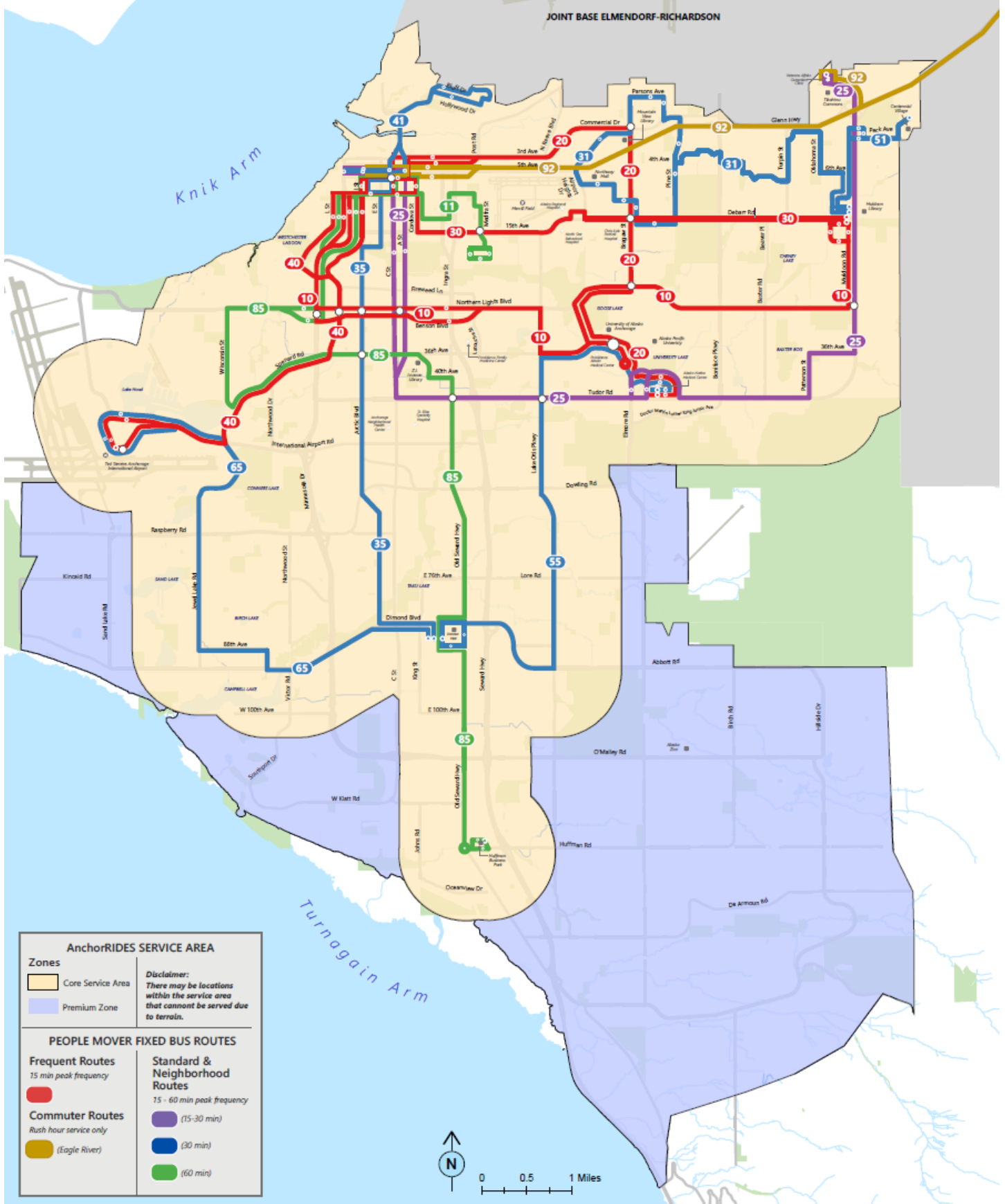
**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help the community get to school, church, grocery store, medical services, and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.
- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.
- Support parking reductions that lower development costs in transit supportive development corridors.

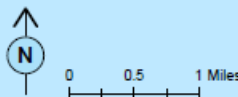
# AnchorRIDES Service Area



Effective Date: May 13, 2024

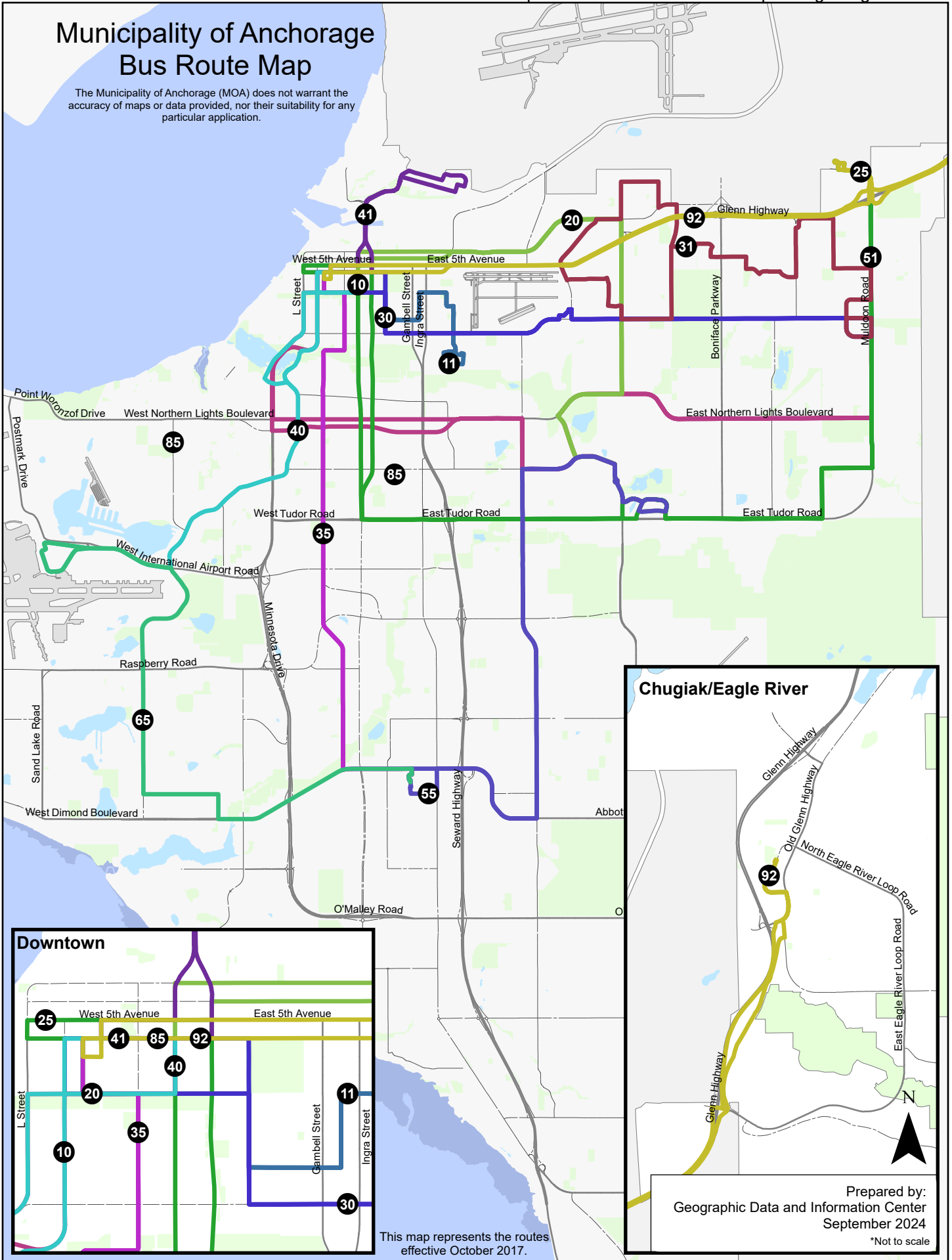


AnchorRIDES SERVICE AREA	
<b>Zones</b>	<i>Disclaimer:</i> There may be locations within the service area that cannot be served due to terrain.
Core Service Area	
Premium Zone	
<b>PEOPLE MOVER FIXED BUS ROUTES</b>	
<b>Frequent Routes</b> 15 min peak frequency	<b>Standard &amp; Neighborhood Routes</b> 15 - 60 min peak frequency
Commuter Routes Rush hour service only	(15-30 min)
(Eagle River)	(30 min)
	(60 min)



# Municipality of Anchorage Bus Route Map

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



This map represents the routes effective October 2017.

Prepared by:  
Geographic Data and Information Center  
September 2024

\*Not to scale

## Public Transportation Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
PTD Administration	3,526,781	3,169,910	3,322,988	4.83%
PTD Customer Service	429,171	458,060	461,544	0.76%
PTD Operations	20,581,616	22,604,263	23,285,676	3.01%
PTD Planning/Marketing/Rideshare	4,790,491	5,958,421	5,950,433	(0.13%)
<b>Direct Cost Total</b>	<b>29,328,060</b>	<b>32,190,654</b>	<b>33,020,641</b>	<b>2.58%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,808,667	3,475,433	3,726,893	7.24%
<b>Function Cost Total</b>	<b>32,136,727</b>	<b>35,666,087</b>	<b>36,747,534</b>	<b>3.03%</b>
Program Generated Revenue	(3,788,282)	(3,329,924)	(3,328,424)	(0.05%)
<b>Net Cost Total</b>	<b>28,348,445</b>	<b>32,336,163</b>	<b>33,419,110</b>	<b>3.35%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	18,287,767	21,024,291	21,764,686	3.52%
Supplies	3,516,184	3,457,155	3,506,755	1.43%
Travel	2,292	-	-	-
Contractual/Other Services	6,663,426	7,009,528	6,959,928	(0.71%)
Debt Service	786,097	699,680	789,272	12.80%
Equipment, Furnishings	72,292	-	-	-
<b>Direct Cost Total</b>	<b>29,328,060</b>	<b>32,190,654</b>	<b>33,020,641</b>	<b>2.58%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	168	180	182	1.11%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>168</b>	<b>180</b>	<b>182</b>	<b>1.11%</b>

## Public Transportation Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	32,190,654	182	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	89,592	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	740,395	-	-	-
<b>2025 Continuation Level</b>	<b>33,020,641</b>	<b>182</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>33,020,641</b>	<b>182</b>	<b>-</b>	<b>-</b>



**Public Transportation**  
**Division Summary**  
**PTD Administration**  
(Fund Center # 611000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	801,987	1,173,319	1,281,814	9.25%
Supplies	2,196	4,500	4,500	-
Travel	-	-	-	-
Contractual/Other Services	1,936,500	1,292,411	1,247,402	(3.48%)
<b>Manageable Direct Cost Total</b>	<b>2,740,684</b>	<b>2,470,230</b>	<b>2,533,716</b>	<b>2.57%</b>
Debt Service	786,097	699,680	789,272	12.80%
<b>Non-Manageable Direct Cost Total</b>	<b>786,097</b>	<b>699,680</b>	<b>789,272</b>	<b>12.80%</b>
<b>Direct Cost Total</b>	<b>3,526,781</b>	<b>3,169,910</b>	<b>3,322,988</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	4,782,089	5,333,744	5,595,618	4.91%
<b>Function Cost Total</b>	<b>8,308,871</b>	<b>8,503,654</b>	<b>8,918,606</b>	<b>4.88%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	385	6,924	6,924	-
<b>Program Generated Revenue Total</b>	<b>385</b>	<b>6,924</b>	<b>6,924</b>	<b>-</b>
<b>Net Cost Total</b>	<b>8,308,486</b>	<b>8,496,730</b>	<b>8,911,682</b>	<b>4.88%</b>

**Position Summary as Budgeted**

Full-Time	7	8	8	-
<b>Position Total</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>-</b>

**Public Transportation  
Division Detail  
PTD Administration  
(Fund Center # 611000)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	801,987	1,173,319	1,281,814	9.25%
Supplies	2,196	4,500	4,500	-
Travel	-	-	-	-
Contractual/Other Services	1,936,500	1,292,411	1,247,402	(3.48%)
<b>Manageable Direct Cost Total</b>	<b>2,740,684</b>	<b>2,470,230</b>	<b>2,533,716</b>	<b>2.57%</b>
Debt Service	786,097	699,680	789,272	12.80%
<b>Non-Manageable Direct Cost Total</b>	<b>786,097</b>	<b>699,680</b>	<b>789,272</b>	<b>12.80%</b>
<b>Direct Cost Total</b>	<b>3,526,781</b>	<b>3,169,910</b>	<b>3,322,988</b>	<b>4.83%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	4,782,089	5,333,744	5,595,618	4.91%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	385	-	-	-
460030 - Premium on Bond Sales	-	6,924	6,924	-
<b>Program Generated Revenue Total</b>	<b>385</b>	<b>6,924</b>	<b>6,924</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	3,526,781	3,169,910	3,322,988	4.83%
Charges by/to Other Departments Total	4,782,089	5,333,744	5,595,618	4.91%
Program Generated Revenue Total	(385)	(6,924)	(6,924)	-
<b>Net Cost Total</b>	<b>8,308,486</b>	<b>8,496,730</b>	<b>8,911,682</b>	<b>4.88%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	1	-	-	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Public Transportation Director	1	-	1	-	1	-
Senior Accountant	-	-	1	-	2	-
Senior Administrative Officer	-	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>7</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>-</b>

**Public Transportation  
Division Summary  
PTD Customer Service  
(Fund Center # 613000, 616000)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	366,942	407,760	420,214	3.05%
Supplies	3,492	6,300	3,000	(52.38%)
Travel	-	-	-	-
Contractual/Other Services	58,738	44,000	38,330	(12.89%)
<b>Manageable Direct Cost Total</b>	<b>429,171</b>	<b>458,060</b>	<b>461,544</b>	<b>0.76%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>429,171</b>	<b>458,060</b>	<b>461,544</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	22,066	25,252	25,992	2.93%
<b>Function Cost Total</b>	<b>451,237</b>	<b>483,312</b>	<b>487,536</b>	<b>0.87%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	395,393	406,000	404,500	(0.37%)
<b>Program Generated Revenue Total</b>	<b>395,393</b>	<b>406,000</b>	<b>404,500</b>	<b>(0.37%)</b>
<b>Net Cost Total</b>	<b>55,843</b>	<b>77,312</b>	<b>83,036</b>	<b>7.40%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	4	4	4	-
<b>Position Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

**Public Transportation  
Division Detail  
PTD Customer Service  
(Fund Center # 613000, 616000)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	366,942	407,760	420,214	3.05%
Supplies	3,492	6,300	3,000	(52.38%)
Travel	-	-	-	-
Contractual/Other Services	58,738	44,000	38,330	(12.89%)
<b>Manageable Direct Cost Total</b>	<b>429,171</b>	<b>458,060</b>	<b>461,544</b>	<b>0.76%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>429,171</b>	<b>458,060</b>	<b>461,544</b>	<b>0.76%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	22,066	25,252	25,992	2.93%
<b>Program Generated Revenue</b>				
406110 - Sale Of Publications	588	2,000	500	(75.00%)
406220 - Transit Advertising Fees	390,316	396,000	396,000	-
408380 - Prior Year Expense Recovery	459	-	-	-
408550 - Cash Over & Short	(62)	-	-	-
408580 - Miscellaneous Revenues	4,092	8,000	8,000	-
<b>Program Generated Revenue Total</b>	<b>395,393</b>	<b>406,000</b>	<b>404,500</b>	<b>(0.37%)</b>
<b>Net Cost</b>				
Direct Cost Total	429,171	458,060	461,544	0.76%
Charges by/to Other Departments Total	22,066	25,252	25,992	2.93%
Program Generated Revenue Total	(395,393)	(406,000)	(404,500)	(0.37%)
<b>Net Cost Total</b>	<b>55,843</b>	<b>77,312</b>	<b>83,036</b>	<b>7.40%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

**Public Transportation  
Division Summary  
PTD Operations**

(Fund Center # 630000, 640000, 622000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	16,788,995	19,049,401	19,665,758	3.24%
Supplies	3,012,120	2,990,255	3,045,655	1.85%
Travel	263	-	-	-
Contractual/Other Services	708,695	564,607	574,263	1.71%
Equipment, Furnishings	71,542	-	-	-
<b>Manageable Direct Cost Total</b>	<b>20,581,616</b>	<b>22,604,263</b>	<b>23,285,676</b>	<b>3.01%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>20,581,616</b>	<b>22,604,263</b>	<b>23,285,676</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,018,830)	(1,898,910)	(1,910,269)	0.60%
<b>Function Cost Total</b>	<b>18,562,786</b>	<b>20,705,353</b>	<b>21,375,407</b>	<b>3.24%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	3,389,212	2,917,000	2,917,000	-
<b>Program Generated Revenue Total</b>	<b>3,389,212</b>	<b>2,917,000</b>	<b>2,917,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>15,173,574</b>	<b>17,788,353</b>	<b>18,458,407</b>	<b>3.77%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	154	165	167	1.21%
<b>Position Total</b>	<b>154</b>	<b>165</b>	<b>167</b>	<b>1.21%</b>

**Public Transportation  
Division Detail  
PTD Operations**

(Fund Center # 630000, 640000, 622000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	16,788,995	19,049,401	19,665,758	3.24%
Supplies	3,012,120	2,990,255	3,045,655	1.85%
Travel	263	-	-	-
Contractual/Other Services	708,695	564,607	574,263	1.71%
Equipment, Furnishings	71,542	-	-	-
<b>Manageable Direct Cost Total</b>	<b>20,581,616</b>	<b>22,604,263</b>	<b>23,285,676</b>	<b>3.01%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>20,581,616</b>	<b>22,604,263</b>	<b>23,285,676</b>	<b>3.01%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,018,830)	(1,898,910)	(1,910,269)	0.60%
<b>Program Generated Revenue</b>				
406250 - Transit Bus Pass Sales	1,372,143	1,240,000	1,240,000	-
406260 - Transit Fare Box Receipts	1,747,891	1,670,000	1,670,000	-
406625 - Reimbursed Cost-NonGrant Funded	3,242	5,000	5,000	-
408380 - Prior Year Expense Recovery	22,667	-	-	-
408390 - Insurance Recoveries	128,742	1,000	1,000	-
408550 - Cash Over & Short	(271)	-	-	-
460070 - MOA Property Sales	114,798	1,000	1,000	-
<b>Program Generated Revenue Total</b>	<b>3,389,212</b>	<b>2,917,000</b>	<b>2,917,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	20,581,616	22,604,263	23,285,676	3.01%
Charges by/to Other Departments Total	(2,018,830)	(1,898,910)	(1,910,269)	0.60%
Program Generated Revenue Total	(3,389,212)	(2,917,000)	(2,917,000)	-
<b>Net Cost Total</b>	<b>15,173,574</b>	<b>17,788,353</b>	<b>18,458,407</b>	<b>3.77%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Bus Operator	110	-	121	-	121	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Service Technician II	4	-	4	-	4	-
Equipment Technician	7	-	7	-	7	-
Expeditor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	1	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	2	-	2	-	2	-

2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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	3	-	3	-	4	-
Maintenance Worker II	1	-	1	-	2	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	4	-	4	-	4	-
<b>Position Detail as Budgeted Total</b>	<b>154</b>	<b>-</b>	<b>165</b>	<b>-</b>	<b>167</b>	<b>-</b>

**Public Transportation**  
**Division Summary**  
**PTD Planning/Marketing/Rideshare**  
(Fund Center # 614000, 615000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	329,843	393,811	396,900	0.78%
Supplies	498,376	456,100	453,600	(0.55%)
Travel	2,029	-	-	-
Contractual/Other Services	3,959,493	5,108,510	5,099,933	(0.17%)
Equipment, Furnishings	750	-	-	-
<b>Manageable Direct Cost Total</b>	<b>4,790,491</b>	<b>5,958,421</b>	<b>5,950,433</b>	<b>(0.13%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,790,491</b>	<b>5,958,421</b>	<b>5,950,433</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	23,342	15,347	15,552	1.34%
<b>Function Cost Total</b>	<b>4,813,834</b>	<b>5,973,768</b>	<b>5,965,985</b>	<b>(0.13%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	3,292	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,292</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,810,542</b>	<b>5,973,768</b>	<b>5,965,985</b>	<b>(0.13%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>



**Public Transportation**  
**Division Detail**  
**PTD Planning/Marketing/Rideshare**  
(Fund Center # 614000, 615000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	329,843	393,811	396,900	0.78%
Supplies	498,376	456,100	453,600	(0.55%)
Travel	2,029	-	-	-
Contractual/Other Services	3,959,493	5,108,510	5,099,933	(0.17%)
Equipment, Furnishings	750	-	-	-
<b>Manageable Direct Cost Total</b>	<b>4,790,491</b>	<b>5,958,421</b>	<b>5,950,433</b>	<b>(0.13%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,790,491</b>	<b>5,958,421</b>	<b>5,950,433</b>	<b>(0.13%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	23,342	15,347	15,552	1.34%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	3,292	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,292</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,790,491	5,958,421	5,950,433	(0.13%)
Charges by/to Other Departments Total	23,342	15,347	15,552	1.34%
Program Generated Revenue Total	(3,292)	-	-	-
<b>Net Cost Total</b>	<b>4,810,542</b>	<b>5,973,768</b>	<b>5,965,985</b>	<b>(0.13%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning Supervisor	1	-	1	-	1	-
Principal Administrative Officer	-	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

## Public Transportation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Prior Expenses	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	Personnel			Program Expiration
							FT	PT	T	
<b>Program Planning/Marketing/Rideshare Division</b>										
<b>TRANSIT SECTION 5303 - FTA TRANSIT PLANNING</b>										
(FHWA/UPWP AMATS Pass-Thru) #1000100	614000	1,393,794	180,329	150,000	500,000	563,465	2.60	-	-	Sep-25
- Provide partial funding for Public Transportation planning function.										
<b>Rideshare &amp; Marketing</b>										
(State Grant - Revenue Pass Thru) #6000079	614000	2,771,097	1,585,975	300,000	800,000	85,122	4	-	-	Mar-27
- 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.										
<b>Transportation Operation and Maintenance Division</b>										
<b>SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)</b>										
(State Grant - Direct / Partial Federal Pass-Thru) #6000085	615000	545,693	-	250,000	295,693	-	-	-	-	Jun-25
- Provide senior transportation services										
<b>ACT AMHT Grant</b>										
(State Grant) #PendingGrantAgreement	615000	250,000	-	-	250,000	-	-	-	-	Jun-25
- AMHT Grant for AnchorRIDES Services										
<b>FTA Section 5310 - Travel Training Program</b>										
(Federal Grant) #6000068	615000	188,947	28,268	50,000	100,000	10,679	3	-	-	Mar-28
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
<b>FTA Section 5307 - CARES Act</b>										
(Federal Grant) #6000062	622000 / 630	18,580,864	10,311,265	2,000,000	4,600,000	1,669,599	8	-	-	Mar-29
Prepare, Prevent, and Respond to COVID										
- Provide funds for vehicle maintenance										
- Provide funds for facility maintenance										
- Provide funds for security										
- Provide funds for operating assistance										
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>23,730,395</b>	<b>12,105,837</b>	<b>2,750,000</b>	<b>6,545,693</b>	<b>2,328,865</b>	<b>18</b>	<b>-</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>					<b>33,020,641</b>		<b>182</b>	<b>-</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>					<b>39,566,334</b>		<b>200</b>	<b>-</b>	<b>-</b>	

## 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 2022	Total 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024
<b>PEOPLE MOVER</b>						
% of trips on time*	86.1%	72%	68%	72%		
Number of trips with insufficient capacity	0	0	0	236	0	0
Number of passengers bypassed	0 out of 2,412,095 passengers	0 out of 2,791,081 passengers	0 out of 680,504 passengers	0 out of 849,947 passengers	0 out of X passengers	0 out of X passengers
<b>ANCHORRIDES</b>						
% of trips on time **	94.5%	83.1%	85.51%	85.79%		
System Trip Denials (capacity)	0	0	0	0	0	0
ADA Trip Denials (capacity)	0	0	0	0	0	0
Note Reference #	1	2				

\* 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.

1. On-time performance for Q4 2022 is unavailable. This data is unavailable because the source data is split between two databases creating a unique and difficult problem to correct.
2. This is the first time People Mover is reporting On-time performance with our new software.

**Measure #2: Cost per passenger, adjusted for CPI/U**

	2022	2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024
CPI/U*	255.001	259.245	259.326	267.559		
<b>PEOPLE MOVER</b>						
Passenger trips	2,412,095	2,791,081	680,504	849,947		
Annual Local Tax Supported Expenditures	\$22,213,165	\$22,418,708	\$5,009,839	\$7,624,708		
Cost per Trip	\$9.21	\$8.03	\$7.36	\$7.48		
Adjusted Cost per Trip for CPI^	\$8.13	\$7.02	\$6.43	\$6.34		
<b>AnchorRIDES</b>						
Passenger trips **	128,854	137,607	39,454	38,748		
Annual Local Tax Supported Expenditures	\$3,803,412	\$4,571,775	\$552,153	\$1,818,496		
Cost per Trip	\$29.52	\$32.19	\$13.99	\$32.68		
Adjusted Cost per Trip^	\$26.06	\$28.14	\$12.23	\$27.68		
<b>VANPOOL</b>						
Passenger trips	189,684	219,074	55,146	56,113		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #						

\* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: (<https://www.bls.gov/regions/west/cpi-summary/ro9xg01a.htm>) -Urban Alaska. 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)

**Customer Services/AnchorRIDES Division  
Public Transportation Department**

*Anchorage: Performance. Value. Results.*

**Mission**

Provide information about and support of riding the various public transportation choices, enabling, and ensuring equitable access to the systems.

**Core Services**

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

**Accomplishment Goals**

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

**Performance Measures**

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

**Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources**

	Total 2022	Total 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Total AnchorRIDES Trips	120,104	146,979	39,454	38,748		
Trips funded by M.O.A.*	91,299	103,135	29,897	24,211		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	64.6%	29.8%	24%	28%		
Note Reference #						

\* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River transportation. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver and SOA Senior NTS grant. (Excludes Personal Care Attendants)

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**Marketing/Share-a-Ride Division**  
**Public Transportation Department**

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**\*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\***

**Mission**

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

**Core Services**

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

**Accomplishment Goals**

- Increase the number of participants using vanpool services

**Performance Measures**

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$396,000 annually

<b>Measure #4: Percent change in number of vanpool participants</b>
---

	Total 2022	Total 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Vanpool Participants	6,345	7,440	1781	1,816		
% change over prior year (same period)	+11.0%	+14.7%	-7.8%	-3.9%		
Note Reference #						

Comments/Notes:

**Measure #5: Percent change in advertising revenues received by the Municipality**

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2024	\$396,000	48.52%	\$71,980.76	\$120,166.06			
% change over prior year (same period)			-4.49%	+300.09%			
2023	\$396,000	28.84%	\$75,366.08	\$38,832.32	\$0	\$276,117.95	\$390,316.35
% change over prior year (same period)			-29.26%	-69.23%	-100%	+227.35%	-19.73%
2022	\$316,000	153.87%	\$106,543.94	\$126,233.99	\$132,006.00	\$121,450.64	\$486,234.57
% change over prior year (same period)			-17.88%	-27.07%	+333.82%	+151.86%	+116.50%
Note Reference#							

Comments/Notes:

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## Planning and Scheduling Division Public Transportation Department

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### \*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\*

#### Mission

Develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

#### Core Services

- Perform passenger surveys and transportation studies as required by granting agencies, local government, and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

#### Accomplishment Goals

- Provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

#### Performance Measures

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

<b>Measure #6: Percent of bus stops meeting ADA standards.</b>
--

	12/31/2021	12/31/2022	12/31/2023	12/31/2024
# of Bus Stops	674	674	690	
# meeting ADA Standards	225	225	399	
% meeting ADA Standards	33%	33%	58	
Note Reference #	1	2		

1. In 2021 a new route was added to the People Mover system, increasing the total number of active stops. Updates to the database also added additional stops that were excluded in previous counts. 674 bus stops are active; 225 met ADA standards, 260 failed, and 189 remain uncategorized.
2. An updated inventory is being completed by a 3<sup>rd</sup> party and will be available soon. There were no changes from the previous year.



**Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.**

	2022	2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024
People Mover Passengers per timetable revenue hour	16.00	18.43	18.43	21.81		
% change from prior year (same period)	15.41%	15.18%	17.83%	9.59%		
Note Reference #						

Comments/Notes:

ROUTE	PEAK /OFF PEAK	1/24	2/24	3/24	4/24	5/24	6/24	7/24	8/24	9/24	10/24	11/24	12/24
10 – N Lights	:15/:30	15.6	18.2	19.2	20.3	20.1	19.2						
11 – City Hall / Senior Center	:60/:60	10.1	10.2	10.8	10.9	11.5	12.9						
20 – Mtn View	:15/:30	22.8	30.5	32.7	32.2	32.1	32.2						
21 – Mtn View Connector	:30/:30	15.0	X	X	X	X	X						
25 - Tudor	:15/:30	19.8	21.1	22.8	23.6	25.4	26.0						
30 - Debarr	:15/:30	15.0	20.3	22.6	23.0	23.8	24.9						
31 – East Anchorage	:30/:60	13.8	11.1	11.9	13.3	13.3	12.9						
35 – Arctic	:30/:60	18.8	22.4	23.8	24.7	27.1	27.1						
40 – Spenard / Airport	:15/:30	17.3	21.2	23.2	20.8	22.6	24.8						
41 – City Hall / Gov't Hill	:60/:60	12.5	15.0	16.4	9.7	10.8	12.6						
51 – MULDOON - CENTENNIAL	:60/:60	16.8	14.6	16.3	16.4	17.3	17.4						
55 – Lk Otis	:60/:60	11.0	18.5	20.9	20.2	21.3	22.2						
65 – Jewel Lk	:60/:60	16.8	12.2	13.2	13.5	14.0	14.3						
85 – City Hall / Dimond	:60/:60	5.4	17.5	19.2	19.7	20.7	20.2						
91 – Huffman	PEAK HOURS	15.3	X	X	X	X	X						
92 – E. R.	PEAK HOURS	17.5	4.5	4.6	4.9	5.1	5.5						
System		16.8	19.4	21.0	21.2	22.0	22.4						
Note Ref #		1	1										

Comments/Notes:

- On January 22, 2024 People Mover had a service change Route 51 was added. Route 91 was merged with Route 85.

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## **Administration Division** **Public Transportation Department**

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### **Mission**

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

### **Core Services**

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

### **Accomplishment Goals**

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

### **Performance Measures**

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

**Operations & Maintenance Division  
Public Transportation Department**

*Anchorage: Performance. Value. Results.*

**Mission**

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

**Core Services**

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

**Accomplishment Goals**

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

**Performance Measures**

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

**Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)**

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Fleet Miles	2,005,247	1,847,049	2,398,736	2,444,711	2,251,025
Safety/Major Mechanical	59	217	354	278	289
Miles between	33,987	8,512	6,776	8,794	7,789

Major mechanical failures are computed during preparation of the annual NTD report and will be available by the 2<sup>nd</sup> quarter of the following calendar year.

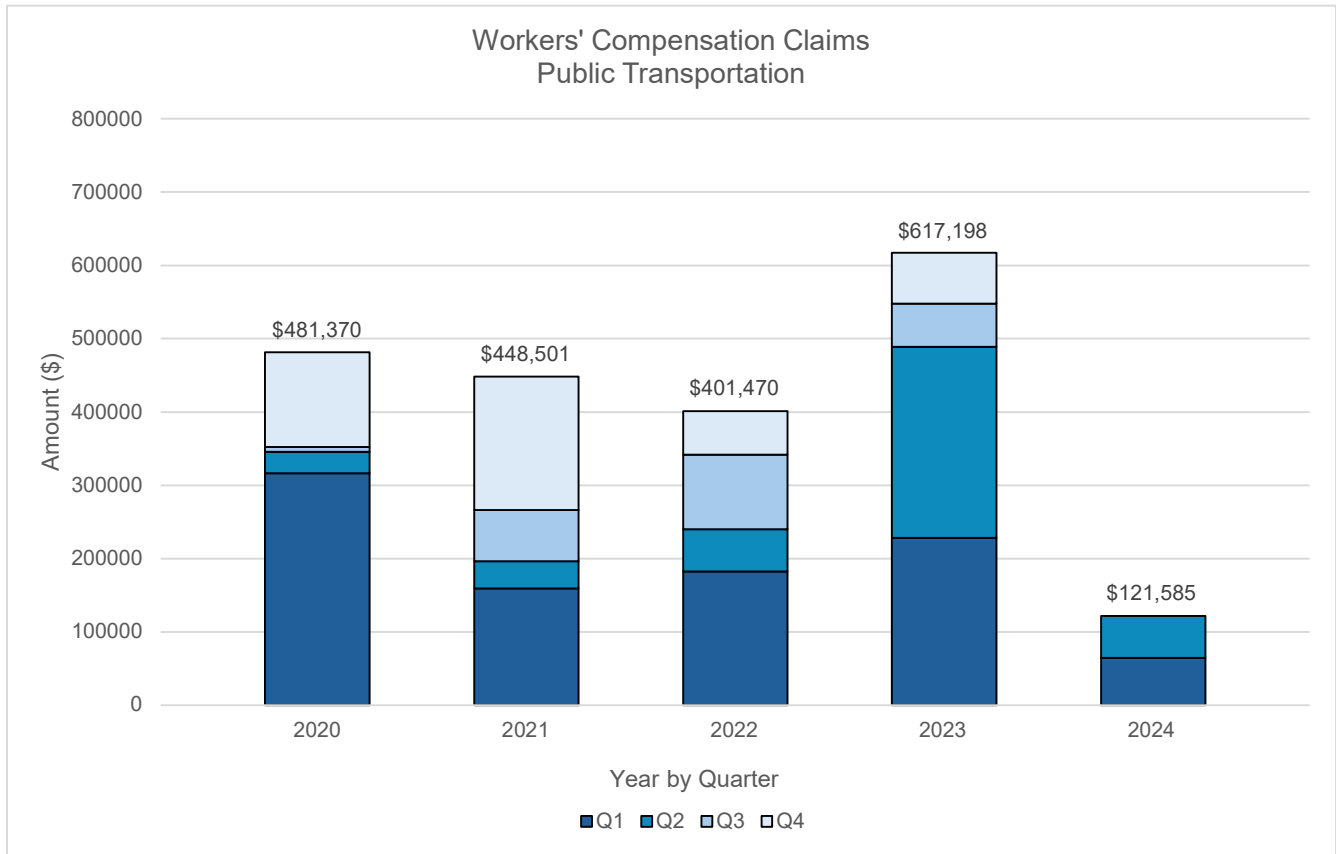
**Measure #10: Preventable accidents per 100,000 vehicle miles traveled.**

	<b>Total 2022</b>	<b>Total 2023</b>	<b>Q1 2024</b>	<b>Q2 2024</b>	<b>Q3 2024</b>	<b>Q4 2024</b>
Fleet Miles	2,500,407	2,339,859	624,455	662,002		
Preventable Accidents	27	54	9	5		
Preventable Accidents per 100,000 miles	.93	0.43	1.44	1.32		
Note Reference #						

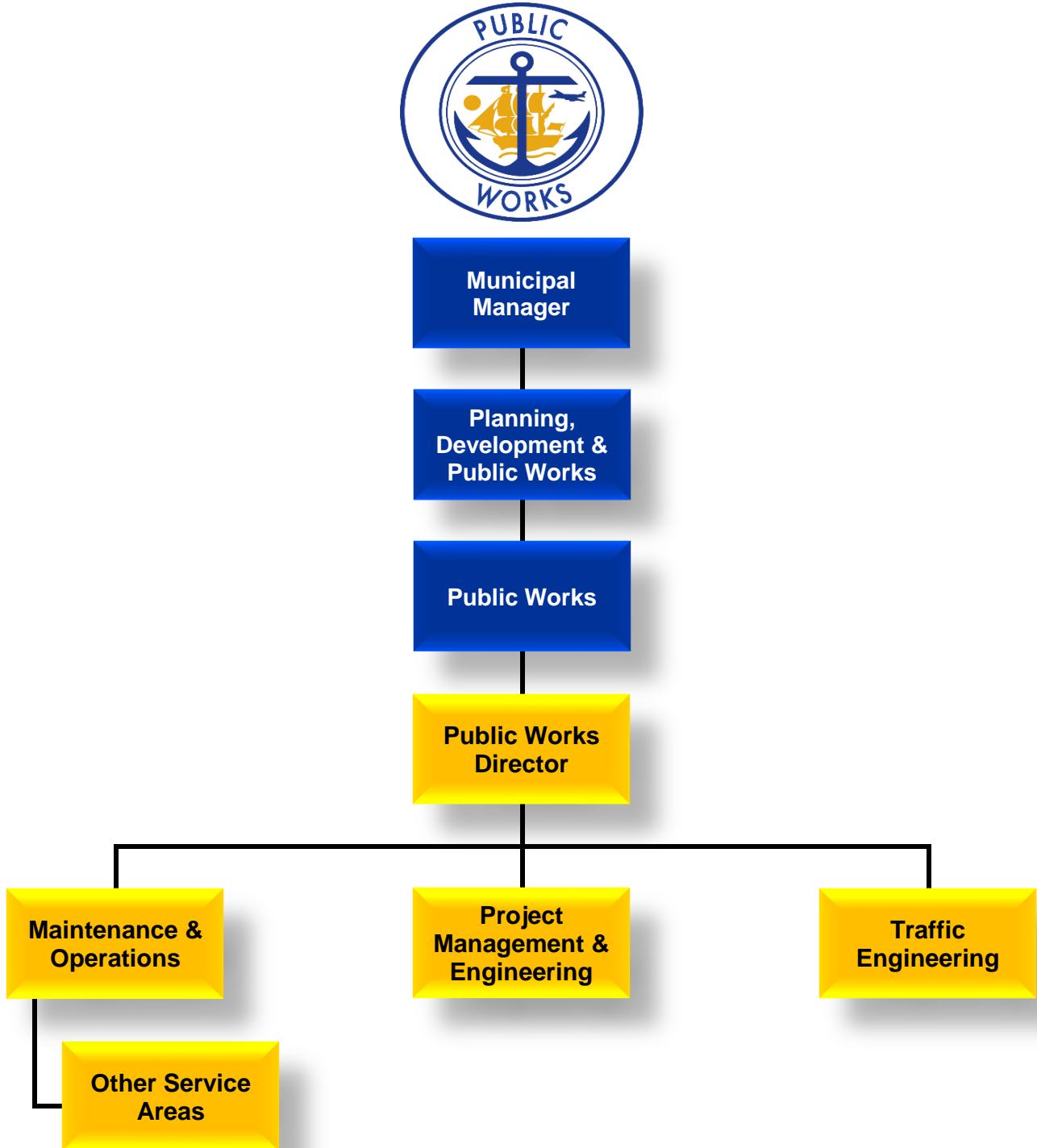
**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Public Works



## **Public Works**

### **Description**

Within the Public Works Department and reporting to the Director of Public Works or their designee are the following departments:

- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering

### **Department Services**

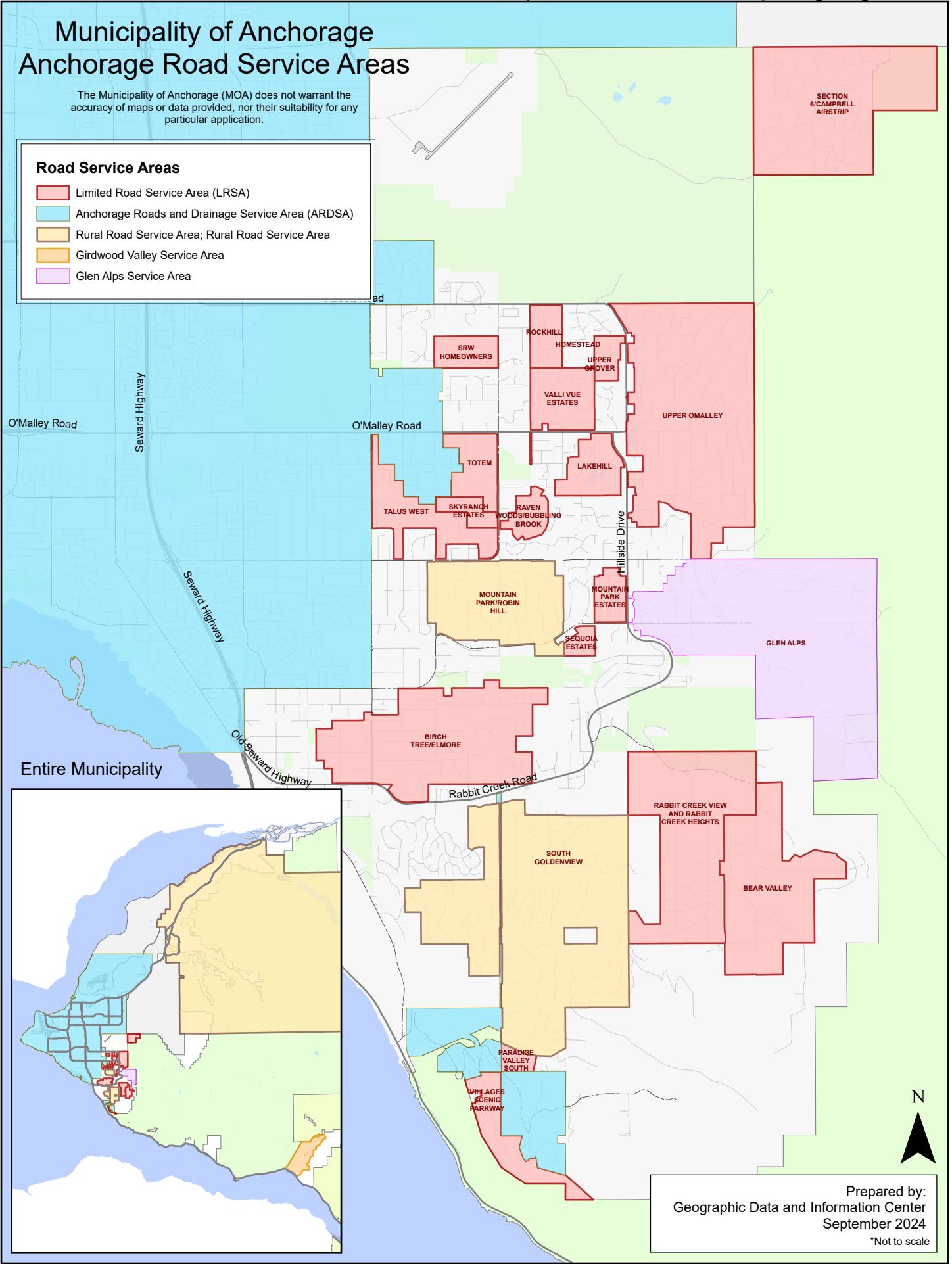
The Public Works Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

# Municipality of Anchorage Anchorage Road Service Areas

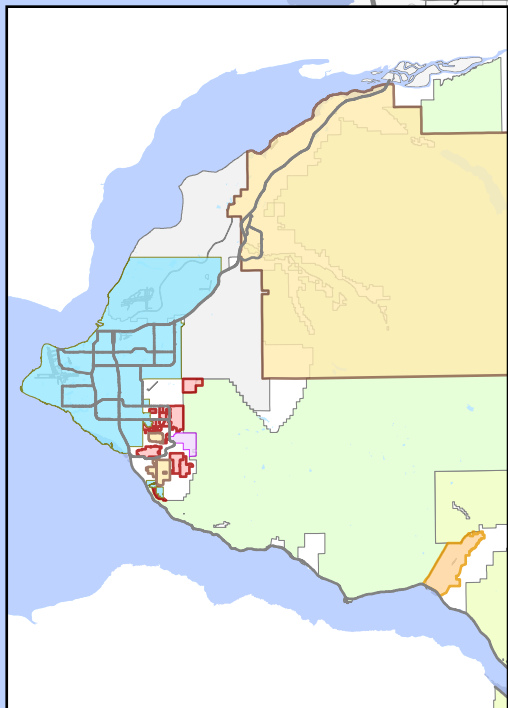
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

### 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 2024  
\*Not to scale

## Public Works Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
PW Director	72,197	238,052	263,786	10.81%
<b>Direct Cost Total</b>	<b>72,197</b>	<b>238,052</b>	<b>263,786</b>	<b>10.81%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(72,197)	(238,052)	(263,786)	10.81%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	72,197	238,052	263,786	10.81%
Travel	-	-	-	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>72,197</b>	<b>238,052</b>	<b>263,786</b>	<b>10.81%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	1	1	1	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>



## Public Works Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	238,052	1	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	25,734	-	-	-
<b>2025 Continuation Level</b>	<b>263,786</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>263,786</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Public Works  
Division Summary**

**PW Director**

(Fund Center # 710400, 710479)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	72,197	238,052	263,786	10.81%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>72,197</b>	<b>238,052</b>	<b>263,786</b>	<b>10.81%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>72,197</b>	<b>238,052</b>	<b>263,786</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(72,197)	(238,052)	(263,786)	10.81%
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Summary as Budgeted**

Full-Time	1	1	1	-
<b>Position Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>

## Public Works Division Detail

### PW Director

(Fund Center # 710400, 710479)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	72,197	238,052	263,786	10.81%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>72,197</b>	<b>238,052</b>	<b>263,786</b>	<b>10.81%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>72,197</b>	<b>238,052</b>	<b>263,786</b>	<b>10.81%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(72,197)	(238,052)	(263,786)	10.81%
<b>Net Cost</b>				
Direct Cost Total	72,197	238,052	263,786	10.81%
Charges by/to Other Departments Total	(72,197)	(238,052)	(263,786)	10.81%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>

# Purchasing



## Purchasing

MUNICIPALITY OF ANCHORAGE



## Purchasing

### Description

The Purchasing Department is responsible for the acquisition of supplies, services, and construction which support the operations of the Municipality. The Purchasing Department is the entity within the Municipality that is authorized to issue Invitations to Bid, Requests for Proposals, purchase orders, and contracts to acquire supplies and services. The Purchasing Department also assists in the disposal of all municipal surplus property and equipment.

### Department Services

The Purchasing Department is conscious of its responsibility and accountability in the expenditure of public funds. Therefore, the Purchasing Department maintains a competitive bidding process in accordance with Federal and State laws, regulations, and Municipal ordinances. It is the Purchasing Department's policy to encourage the participation of qualified vendors in the bidding process, emphasizing opportunities for small businesses and disadvantaged and women owned businesses. Preference may be given to local bidders when not prohibited by the funding source.

Projects and requirements for the Municipality vary widely, and as a result, rely heavily upon local businesses and contractors to meet its needs. The Purchasing Department encourages local contractors to participate in the solicitation processes that are offered. For local contractors and businesses within the corporate boundaries of the Municipality, a local bidder's preference is applied; the use of minority and women-owned business is encouraged. Participation goals for sub-contracting may be required, depending on the source of funding.

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



#### **Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the city with minimal difficulty (standardize and streamline processes).
- Provide training to departments on the purchasing processes and contract administration to increase efficiency and accuracy.
- Ensure that procurements are made in compliance with all laws and policies, while measuring the accuracy and fairness of the Purchasing bidding process.



#### **Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

- Increase local vender participation in solicitations.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

## Purchasing Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Purchasing	1,771,316	1,924,427	1,984,433	3.12%
<b>Direct Cost Total</b>	<b>1,771,316</b>	<b>1,924,427</b>	<b>1,984,433</b>	<b>3.12%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,280,059)	(1,398,927)	(1,458,933)	4.29%
<b>Function Cost Total</b>	<b>491,257</b>	<b>525,500</b>	<b>525,500</b>	-
Program Generated Revenue	(478,605)	(525,500)	(525,500)	-
<b>Net Cost Total</b>	<b>12,651</b>	-	-	-
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,645,951	1,818,527	1,911,644	5.12%
Supplies	18,299	2,964	2,964	-
Travel	-	-	-	-
Contractual/Other Services	87,180	77,936	69,825	(10.41%)
Debt Service	-	-	-	-
Equipment, Furnishings	19,886	25,000	-	(100.00%)
<b>Direct Cost Total</b>	<b>1,771,316</b>	<b>1,924,427</b>	<b>1,984,433</b>	<b>3.12%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	13	13	13	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	-

## Purchasing Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	1,924,427	13	-	-
<b>2024 One-Time Adjustments</b>				
- Reverse ONE-TIME - 2024 1Q Assembly Amendment #1, Line 5, Public access procurement application software	(25,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	85,006	-	-	-
<b>2025 Continuation Level</b>	<b>1,984,433</b>	<b>13</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>1,984,433</b>	<b>13</b>	<b>-</b>	<b>-</b>

**Purchasing  
Division Summary  
Purchasing**

(Fund Center # 138100, 138179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,645,951	1,818,527	1,911,644	5.12%
Supplies	18,299	2,964	2,964	-
Travel	-	-	-	-
Contractual/Other Services	87,180	77,936	69,825	(10.41%)
Equipment, Furnishings	19,886	25,000	-	(100.00%)
<b>Manageable Direct Cost Total</b>	<b>1,771,316</b>	<b>1,924,427</b>	<b>1,984,433</b>	<b>3.12%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,771,316</b>	<b>1,924,427</b>	<b>1,984,433</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,280,059)	(1,398,927)	(1,458,933)	4.29%
<b>Function Cost Total</b>	<b>491,257</b>	<b>525,500</b>	<b>525,500</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	478,605	525,500	525,500	-
<b>Program Generated Revenue Total</b>	<b>478,605</b>	<b>525,500</b>	<b>525,500</b>	<b>-</b>
<b>Net Cost Total</b>	<b>12,651</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	13	13	13	-
<b>Position Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>



**Purchasing  
Division Detail  
Purchasing**

(Fund Center # 138100, 138179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,645,951	1,818,527	1,911,644	5.12%
Supplies	18,299	2,964	2,964	-
Travel	-	-	-	-
Contractual/Other Services	87,180	77,936	69,825	(10.41%)
Equipment, Furnishings	19,886	25,000	-	(100.00%)
<b>Manageable Direct Cost Total</b>	<b>1,771,316</b>	<b>1,924,427</b>	<b>1,984,433</b>	<b>3.12%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,771,316</b>	<b>1,924,427</b>	<b>1,984,433</b>	<b>3.12%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,280,059)	(1,398,927)	(1,458,933)	4.29%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	157,501	210,000	210,000	-
408380 - Prior Year Expense Recovery	2,337	-	-	-
408570 - Sale of Contractor Specifications	-	500	500	-
408580 - Miscellaneous Revenues	318,767	315,000	315,000	-
<b>Program Generated Revenue Total</b>	<b>478,605</b>	<b>525,500</b>	<b>525,500</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,771,316	1,924,427	1,984,433	3.12%
Charges by/to Other Departments Total	(1,280,059)	(1,398,927)	(1,458,933)	4.29%
Program Generated Revenue Total	(478,605)	(525,500)	(525,500)	-
<b>Net Cost Total</b>	<b>12,651</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	2	-
Administrative Officer	4	-	4	-	4	-
Deputy Director I	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	-	-
Principal Administrative Officer	2	-	3	-	3	-
Purchasing Director	1	-	1	-	1	-
Senior Administrative Officer	2	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>

**Purchasing**

*Anchorage: Performance. Value. Results.*

**Mission**

Responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality.

**Accomplishment Goals**

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the Municipality with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies.
- Provide contract administration training to departments.
- Provide education to departments on the purchasing processes which will increase efficiency and accuracy.
- Expand use of Purchasing Credit card to achieve efficiency.
- Increase local vender participation and solicitations.

**Performance Measures**

Progress in achieving goals will be measured by:

**Performance Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks.**

2020 – 0.7%  
 2021 – 0.5%  
 2022 – 0.4%  
 2023 – 0.4%  
 2024 Q2 – 1.6%

	Amount	Value
Purchase Orders	933	\$50,036,274.91
Change Orders	458	\$8,579,076.68
<b>Total</b>	<b>1391</b>	<b>\$58,615,351.59</b>

Benchmark: Below 1%

**Performance Measure #2: Number of formal protests sent to Bidding Review Board (BRB).**

2020 – 0  
 2021 – 1 2021B073 Glenn Alps Snow Removal  
 2022 – 0  
 2023 – 0  
 2024 Q2 – 0

Goal: 0

Notes: 2021B073 Glenn Alps Snow Removal – Purchasing addressed the issues and worked with M&O to re-solicit this requirement. Per Anchorage Municipal Code, Section 7.20.040.A.3, the MOA cancelled ITB 2021B073 as being in the best interest of the Municipality.

**Performance Measure #3: Number of trainings offered to MOA Employees.**

**2024 In-person Trainings**

Q2 – Shopping cart (1)

Q2 – P-Card (N/A)

Purchasing Credit Card Data – Q2		
	# of CC	% trained
Participants	373	N/A
New Users	29	100%
Renewals	21	80%

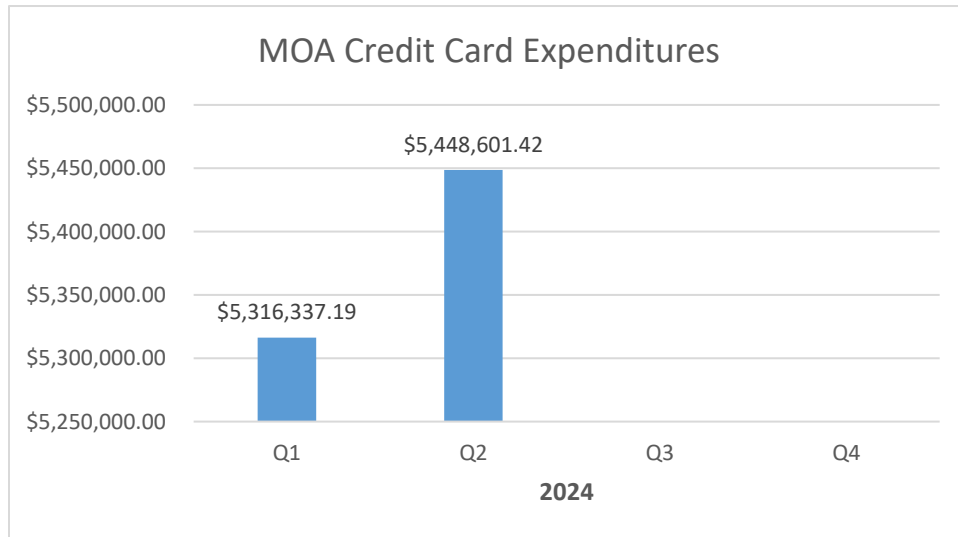
Goal: 1 Shopping Cart training per quarter; 1:1 training for new P-card users; and online training for 100% of all P-card renewals.

**Performance Measure #4: Number of MOA Credit Card transactions and split transactions.**

Purchasing Credit Card Data	
# of Audit Findings	2024 – No Data Yet

Current Estimated Value of Annual Rebate (April 2024 – May 2025)	\$281,045.60
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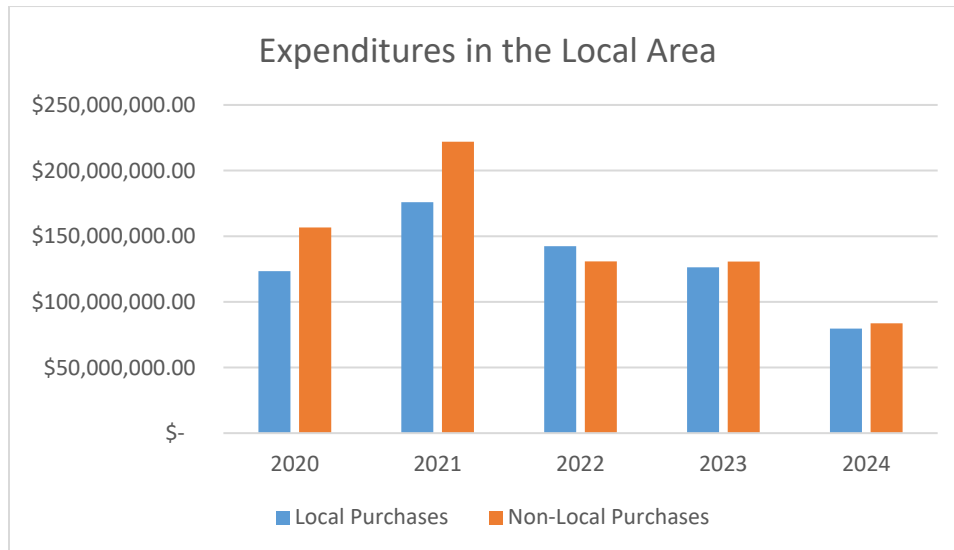
2024	Q2
Split Transactions	0



**Performance Measure #5: Expenditures in the local area.**

2020 – 44% of \$285 Million, exclusive of P-cards  
 2021 – 44% of \$190 Million, exclusive of P-cards  
 2022 – 52% of \$290 Million, exclusive of P-cards  
 2023 – 47% of \$286 Million, exclusive of P-cards  
 2024 Q2 – 49% of \$163 Million, exclusive of P-cards

Goal: 50% of purchases to be Local if possible



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**Performance Measure Methodology Sheet**  
**Purchasing Department**

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**Performance Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks:**

**Type**

Efficiency

**Accomplishment Goal Supported**

Provides MOA departments with the knowledge needed to standardize and streamline processes, while successfully procuring items/services at the best value for the City with minimal difficulty.

**Definition**

Reports Purchasing services as a percent of total MOA purchases, in comparison with national benchmarks.

**Data Collection Method**

SAP report.

**Frequency**

Reported quarterly and annually, or as needed.

**Measured By**

The Executive Assistant in Purchasing will measure and compile this data. This information will be stored in the g-drive.

**Reporting**

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

**Used By**

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

**Performance Measure #2: Number of formal protests sent to Bidding Review Board (BRB)**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Ensures that procurements are made in compliance with all laws and policies and measures the accuracy and fairness of Purchasing bidding process.

**Definition**

Reports the number of formal protests sent to the Bidding Review Board.

**Data Collection Method**

Formal protests are recorded by the Purchasing Department and sent to the Bidding Review Board for formal review, per code.

**Frequency**

Reported quarterly and annually, or as needed.

**Measured By**

The Executive Assistant in Purchasing, in collaboration with Department staff, will measure and compile the data. This information will be stored in the g-drive.

**Reporting**

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

**Used By**

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

**Performance Measure #3: Number of trainings offered to MOA Employees**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Provide education to departments on the purchasing processes, which will increase efficiency and accuracy.

**Definition**

Reports the number of Shopping Cart and Purchasing credit card trainings are completed by MOA employees to support the Purchasing goal of 1 per quarter in person training class and 100% of P-card renewals/ new users take online training.

**Data Collection Method**

Shopping Cart training members are counted in-person and tracked. P-Card training is provided to new MOA employees; renewal trainings are tracked in Excel.

**Frequency**

Reported quarterly and annually, or as needed.

**Measured By**

The Executive Assistant in Purchasing, in collaboration with Department staff, will measure and compile the data. This information will be stored in the g-drive.

**Reporting**

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

**Used By**

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

**Performance Measure #4: # of Purchasing Credit Card transactions and number of split transactions.**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Expand use of Purchasing Credit card to achieve efficiency and ensure that procurements are made in compliance with all laws and policies.

**Definition**

Reports the number of Purchasing Credit Card transactions and number of split transactions.

**Data Collection Method**

The P-Card Administrator runs a query to record which transactions are split, per quarter.

**Frequency**

Reported quarterly and annually, or as needed.

**Measured By**

The Executive Assistant in Purchasing, in collaboration with the P-Card Administrator, will measure and compile the data. This information will be stored in the g-drive.

**Reporting**

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

**Used By**

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.



**Performance Measure #5: Expenditures in the local area**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Increase local vender participation and solicitations.

**Definition**

Reports the number of expenditures to support the Purchasing goal of 50% of purchases to be Local, if possible.

**Data Collection Method**

SAP report.

**Frequency**

Reported quarterly and annually, or as needed.

**Measured By**

The Executive Assistant in Purchasing will measure and compile this data. This information will be stored in the g-drive.

**Reporting**

Reports will be written by the Executive Assistant in the Purchasing Department, quarterly and annually, or as needed.

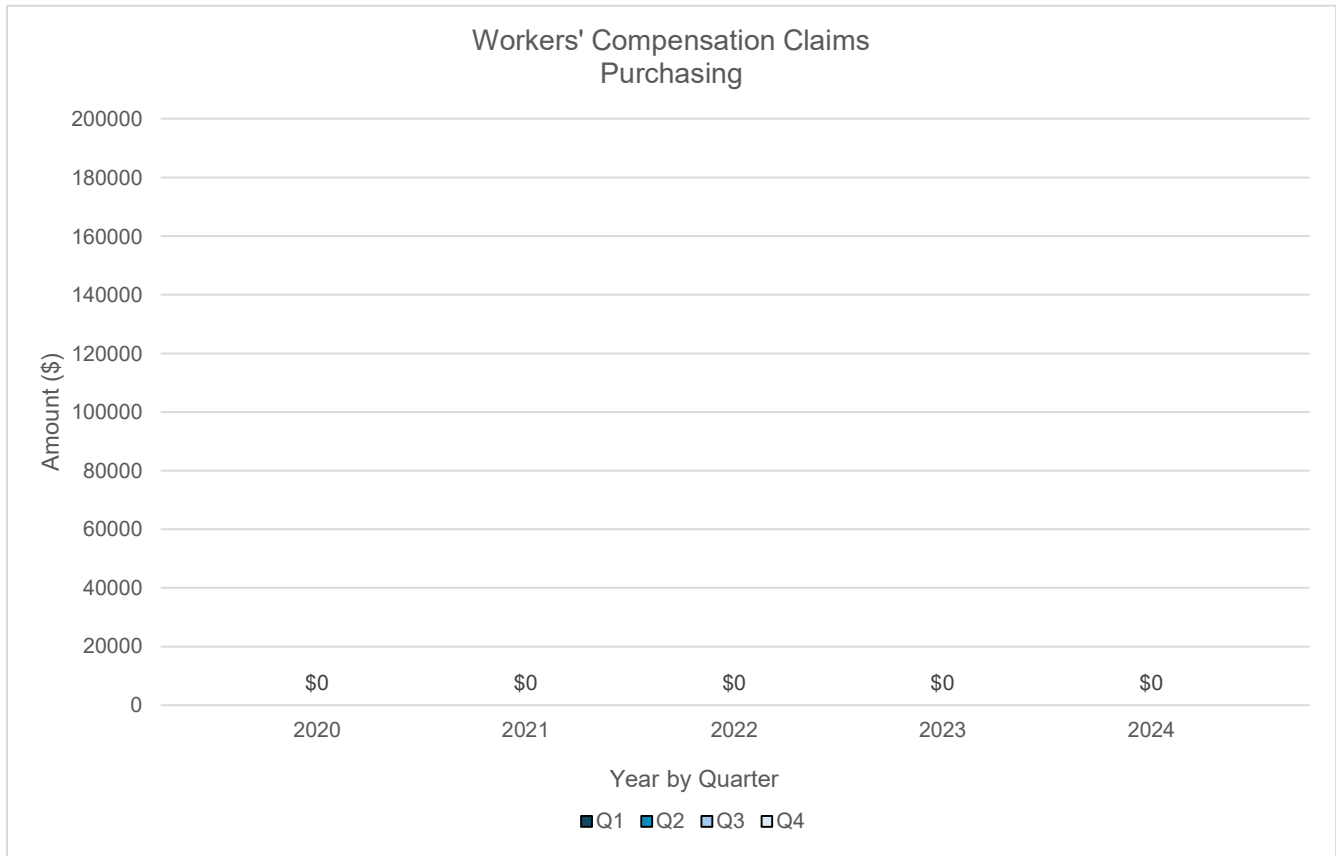
**Used By**

This information is used by Purchasing staff to evaluate the effectiveness and efficiency of the Department for the acquisition of supplies, services, and construction supporting the operations of the Municipality, and provide information to departments on the purchasing processes.

**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Real Estate



**Municipal  
Manager**

**Planning,  
Development &  
Public Works**

**Real Estate**

**Heritage Land  
Bank**

**Real Estate  
Services**

## Real Estate

### Description

Manages all municipally owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, promotes orderly development, and improvement of lands for municipal purposes.

### Department Services

- Except as Anchorage Municipal Code (AMC) provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all real estate transactions, such as contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the Municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Holder of all MOA-recorded conservation easements, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employs maximum value, use, and purpose for municipal lands and improvements.
- Tax Foreclosures: Administers the foreclosure proceedings for delinquent real estate property taxes and/or special assessments.
- Mortgage Foreclosure Registry: Maintain mortgage foreclosure registry records and database, monitor State of Alaska Recorder's Office website for recorded Notices of Default and communicate with the various lending entities of duty to register.

### Divisions

- Heritage Land Bank (HLB)
  - Manages municipally owned real estate in the HLB inventory, consistent with the HLB Work Program and Five-Year Management Plan (Plan), in a manner designed to benefit the citizens of Anchorage and promote orderly development.
  - Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB inventory actions including, acquisition, disposal, transfer, the HLB Plan, etc.
  - Monitors and provides reporting for existing conservation easements held or managed by the HLB. Facilitates the execution of conservation easements on appropriate HLB and non-HLB parcels to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
  - Buys, sells, and leases land for other municipal departments.
  - Maintains and manages all municipal land for which no other managing agency has been designated.
  - Maintain all records in connection with foreclosure processing, mortgage foreclosure registry, acquisition, ownership and status of municipal land.
  - Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
  - Maintain a current inventory of all municipal land.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Good Government – Staffing up departments, balancing the budget, and delivering better services.**

- Generate revenue through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax-foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk’s Deed and subsequent sale of deeded properties via sealed bid auction.
- Review all contract files annually to maintain current and accurate information and contractor compliance.



**Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.



**Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

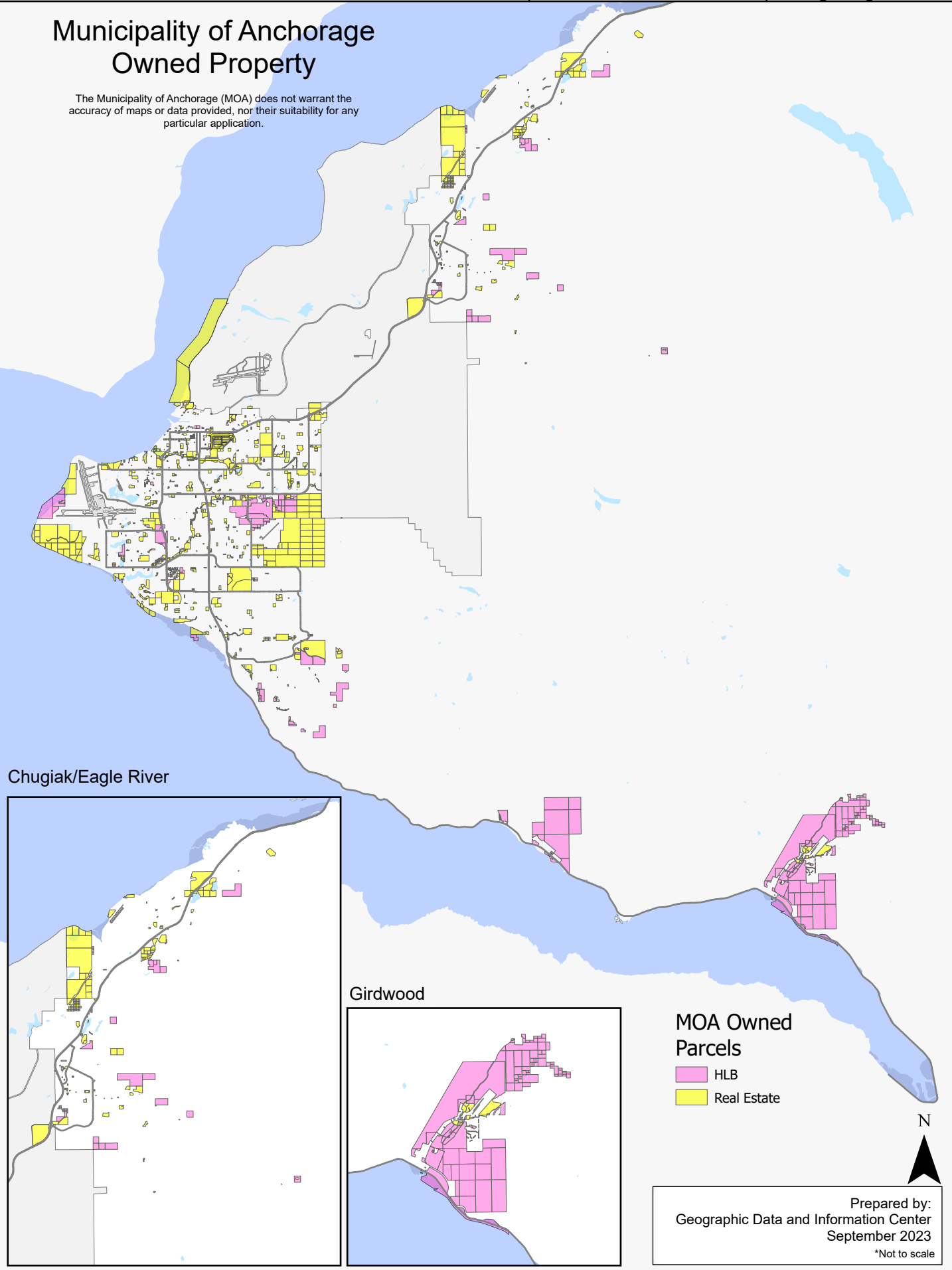
- Identify municipal raw lands suitable for pre-development activities, e.g., zoning, platting, roads, water/sewer, etc.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.

## Real Estate Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
RED Heritage Land Bank	272,288	658,838	676,442	2.67%
RED Real Estate Services	26,414,393	10,133,303	9,837,703	(2.92%)
<b>Direct Cost Total</b>	<b>26,686,681</b>	<b>10,792,141</b>	<b>10,514,145</b>	<b>(2.58%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(6,808,674)	(8,058,490)	(8,170,538)	1.39%
<b>Function Cost Total</b>	<b>19,878,008</b>	<b>2,733,651</b>	<b>2,343,607</b>	<b>(14.27%)</b>
Program Generated Revenue	(22,243,655)	(2,449,396)	(1,586,044)	(35.25%)
<b>Net Cost Total</b>	<b>(2,365,647)</b>	<b>284,255</b>	<b>757,563</b>	<b>166.51%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	457,698	726,036	794,500	9.43%
Supplies	295	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/Other Services	25,926,600	3,988,426	3,547,808	(11.05%)
Debt Service	282,800	6,062,671	6,156,829	1.55%
Equipment, Furnishings	19,288	8,300	8,300	-
<b>Direct Cost Total</b>	<b>26,686,681</b>	<b>10,792,141</b>	<b>10,514,145</b>	<b>(2.58%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

# Municipality of Anchorage Owned Property

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



Chugiak/Eagle River

Girdwood

### MOA Owned Parcels

- HLB
- Real Estate

Prepared by:  
Geographic Data and Information Center  
September 2023

\*Not to scale

## Real Estate Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	10,792,141	5	-	-
<b>2024 One-Time Adjustments</b>				
- REVERSE - 2024 Assembly Amendment #4, ONE-TIME, (Mayor Vetoed, Veto Overridden) Creating specific fund in RE (Housing Fund)	(500,000)	-	-	-
<b>Debt Service Changes</b>				
- 716 Building	1	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	68,464	-	-	-
- City Hall operating and maintenance estimated increase	59,382	-	-	-
- Permit Center estimated lease increase	94,157	-	-	-
<b>2025 Continuation Level</b>	<b>10,514,145</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>10,514,145</b>	<b>5</b>	<b>-</b>	<b>-</b>

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



**Real Estate  
Division Summary  
RED Heritage Land Bank  
(Fund Center # 122100)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	196,631	347,378	364,982	5.07%
Supplies	144	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	56,224	298,460	298,460	-
Equipment, Furnishings	19,288	7,500	7,500	-
<b>Manageable Direct Cost Total</b>	<b>272,288</b>	<b>658,838</b>	<b>676,442</b>	<b>2.67%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>272,288</b>	<b>658,838</b>	<b>676,442</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	247,407	258,799	275,466	6.44%
<b>Function Cost Total</b>	<b>519,695</b>	<b>917,637</b>	<b>951,908</b>	<b>3.73%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 221000 - Heritage Land Bank	3,086,697	1,830,235	966,883	(47.17%)
<b>Program Generated Revenue Total</b>	<b>3,086,697</b>	<b>1,830,235</b>	<b>966,883</b>	<b>(47.17%)</b>
<b>Net Cost Total</b>	<b>(2,567,002)</b>	<b>(912,598)</b>	<b>(14,975)</b>	<b>(98.36%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Real Estate  
Division Detail  
RED Heritage Land Bank  
(Fund Center # 122100)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	196,631	347,378	364,982	5.07%
Supplies	144	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	56,224	298,460	298,460	-
Equipment, Furnishings	19,288	7,500	7,500	-
<b>Manageable Direct Cost Total</b>	<b>272,288</b>	<b>658,838</b>	<b>676,442</b>	<b>2.67%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>272,288</b>	<b>658,838</b>	<b>676,442</b>	<b>2.67%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	247,407	258,799	275,466	6.44%
<b>Program Generated Revenue</b>				
406010 - Land Use Permits-HLB	21,418	169,135	169,135	-
406080 - Lease & Rental Revenue-HLB	346,546	15,581	15,581	-
406090 - Pipe ROW Fee	150,001	-	-	-
406100 - Wetlands Mitigation Credit	-	105,000	-	(100.00%)
408380 - Prior Year Expense Recovery	335	-	-	-
408590 - Lease Revenue GASB 87	-	283,223	283,223	-
440010 - GCP Short-Term Interest	505,063	213,000	362,000	69.95%
440040 - Other Short Term Interest	60,563	31,000	31,000	-
440045 - Lease Interest Income GASB 87	-	89,296	89,296	-
460080 - Land Sales-Cash	2,002,771	924,000	16,648	(98.20%)
<b>Program Generated Revenue Total</b>	<b>3,086,697</b>	<b>1,830,235</b>	<b>966,883</b>	<b>(47.17%)</b>
<b>Net Cost</b>				
Direct Cost Total	272,288	658,838	676,442	2.67%
Charges by/to Other Departments Total	247,407	258,799	275,466	6.44%
Program Generated Revenue Total	(3,086,697)	(1,830,235)	(966,883)	(47.17%)
<b>Net Cost Total</b>	<b>(2,567,002)</b>	<b>(912,598)</b>	<b>(14,975)</b>	<b>(98.36%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Real Estate	1	-	1	-	1	-
Special Administrative Assistant II	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

**Real Estate  
Division Summary  
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	261,067	378,658	429,518	13.43%
Supplies	150	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	25,870,376	3,689,966	3,249,348	(11.94%)
Equipment, Furnishings	-	800	800	-
<b>Manageable Direct Cost Total</b>	<b>26,131,593</b>	<b>4,070,632</b>	<b>3,680,874</b>	<b>(9.57%)</b>
Debt Service	282,800	6,062,671	6,156,829	1.55%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>282,800</b>	<b>6,062,671</b>	<b>6,156,829</b>	<b>1.55%</b>
<b>Direct Cost Total</b>	<b>26,414,393</b>	<b>10,133,303</b>	<b>9,837,703</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(7,056,081)	(8,317,289)	(8,446,004)	1.55%
<b>Function Cost Total</b>	<b>19,358,313</b>	<b>1,816,014</b>	<b>1,391,699</b>	<b>(23.37%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	19,156,958	619,161	619,161	-
<b>Program Generated Revenue Total</b>	<b>19,156,958</b>	<b>619,161</b>	<b>619,161</b>	<b>-</b>
<b>Net Cost Total</b>	<b>201,355</b>	<b>1,196,853</b>	<b>772,538</b>	<b>(35.45%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Real Estate  
Division Detail  
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	261,067	378,658	429,518	13.43%
Supplies	150	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	25,870,376	3,689,966	3,249,348	(11.94%)
Equipment, Furnishings	-	800	800	-
<b>Manageable Direct Cost Total</b>	<b>26,131,593</b>	<b>4,070,632</b>	<b>3,680,874</b>	<b>(9.57%)</b>
Debt Service	282,800	6,062,671	6,156,829	1.55%
<b>Non-Manageable Direct Cost Total</b>	<b>282,800</b>	<b>6,062,671</b>	<b>6,156,829</b>	<b>1.55%</b>
<b>Direct Cost Total</b>	<b>26,414,393</b>	<b>10,133,303</b>	<b>9,837,703</b>	<b>(2.92%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(7,056,081)	(8,317,289)	(8,446,004)	1.55%
<b>Program Generated Revenue</b>				
401041 - Foreclosed Prop-RES	146,525	159,780	159,780	-
406625 - Reimbursed Cost-NonGrant Funded	6,900	15,000	15,000	-
406640 - Parking Garages & Lots	21,060	25,000	25,000	-
408380 - Prior Year Expense Recovery	384	-	-	-
408405 - Lease & Rental Revenue	348,305	250,298	250,298	-
408580 - Miscellaneous Revenues	49,200	15,000	15,000	-
408590 - Lease Revenue GASB 87	-	145,333	145,333	-
440045 - Lease Interest Income GASB 87	-	8,750	8,750	-
460040 - Loan Proceeds	18,300,000	-	-	-
460080 - Land Sales-Cash	284,584	-	-	-
<b>Program Generated Revenue Total</b>	<b>19,156,958</b>	<b>619,161</b>	<b>619,161</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	26,414,393	10,133,303	9,837,703	(2.92%)
Charges by/to Other Departments Total	(7,056,081)	(8,317,289)	(8,446,004)	1.55%
Program Generated Revenue Total	(19,156,958)	(619,161)	(619,161)	-
<b>Net Cost Total</b>	<b>201,355</b>	<b>1,196,853</b>	<b>772,538</b>	<b>(35.45%)</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

## Real Estate Department

*Anchorage: Performance. Value. Results.*

### Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

### Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or assessments.

### Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Revenue generated through disposals and use permits of HLB inventory.
- Annual tax foreclosure process: Collection of delinquent property taxes and/or assessments.
- Annual process for taking Clerk’s Deed and subsequent sale of deeded properties via sealed bid auction.

### Performance Measures

Progress in achieving goals will be measured by:

**Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).**

Number of Real Estate Contract Files Reviewed						
	2023	Q1	Q2	Q3	Q4	EOY 2023
Contract Files Reviewed		15	23	24	30	92
	2024	Q1	Q2	Q3	Q4	YTD 2024
Contract Files Reviewed		15	21			36

**Measure #2: Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespass, and/or vandalism by property inspections (Goal: 150 parcels inspected annually).**

<b>Number of Municipal Parcel Preventative/Routine Inspections</b>						
	2023	2024 Q1	2024 Q2	2024 Q3	2024 Q4	YTD 2024
Region 1 (Eagle River)	1					
Region 2 (SE Anchorage)	16					
Region 3 (NE Anchorage)	27					
Region 4 (NW Anchorage)	42					
Region 5 (SW Anchorage)	11					
Region 6 (Bird, Indian & Girdwood)	8					
<b>TOTAL</b>	<b>118</b>	<b>25</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>70</b>

<b>Number of Municipal Parcel Citizen Initiated Inspections</b>						
	2023	2024 Q1	2024 Q2	2024 Q3	2024 Q4	YTD 2024
Region 1 (Eagle River)	0					0
Region 2 (SE Anchorage)	1					0
Region 3 (NE Anchorage)	0					0
Region 4 (NW Anchorage)	0					0
Region 5 (SW Anchorage)	0					0
Region 6 (Bird, Indian & Girdwood)	0					0
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Heritage Land Bank Division Real Estate Department

*Anchorage: Performance. Value. Results.*

### Mission

Pursuant to AMC 25.40.010, it is the mission of the HLB to manage uncommitted municipal land and the HLB Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.

### Core Services

A self-supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

### Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

### Performance Measures

Progress in achieving goals will be measured by:

**Measure #3: Revenue generated by disposals and permits of HLB inventory to the HLB Fund**

The graph below compares revenues to the fund from permits, leases, and disposals of HLB inventory, and wetlands mitigation credits for the land management of conservation easements in perpetuity:

Revenue Type	Total 2023	2024 Q2	YTD 2024
<b>Land Use Permits</b>	\$ 21,418.00	\$ 17,095.00	\$ 27,715.00
<b>Leases</b>	346,546.35	65,469.37	147,338.01
<b>ROW Fees</b>	150,000.00	0.00	0.00
<b>Land Sales</b>	2,002,770.90	155,000.00	155,000.00
<b>Wetlands Mitigation Credits</b>	0.00	0.00	0.00
<b>TOTALS</b>	<b>\$2,520,735.25</b>	<b>\$237,564.37</b>	<b>\$330,053.01</b>

## Real Estate Services Division Real Estate Department

*Anchorage: Performance. Value. Results.*

### Mission

The Real Estate Services Division (RES) is responsible for administering the acquisition and disposal of real municipal property committed to government use via sale, lease, exchange, use permit or easement that is not in the ACDA or HLB inventories. RES administers the foreclosure process of delinquent property taxes and assessments. It also negotiates, funds and manages the leasing of office, warehouse and other spaces required for local government agencies to have a place to perform their services on behalf of citizens.

### Core Services

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands
- Public and private businesses act as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

### Accomplishment Goals

- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk’s deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

### Performance Measures

Progress in achieving goals will be measured by:

**Measure #4: Annual foreclosure process: Collection of Delinquent property taxes and/or assessments**

TAX YEAR	FORECLOSURE PUBLICATION			JUDGMENT & DECREE OF FORECLOSURE			EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED					
	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	Deed Year	No. Accts.	Prin., Penalty Interest, Cost			
2018	2019	Tax	1,506	\$7,774,896	2019	Tax	763	\$4,966,654	2022	Tax	14	\$238,624
	1st Pub 3/6/19	DID	54	\$87,015	Apr	DID	25	\$38,057		DID	0	\$0
		S.A.	19	\$25,109		S.A.	12	\$15,873		S.A.	2	\$7,723
	3AN-19-06397		1,579	\$7,887,020			800	\$5,020,584			16	\$241,347
2019	2020	Tax	1,428	\$7,798,965	2021	Tax			2023	Tax		
	1st Pub 3/4/20	DID	59	\$89,293		DID		COVID		DID		COVID
		S.A.	20	\$18,472		S.A.				S.A.		
	3AN-20-		1,507	\$7,906,730			0	\$0			0	\$0
2020	2021	Tax	2,651	\$12,320,316	2021	Tax	1,013	\$7,281,584	2024	Tax	23	\$261,431
	1st Pub 3/10/21	DID	73	\$112,327		DID	34	\$68,502		DID	0	\$0
		S.A.	18	\$27,572		S.A.	11	\$17,679		S.A.	0	\$0
	3AN-21-04880		2,742	\$12,460,215			1,058	\$7,367,765			23	\$261,431
2021	2022	Tax	1,298	\$8,920,738	2022	Tax	786	\$6,280,785	2024	Tax		
	1st Pub 3/9/22	DID	68	\$106,069		DID	42	\$89,022		DID		
		S.A.	10	\$25,256		S.A.	6	\$14,913		S.A.		
	3AN-22-		1,376	\$9,052,063			834	\$6,384,720			0	\$0
2022	2023	Tax	1,252	\$8,390,524	2023	Tax	619	\$6,036,989	2024	Tax		
		DID	74	\$126,714		DID	39	\$74,493		DID		
		S.A.	13	\$20,630		S.A.	2	\$1,960		S.A.		
	3AN-23-		1,339	\$8,537,868			660	\$6,113,442			0	\$0
2023	2024	Tax	1,008	\$6,863,294	2024	Tax				Tax		
	1st Pub 7/10/24	DID	30	\$61,457		DID				DID		
		S.A.	8	\$12,187		S.A.				S.A.		
	3AN-24-		1,046	\$6,936,938				\$0			0	\$0



<b>Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction</b>
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Tax Foreclosed Properties Sale: 2012 - 2023												
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2020	2022	2023
Properties Sold	3	9	5	5	6	4	3	3	8*	0	0	5

During 2021 and 2022, the Real Estate Services Division did not hold a tax foreclosure sealed bid auction. Due to COVID-19, the Municipality did not take Clerk's Deed to any properties in 2021 or 2022.

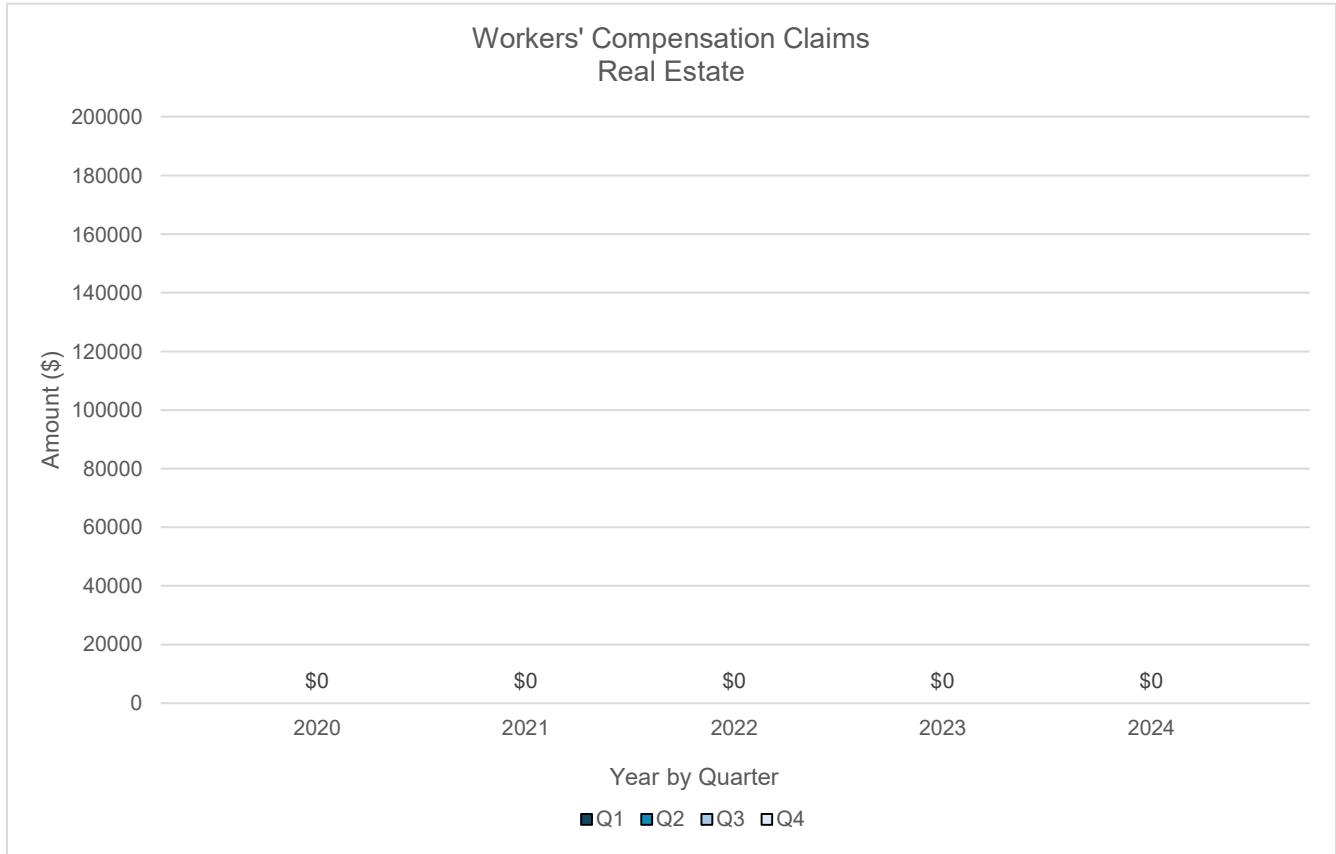
In 2020 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2020-12, as Amended). An amended list of 11 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

\*Includes 3 properties that were withheld from the 2019 Tax Foreclosure Sale, pursuant to AO 2019-30, As Amended.

**PVR Measure WC: Managing Workers' Compensation Claims**

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

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



# Traffic Engineering



**Municipal  
Manager**

**Planning,  
Development &  
Public Works**

**Public Works**

**Traffic  
Engineering**

## Traffic Engineering

### Description

The Traffic Engineering Department promotes safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements. Responsibilities encompass the day-to-day operation and maintenance of Anchorage's 283 traffic signals, 68,000 municipal street signs, and other municipal traffic control and data collection devices and markings that assist in safely moving people and goods on city roads and non-motorized transportation systems in the municipal rights-of-way. We focus on addressing neighborhood traffic concerns and operations that advance public safety, including permit review of development applications for consistency with adopted Municipal Code and professional standards, including the scoping and the review of traffic impact studies.

### Division Goals that Contribute to Achieving the Mayor's Mission:



#### **Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.**

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

## Traffic Engineering Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
TR Traffic Engineering	6,102,137	6,730,006	7,104,158	5.56%
<b>Direct Cost Total</b>	<b>6,102,137</b>	<b>6,730,006</b>	<b>7,104,158</b>	<b>5.56%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,869,365	1,738,383	1,786,680	2.78%
<b>Function Cost Total</b>	<b>7,971,502</b>	<b>8,468,389</b>	<b>8,890,838</b>	<b>4.99%</b>
Program Generated Revenue	(1,877,714)	(1,941,873)	(1,941,873)	-
<b>Net Cost Total</b>	<b>6,093,787</b>	<b>6,526,516</b>	<b>6,948,965</b>	<b>6.47%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,622,956	5,057,172	5,162,530	2.08%
Supplies	813,010	1,046,850	1,045,947	(0.09%)
Travel	1,861	4,861	4,861	-
Contractual/Other Services	449,786	385,565	502,468	30.32%
Debt Service	177,324	210,478	363,272	72.59%
Equipment, Furnishings	37,199	25,080	25,080	-
<b>Direct Cost Total</b>	<b>6,102,137</b>	<b>6,730,006</b>	<b>7,104,158</b>	<b>5.56%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	27	29	29	-
Part-Time	4	4	4	-
<b>Position Total</b>	<b>31</b>	<b>33</b>	<b>33</b>	<b>-</b>

## Traffic Engineering Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	6,730,006	29	-	4
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	152,794	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	105,358	-	-	-
<b>2025 Continuation Level</b>	<b>6,988,158</b>	<b>29</b>	<b>-</b>	<b>4</b>
<b>2025 Proposed Budget Changes</b>				
- Neighborhood greenways pilot	116,000	-	-	-
<b>2025 Proposed Budget</b>	<b>7,104,158</b>	<b>29</b>	<b>-</b>	<b>4</b>

**Traffic Engineering  
Division Summary  
TR Traffic Engineering**

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,622,956	5,057,172	5,162,530	2.08%
Supplies	813,010	1,046,850	1,045,947	(0.09%)
Travel	1,861	4,861	4,861	-
Contractual/Other Services	449,786	385,565	502,468	30.32%
Equipment, Furnishings	37,199	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>5,924,812</b>	<b>6,519,528</b>	<b>6,740,886</b>	<b>3.40%</b>
Debt Service	177,324	210,478	363,272	72.59%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>177,324</b>	<b>210,478</b>	<b>363,272</b>	<b>72.59%</b>
<b>Direct Cost Total</b>	<b>6,102,137</b>	<b>6,730,006</b>	<b>7,104,158</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,869,365	1,738,383	1,786,680	2.78%
<b>Function Cost Total</b>	<b>7,971,502</b>	<b>8,468,389</b>	<b>8,890,838</b>	<b>4.99%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,877,714	1,941,873	1,941,873	-
<b>Program Generated Revenue Total</b>	<b>1,877,714</b>	<b>1,941,873</b>	<b>1,941,873</b>	<b>-</b>
<b>Net Cost Total</b>	<b>6,093,787</b>	<b>6,526,516</b>	<b>6,948,965</b>	<b>6.47%</b>

**Position Summary as Budgeted**

Full-Time	27	29	29	-
Part-Time	4	4	4	-
<b>Position Total</b>	<b>31</b>	<b>33</b>	<b>33</b>	<b>-</b>

**Traffic Engineering  
Division Detail  
TR Traffic Engineering**

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,622,956	5,057,172	5,162,530	2.08%
Supplies	813,010	1,046,850	1,045,947	(0.09%)
Travel	1,861	4,861	4,861	-
Contractual/Other Services	449,786	385,565	502,468	30.32%
Equipment, Furnishings	37,199	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>5,924,812</b>	<b>6,519,528</b>	<b>6,740,886</b>	<b>3.40%</b>
Debt Service	177,324	210,478	363,272	72.59%
<b>Non-Manageable Direct Cost Total</b>	<b>177,324</b>	<b>210,478</b>	<b>363,272</b>	<b>72.59%</b>
<b>Direct Cost Total</b>	<b>6,102,137</b>	<b>6,730,006</b>	<b>7,104,158</b>	<b>5.56%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,869,365	1,738,383	1,786,680	2.78%
<b>Program Generated Revenue</b>				
404220 - Miscellaneous Permits	15,251	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,637,416	1,831,223	1,831,223	-
406030 - Landscape Plan Review Pmt	9,982	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	76,846	71,100	71,100	-
408380 - Prior Year Expense Recovery	3,186	100	100	-
408390 - Insurance Recoveries	135,007	2,000	2,000	-
408580 - Miscellaneous Revenues	28	-	-	-
460030 - Premium on Bond Sales	-	1,450	1,450	-
<b>Program Generated Revenue Total</b>	<b>1,877,714</b>	<b>1,941,873</b>	<b>1,941,873</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	6,102,137	6,730,006	7,104,158	5.56%
Charges by/to Other Departments Total	1,869,365	1,738,383	1,786,680	2.78%
Program Generated Revenue Total	(1,877,714)	(1,941,873)	(1,941,873)	-
<b>Net Cost Total</b>	<b>6,093,787</b>	<b>6,526,516</b>	<b>6,948,965</b>	<b>6.47%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	2	-	2	-	3	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	4	-	3	-
Junior Administrative Officer	1	-	1	-	1	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-



2025 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	<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 Leadman	1	-	2	-	2	-
Paint & Sign Technician I	-	4	-	4	-	4
Paint & Sign Technician II	2	-	2	-	2	-
Paint & Sign Technician III	2	-	2	-	2	-
Senior Electronic Technician	6	-	6	-	6	-
Technical Assistant	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>27</b>	<b>4</b>	<b>29</b>	<b>4</b>	<b>29</b>	<b>4</b>

## Traffic Engineering Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
<b>AMATS: Traffic Control Signalization 2023-2026</b> (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		373,204	279,000	94,204	-	-	-	-	Mar-27
<b>AMATS: Traffic Counts 2023-2026</b> (State Grant - Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		587,796	326,000	261,796	-	-	-	-	Mar-27
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>961,000</b>	<b>605,000</b>	<b>356,000</b>	-	-	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>7,104,158</b>		<b>29</b>	<b>4</b>	-	
<b>Total Operating Budget for Department</b>				<b>7,460,158</b>		<b>29</b>	<b>4</b>	-	

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## **Traffic Engineering Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

### **Core Services**

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic review of development plans and building permits.
- Oversee the Municipality's Vision Zero transportation safety program.

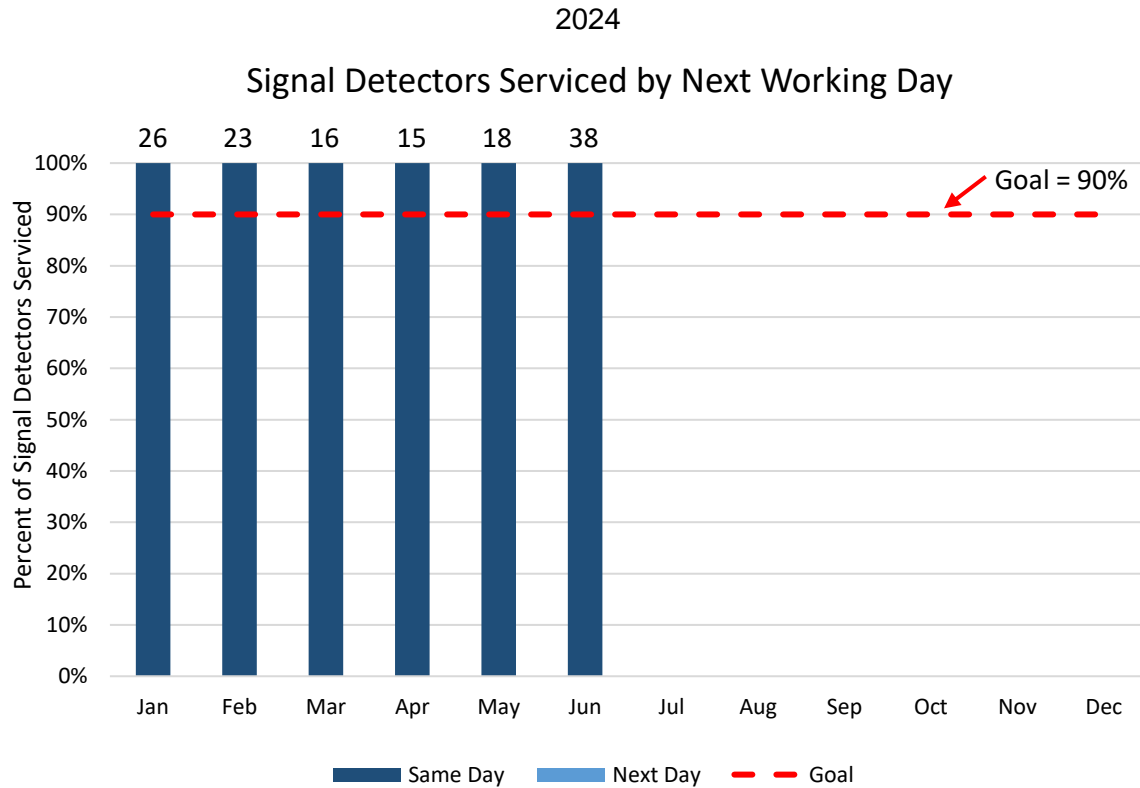
### **Accomplishment Goals**

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Performance Measure #1: Percent of failed signal detectors serviced by the next working day after notification.**

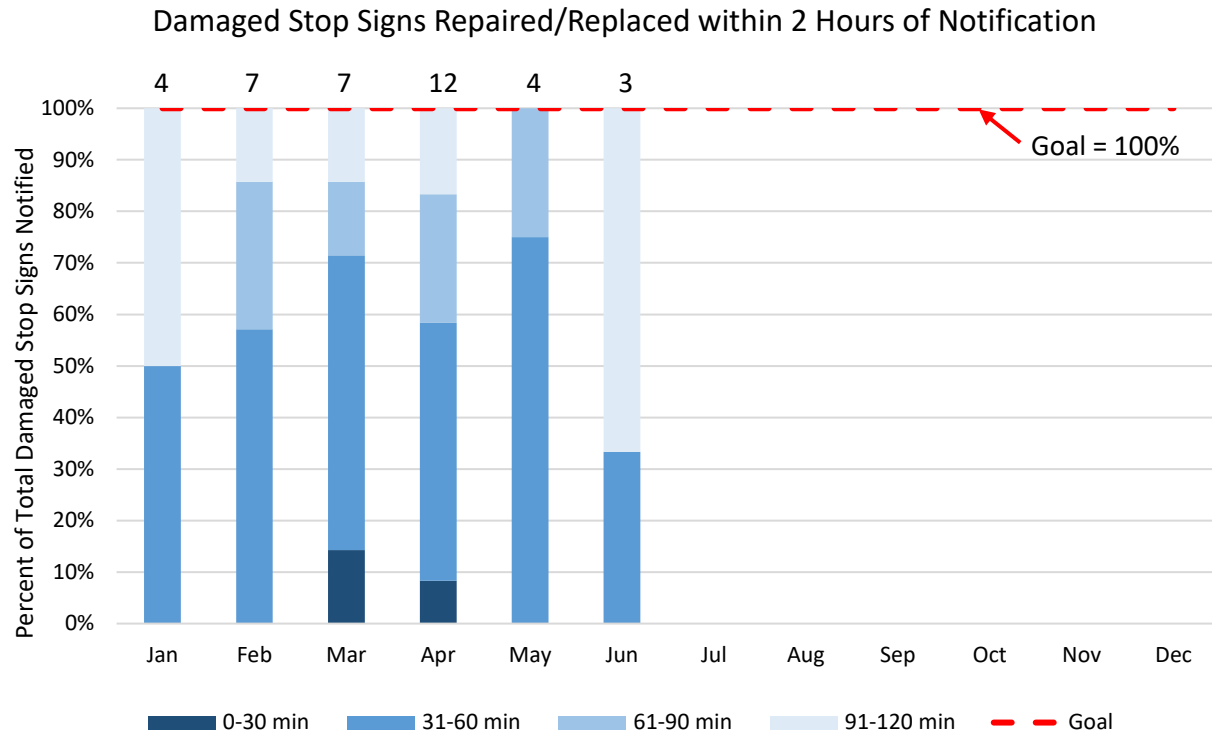


Monthly Signal Detector Servicing	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Number of Failed Signal Detectors	26	23	16	15	18	38						
Average Days* to Service Signal Detectors	0.0	0.0	0.0	0.0	0.0	0.0						
Maximum Days* to Complete Review	0	0	0	0	0	0						
Percent Serviced by Next Working Day	100%	100%	100%	100%	100%	100%						

\* Note: 0.0 = Same Day

**Performance Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification.**

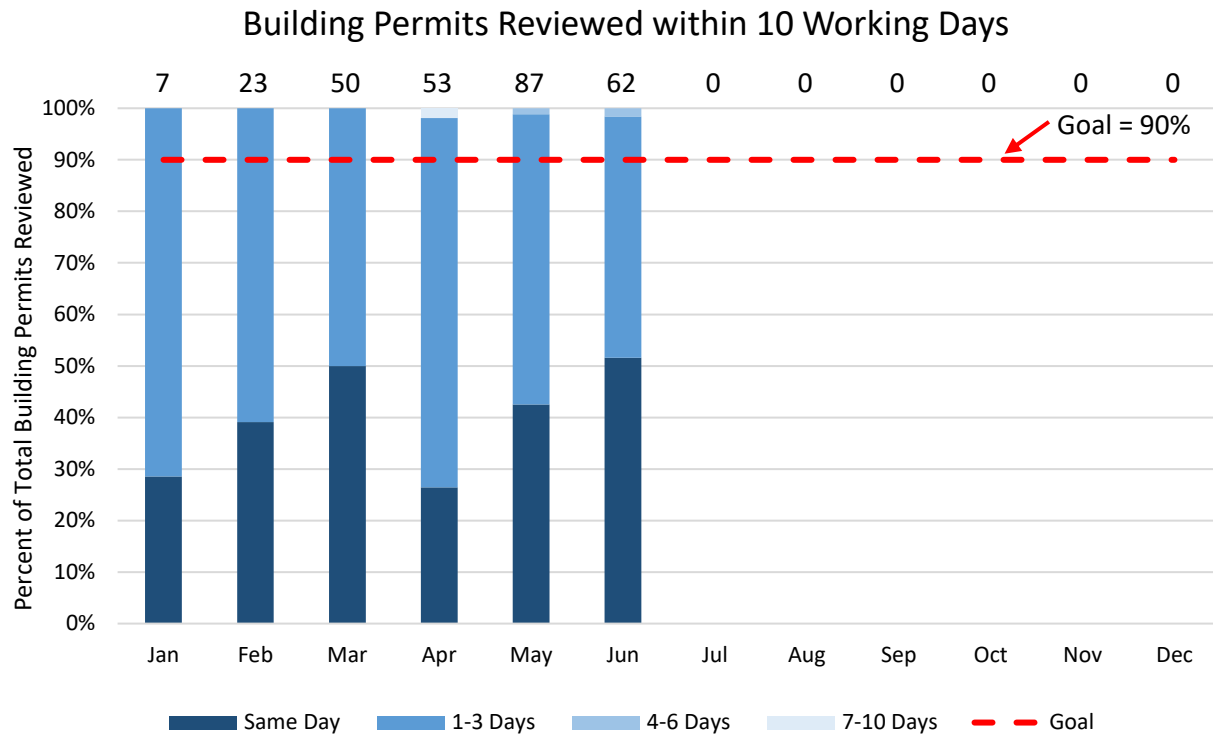
2024



Monthly Stop Sign Repair/Replacement	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Number of Damaged Stop Signs Notified	4	7	7	12	4	3						
Average Minutes to Repair/Replace	70.8	68.0	52.1	61.9	50.8	87.3						
Maximum Minutes to Repair/Replace	110	120	95	105	67	110						
Percent Repaired/Replaced within 2 Hours	100%	100%	100%	100%	100%	100%						

**Performance Measure #3: Percent of building permits reviewed within 10 working days of receipt.**

2024



Monthly Permit Review Information	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Number of Permits Reviewed	7	23	50	53	87	62						
Average Days to Complete Review	1.6	1.4	1.0	1.8	1.2	1.0						
Maximum Days to Complete Review	3	3	3	9	4	4						
Percent Reviewed within 10 Working Days	100%	100%	100%	100%	100%	100%						

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**Performance Measure Methodology Sheet**

**Traffic Engineering Department**

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**Performance Measure #1: Percent of failed signal detectors serviced by the next working day after notification.**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Maintain traffic signal efficiency, safety, and roadway capacity by ensuring that traffic signal operations are functioning properly by the next working day 90% of the time.

**Definition**

This measure reports the number of failed signal detectors and the number of working days it takes to service them from the time the Traffic Engineering Department is notified. It also reports the percentage that are serviced by the next working day after notification of failure.

**Data Collection Method**

The data will be collected by tracking work orders developed through use of a failed signal detector report and reports from outside sources such as APD and the public.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the Electronics Foreman of the Signal Electronics Section in an Excel spreadsheet. The total number of failed signal detector reports and the number of repairs that are performed in the first working day, the second working day, and after the second working day will be recorded.

**Reporting**

The data collected by the Traffic Engineer will be displayed both numerically and graphically. A status report will be generated quarterly and will show data for each month.

**Used By**

This information will be used by Traffic Engineering to evaluate department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the

adequacy of staffing levels in the Signal Electronics Section to maintain efficient and effective repair of the traffic signal system.



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**Performance Measure Methodology Sheet**

**Traffic Engineering Department**

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**Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification.**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Ensures punctual responses to damaged stop signs throughout our road system. Goal is 100% of the time.

**Definition**

This measure reports the number of stop signs repaired/replaced and the amount of time it takes to get them repaired/replaced from the time the Traffic Engineering Department is notified. It also reports the number that are repaired/replaced within 2 hours of notification.

**Data Collection Method**

The data will be collected by tracking the date and time of each notification as well as the date and time when the repair/replacement is completed.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the Foreman of the Paint and Sign Section in an Excel spreadsheet and will include the date/time of the notification and completion for each repair/replacement. The spreadsheet will calculate the length of time to complete each repair/replacement and the percentage of signs repaired/replaced based on the amount of time elapsed from report to completion.

**Reporting**

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated quarterly and will show data for each month.

**Used By**

This information will be used by Traffic Engineering to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Paint and Sign Section to provide timely repairs.

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**Performance Measure Methodology Sheet**

**Traffic Engineering Department**

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**Performance Measure #3: Percent of building permits reviewed within 10 working days of receipt.**

**Type**

Effectiveness

**Accomplishment Goal Supported**

Ensures timely reviews and/or approvals of building permits 90% of the time.

**Definition**

This measure reports the number of building permit reviews completed by the Traffic Safety Division and the amount of time it takes for the reviews. It also reports the percentage reviewed within 10 working days of receipt by Traffic Engineering.

**Data Collection Method**

The data will be tracked using the Infor/Hanson permitting system.

**Frequency**

Monthly

**Measured By**

The data will be collected and maintained by the administrative staff of the Traffic Engineering Department in an Excel spreadsheet and will include the dates the review is opened and completed. The spreadsheet will calculate the number of days for each review and the percentage of building permits that were reviewed within 10 working days.

**Reporting**

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated quarterly and will show data for each month.

**Used By**

This information will be used by Traffic Engineering to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Traffic Safety Division to provide timely reviews of building permits.

**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

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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

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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

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Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect her priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

See page CAP - 3 for chart of annual CIB and CIP development process.

## **Approval Process**

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The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes a detailed project list by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Charter Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

See pages CAP - 4 and CAP - 5 for the 2025 Budget Preparation Calendar.

## Annual Capital Improvement Budget (CIB)<sup>[1]</sup> and Capital Improvement Program (CIP)<sup>[2]</sup> Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	<b>CIB/CIP REVIEW</b>											
<b>BUDGET PROCESS</b>			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
<b>BONDS</b>	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	<b>Bond vote/ election</b>	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
<b>STATE [3] / FEDERAL GRANTS</b>	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.

2025 Proposed General Government Operating Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2025 Budget Preparation Calendar at October 1, 2024**

Action	Date	Ref	Category
Community Council Surveys Available Online	15-Mar		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	20-Jun		All
Community Council Surveys due to OMB	29-Jun		Capital
Questica budget available to departments	8-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 1 - 31		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	26-Jul		All
Controller to provide to OMB for all departments: interfund loan schedules	31-Jul		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	2-Aug		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	7-Aug		All
AEDC to provide data for Six-Year Fiscal Program	8-Aug		Operating
OMB sends <u>preliminary</u> utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to	8-Aug		Util/Ent
OMB compiles summaries of department budget changes for review	9-Aug		All
OMB sends <u>preliminary</u> CIB - Bonds to Finance for bond counsel review	9-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 13 - 23		All
Treasury to provide to OMB: preliminary revenue projections and also data for Six-Year Fiscal Program	14-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for appendices and Six-Year Fiscal Program	14-Aug		Operating
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	15-Aug		Util/Ent
Public Finance to provide to OMB: bond counsel review impacts	16-Aug		Capital
OMB discussions with Mayor and Execs	Aug 21 - 28		All
Reorganization decisions due	23-Aug		Operating
OMB sends <u>preliminary</u> 120 Day Memo to Mayor for review	26-Aug		Operating
Mayor's decisions on <u>preliminary</u> 120 Day Memo	28-Aug		Operating
Mayor's decisions on Utility/Enterprise budgets to OMB	28-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	28-Aug		Operating
<b>("120 Day Memo") Mayor's <u>preliminary</u> budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)</b>	<b>30-Aug</b>	<b>(A)</b>	<b>All</b>
Mayor's final decisions on operating budget before IGC calculations	4-Sep		Operating
Mayor's decisions on proposed CIB/CIP to OMB	4-Sep		Capital
<b>Assembly Worksession - 120 Day Memo</b>	<b>6-Sep</b>		<b>All</b>
OMB Completes Proposed CIB/CIP book for Exec Review	6-Sep		Capital
OMB run IGCs	6-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	10-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	10-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	12-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	18-Sep		Util/Ent
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	18-Sep		Operating



2025 Proposed General Government Operating Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2025 Budget Preparation Calendar at October 1, 2024**

Action	Date	Ref	Category
OMB finalizes Proposed CIB/CIP book and Assembly documents	20-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	25-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	25-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	30-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	30-Sep		Operating
<b>OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)</b>	<b>2-Oct</b>	<b>(B)</b>	<b>All</b>
Formal introduction of Mayor's budgets to Assembly	8-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	11-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	21-Oct		Capital
<b>Assembly Public Hearing # 1</b> on proposed budgets	22-Oct	<b>(C)</b>	All
Assembly Worksession 2 of 2 - General Government Operating & Capital	25-Oct		All
<b>Assembly Public Hearing # 2</b> on proposed budgets	6-Nov		All
Assembly Worksession - Assembly proposed amendments	15-Nov		All
Administration prepares S-Version	18-Nov		All
<b>Assembly Budget Approval Meeting</b> - Assembly amendments and adoption of budgets	19-Nov	<b>(D)</b>	All
OMB upload adopted budget into SAP for budget year use	20-Nov		Operating

**Note:** All dates are subject to change.

**A**

**6.10.040** Submittal and adoption of municipal operating and capital budget. **September**

**A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:**

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

**B**

**Section 13.02. Six-Year Fiscal Program. October**

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

**Section 13.03. Operating and capital budget. October**

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

**C**

**Section 13.04. Budget hearing.**

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

**D**

**6.10.040** Submittal and adoption of municipal operating and capital budget.

**B.** The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

## Funding Sources

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**General Obligation (GO) Bonds** - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations and maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long-term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short-term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016, on Assembly Resolution AR 2016-190, As Amended.

See page CAP - 7 for history of voter approved GO bonds.

**State Grants** - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page CAP - 8 for history of State legislative grants awarded to the Municipality.

**Federal grants** - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

**Other** - Other funding sources include mill levy and operating transfers that are approved in the Municipality's operating budget and are available as early as January. Also, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

## Operations & Maintenance (O&M)

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Capital investments may generate operating costs or savings which may be one-time or ongoing and may be absorbed within the operating budget. However, these costs may change as decisions and actions regarding asset control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating costs. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

## General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks & Recreation, Library, and Museum	Total
2024	50.0	3.2	4.4	57.5
2023	36.1	6.1	3.9	46.1
2022	36.0	3.3	3.9	43.2
2021	38.2	5.5	5.1	48.8
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
<b>Total</b>	<b>894.2</b>	<b>125.0</b>	<b>83.1</b>	<b>1,102.4</b>

**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
2024	HB268	-	-	4,000,000	-	6,980,384	979,745	-	2,500,000	14,460,129
2023	HB39	200,000	-	-	-	2,000,000	-	-	11,754	2,211,754
2022	HB281	-	-	-	-	3,501,864	723,936	-	201,000,000	205,225,800
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
<b>Total</b>		<b>19,534,804</b>	<b>10,664,800</b>	<b>4,255,000</b>	<b>2,945,000</b>	<b>528,408,335</b>	<b>34,432,011</b>	<b>164,086,553</b>	<b>380,754,048</b>	<b>1,145,080,551</b>

\* 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).

CAP - 8

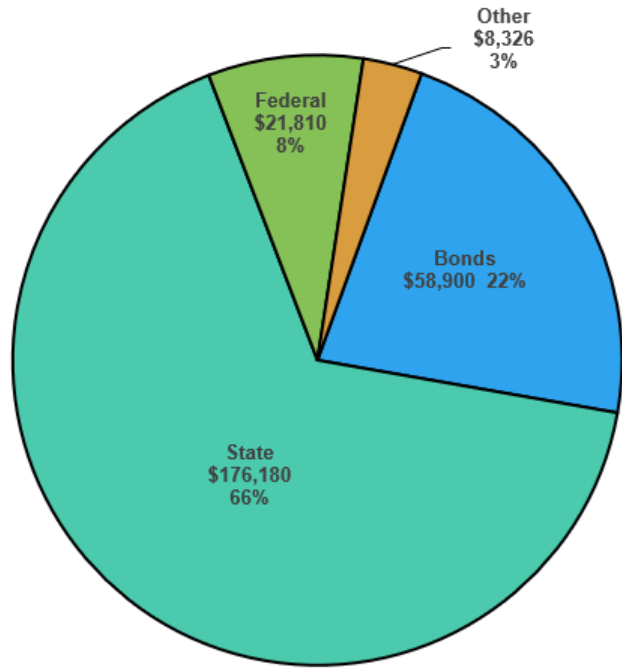
2025 Proposed General Government Operating Budget

## 2025 Capital Improvement Budget

### 2025 Proposed Funding Sources (in thousands)

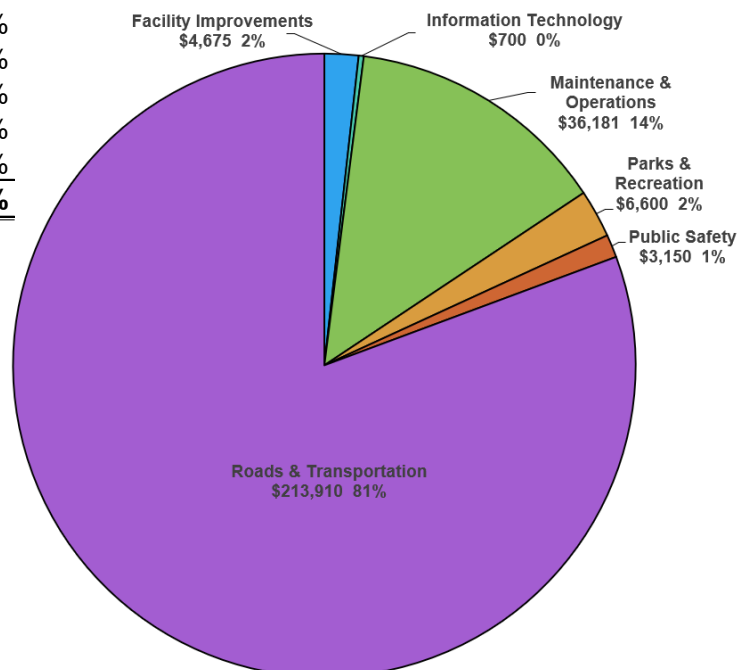
Source	\$	%
Bonds	\$ 58,900	22%
State	\$ 176,180	66%
Federal	\$ 21,810	8%
Other	\$ 8,326	3%
<b>Total</b>	<b>\$ 265,216</b>	<b>100%*</b>

\*Does not sum to 100% due to rounding



### 2025 Proposed Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 4,675	2%
Information Technology	\$ 700	0%
Maintenance & Operations	\$ 36,181	14%
Parks & Recreation	\$ 6,600	2%
Public Safety	\$ 3,150	1%
Roads & Transportation	\$ 213,910	81%
<b>Total</b>	<b>\$ 265,216</b>	<b>100%</b>



## Significant Non-Routine Capital Projects

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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.

### Anchorage Police Department Fleet – \$3,000,000

This capital request seeks funding for the acquisition of police fleet. The request aims to enhance operational efficiency, improve safety, and address the needs of the department by investing in new vehicles. This capital request aligns with our strategic goals of improving public safety, operational effectiveness, and cost management. At present, the APD fleet includes approximately 500 police cars, each of which has a fully outfitted replacement cost of approximately \$75,000. Industry standard would be to retire vehicles after 10 years of service, which would result in the MOA buying 50 cars a year at an annual cost of \$3.75 million. The Administration is proposing a \$3m annual levy, which would accommodate an annual purchase of 40 vehicles, resulting in vehicles being retired at 12.5 years. (General Government Capital Budget Book, Page PD - 3)

### Anchorage Signal System, Signage, and Safety Improvements Annual Program – \$1,500,000

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. (General Government Capital Budget Book, Page TRF - 3)

### Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead – \$450,000

The Basher Trailhead is the only Chugach State Park designated trailhead adjacent to and serving east and north Anchorage residents. The existing trailhead parking lot currently accommodates only 16 cars. On many weekends and holidays the trail users fill the small lot and must park along Campbell Airstrip and Basher roads, leaving little access to the neighborhood residents. The current trailhead parking lot is constructed on a curve where visibility of pedestrians and oncoming traffic is negligible when cars are parked along the road. Funding will be used towards design and permitting of the project within the newly created Chugiak State Park Access Service Area (CASA). (General Government Capital Budget Book, Page PME - 64)

### Facility Safety/Code Upgrades Annual Program – \$2,000,000

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e. sprinkler bracing; seismic bracing; lead/asbestos abatement; electrical; heating, ventilation, and air conditioning; mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades. (General Government Capital Budget Book, Page MO - 18)

### General Government Fleet Vehicle Replacement – \$3,500,000

This capital request seeks funding for acquisition and replacement of vehicles designated for use in the Anchorage Roads and Drainage Service Area, include heavy fleet vehicles involved in front-line snow response. The request aims to enhance operational efficiency,

improve safety, and address the needs of the community by investing in new vehicles. This capital request aligns with our strategic goals of improving public safety, operational effectiveness, and cost management. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. At present, the heavy fleet includes approximately 100 pieces of equipment, including graders (a.k.a “snow plows”), dump trucks, sanders, loaders, blowers, trackless machines (a.k.a. “sidewalk plows”). The cost of the fully outfitted cost of the equipment varies (e.g. \$330,000 for a new grader; \$600,000 for a dump truck). The Administration is proposing a \$3.5m annual levy. At an approximate average cost of \$450,000, the levy would accommodate an annual purchase of 6 to 7 vehicles, resulting an average vehicle service life of approximately 15 years. (General Government Capital Budget Book, Page MO - 19)

#### School Zone Safety Annual Program – West Anchorage – \$2,000,000

The project will upgrade and/or modify school zone signage, signals, and markings to meet Federal, State, and Local requirements. Projects may also include improvements to the School Walking Routes. The schools that are under consideration for improvements with the 2024 bond funding are College Gate, Williawaw, Tudor, and Creekside Park Elementary. (General Government Capital Budget Book, Page TRF - 4)

#### Snow Disposal Site – West Anchorage – \$4,550,000

The Municipality has been leasing land from the airport to store snow on the west side. However, the airport could choose to not renew the lease at any time making this land no longer available to the Municipality; so a new site has been identified for development. Design is underway. Construction is proposed in phases. Phase I funding for construction will go out to bid in 2024 if sufficient funding is achieved. The Municipality of Anchorage has a shortage of available snow storage sites. The addition of the new site will improve operational efficiencies and reduce costs associated with snow hauling. (General Government Capital Budget Book, Page PME - 135)

#### Town Square Park Development – \$2,900,000

In 2017, the Parks & Recreation Department initiated the master planning process for Town Square Park. After two years of public involvement and plan development, the Planning & Zoning Commission approved the Town Square Park Master Plan. This plan outlines a 20-year vision aimed at addressing issues, prioritizing improvements, and identifying strategies to ensure that Town Square Park remains a safe and vibrant public space for everyone. The allocated funds will be used to implement the priorities outlined in the master plan, including upgrading lighting, adding amenities such as play features, a stage, general site amenities, improving irrigation, developing event infrastructure, and revisiting donor recognition infrastructure. (General Government Capital Budget Book, Page PR - 42)

#### Traffic Calming and Safety Improvements Annual Program – \$4,000,000

The program constructs traffic calming and safety improvements throughout the municipality. Specific improvements will be identified and prioritized by the Traffic Engineering Department in conjunction with public involvement. (General Government Capital Budget Book, Page TRF - 6)

## 2025 - 2030 Capital Improvement Program

The 2025 - 2030 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 2025 - 2030 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.

### 2025 – 2030 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 2025 - 2030 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:

### 2025 - 2030 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2025	2026	2027	2028	2029	2030	Total
Information Technology	23	247	257	253	238	219	1,237
Maintenance & Operations	2	2	2	13	11	11	41
Parks & Recreation	245	249	266	218	221	240	1,439
Project Management & Engineering	143	189	47	47	47	97	570
Traffic Engineering	304	304	304	304	304	294	1,814
<b>Total</b>	<b>717</b>	<b>991</b>	<b>876</b>	<b>835</b>	<b>821</b>	<b>861</b>	<b>5,101</b>



## 2025 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Fire	3,150	-	-	-	3,150
Information Technology	-	-	-	700	700
Library	2,650	-	-	-	2,650
Maintenance & Operations	4,700	16,830	-	3,976	25,506
Parks & Recreation	7,300	-	-	-	7,300
Police	3,400	-	-	3,000	6,400
Project Management & Engineering	33,200	156,350	21,810	650	212,010
Traffic Engineering	4,500	3,000	-	-	7,500
<b>Total</b>	<b>58,900</b>	<b>176,180</b>	<b>21,810</b>	<b>8,326</b>	<b>265,216</b>

## 2025 - 2030 Capital Improvement Program Department Summary by Year

(in thousands)

<b>Department</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Fire	3,150	8,750	29,500	2,550	500	-	44,450
Information Technology	700	600	430	730	430	430	3,320
Library	2,650	6,750	6,000	3,000	14,000	-	32,400
Maintenance & Operations	25,506	39,346	14,466	31,211	8,881	5,976	125,386
Parks & Recreation	7,300	4,960	5,000	4,750	4,800	4,700	31,510
Police	6,400	21,100	3,000	3,000	3,000	3,000	39,500
Project Management & Engineering	212,010	146,350	119,145	217,545	98,640	109,940	903,630
Public Transportation	-	12,015	7,793	7,793	7,793	10,619	46,013
Traffic Engineering	7,500	8,300	9,200	10,000	10,900	11,700	57,600
<b>Total</b>	<b>265,216</b>	<b>248,171</b>	<b>194,534</b>	<b>280,579</b>	<b>148,944</b>	<b>146,365</b>	<b>1,283,809</b>

## 2025 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation Annual Program	PME	-	-	-	50	50
140th Ave/Buffalo St Culvert Replacement	PME	-	2,000	-	-	2,000
15th Ave Area Drainage Improvements - Orca St to Lake Otis Pkwy	PME	500	-	-	-	500
15th Ave at Sitka St Pedestrian Crossing Improvements	PME	-	1,000	-	-	1,000
3rd Ave to Alaska Railroad Depot Stairway Replacement	PME	-	750	-	-	750
64th Ave and Meadow St Area Storm Drain Improvements	PME	3,400	-	-	-	3,400
64th Ave Upgrade - Brayton Dr to Quinhagak St	PME	-	8,000	-	-	8,000
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	PME	-	8,000	-	-	8,000
8th Ave at A St and C St Pedestrian Safety	PME	-	2,000	-	-	2,000
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	PME	100	-	900	-	1,000
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	150	-	10,000	-	10,150
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	100	-	910	-	1,010
AMATS: Dale St and Folker St Upgrade - 40th Ave to Tudor Rd	PME	250	-	2,250	-	2,500
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	PME	100	-	250	-	350
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	PME	150	-	1,500	-	1,650
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	PME	50	-	-	-	50
AMATS: Spenard Rd Rehabilitation - Minnesota Dr to Northwood Dr	PME	50	-	-	-	50
Anchorage Golf Course	MO	-	6,575	-	-	6,575
Anchorage Senior Center Renovations	MO	150	-	-	-	150
Anchorage Signal System, Signage, and Safety Improvements Annual Program	TRF	1,500	-	-	-	1,500
APD Downtown Headquarters Generator Upgrade	PD	1,500	-	-	-	1,500
APD Elmore Station Gate Replacement	PD	300	-	-	-	300
APD Elmore Station Heating Delivery System Renovation	PD	1,500	-	-	-	1,500
APD Elmore Station South Entrance ADA Upgrades	PD	50	-	-	-	50
APD Fleet	PD	-	-	-	3,000	3,000
APD Jewel Lake Training Center ADA Upgrade	PD	50	-	-	-	50
Application Service Life Cycle Annual Program	IT	-	-	-	100	100
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	PME	1,000	-	-	-	1,000
ARDSA Flooding, Glaciation, and Drainage Annual Program	PME	1,000	-	-	-	1,000
ARDSA Low Impact Development Annual Program	PME	250	-	-	-	250
ARDSA Pavement and Subbase Rehabilitation Annual Program	PME	1,200	-	-	-	1,200
ARDSA Pedestrian Safety and Rehabilitation Annual Program	PME	1,000	2,000	-	-	3,000
ARDSA Road and Drainage Rehabilitation Annual Program	PME	1,000	-	-	-	1,000
ARDSA Sidewalk Rehabilitation Annual Program	PME	500	-	-	-	500
ARDSA Sound Barrier/Retaining Wall Replacement Annual Program	PME	500	-	-	-	500
ARDSA Storm Drainage Deficiencies Annual Program	PME	2,000	-	-	-	2,000
ARDSA Street Light Improvements Annual Program	PME	100	-	-	-	100
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	PME	450	-	-	-	450
Ben Boeke Ice Arena Upgrades	MO	-	1,075	-	-	1,075
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	PME	1,000	-	5,000	-	6,000
Bragaw St Storm Drain Improvements - San Jeronimo Dr to Northern Lights Blvd	PME	700	-	-	-	700
CBERRRSA Areawide Aquifer Study	PME	-	1,000	-	-	1,000
CBERRRSA Areawide Drainage Plan	PME	-	1,000	-	-	1,000

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

## 2025 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
CBERRRSA Residential Pavement Rehabilitation Annual Program	PME	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehabilitation Annual Program	PME	-	1,400	-	600	2,000
CBERRRSA Snow Storage Site Development	PME	-	2,000	-	-	2,000
Cedar Hollow Subdivision Area Reconstruction (Thuja)	PME	-	2,000	-	-	2,000
Centennial Campground Improvements	PR	500	-	-	-	500
Chester Creek Sports Complex Park	PR	100	-	-	-	100
Chugach State Park Access Improvements	PME	-	5,000	-	-	5,000
Chugiak-Eagle River Library Carpet Replacement	LIB	150	-	-	-	150
Citation Rd Pedestrian Safety and Drainage Upgrades - Eagle River Lp Rd to Eagle River Ln	PME	-	16,000	-	-	16,000
Country Woods Subdivision Area Road Reconstruction	PME	-	3,000	-	-	3,000
Dempsey Anderson Ice Arena Upgrades	MO	-	1,000	-	-	1,000
Dena'ina Center	MO	-	1,325	-	-	1,325
Deteriorated Properties Remediation	MO	-	900	-	-	900
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PME	400	-	-	-	400
Downtown Lighting and Signals Upgrades Annual Program	PME	1,500	-	-	-	1,500
Downtown Streets Reconstruction - D St, E St, F St, and G St	PME	-	2,000	-	-	2,000
E 74th Ave/Nancy St/75th Ave Road Reconstruction	PME	2,800	-	-	-	2,800
East Delaney Park and Facility Improvements	PR	250	-	-	-	250
Eastchester Park	PR	300	-	-	-	300
Egan Center Upgrades	MO	-	175	-	-	175
Facility Safety Upgrades Annual Program	PR	200	-	-	-	200
Facility Safety/Code Upgrades Annual Program	MO	2,000	-	-	-	2,000
Fairview Area Alley Paving	PME	-	2,000	-	-	2,000
Fairview Recreation Center Improvements	PR	250	-	-	-	250
Farm Ave Road, Drainage, and Sidewalk Upgrades	PME	-	1,500	-	-	1,500
Fire Ambulance Replacement Annual Program	FD	750	-	-	-	750
Fire Engine Replacement	FD	1,200	-	-	-	1,200
Fire Water Tender Replacement	FD	1,200	-	-	-	1,200
Fish Creek Trail to the Ocean	PR	1,300	-	-	-	1,300
General Government Fleet Vehicle Replacement	MO	-	-	-	3,500	3,500
Goose Lake Park Improvements	PR	400	-	-	-	400
High View Dr Surface Rehabilitation - Oceanview Dr to Oceanview Dr	PME	-	2,000	-	-	2,000
Infrastructural Life Cycle Replacement Annual Program	IT	-	-	-	600	600
Kincaid Park	PR	150	-	-	-	150
Leary Bay Cir Drainage Improvements	PME	350	-	-	-	350
Little Campbell Creek Basin Improvements	PME	-	1,000	-	-	1,000
Loussac Library Window Replacements and Repairs	LIB	2,500	-	-	-	2,500
Major Municipal Facility Fire Alarm System Panel Replacement	MO	2,000	-	-	-	2,000
Major Municipal Facility Infrastructure Repairs Annual Program	MO	-	-	-	476	476
Maplewood St Upgrade - Rogers Park Ct to North End	PME	-	3,000	-	-	3,000
Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd	PME	-	2,000	-	-	2,000
Mount Hood Drive at Alyeska Creek Fish Passage Improvements	PME	-	1,200	-	-	1,200
Mountain View Dr Surface Rehabilitation - Park St to McCarrey St	PME	-	4,000	-	-	4,000
Multi-Use Trails and Access Annual Program	PR	200	-	-	-	200
Nomen Subdivision Area Road Reconstruction	PME	-	12,000	-	-	12,000
Northern Lights Blvd at Bragaw St Pedestrian Crossing Improvements	PME	-	500	-	-	500

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

## 2025 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

<b>Projects</b>	<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)	PME	250	-	1,000	-	1,250
Northern Lights Blvd Sound Barrier Fence and Landscaping - Latouche St to Drake Dr	PME	-	1,000	-	-	1,000
Nunaka Valley Park Improvements	PR	300	-	-	-	300
O'Malley Elementary School Area Road and Pedestrian Improvements	PME	-	5,000	-	-	5,000
Peratrovich Park Upgrades	PR	200	-	-	-	200
Performing Arts Center Upgrades	MO	-	2,705	-	-	2,705
Pettis Rd Surface Rehabilitation - Bonnie Jean Ct to Johns Rd	PME	-	2,000	-	-	2,000
Pine St/McCarrey St Surface Rehabilitation - Mountain View Dr to Debarr Rd	PME	-	3,500	-	-	3,500
Pool Filtration System & Building Controls	MO	550	-	-	-	550
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PME	7,100	-	-	-	7,100
Regal Mountain Dr Area Reconstruction	PME	-	12,000	-	-	12,000
Sand Lake Dock	PR	150	-	-	-	150
School Zone Safety Annual Program	TRF	1,000	1,000	-	-	2,000
Senate District E Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District F Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Sitka Street Park Trail Rehabilitation and Connectivity	PR	100	-	-	-	100
Snow Disposal Site - West Anchorage	PME	4,550	-	-	-	4,550
South Addition Area Sidewalk Improvements	PME	-	2,000	-	-	2,000
South Birchwood Pedestrian Upgrades	PME	-	6,000	-	-	6,000
Stuckagain Heights Emergency Egress	PME	-	1,000	-	-	1,000
Sullivan Arena Facility Upgrades	MO	-	2,275	-	-	2,275
Timberline Road Safety Improvements	PME	-	3,000	-	-	3,000
Town Square Park Development	PR	2,900	-	-	-	2,900
Traffic Calming and Safety Improvements Annual Program	TRF	2,000	2,000	-	-	4,000
Tyonek Dr Surface Rehabilitation	PME	-	500	-	-	500
Underground Contaminated Site Remediation	MO	-	800	-	-	800
W 32nd and Calais Dr Road Improvements - C St to Denali St	PME	500	-	-	-	500
West Bluff Dr/Ocean Dock Rd Area Storm Drain	PME	200	-	-	-	200
West Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	PME	-	10,000	-	-	10,000
<b>Total</b>		<b>58,900</b>	<b>176,180</b>	<b>21,810</b>	<b>8,326</b>	<b>265,216</b>

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

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## 2025 Proposed Budget Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	5,000,735	143,578	76,940	3,594,463	194,727	-	6,500	9,016,943	-	9,016,943
Chief Administrative Officer	2,178,400	8,630	5,655	24,666,055	295,000	-	1,500	27,155,240	-	27,155,240
Development Services	11,741,869	139,711	-	512,654	-	-	9,545	12,403,779	-	12,403,779
Equal Rights Commission	850,580	1,200	8,500	11,975	-	-	-	872,255	-	872,255
Equity & Justice	352,998	10,000	-	-	-	-	-	362,998	-	362,998
Finance	12,888,889	61,094	5,000	2,320,282	1,145,267	-	26,000	16,446,532	-	16,446,532
Fire	89,636,393	3,485,393	58,500	14,882,504	5,142,240	-	369,028	113,574,058	-	113,574,058
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,016,712	-	-	-	8,016,712	-	8,016,712
Health	6,948,998	158,254	4,825	11,253,746	4,016	-	23,688	18,393,527	-	18,393,527
Human Resources	6,936,211	19,500	-	237,392	-	-	-	7,193,103	-	7,193,103
Information Technology	14,053,379	87,618	13,736	8,735,080	230,285	9,299,755	21,534	32,441,387	(9,299,755)	23,141,632
Internal Audit	860,046	1,331	1,500	6,115	-	-	-	868,992	-	868,992
Library	7,949,800	109,979	10,000	1,846,813	35,894	-	79,800	10,032,286	-	10,032,286
Maintenance & Operations	20,097,297	2,923,486	4,810	42,531,388	49,164,825	-	39,700	114,761,506	-	114,761,506
Management & Budget	1,086,455	3,190	-	249,824	-	-	-	1,339,469	-	1,339,469
Mayor	2,048,151	5,872	17,000	842,584	-	-	-	2,913,607	-	2,913,607
Municipal Attorney	7,287,501	27,034	10,000	2,248,220	-	-	-	9,572,755	-	9,572,755
Municipal Manager	1,732,266	60,726	12,607	302,605	201,051	-	-	2,309,255	-	2,309,255
Parks & Recreation	13,523,604	957,554	-	8,240,350	3,410,292	-	201,606	26,333,406	-	26,333,406
Planning	3,514,853	14,984	-	256,060	-	-	9,450	3,795,347	-	3,795,347
Planning, Development & Public Works	2,482,539	5,972	-	952,514	160	-	-	3,441,185	-	3,441,185
Police	114,059,198	3,249,493	18,500	15,530,935	2,237,754	-	59,000	135,154,880	-	135,154,880
<i>Police - Police/Fire Retirement</i>	-	-	-	10,364,522	-	-	-	10,364,522	-	10,364,522
Project Management & Engineering	736,139	8,784	-	206,406	-	-	-	951,329	-	951,329
Public Transportation	21,764,686	3,506,755	-	6,959,928	789,272	-	-	33,020,641	-	33,020,641
Public Works	263,786	-	-	-	-	-	-	263,786	-	263,786
Purchasing	1,911,644	2,964	-	69,825	-	-	-	1,984,433	-	1,984,433
Real Estate	794,500	5,708	1,000	3,547,808	6,156,829	-	8,300	10,514,145	-	10,514,145
Traffic Engineering	5,162,530	1,045,947	4,861	502,468	363,272	-	25,080	7,104,158	-	7,104,158
TANS Expense	-	-	-	-	2,963,000	-	-	2,963,000	-	2,963,000
Convention Center Reserve	-	-	-	22,264,756	1,000	-	-	22,265,756	-	22,265,756
<b>Direct Cost Total</b>	<b>355,863,447</b>	<b>16,044,757</b>	<b>253,434</b>	<b>191,153,984</b>	<b>72,334,884</b>	<b>9,299,755</b>	<b>880,731</b>	<b>645,830,992</b>	<b>(9,299,755)</b>	<b>636,531,237</b>
% of Total	55.10%	2.48%	0.04%	29.60%	11.20%	1.44%	0.14%	100.00%		

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Appendix A

2025 Proposed General Government Operating Budget

## Appendix B - 1 Function Cost by Fund

Fund	Title	2024 Revised Budget	2025 Proposed Budget	Less Depreciation Amortization	2025 Proposed Appropriation
101000	Areawide General Fund	180,345,591	191,276,946	-	191,276,946
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,602,957	1,615,661	-	1,615,661
105000	Glen Alps Service Area	447,046	447,046	-	447,046
106000	Girdwood Valley Service Area	4,724,720	4,988,955	-	4,988,955
107000	AW APD IT Systems Special Levy	1,840,000	1,840,000	-	1,840,000
110000	Chugach State Park Access Service Area	-	-	-	-
111000	Birchtree/Elmore LRSA	368,647	368,647	-	368,647
112000	Section 6/Campbell Airstrip LRSA	206,098	206,098	-	206,098
113000	Valli Vue Estates LRSA	149,438	149,438	-	149,438
114000	Skyranch Estates LRSA	46,802	46,802	-	46,802
115000	Upper Grover LRSA	23,572	23,572	-	23,572
116000	Raven Woods/Bubbling Brook LRSA	26,989	26,989	-	26,989
117000	Mt. Park Estates LRSA	39,490	39,490	-	39,490
118000	Mt. Park/Robin Hill LRSA	201,531	201,531	-	201,531
119000	Chugiak, Birchwood, ER Rural Road SA	9,356,853	9,380,568	-	9,380,568
121000	Eaglewood Contributing RSA	133,270	133,270	-	133,270
122000	Gateway Contributing RSA	2,579	2,579	-	2,579
123000	Lakehill LRSA	73,715	73,715	-	73,715
124000	Totem LRSA	40,670	40,670	-	40,670
125000	Paradise Valley South LRSA	21,190	21,190	-	21,190
126000	SRW Homeowners LRSA	77,139	77,139	-	77,139
129000	Eagle River Streetlight SA	422,543	424,364	-	424,364
131000	Anchorage Fire SA	85,604,895	88,688,864	-	88,688,864
141000	Anchorage Roads and Drainage SA	81,793,905	83,707,549	-	83,707,549
142000	Talus West LRSA	125,338	125,338	-	125,338
143000	Upper O'Malley LRSA	854,786	854,786	-	854,786
144000	Bear Valley LRSA	67,903	67,903	-	67,903
145000	Rabbit Creek View/Hts LRSA	150,529	150,529	-	150,529
146000	Villages Scenic Parkway LRSA	31,152	31,152	-	31,152
147000	Sequoia Estates LRSA	30,404	30,404	-	30,404
148000	Rockhill LRSA	78,246	78,246	-	78,246
149000	South Goldenview Area LRSA	904,857	904,857	-	904,857
150000	Homestead LRSA	33,282	33,282	-	33,282
151000	Anchorage Metropolitan Police SA	151,449,372	158,668,993	-	158,668,993
152000	Turnagain Arm Police SA	21,782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	25,758,885	26,549,328	-	26,549,328
162000	Eagle River-Chugiak Parks & Rec	5,492,397	5,511,843	-	5,511,843
163000	Anchorage Building Safety SA	8,299,261	8,468,183	-	8,468,183
164000	Public Finance and Investments	2,487,284	2,542,289	-	2,542,289
170000	ML&P Sale Proceeds	3,688,021	3,817,000	-	3,817,000
2020X0	Convention Center	18,363,256	18,448,756	-	18,448,756
221000	Heritage Land Bank	917,637	951,908	-	951,908
301000	PAC Surcharge Revenue Bond Fund	298,750	295,000	-	295,000
602000	Self Insurance ISF	1,382,826	1,306,948	-	1,306,948
607000	Information Technology ISF	1,978,167	1,877,167	(9,299,755)	(7,422,588)
<b>Function Cost Total</b>		<b>590,792,804</b>	<b>615,345,806</b>	<b>(9,299,755)</b>	<b>606,046,051</b>

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



## 2025 Proposed Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	129,849,711	7,015,091	177,028	68,862,502	15,083,949	-	358,441	221,346,722	(30,069,776)	191,276,946	-	191,276,946
103000	Areawide EMS Lease	-	-	-	-	829,029	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	1,133,314	-	-	-	1,133,314	482,347	1,615,661	-	1,615,661
105000	Glen Alps Service Area	-	-	-	413,546	-	-	-	413,546	33,500	447,046	-	447,046
106000	Girdwood Valley Service Area	343,823	165,843	5,000	3,739,836	110,540	-	-	4,365,042	623,913	4,988,955	-	4,988,955
107000	AW APD IT Systems Special Levy	-	-	-	1,840,000	-	-	-	1,840,000	-	1,840,000	-	1,840,000
110000	Chugach State Park Access Service Are:	-	-	-	-	-	-	-	-	-	-	-	-
111000	Birchtree/Elmore LRSA	-	-	-	339,647	-	-	-	339,647	29,000	368,647	-	368,647
112000	Section 6/Campbell Airstrip LRSA	-	-	-	216,848	-	-	-	216,848	(10,750)	206,098	-	206,098
113000	Valli Vue Estates LRSA	-	-	-	137,938	-	-	-	137,938	11,500	149,438	-	149,438
114000	Skyranch Estates LRSA	-	-	-	43,502	-	-	-	43,502	3,300	46,802	-	46,802
115000	Upper Grover LRSA	-	-	-	21,772	-	-	-	21,772	1,800	23,572	-	23,572
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	25,189	-	-	-	25,189	1,800	26,989	-	26,989
117000	Mt. Park Estates LRSA	-	-	-	36,290	-	-	-	36,290	3,200	39,490	-	39,490
118000	Mt. Park/Robin Hill LRSA	-	-	-	186,631	-	-	-	186,631	14,900	201,531	-	201,531
119000	Chugiak, Birchwood, ER Rural Road SA	658,629	167,287	-	8,339,060	83,798	-	6,000	9,254,774	125,794	9,380,568	-	9,380,568
121000	Eaglewood Contributing RSA	-	-	-	126,370	-	-	-	126,370	6,900	133,270	-	133,270
122000	Gateway Contributing RSA	-	-	-	2,379	-	-	-	2,379	200	2,579	-	2,579
123000	Lakehill LRSA	-	-	-	68,515	-	-	-	68,515	5,200	73,715	-	73,715
124000	Totem LRSA	-	-	-	37,870	-	-	-	37,870	2,800	40,670	-	40,670
125000	Paradise Valley South LRSA	-	-	-	19,590	-	-	-	19,590	1,600	21,190	-	21,190
126000	SRW Homeowners LRSA	-	-	-	71,239	-	-	-	71,239	5,900	77,139	-	77,139
129000	Eagle River Streetlight SA	-	4,899	-	334,012	-	-	-	338,911	85,453	424,364	-	424,364
131000	Anchorage Fire SA	63,426,260	2,290,000	38,170	9,231,064	3,427,154	-	218,184	78,630,832	10,058,032	88,688,864	-	88,688,864
141000	Anchorage Roads and Drainage SA	12,294,119	2,169,322	-	18,660,057	47,038,885	-	18,000	80,180,383	3,527,166	83,707,549	-	83,707,549
142000	Talus West LRSA	-	-	-	110,638	-	-	-	110,638	14,700	125,338	-	125,338
143000	Upper O'Malley LRSA	-	-	-	784,486	-	-	-	784,486	70,300	854,786	-	854,786
144000	Bear Valley LRSA	-	-	-	62,603	-	-	-	62,603	5,300	67,903	-	67,903
145000	Rabbit Creek View/Hts LRSA	-	-	-	138,929	-	-	-	138,929	11,600	150,529	-	150,529
146000	Villages Scenic Parkway LRSA	-	-	-	28,852	-	-	-	28,852	2,300	31,152	-	31,152
147000	Sequoia Estates LRSA	-	-	-	28,604	-	-	-	28,604	1,800	30,404	-	30,404
148000	Rockhill LRSA	-	-	-	73,346	-	-	-	73,346	4,900	78,246	-	78,246
149000	South Goldenview Area LRSA	-	-	-	834,557	-	-	-	834,557	70,300	904,857	-	904,857
150000	Homestead LRSA	-	-	-	30,882	-	-	-	30,882	2,400	33,282	-	33,282
151000	Anchorage Metropolitan Police SA	114,038,198	3,249,493	18,500	23,194,013	1,859,458	-	59,000	142,418,662	16,250,331	158,668,993	-	158,668,993
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	11,029,794	757,456	-	5,512,074	3,312,682	-	191,766	20,803,772	5,745,556	26,549,328	-	26,549,328
162000	Eagle River-Chugiak Parks & Rec	2,293,154	126,300	-	2,162,502	63,104	-	9,840	4,654,900	856,943	5,511,843	-	5,511,843
163000	Anchorage Building Safety SA	6,608,397	65,406	-	253,665	-	-	5,000	6,932,468	1,535,715	8,468,183	-	8,468,183
164000	Public Finance and Investments	1,113,632	2,100	-	1,182,347	-	-	2,000	2,300,079	242,210	2,542,289	-	2,542,289
170000	ML&P Sale Proceeds	-	-	-	3,817,000	-	-	-	3,817,000	-	3,817,000	-	3,817,000
2020X0	Convention Center	-	-	-	18,447,756	1,000	-	-	18,448,756	-	18,448,756	-	18,448,756
221000	Heritage Land Bank	364,982	4,500	1,000	298,460	-	-	7,500	676,442	275,466	951,908	-	951,908
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	295,000	-	-	295,000	-	295,000	-	295,000
602000	Self Insurance ISF	554,374	4,500	-	12,007,131	-	-	-	12,566,005	(11,259,057)	1,306,948	-	1,306,948
607000	Information Technology ISF	13,267,374	22,560	13,736	8,298,968	230,285	9,299,755	5,000	31,137,678	(29,260,511)	1,877,167	(9,299,755)	(7,422,588)
<b>Function Cost Total</b>		<b>355,863,447</b>	<b>16,044,757</b>	<b>253,434</b>	<b>191,153,984</b>	<b>72,334,884</b>	<b>9,299,755</b>	<b>880,731</b>	<b>645,830,992</b>	<b>(30,485,186)</b>	<b>615,345,806</b>	<b>(9,299,755)</b>	<b>606,046,051</b>

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Appendix B - 2

2025 Proposed General Government Operating Budget

## Appendix C

### 2025 Salaries and Benefits Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition 7 Hours	Wage Increase	Monthly Premium		PERS/ Pension 3	Leave Cashout 6	SS/Medicare Unemp/et al. 1, 4
				Premium 1, 5 Health	Other 2			
AMEA	12/31/2025	2088	1.50%	\$2,260	\$5.38	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2027	2088	3.30%	\$2,471	\$21.05	28.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2027	2088	3.30%	\$2,471	\$10.85	28.00%	1.50%	8.01%
Executives		2088	0.00%	\$2,351	\$5.38	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2025	2088	1.50%	\$2,790	\$21.05	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2025	3185	1.50%	\$2,790	\$21.05	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2025	2408	1.50%	\$2,790	\$21.05	22.00%	6.00%	8.01%
IBEW/Electrical	6/30/2027	2088	4.00%	\$2,399 / \$2,399	\$48.73	\$1,430	1.60%	9.75%
IBEW/Technicians	12/31/2024	2088	0.00%	\$2,260	\$5.38	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2024	2088	0.00%	\$1,868 / \$1,868	\$1.98	22.00%	3.00%	8.01%
Mayor		2088	0.00%	\$2,351	\$5.38	22.00%	0.00%	8.01%
Non-represented		2088	1.50%	\$2,351	\$5.38	22.00%	3.70%	8.01%
Non-represented-F56		3159	1.50%	\$2,351	\$5.38	22.00%	3.70%	8.01%
Operating Engineers	6/30/2026	2088	5.70%	\$1,844 / \$1,844	\$53.98	\$1,131	1.80%	7.85%
Plumbers	6/30/2026	2088	3.30%	\$2,260	\$5.38	22.00%	2.30%	8.01%
Teamsters	12/31/2026	2088	3.30%	\$2,351	\$5.38	22.00%	1.60%	8.01%
Assembly Members		2088	0.00%	\$542	\$1.98	22.00%	0.00%	7.85%

1 Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Laborers L71 and IBEW is a blended rate because contract ends mid year.

2 Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprenticeship Fund monthly premiums.

EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month

Life: \$3.40/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$13.60/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical

Apprenticeship Fund: \$17.40/month IBEW Electrical employees and \$54/month for Operating Engineer employees.

3 Police retirement includes 6% to represent the unions 401K matching program.

4 SS/Medicare/Unemp/et al. includes:

Money Purchase Plan 1.9% IBEW Electrical

LTD 0.156% all unions except Operating Engineers, IBEW/Electrical, and Assembly

Social Security 6.2% all unions, 2025 base wage assumption max of \$174,900. Some police and fire employees are exempt.

Medicare 1.45% all unions

Unemployment 0.2% all unions

5 AMEA (Article 6.1.4.) 2025 contribution 4.5% increase = \$2,260

APDEA (Article XVII, Section 2.C) 2025 contribution 4.5% increase = \$2,471 (90% of the \$500 premium)

EXE, Mayor, Non-Reps, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 4.5% = \$2,351

IAFF (Article 15.2.B.) 2025 contribution = \$2,790 - Increase CPI-M or \$50 whichever is less and \$175 monthly MERP to PERS Tier IV

IBEW (Article 6.1.C) - Jan 1 - Mar 30, 2025 = \$2,399; Apr 1 - Dec 31, 2024 = \$2,519 (assumes 3.5% CPI-M)

IBEW/Technicians (Article 6.1.4) 2025 contribution 4.5% increase = \$2,260

L71 (Article 6.1.C.1, 6.1.C.3.) - Jan 1 - Jun 30, 2025 = \$1,868; Jul 1 - Dec 31, 2024 = \$1,868

Operating Engineers (Article 6.1.C) Jan 1 - Jun 30, 2025 = \$1,844; Jul 1 - Dec 31, 2024 = \$1,845

Plumbers (Article 6.1.C) 2024 contribution = \$2,260 - Increase CPI-M or max \$70 (assumes 3.5% CPI-M)

Assembly Members = \$271 per pay period, 26 pay periods in the year

6 For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 AMEA, APDEA, EXE, F40, IBEW, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2088 payable hours in the year  
IAFF Dispatch - 2408 = 52 weeks \* 40 hrs = 2080 + 120 Holiday Pay (Article 13.3 - 15 holidays \* 8 hours - paid out first pay check of December) + 208 FLSA OT equivalent (4hrs \* 1.5 additional OT pay \* 26 PP) + (4hrs \* .5 additional OT pay \* 26 pay periods ) the 4 regular is already included in the 2080 because the employees work weeks are staggered 36/48

F56 - 3185 = 52 weeks \* 56 hours = 2912 + 195 Holiday pay (Article 13.2 - 15 holidays \* 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs \* 1.5 to convert to OT = 6 \* 13 pay cycles)

Non-F56 - 3159 = 52 weeks \* 56 hours = 2912 + 169 Holiday pay (Non-Rep Section 3.30.146 - 13 holidays \* 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs \* 1.5 to convert to OT = 6 \* 13 pay cycles)

## Appendix D

### Overtime by Department

<b>Department</b>	<b>2024</b>		<b>2025</b>
	<b>Revised Budget</b>	<b>Expended as of 10/1/24*</b>	<b>Proposed Budget</b>
Assembly	8,794	19,328	8,794
Building Services	-	-	-
Chief Fiscal Officer	-	-	-
Community Development	-	8,287	-
Development Services	160,078	167,055	160,078
Equal Rights Commission	703	3,089	703
Finance	62,663	180,484	62,663
Fire	4,271,313	3,934,448	4,271,313
Health	7,434	57,109	7,434
Human Resources	89,153	23,879	89,153
Information Technology	110,146	68,714	110,146
Internal Audit	-	81	-
Library	10,890	11,658	10,890
Maintenance & Operations	1,556,562	1,353,991	1,556,562
Management & Budget	7,035	9,922	7,035
Mayor	-	-	-
Municipal Attorney	-	135,858	-
Municipal Manager	-	8,101	-
Parks & Recreation	203,082	453,700	203,082
Planning	37,278	15,155	57,569
Police	4,910,603	7,367,017	4,910,603
Project Management & Engineering	-	-	-
Public Transportation	336,337	1,266,049	336,337
Public Works	-	-	-
Purchasing	-	20,356	-
Real Estate	-	-	-
Traffic Engineering	176,733	178,095	176,733
<b>General Government Total</b>	<b>11,948,804</b>	<b>15,282,376</b>	<b>11,969,095</b>

\* Provided per AMC 6.10.036.11

## Appendix E

### Guideline for Budgeting for Vacancies

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“Vacancy factor” is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time throughout the course of a fiscal year.

To budget for savings due to vacancies and turnover, the Municipality is using the following guidelines:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

For departments with many seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

The vacancy factor percentage should reflect a department’s past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

# Appendix F

## Debt Service

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Debt service is the cost of repayment of debt, including principal, interest, agent fees, and cost of issuance.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

***Voter Approval Required:***

- General Obligation (GO) Bonds

***Assembly Approval Required:***

- Revenue Bonds
- Short Term Borrowing Programs (STBP)
- Intermediate Term Borrowing Programs (ITBP)
- Lease/Purchase Agreements
- Tax Anticipation Notes (TANs)

**GO Bonds**

A GO Bond is a municipal bond backed by the full faith, credit, and taxing power of the Municipality. GO bonds appear as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the Assembly and approval by a majority of Anchorage voters as well as a majority of voters in the respective service area. The debt is repaid by property tax payers in the respective service areas.

The Municipality generally issues 20 year bonds. However, the debt is structured to make sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rate for these funds is increased to accommodate the GO bond debt service. The mill rates for GO bond debt service in other service areas does not increase unless the mill rate increase is approved by voters (language for such mill rate increases are typically included in bond propositions).

The Municipality's GO Bond Ratings and Outlook are as follows:

Standard & Poor's	AA-	Outlook: Stable
Fitch Ratings	AA	Outlook: Stable

**Revenue Bonds**

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. Revenue Bonds are not supported by the full taxing power of the Municipality. A good example of a revenue bond is the Alaska Center for the Performing Arts (ACPA); ticket surcharges pay for ACPA's debt service on the bonds issued to finance replacement of the roof in 2004.

**Short Term Borrowing Programs (STBP)**

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing under flexible terms until they are paid off, or refunded, generally with Revenue Bonds. These programs usually have a variable rate of interest.

**Intermediate Term Borrowing Programs (ITBP)**

Intermediate Term Borrowing Programs are similar to revenue bonds. They are used when we want to amortize principal faster, since they usually have a maturity in the five to ten year range. These programs may have an interest rate that is a fixed rate or a variable rate.

## **Appendix F**

### **Debt Service**

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#### **Lease/Purchase Agreements**

Agreement between the Municipality and Key Government Finance, Inc. that provides market rate loans to the Municipality for the purchase and eventual ownership of specific assets. The Agreements are entered into on an as-needed basis and the loans are typically repaid over the useful life of the asset.

#### **Tax Anticipation Notes (TANs)**

Tax Anticipation Notes are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year. TANs are retired prior to the current year end. The debt service related to TANs is not limited.

#### **Interfund Loans**

Borrowing from one municipal fund to another with terms approved by the Assembly.

#### **Operating Leases**

Certain operating leases of nonfinancial assets. Examples include buildings, land, vehicles, and equipment. Categorized in non-labor prior to 2022, and changed to debt category per Governmental Accounting Standards Board (GASB) Statement Number 87.

## 2025 Proposed Debt Service Budget Requirements

Fund Description	Principal	Interest	Total P&I	Fees	Total
<b>Debt Service on Voter-Approved GO Bonds Inside Tax Cap</b>					
101000 Emergency Ops Ctr	172,584	24,528	197,112	100	197,212
101000 Senior Center	3,288	552	3,840	100	3,940
101000 Cemetery	28,870	4,854	33,724	100	33,824
101000 Emergency Medical Service	502,604	271,045	773,649	100	773,749
101000 E911 Areawide	221,667	145,380	367,047	100	367,147
101000 Transit	485,857	296,391	782,248	100	782,348
101000 Facilities Areawide	599,879	391,944	991,823	100	991,923
101000 AWARD Areawide	548,237	487,271	1,035,508	100	1,035,608
101000 Traffic Areawide	161,025	200,697	361,722	100	361,822
131000 Fire Service Area	1,812,449	840,536	2,652,985	200	2,653,185
141000 Anchorage Roads	31,123,047	15,117,190	46,240,237	2,000	46,242,237
151000 Police Service Area	570,034	518,569	1,088,603	100	1,088,703
161000 Anchorage Parks/Rec	2,037,661	1,239,229	3,276,890	300	3,277,190
<b>GO Bonds Inside Tax Cap Total</b>	<b>38,267,202</b>	<b>19,538,186</b>	<b>57,805,388</b>	<b>3,500</b>	<b>57,808,888</b>
<b>Voter-Approved GO Bonds Outside Tax Limit Calculation</b>					
162000 Parks & Recreation - Eagle River	52,798	8,914	61,712	100	61,812
<b>GO Bonds Outside Tax Cap Total</b>	<b>52,798</b>	<b>8,914</b>	<b>61,712</b>	<b>100</b>	<b>61,812</b>
<b>GO Bonds Total</b>	<b>38,320,000</b>	<b>19,547,100</b>	<b>57,867,100</b>	<b>3,600</b>	<b>57,870,700</b>
<b>Revenue Bonds</b>					
202010 Civic Center Revenue Bonds <sup>1</sup>	-	-	-	1,000	1,000
301000 Alaska Center for the Performing Arts	180,000	115,000	295,000	-	295,000
<b>Revenue Bonds Total</b>	<b>180,000</b>	<b>115,000</b>	<b>295,000</b>	<b>1,000</b>	<b>296,000</b>
<b>Lease/Purchase Agreements</b>					
101000 716 Building-Police Headquarters	372,091	987,969	1,360,060	-	1,360,060
<b>Lease/Purchase Agreements Total</b>	<b>372,091</b>	<b>987,969</b>	<b>1,360,060</b>	<b>-</b>	<b>1,360,060</b>
<b>Lease/Purchase Agreements</b>					
101000 Computerized Assisted Mass Apprais	971,402	153,865	1,125,267	20,000	1,145,267
106000 Girdwood Fire Engine	104,540	-	104,540	-	104,540
101000 Automated Handling System (AMHS)	33,245	2,649	35,894	-	35,894
607000 IT Capital Infrastructure	-	116,408	116,408	11,500	127,908
607000 IT SAP Capital Purchase	-	90,877	90,877	11,500	102,377
<b>Lease/Purchase Agreements Total</b>	<b>1,109,187</b>	<b>363,799</b>	<b>1,472,986</b>	<b>43,000</b>	<b>1,515,986</b>
<b>Tax Anticipation Notes (TANs), Offset wholly with TANs Revenues</b>					
101000 Areawide Service Area	-	2,963,000	2,963,000	-	2,963,000
131000 Fire Service Area	-	740,000	740,000	-	740,000
141000 Maintenance & Operations - ARDSA	-	246,000	246,000	-	246,000
151000 Police Service Area	-	493,000	493,000	-	493,000
161000 Anchorage Parks & Recreation SA	-	-	-	-	-
<b>TANS Total</b>	<b>-</b>	<b>4,442,000</b>	<b>4,442,000</b>	<b>-</b>	<b>4,442,000</b>

**Cost of Issuance for Refunding Bonds, offset with Bond Premium Revenues (the cost of issuance for new bonds, offset with bond premium revenues, is posted in the respective capital funds)**

101000 Areawide Service Area	-	-	-	40,659	40,659
131000 Fire Service Area	-	-	-	33,969	33,969
141000 Maintenance & Operations - ARDSA	-	-	-	498,222	498,222
151000 Police Service Area	-	-	-	6,716	6,716
161000 Anchorage Parks & Recreation SA	-	-	-	35,492	35,492
162000 Eagle River Parks & Recreation SA	-	-	-	1,292	1,292
<b>Cost of Issuance for Refunding Bonds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>616,350</b>	<b>616,350</b>

**Operating Leases (GASB 87)**

101000 Elections	192,997	1,730	194,727	-	194,727
103000 EMS Lease Tax Levy	727,125	101,904	829,029	-	829,029
141000 Street Maintenance Operations	35,516	16,910	52,426	-	52,426
119000 Chugiak/Birchwood/Eagle River RRS.	66,338	17,460	83,798	-	83,798
151000 APD Resource Management	257,591	13,448	271,039	-	271,039
106000 Girdwood Valley Police SA	5,886	114	6,000	-	6,000
101000 Facility Leases-City Hall	1,782,811	87,902	1,870,713	-	1,870,713
101000 Facility Leases-Libraries	177,792	1,225	179,017	-	179,017
101000 Facility Leases-Traffic	47,573	427	48,000	-	48,000
101000 Facility Leases-Recreation	365,655	17,231	382,886	-	382,886
101000 Facility Leases-Permit Center	2,240,123	37,475	2,277,598	-	2,277,598
101000 Facility Leases-Police	37,592	963	38,555	-	38,555
<b>TANS Total</b>	<b>5,936,999</b>	<b>296,789</b>	<b>6,233,788</b>	<b>-</b>	<b>6,233,788</b>

<b>Debt Service Total</b>	<b>45,918,277</b>	<b>25,752,657</b>	<b>71,670,934</b>	<b>663,950</b>	<b>72,334,884</b>
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<sup>1</sup> The Civic Center revenue bond debt service is paid by a trustee. The Municipality pays the trustee the debt service amount required for the following year, as a contractual service, from Room Tax revenues. The budgeted payment to the trustee is as follows:

<b>Fund Description</b>	<b>Principal</b>	<b>Interest</b>	<b>Total P&amp;I</b>
202010 Payment to Trustee	3,750,000	3,073,450	6,823,450

The Certificates of Participation (COPs) debt service is funded with transfers from the Fire and Police departments to the COPs fund 330000. The debt service is then paid from the COPs fund. The transfers to the COPs fund from the Fire and Police departments are as follows:

<b>Fund Description</b>	<b>Principal</b>	<b>Interest</b>	<b>Total P&amp;I</b>	<b>Fees</b>	<b>Total</b>
131000 Fire Transfer to COPs Fund	1,717,254	540,702	2,257,956	520	2,258,476
151000 Police Transfer to COPs Fund	2,412,746	759,688	3,172,434	730	3,173,164
<b>Total Transfer to COPs Fund</b>	<b>4,130,000</b>	<b>1,300,390</b>	<b>5,430,390</b>	<b>1,250</b>	<b>5,431,640</b>

**Interfund Loans**

Campbell Lake Sediment Project - from fund 602-General Liability & Worker's Compensation fund to 441-Anchorage Roads & Drainage Service Area Capital Improvement Projects fund. To be repaid by special assessment district 04-25. AR 2007-35(S) and AO 2011-17

Tire Shop on Fairbanks Street - from fund 221-Heritage Land Bank fund to 601-Fleet Fund. To be repaid in full over a term of not longer than twenty years. AO 2013-217

Canyon Road Areas Gas Line - from fund 603-Medical & Dental Self-Insurance fund to 101-Areawide General fund. To be repaid by special assessment district. AR 2018-279

<b>Fund Description</b>	<b>Principal</b>	<b>Interest</b>	<b>Total P&amp;I</b>
101000 Interest Other	-	7,830	7,830

Eagle River Town Center - from fund 101-Areawide General fund to 401-Areawide General Capital Improvement Projects fund. To be repaid by monthly lease payments assessed to tenants on or before December 31,2028. AO



**Municipality of Anchorage**  
**Summary of Bonds Authorized but Unissued**  
**at August 31, 2024**

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 8/31/2024
<b>General Purpose - General Obligation</b>			
2023	3	Anchorage Roads & Drainage Service Area	15,000,000
2024	3	Anchorage Roads & Drainage Service Area	47,110,000
2023	4	Anchorage Fire	2,000,000
2022	5	Anchorage Parks & Recreation Service Area	1,300,000
2023	A	Anchorage Parks & Recreation Service Area	3,950,000
2024	4	Anchorage Parks & Recreation Service Area	4,350,000
2023	2	Public Safety-Areawide	1,710,000
2024	6	Public Safety-Areawide	2,700,000
2021	2	Public Facilities-Areawide	330,000
2021	3	Public Transportation-Areawide	1,230,000
2022	3	Public Transportation-Areawide	1,200,000
2023	2	Public Transportation-Areawide	1,110,000
2024	6	Public Transportation-Areawide	1,860,000
2024	9	Chugach State Park Access	4,000,000
2023	5	Chugiak Fire Service Area	450,000
<b>Total General Purpose - General Obligation</b>			<b>88,300,000</b>

**Municipality of Anchorage**  
**General Obligation, General Purpose Bonds**  
 Combined Annual Net Debt Service Requirements  
 as of December 31, 2024

<b>Fiscal Year</b>	<b>Principal Outstanding *</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Net Debt Service</b>
2025	464,470,000	38,320,000	19,547,100	57,867,100
2026	426,150,000	33,275,000	17,373,697	50,648,697
2027	392,875,000	34,770,000	15,884,908	50,654,908
2028	358,105,000	31,815,000	14,318,791	46,133,791
2029	326,290,000	28,340,000	13,199,599	41,539,599
2030	297,950,000	29,505,000	12,040,240	41,545,240
2031	268,445,000	27,100,000	10,909,220	38,009,220
2032	241,345,000	26,400,000	9,849,289	36,249,289
2033	214,945,000	25,485,000	8,838,359	34,323,359
2034	189,460,000	26,600,000	7,885,501	34,485,501
2035	162,860,000	24,910,000	6,821,313	31,731,313
2036	137,950,000	22,165,000	5,788,819	27,953,819
2037	115,785,000	21,175,000	4,804,275	25,979,275
2038	94,610,000	22,125,000	3,857,725	25,982,725
2039	72,485,000	18,330,000	2,890,775	21,220,775
2040	54,155,000	16,640,000	2,195,525	18,835,525
2041	37,515,000	14,190,000	1,554,600	15,744,600
2042	23,325,000	11,290,000	933,000	12,223,000
2043	12,035,000	5,900,000	481,400	6,381,400
2044	6,135,000	6,135,000	245,400	6,380,400
<b>Totals</b>		<b>464,470,000</b>	<b>159,419,536</b>	<b>623,889,536</b>

**Notes:**

\* Principal Outstanding is as at the beginning of the calendar year. Debt service does not change during the year unless new debt is issued or existing debt is refinanced. The most recent refinancing of existing debt was on December 16, 2021.

## Appendix G

### General Government Property Tax Rate Trends

Tax District <sup>1</sup>	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
School District	6.73	6.92	7.23	7.16	7.75	8.47	7.63	7.17	6.670	TBD in Spring
1, 3	8.16	8.74	9.17	9.20	9.35	9.55	9.21	9.86	9.475 <sup>4</sup>	9.52
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	5.73	6.52	6.51	6.59	6.81	7.00	6.67	6.98	6.915 <sup>4</sup>	6.98
4	4.85	5.40	5.50	5.51	5.18	5.12 <sup>2</sup>	4.78	5.39	5.660	5.81
5	5.72	6.36	6.22	6.36	6.36	6.36 <sup>3</sup>	6.27	6.51	6.680	6.63
8	8.16	8.74	9.17	9.20	9.35	9.55	9.21	9.86	9.430	9.47
9, 23, 43	5.18	5.99	5.86	5.93	6.13	6.24	6.01	6.23	6.190	6.27
10, 50	7.99	8.90	8.84	8.90	9.09	9.22	8.96	9.28	9.300	9.38
11	5.18	5.99	5.86	5.93	6.13	6.24	6.01	6.23	6.235 <sup>4</sup>	6.32
12	8.48	9.27	9.26	9.34	9.56	9.75	9.42	9.73	9.665 <sup>4</sup>	9.60
15	0.15	0.40	0.10	0.18	0.05	0.31 <sup>2</sup>	0.08	0.24	0.490	0.50
16, 56, 59	2.97	3.61	3.47	3.61	3.61	3.61 <sup>3</sup>	3.52	3.76	3.930	4.01
22, 51	6.78	7.52	7.45	7.58	7.57	7.59 <sup>3</sup>	7.47	7.81	8.040	8.14
30	5.78	6.52	6.45	6.58	6.57	6.59 <sup>3</sup>	6.47	6.81	7.040	7.12
31	7.53	8.32	8.31	8.39	8.61	8.80	8.47	8.78	8.715 <sup>4</sup>	8.72
42	5.40	5.83	6.13	6.22	6.15	6.16 <sup>3</sup>	6.06	6.64	6.490	6.55
46	6.53	7.38	7.21	7.36	7.55	7.68	7.44	7.68	7.620	7.74
47	4.22	4.91	4.73	4.95	4.94	4.96 <sup>3</sup>	4.86	5.11	5.260	5.33
55	4.77	5.41	5.27	5.41	5.41	5.41 <sup>3</sup>	5.32	5.56	5.730	5.75
58	5.78	6.52	6.45	6.58	6.57	6.59 <sup>3</sup>	6.47	6.81	7.040	7.12

<sup>1</sup> 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.

<sup>2</sup> Downward adjustment of 2.62 mills for tax districts that are outside the Anchorage Fire and Anchorage Police Service Areas is shown in these rates.

<sup>3</sup> Downward adjustment of 1.14 mills for tax districts that are outside the Anchorage Fire Service Area is shown in these rates.

<sup>4</sup> Includes Anchorage Building Safety Service Area mill rate at 0.045.

<sup>5</sup> The 2025 mill rates in this appendix are based on preliminary data. The 2025 assessed valuations and tax revenues will be updated as part of the 2025 Revised Budget process and the actual 2024 mill rates, inclusive of the Anchorage School District (ASD), will be presented to the Assembly for approval in April 2025.

## Appendix H

### Preliminary General Government Property Tax per \$100,000 Assessed Valuation

The tax rates in this appendix are based on preliminary data and exclude 2025 taxes related to the Anchorage School District (ASD). The 2025 assessed valuations and taxes will be updated as part of the 2025 Revised Budget process and the actual 2025 mill rates will be presented to the Assembly for approval in April 2025.

Tax District	Areawide <sup>1</sup>	Fire	Police	Parks & Rec	Roads <sup>2</sup>	Building Safety	Total
1, 3	31	226	370	66	254	5	952
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	31	226	370	66	-	5	698
4	31	-	-	-	550	-	581
5	31	-	370	-	262	-	663
8	31	226	370	66	254	-	947
9, 23, 43	31	226	370	-	-	-	627
10, 50	31	226	370	106	205	-	938
11	31	226	370	-	-	5	632
12	31	226	370	66	262	5	960
15	31	-	19	-	-	-	50
16, 56, 59	31	-	370	-	-	-	401
22, 51	31	102	370	106	205	-	814
30, 58	31	-	370	106	205	-	712
31	31	226	370	66	174	5	872
42	31	-	370	-	254	-	655
46	31	226	370	106	41	-	774
47	31	-	370	106	26	-	533
55	31	-	370	-	174	-	575

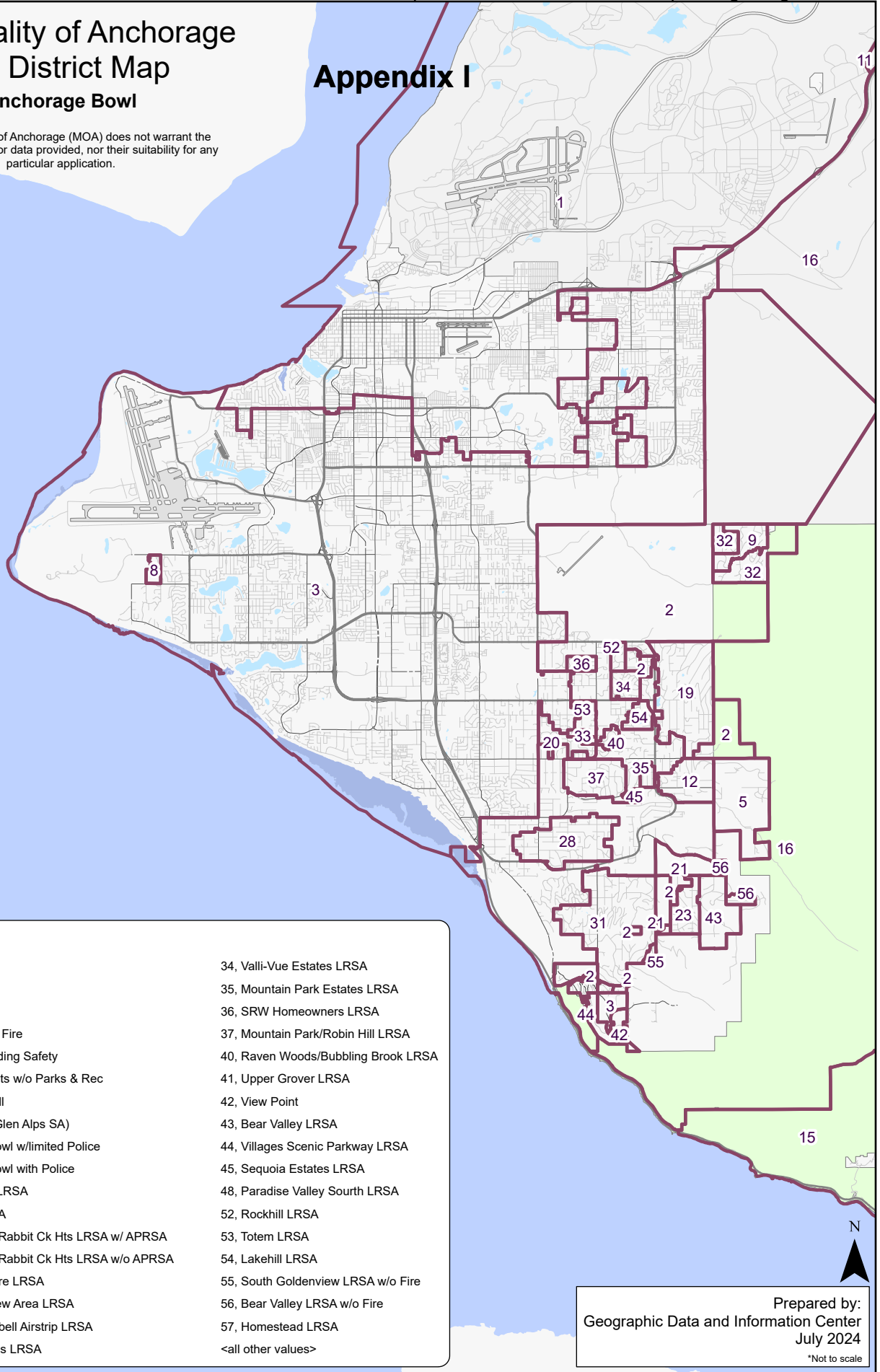
<sup>1</sup> Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

<sup>2</sup> 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

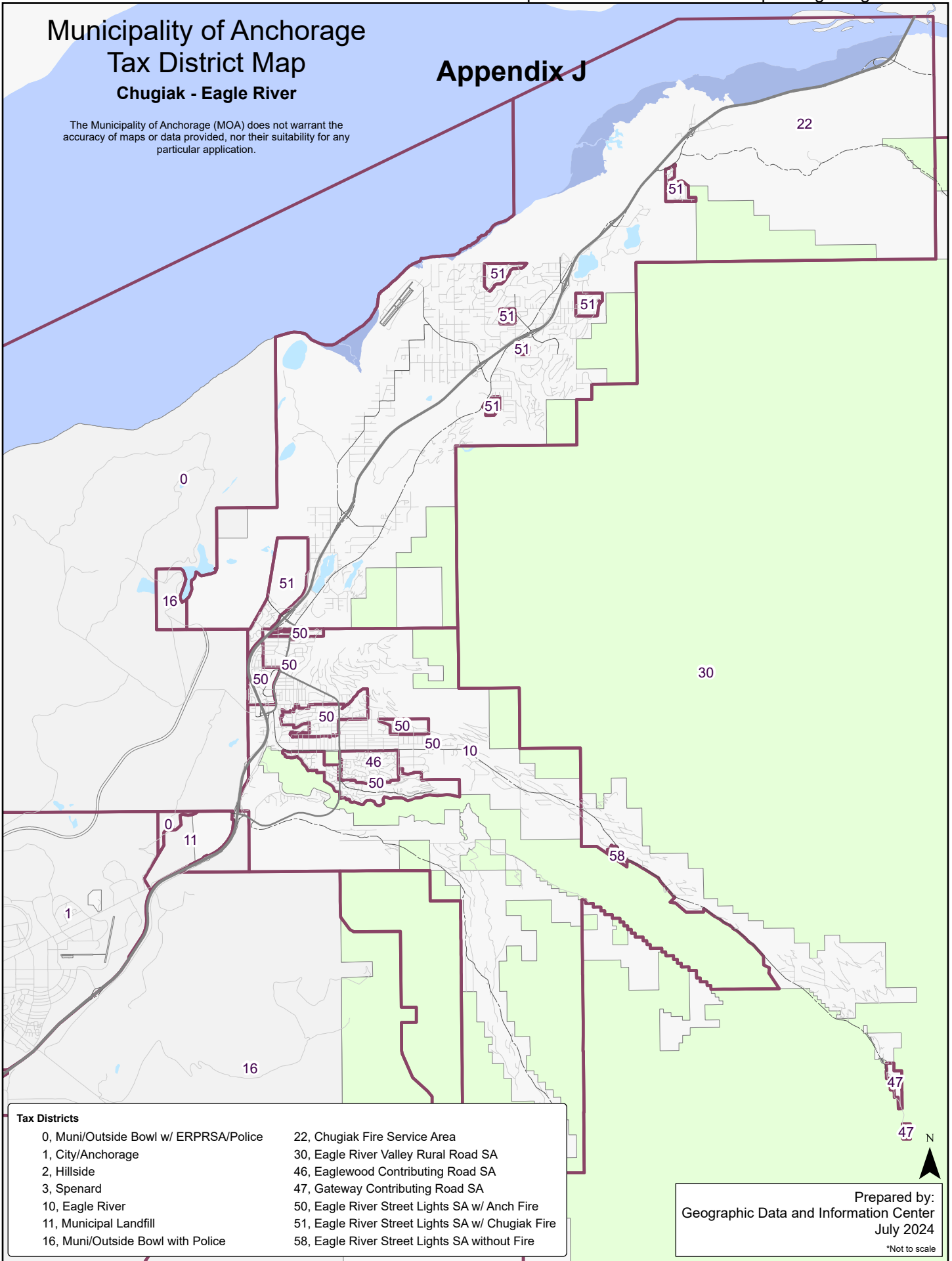
- |   |                                     |
|---|-------------------------------------|
| 1, City/Anchorage                               | 34, Valli-Vue Estates LRSA          |
| 2, Hillside                                     | 35, Mountain Park Estates LRSA      |
| 3, Spenard                                      | 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, Bear Valley LRSA w/o Fire       |
| 32, Section 6/Campbell Airstrip LRSA            | 57, Homestead LRSA                  |
| 33, Sky ranch Estates LRSA                      | <all other values>                  |

Prepared by:  
Geographic Data and Information Center  
July 2024  
\*Not to scale

# Municipality of Anchorage Tax District Map Chugiak - Eagle River

## Appendix J

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



**Tax Districts**

- |                                       |  |
|---------------------------------------|--|
| 0, Muni/Outside Bowl w/ ERPRSA/Police | 22, Chugiak Fire Service Area                    |
| 1, City/Anchorage                     | 30, Eagle River Valley Rural Road SA             |
| 2, Hillside                           | 46, Eaglewood Contributing Road SA               |
| 3, Spenard                            | 47, Gateway Contributing Road SA                 |
| 10, Eagle River                       | 50, Eagle River Street Lights SA w/ Anch Fire    |
| 11, Municipal Landfill                | 51, Eagle River Street Lights SA w/ Chugiak Fire |
| 16, Muni/Outside Bowl with Police     | 58, Eagle River Street Lights SA without Fire    |

Prepared by:  
Geographic Data and Information Center  
July 2024

\*Not to scale

# Municipality of Anchorage Tax District Map

## Girdwood

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

# Appendix K

Chugach National Forest

15

4

4

Seward Highway

Chugach National Forest

N

Prepared by:  
Geographic Data and Information Center  
July 2024  
\*Not to scale

## Appendix L

### Chugiak Fire Service Area

(Fund 104000)

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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 2025 Proposed Budget. It includes \$88,666 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2025 mill rate, based on the 2025 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/29/2024, is calculated as follows:

$$\frac{\$ 1,526,995}{\$ 1,497,301,237} \times 1,000 = 1.02$$

The actual 2025 taxes to be collected and the actual 2025 mill rate will be based on the 2025 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 2025.



**Fund 104000 Summary**  
**Chugiak Fire Service Area**  
(Fund Center # 354000, 189120)

	2023 Actuals Unaudited	2024 Revised	2025 Approved	25 v 24 % Chg
<b>Direct Cost by Fund Center</b>				
Chugiak Fire and Rescue (354000) - Department: Fire	1,816,549	2,057,718	1,133,314	-44.92%
<b>Direct Cost Total</b>	<b>1,816,549</b>	<b>2,057,718</b>	<b>1,133,314</b>	<b>-44.92%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	428,413	469,643	482,347	2.71%
<b>Function Cost Total</b>	<b>2,244,963</b>	<b>2,527,361</b>	<b>1,615,661</b>	<b>-36.07%</b>
Program Generated Revenue	-	(157,561)	(88,666)	-43.73%
<b>Net Cost Total</b>	<b>2,244,963</b>	<b>2,369,800</b>	<b>1,526,995</b>	<b>-35.56%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	6,114	-	-	-
Travel	-	-	-	-
Contractual/OtherServices	1,790,061	2,057,718	1,133,314	-44.92%
Debt Service	-	-	-	-
Equipment, Furnishings	20,374	-	-	-
<b>Direct Cost Total</b>	<b>1,816,549</b>	<b>2,057,718</b>	<b>1,133,314</b>	<b>-44.92%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Chugiak Fire and Rescue**  
**Department: Fire**  
**Division: Emergency Operations**  
(Fund Center # 354000)

	2023 Actuals Unaudited	2024 Revised	2025 Approved	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	6,114	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,790,061	2,057,718	1,133,314	-44.92%
Equipment, Furnishings	20,374	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,816,549</b>	<b>2,057,718</b>	<b>1,133,314</b>	<b>-44.92%</b>
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,816,549</b>	<b>2,057,718</b>	<b>1,133,314</b>	<b>-44.92%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	428,413	469,643	482,347	2.71%
<b>Function Cost Total</b>	<b>2,244,963</b>	<b>2,527,361</b>	<b>1,615,661</b>	<b>-36.07%</b>
<b>Net Cost</b>				
Direct Cost Total	1,816,549	2,057,718	1,133,314	-44.92%
Charges by/to Other Departments Total	428,413	469,643	482,347	2.71%
Program Generated Revenue Total	-	-	-	-
<b>Net Cost Total</b>	<b>2,244,963</b>	<b>2,527,361</b>	<b>1,615,661</b>	<b>-36.07%</b>

## Appendix M

### Girdwood Valley Service Area

(Fund 106000)

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The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, the operation and maintenance of a municipal cemetery, the provision of police protection services, and the provision of services in support of policies that promote local housing and economic stability at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service area is included in Municipal Tax District 4.

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2025 Proposed Budget. It includes \$25,629 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2025 mill rate, based on the 2025 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/29/2024, is calculated as follows:

$$\frac{\$ 4,936,226}{\$ 896,814,455} \times 1,000 = 5.50$$

The actual 2025 taxes to be collected and the actual 2025 mill rate will be based on the 2025 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 2025.

**Fund 106000 Summary**  
**Girdwood Valley Service Area**  
(Fund Center # 355000, 450000, 510900, 558000, 746000, 189130)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Fund Center</b>				
Housing & Development (510900) - Department: Planning, Deve	-	50,000	117,600	135.20%
Fire and Rescue (355000) - Department: Fire	1,900,597	1,387,122	1,500,385	8.17%
Police (450000) - Department: Police	807,372	811,044	817,044	0.74%
Parks & Recreation (558000) - Department: Parks & Recreation	306,959	432,777	452,777	4.62%
Street Maintenance (746000) - Department: Maintenance & Ops	1,198,535	1,439,375	1,477,236	2.63%
<b>Direct Cost Total</b>	<b>4,213,463</b>	<b>4,120,318</b>	<b>4,365,042</b>	<b>5.94%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	520,998	604,402	623,913	3.23%
<b>Function Cost Total</b>	<b>4,734,462</b>	<b>4,724,720</b>	<b>4,988,955</b>	<b>5.59%</b>
Program Generated Revenue	(27,942)	(128,333)	(52,729)	-58.91%
<b>Net Cost Total</b>	<b>4,706,520</b>	<b>4,596,387</b>	<b>4,936,226</b>	<b>7.39%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	324,024	337,527	343,823	1.87%
Supplies	54,255	147,978	165,843	12.07%
Travel	-	-	5,000	100.00%
Contractual/OtherServices	3,827,062	3,524,273	3,739,836	6.12%
Debt Service	-	110,540	110,540	-
Equipment, Furnishings	8,122	-	-	-
<b>Direct Cost Total</b>	<b>4,213,463</b>	<b>4,120,318</b>	<b>4,365,042</b>	<b>5.94%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
Part-Time	1	1	2	100.00%
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>33.33%</b>

**Girdwood Service Area Housing & Development**  
**Department: Planning, Development & Public Works**  
**Division: PDPW Administration**  
(Fund Center # 510900)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	50,000	117,600	135.20%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	<b>50,000</b>	<b>117,600</b>	<b>135.20%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	<b>50,000</b>	<b>117,600</b>	<b>135.20%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	-	-
<b>Function Cost Total</b>	-	<b>50,000</b>	<b>117,600</b>	<b>135.20%</b>
<b>Net Cost</b>				
Direct Cost Total	-	50,000	117,600	135.20%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
<b>Net Cost Total</b>	-	<b>50,000</b>	<b>117,600</b>	<b>135.20%</b>

**Girdwood Valley Fire and Rescue**  
**Department: Fire**  
**Division: Emergency Operations**  
(Fund Center # 355000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	15,870	30,000	35,000	16.67%
Travel	-	-	5,000	100.00%
Contractual/Other Services	1,880,815	1,252,582	1,355,845	8.24%
Equipment, Furnishings	3,912	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,900,597</b>	<b>1,282,582</b>	<b>1,395,845</b>	<b>8.83%</b>
Debt Service	-	104,540	104,540	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>104,540</b>	<b>104,540</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,900,597</b>	<b>1,387,122</b>	<b>1,500,385</b>	<b>8.17%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	355,138	445,149	459,038	3.12%
<b>Function Cost Total</b>	<b>2,255,736</b>	<b>1,832,271</b>	<b>1,959,423</b>	<b>6.94%</b>
<b>Program Generated Revenue</b>				
406370 - Fire Service Fees	(15,063)	(21,000)	(21,000)	-
<b>Program Generated Revenue Total</b>	<b>(15,063)</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,900,597	1,387,122	1,500,385	8.17%
Charges by/to Other Departments Total	355,138	445,149	459,038	3.12%
Program Generated Revenue Total	(15,063)	(21,000)	(21,000)	-
<b>Net Cost Total</b>	<b>2,240,673</b>	<b>1,811,271</b>	<b>1,938,423</b>	<b>7.02%</b>

**Girdwood Valley Police Services**  
**Department: Police**  
**Division: Operations**  
(Fund Center # 450000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	2,713	-	-	-
Travel	-	-	-	-
Contractual/Other Services	804,659	805,044	811,044	0.75%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>807,372</b>	<b>805,044</b>	<b>811,044</b>	<b>0.75%</b>
Debt Service	-	6,000	6,000	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>807,372</b>	<b>811,044</b>	<b>817,044</b>	<b>0.74%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	302	367	365	-0.54%
<b>Function Cost Total</b>	<b>807,675</b>	<b>811,411</b>	<b>817,409</b>	<b>0.74%</b>
<b>Net Cost</b>				
Direct Cost Total	807,372	811,044	817,044	0.74%
Charges by/to Other Departments Total	302	367	365	-0.54%
Program Generated Revenue Total	-	-	-	-
<b>Net Cost Total</b>	<b>807,675</b>	<b>811,411</b>	<b>817,409</b>	<b>0.74%</b>

**Girdwood Valley Parks & Recreation**  
**Department: Parks & Recreation**  
**Division: Girdwood Parks & Recreation**  
(Fund Center # 558000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	36,491	43,599	46,434	6.50%
Supplies	21,479	47,178	44,843	-4.95%
Travel	-	-	-	-
Contractual/Other Services	245,775	342,000	361,500	5.70%
Equipment, Furnishings	3,213	-	-	-
<b>Manageable Direct Cost Total</b>	<b>306,959</b>	<b>432,777</b>	<b>452,777</b>	<b>4.62%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>306,959</b>	<b>432,777</b>	<b>452,777</b>	<b>4.62%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	91,334	85,869	91,425	6.47%
<b>Function Cost Total</b>	<b>398,293</b>	<b>518,646</b>	<b>544,202</b>	<b>4.93%</b>
<b>Program Generated Revenue</b>				
406280 - Programs Lessons & Camps	(264)	(1,500)	(1,500)	-
406290 - Rec Center Rentals & Activities	(3,371)	(100)	(100)	-
406310 - Camping Fees	(906)	(1,500)	(1,500)	-
<b>Program Generated Revenue Total</b>	<b>(4,541)</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	306,959	432,777	452,777	4.62%
Charges by/to Other Departments Total	91,334	85,869	91,425	6.47%
Program Generated Revenue Total	(4,541)	(3,100)	(3,100)	-
<b>Net Cost Total</b>	<b>393,752</b>	<b>515,546</b>	<b>541,102</b>	<b>4.96%</b>



**Girdwood Valley Street Maintenance**  
**Department: Maintenance & Operations**  
**Division: Street Maintenance**  
(Fund Center # 746000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	287,533	293,928	297,389	1.18%
Supplies	14,193	70,800	86,000	21.47%
Travel	-	-	-	-
Contractual/Other Services	895,813	1,074,647	1,093,847	1.79%
Equipment, Furnishings	997	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,198,535</b>	<b>1,439,375</b>	<b>1,477,236</b>	<b>2.63%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,198,535</b>	<b>1,439,375</b>	<b>1,477,236</b>	<b>2.63%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	74,223	73,017	73,085	0.09%
<b>Function Cost Total</b>	<b>1,272,758</b>	<b>1,512,392</b>	<b>1,550,321</b>	<b>2.51%</b>
<b>Program Generated Revenue</b>				
408405 - Lease & Rental Revenue	(7,920)	(3,000)	(3,000)	-
<b>Program Generated Revenue Total</b>	<b>(8,338)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,198,535	1,439,375	1,477,236	2.63%
Charges by/to Other Departments Total	74,223	73,017	73,085	0.09%
Program Generated Revenue Total	(8,338)	(3,000)	(3,000)	-
<b>Net Cost Total</b>	<b>1,264,421</b>	<b>1,509,392</b>	<b>1,547,321</b>	<b>2.51%</b>

## 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 2025 Proposed Budget. It includes \$244,289 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2025 mill rate, based on the 2025 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/29/2024, is calculated as follows:

$$\frac{\$ 9,109,679}{\$ 4,452,243,767} \times 1,000 = 2.05$$

The actual 2025 taxes to be collected and the actual 2025 mill rate will be based on the 2025 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 2025.

**Fund 119000 Summary**  
**Chugiak, Birchwood, Eagle River Rural Road Service Area**  
(Fund Center # 744900, 747300, 189180)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Fund Center</b>				
Operations of CBERRRSA (744900) - Department: Public Works	4,435,020	4,920,879	4,942,017	0.43%
ER Contribution to CIP (747300) - Department: Public Works	3,920,490	4,312,757	4,312,757	-
<b>Direct Cost Total</b>	<b>8,355,510</b>	<b>9,233,636</b>	<b>9,254,774</b>	<b>0.23%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	118,304	123,217	125,794	2.09%
<b>Function Cost Total</b>	<b>8,473,814</b>	<b>9,356,853</b>	<b>9,380,568</b>	<b>0.25%</b>
Program Generated Revenue	(304,382)	(300,915)	(270,889)	-9.98%
<b>Net Cost Total</b>	<b>8,169,432</b>	<b>9,055,938</b>	<b>9,109,679</b>	<b>0.59%</b>

<b>Direct Cost by Category</b>				
Salaries and Benefits	670,570	630,929	658,629	4.39%
Supplies	187,118	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	7,495,070	8,345,622	8,339,060	-0.08%
Debt Service	-	83,798	83,798	-
Equipment, Furnishings	2,753	6,000	6,000	-
<b>Direct Cost Total</b>	<b>8,355,510</b>	<b>9,233,636</b>	<b>9,254,774</b>	<b>0.23%</b>

<b>Position Summary as Budgeted</b>				
Full-Time	4	4	4	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

**Operations of Chugiak, Birchwood, Eagle River RRSA**  
**Department: Public Works Administration**  
**Division: Other Service Areas**  
(Fund Center # 744900)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	670,570	630,929	658,629	4.39%
Supplies	187,118	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	3,574,580	4,032,865	4,026,303	-0.16%
Equipment, Furnishings	2,753	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>4,435,020</b>	<b>4,837,081</b>	<b>4,858,219</b>	<b>0.44%</b>
Debt Service	-	83,798	83,798	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>83,798</b>	<b>83,798</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,435,020</b>	<b>4,920,879</b>	<b>4,942,017</b>	<b>0.43%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	118,304	123,217	125,794	2.09%
<b>Function Cost Total</b>	<b>4,553,324</b>	<b>5,044,096</b>	<b>5,067,811</b>	<b>0.47%</b>
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	(38,422)	(25,000)	(25,000)	-
408380 - Prior Year Expense Recovery	(324)	-	-	-
408580 - Miscellaneous Revenues	(265,636)	(1,600)	(1,600)	-
<b>Program Generated Revenue Total</b>	<b>(304,382)</b>	<b>(26,600)</b>	<b>(26,600)</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,435,020	4,920,879	4,942,017	0.43%
Charges by/to Other Departments Total	118,304	123,217	125,794	2.09%
Program Generated Revenue Total	(304,382)	(26,600)	(26,600)	-
<b>Net Cost Total</b>	<b>4,248,942</b>	<b>5,017,496</b>	<b>5,041,211</b>	<b>0.47%</b>

**Eagle River Contribution to CIP**  
**Department: Public Works Administration**  
**Division: Other Service Areas**  
(Fund Center # 747300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,920,490	4,312,757	4,312,757	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>3,920,490</b>	<b>4,312,757</b>	<b>4,312,757</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>3,920,490</b>	<b>4,312,757</b>	<b>4,312,757</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	-	-
<b>Function Cost Total</b>	<b>3,920,490</b>	<b>4,312,757</b>	<b>4,312,757</b>	-
<b>Net Cost</b>				
Direct Cost Total	3,920,490	4,312,757	4,312,757	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
<b>Net Cost Total</b>	<b>3,920,490</b>	<b>4,312,757</b>	<b>4,312,757</b>	-

## 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 2025 Proposed Budget. It includes \$55,423 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Contributions from Other Funds, and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2025 mill rate, based on the 2025 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/29/2024, is calculated as follows:

$$\frac{\$ 5,082,872}{\$ 4,785,560,248} \times 1,000 = 1.06$$

The actual 2025 taxes to be collected and the actual 2025 mill rate will be based on the 2025 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 2025.

**Fund 162 Summary**  
**Eagle River-Chugiak Park and Recreational Service Area**  
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Fund Center</b>				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	31,335	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	13,098	39,500	41,033	3.88%
ER Chugiak Parks (555100) - Department: Parks & Rec	5,948,498	2,655,274	2,677,112	0.82%
ER Parks Debt (555900) - Department: Parks & Rec	194,169	63,060	63,104	0.07%
Chugiak Pool (555200) - Department: Parks & Rec	461,318	695,572	679,596	-2.30%
Contrib for Cap Improvmt (555950) - Department: Parks & Rec	844,312	1,144,055	1,144,055	-
<b>Direct Cost Total</b>	<b>7,492,730</b>	<b>4,647,461</b>	<b>4,654,900</b>	<b>0.16%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	717,724	844,936	856,943	1.42%
<b>Function Cost Total</b>	<b>8,210,453</b>	<b>5,492,397</b>	<b>5,511,843</b>	<b>0.35%</b>
Program Generated Revenue	(282,461)	(814,066)	(428,971)	-47.31%
<b>Net Cost Total</b>	<b>7,927,992</b>	<b>4,678,331</b>	<b>5,082,872</b>	<b>8.65%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,591,713	2,281,184	2,293,154	0.52%
Supplies	251,612	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	5,425,932	2,167,077	2,162,502	-0.21%
Debt Service	194,169	63,060	63,104	0.07%
Equipment, Furnishings	29,303	9,840	9,840	-
<b>Direct Cost Total</b>	<b>7,492,730</b>	<b>4,647,461</b>	<b>4,654,900</b>	<b>0.16%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	16	16	16	-
Part-Time	27	27	27	-
<b>Position Total</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>-</b>

Position Summaries include:  
1 FT Director position in 2021, 2022, and 2023  
that is split between Anchorage and Eagle River

**Fire Lake Recreation Center**  
**Department: Parks & Recreation**  
**Division: Eagle River/Chugiak Parks & Recreation**  
(Fund Center # 555300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	10,322	-	-	-
Travel	-	-	-	-
Contractual/Other Services	21,013	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>31,335</b>	<b>50,000</b>	<b>50,000</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>31,335</b>	<b>50,000</b>	<b>50,000</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	6,711	9,441	9,441	-
<b>Function Cost Total</b>	<b>38,045</b>	<b>59,441</b>	<b>59,441</b>	-
<b>Program Generated Revenue</b>				
440010 - GCP CshPool ST-Int(MOA/ML&P)	-	-	-	-
408390 - Insurance Recoveries	(6,428)	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	-	-	-	-
<b>Program Generated Revenue Total</b>	<b>(6,428)</b>	<b>-</b>	<b>-</b>	-
<b>Net Cost</b>				
Direct Cost Total	31,335	50,000	50,000	-
Charges by/to Other Departments Total	6,711	9,441	9,441	-
<b>Net Cost Total</b>	<b>31,617</b>	<b>59,441</b>	<b>59,441</b>	-



**Eagle River Park Facilities**  
**Department: Parks & Recreation**  
**Division: Eagle River/Chugiak Parks & Recreation**  
(Fund Center # 555000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	7,281	24,400	25,933	6.28%
Supplies	3,083	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	2,733	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
<b>Manageable Direct Cost Total</b>	<b>13,098</b>	<b>39,500</b>	<b>41,033</b>	<b>3.88%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>13,098</b>	<b>39,500</b>	<b>41,033</b>	<b>3.88%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	961	3,453	3,515	1.80%
<b>Function Cost Total</b>	<b>14,059</b>	<b>42,953</b>	<b>44,548</b>	<b>3.71%</b>
<b>Program Generated Revenue</b>				
406290 - Rec Center Rentals & Activities	(19,260)	(8,000)	(8,000)	-
<b>Program Generated Revenue Total</b>	<b>(19,260)</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	13,098	39,500	41,033	3.88%
Charges by/to Other Departments Total	961	3,453	3,515	1.80%
Program Generated Revenue Total	(19,260)	(8,000)	(8,000)	-
<b>Net Cost Total</b>	<b>(5,201)</b>	<b>34,953</b>	<b>36,548</b>	<b>4.56%</b>

**Eagle River/Chugiak Parks**  
**Department: Parks & Recreation**  
**Division: Eagle River/Chugiak Parks & Recreation**  
(Fund Center # 555100)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,238,344	1,690,537	1,716,950	1.56%
Supplies	208,297	69,925	69,925	-
Travel	-	-	-	-
Contractual/Other Services	4,472,555	885,972	881,397	-0.52%
Equipment, Furnishings	29,303	8,840	8,840	-
<b>Manageable Direct Cost Total</b>	<b>5,948,498</b>	<b>2,655,274</b>	<b>2,677,112</b>	<b>0.82%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>5,948,498</b>	<b>2,655,274</b>	<b>2,677,112</b>	<b>0.82%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	678,094	793,035	803,503	1.32%
<b>Function Cost Total</b>	<b>6,626,592</b>	<b>3,448,309</b>	<b>3,480,615</b>	<b>0.94%</b>
<b>Program Generated Revenue</b>				
406280 - Programs Lessons & Camps	-	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(120,758)	(57,000)	(57,000)	-
406625 - Reimbursed Cost-NonGrant Funded	(29,000)	(26,002)	(26,002)	-
408380 - Prior Year Expense Recovery	(982)	-	-	-
408405 - Lease & Rental Revenue	(14,244)	(21,600)	(21,600)	-
408550 - Cash Over & Short	-	-	-	-
<b>Program Generated Revenue Total</b>	<b>(164,984)</b>	<b>(225,102)</b>	<b>(225,102)</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	5,948,498	2,655,274	2,677,112	0.82%
Charges by/to Other Departments Total	678,094	793,035	803,503	1.32%
Program Generated Revenue Total	(164,984)	(225,102)	(225,102)	-
<b>Net Cost Total</b>	<b>6,461,608</b>	<b>3,223,207</b>	<b>3,255,513</b>	<b>1.00%</b>

**Eagle River Parks Debt (162000)**  
**Department: Parks & Recreation**  
**Division: Eagle River/Chugiak Parks & Recreation**  
(Fund Center # 555900)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	-	-
Debt Service	194,169	63,060	63,104	0.07%
<b>Non-Manageable Direct Cost Total</b>	<b>194,169</b>	<b>63,060</b>	<b>63,104</b>	<b>0.07%</b>
<b>Direct Cost Total</b>	<b>194,169</b>	<b>63,060</b>	<b>63,104</b>	<b>0.07%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	-	-
<b>Function Cost Total</b>	<b>194,169</b>	<b>63,060</b>	<b>63,104</b>	<b>0.07%</b>
<b>Program Generated Revenue</b>				
460030 - Premium On Bond Sales	-	(1,292)	(1,292)	-
<b>Program Generated Revenue Total</b>	-	<b>(1,292)</b>	<b>(1,292)</b>	-
<b>Net Cost</b>				
Direct Cost Total	194,169	63,060	63,104	0.07%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	(1,292)	(1,292)	-
<b>Net Cost Total</b>	<b>194,169</b>	<b>61,768</b>	<b>61,812</b>	<b>0.07%</b>

**Chugiak Pool**  
**Department: Parks & Recreation**  
**Division: Eagle River/Chugiak Parks & Recreation**  
(Fund Center # 555200)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	346,088	566,247	550,271	-2.82%
Supplies	29,910	53,375	53,375	-
Travel	-	-	-	-
Contractual/Other Services	85,319	75,950	75,950	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>461,318</b>	<b>695,572</b>	<b>679,596</b>	<b>-2.30%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>461,318</b>	<b>695,572</b>	<b>679,596</b>	<b>-2.30%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	31,958	39,007	40,484	3.79%
<b>Function Cost Total</b>	<b>493,276</b>	<b>734,579</b>	<b>720,080</b>	<b>-1.97%</b>
<b>Program Generated Revenue</b>				
406300 - Aquatics	(89,668)	(250,000)	(250,000)	-
408550 - Cash Over & Short	-	-	-	-
<b>Program Generated Revenue Total</b>	<b>(91,789)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	461,318	695,572	679,596	-2.30%
Charges by/to Other Departments Total	31,958	39,007	40,484	3.79%
Program Generated Revenue Total	(91,789)	(250,000)	(250,000)	-
<b>Net Cost Total</b>	<b>401,487</b>	<b>484,579</b>	<b>470,080</b>	<b>-2.99%</b>

**Contribution for Capital Improvements**  
**Department: Parks & Recreation**  
**Division: Eagle River/Chugiak Parks & Recreation**  
 (Fund Center # 555950)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	844,312	1,144,055	1,144,055	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>844,312</b>	<b>1,144,055</b>	<b>1,144,055</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>844,312</b>	<b>1,144,055</b>	<b>1,144,055</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	-	-
<b>Function Cost Total</b>	<b>844,312</b>	<b>1,144,055</b>	<b>1,144,055</b>	-
<b>Net Cost</b>				
Direct Cost Total	844,312	1,144,055	1,144,055	-
<b>Net Cost Total</b>	<b>844,312</b>	<b>1,144,055</b>	<b>1,144,055</b>	-

## **Appendix P**

### **Police & Fire Retirement System**



## **Police & Fire Retirement System**

### **Purpose**

Carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police & Fire Retirement System, in accordance with provisions contained in AMC 3.85 for the exclusive benefit of the members by prudently managing and investing Plan assets.

### **Description of System**

Police & Fire Retirement System is comprised of three retirement plans, all of which were created for the purpose of encouraging qualified personnel to enter and remain in the service of the Municipality of Anchorage as police officers and firefighters through the establishment of a system of retirement, disability and death benefits for members, participants and their beneficiaries. This system is intended to be a contractual relationship in accordance with the provisions of Article XII, Section 7, of the Constitution of Alaska.

The members are separated into three plans:

- Plan I for members employed on or before June 30, 1977
- Plan II for members employed on or after July 1, 1977, and before April 17, 1984
- Plan III for members employed on or after April 17, 1984 and prior to May 25, 1994

No other person is eligible to participate in the system. Re-employed or rehired members shall, at the time of employment, be required to participate in the State of Alaska Pension Plan (PERS) and are not eligible to again participate in the retirement system.

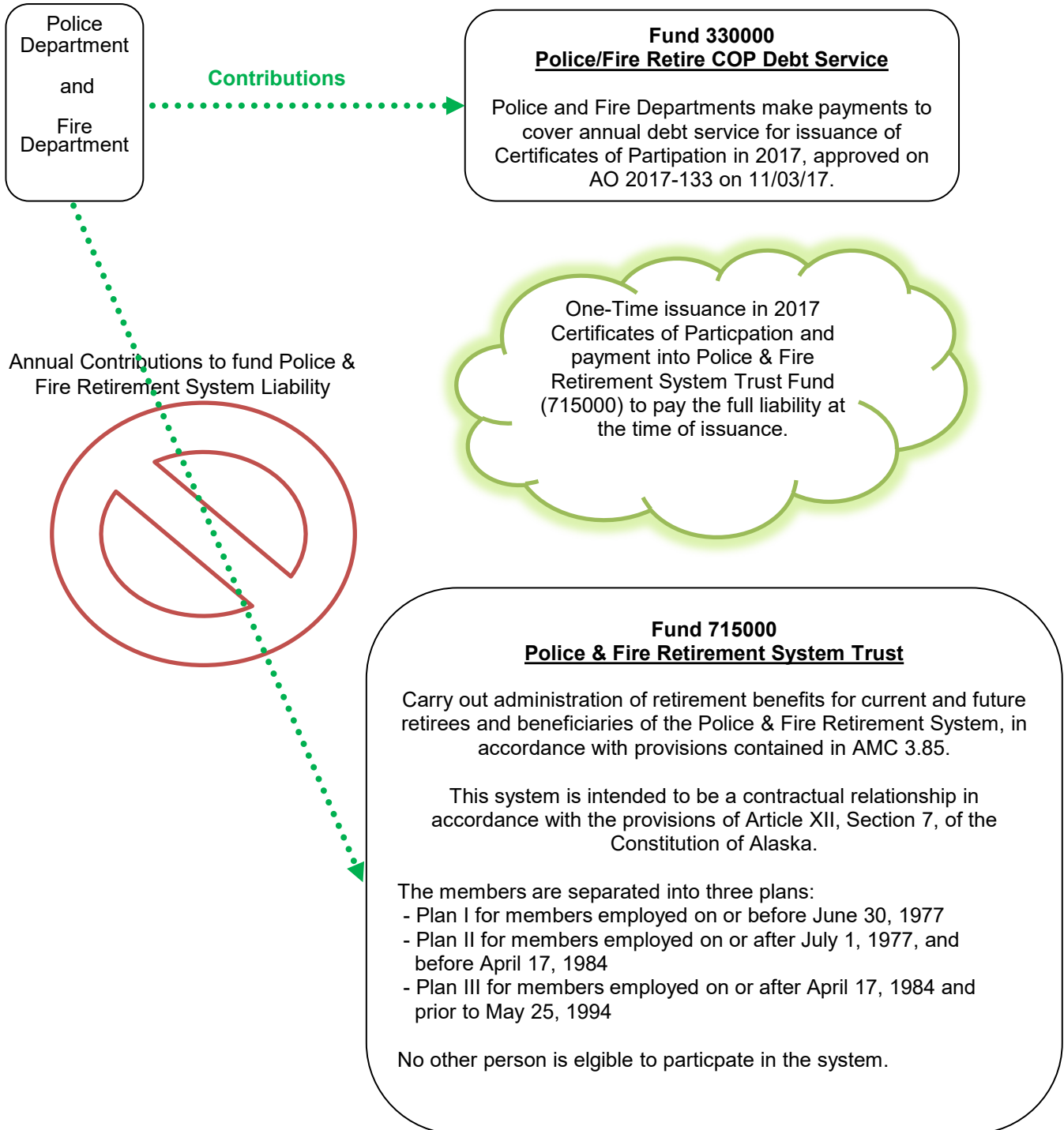
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPS) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPS and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000).

The Trust is administered by a nine-person board of trustees.

The accounting for the Trust Fund is in 715000; management of the Trust Fund and payment of retirement benefits are reported in Contractual/Other Services but are not budgeted or appropriated. The operating budget for the administration of the System is appropriated as a section with the GGOB.

## Police & Fire Retirement System Flow of Funds AMC 3.85





## Police & Fire Retirement System Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Police & Fire Retirement System Administration	36,090,982	36,972,384	37,001,411	0.08%
<b>Direct Cost Total</b>	<b>36,090,982</b>	<b>36,972,384</b>	<b>37,001,411</b>	<b>0.08%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	69,529	74,390	76,088	2.28%
<b>Function Cost Total</b>	<b>36,160,511</b>	<b>37,046,774</b>	<b>37,077,499</b>	<b>0.08%</b>
Program Generated Revenue	(43,377,180)	(10)	1,000	(10100.00%)
<b>Net Cost Total</b>	<b>(7,216,669)</b>	<b>37,046,764</b>	<b>37,078,499</b>	<b>0.09%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	504,223	514,413	528,350	2.71%
Supplies	1,543	1,500	1,500	-
Travel	7,280	34,000	34,000	-
Contractual/Other Services	35,577,412	36,415,471	36,430,561	0.04%
Debt Service	-	-	-	-
Depreciation/Amortization	525	-	-	-
Equipment, Furnishings	-	7,000	7,000	-
<b>Direct Cost Total</b>	<b>36,090,982</b>	<b>36,972,384</b>	<b>37,001,411</b>	<b>0.08%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Police & Fire Retirement System**  
**Division Summary**  
**Police & Fire Retirement System Administration**  
(Fund Center # 172300, 172100, 172200, 171000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	504,223	514,413	528,350	2.71%
Supplies	1,543	1,500	1,500	-
Travel	7,280	34,000	34,000	-
Contractual/Other Services	35,577,412	36,415,471	36,430,561	0.04%
Equipment, Furnishings	-	7,000	7,000	-
<b>Manageable Direct Cost Total</b>	<b>36,090,458</b>	<b>36,972,384</b>	<b>37,001,411</b>	<b>0.08%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	525	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>36,090,982</b>	<b>36,972,384</b>	<b>37,001,411</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	69,529	74,390	76,088	2.28%
<b>Function Cost Total</b>	<b>36,160,511</b>	<b>37,046,774</b>	<b>37,077,499</b>	<b>0.08%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 715000 - Police/Fire Retirement Trust	43,377,180	10	(1,000)	(10100.00%)
<b>Program Generated Revenue Total</b>	<b>43,377,180</b>	<b>10</b>	<b>(1,000)</b>	<b>(10100.00%)</b>
<b>Net Cost Total</b>	<b>(7,216,669)</b>	<b>37,046,764</b>	<b>37,078,499</b>	<b>0.09%</b>

**Position Summary as Budgeted**

Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

## Police & Fire Retirement System Division Detail

### Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	504,223	514,413	528,350	2.71%
Supplies	1,543	1,500	1,500	-
Travel	7,280	34,000	34,000	-
Contractual/Other Services	35,577,412	36,415,471	36,430,561	0.04%
Equipment, Furnishings	-	7,000	7,000	-
<b>Manageable Direct Cost Total</b>	<b>36,090,458</b>	<b>36,972,384</b>	<b>37,001,411</b>	<b>0.08%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	525	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>36,090,982</b>	<b>36,972,384</b>	<b>37,001,411</b>	<b>0.08%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	69,529	74,390	76,088	2.28%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	746	-	-	-
408580 - Miscellaneous Revenues	1,860,836	-	-	-
430040 - Employee Contribution to PFRS	9,751	-	-	-
440010 - GCP Short-Term Interest	(206)	10	(1,000)	(10100.00%)
440050 - Other Interest Income	2,166,049	-	-	-
440070 - Dividend Income	3,859,358	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	11,885,130	-	-	-
440090 - Realized Gains & Losses on Sale of Investments	23,595,517	-	-	-
<b>Program Generated Revenue Total</b>	<b>43,377,180</b>	<b>10</b>	<b>(1,000)</b>	<b>(10100.00%)</b>
<b>Net Cost</b>				
Direct Cost Total	36,090,982	36,972,384	37,001,411	0.08%
Charges by/to Other Departments Total	69,529	74,390	76,088	2.28%
Program Generated Revenue Total	(43,377,180)	(10)	1,000	(10100.00%)
<b>Net Cost Total</b>	<b>(7,216,669)</b>	<b>37,046,764</b>	<b>37,078,499</b>	<b>0.09%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Police & Fire Retire	1	-	1	-	1	-
Retirement Specialist III	1	-	1	-	1	-
Retirement Specialist IV	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

## Police & Fire Retirement COP Debt Service Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Police & Fire Retirement COP Debt Service	5,432,378	5,429,112	5,431,640	0.05%
<b>Direct Cost Total</b>	<b>5,432,378</b>	<b>5,429,112</b>	<b>5,431,640</b>	<b>0.05%</b>
<b>Function Cost Total</b>	<b>5,432,378</b>	<b>5,429,112</b>	<b>5,431,640</b>	<b>0.05%</b>
Program Generated Revenue	(5,456,581)	(5,427,873)	(5,427,873)	-
<b>Net Cost Total</b>	<b>(24,203)</b>	<b>1,239</b>	<b>3,767</b>	<b>204.04%</b>
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Debt Service	5,432,378	5,429,112	5,431,640	0.05%
<b>Direct Cost Total</b>	<b>5,432,378</b>	<b>5,429,112</b>	<b>5,431,640</b>	<b>0.05%</b>
<b>Position Summary as Budgeted</b>				
Part-Time	-	-	-	-
<b>Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Police & Fire Retirement COP Debt Service  
Division Summary**

**Police & Fire Retirement COP Debt Service**

(Fund Center # 177000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt Service	5,432,378	5,429,112	5,431,640	0.05%
<b>Non-Manageable Direct Cost Total</b>	<b>5,432,378</b>	<b>5,429,112</b>	<b>5,431,640</b>	<b>0.05%</b>
<b>Direct Cost Total</b>	<b>5,432,378</b>	<b>5,429,112</b>	<b>5,431,640</b>	<b>-</b>
<b>Function Cost Total</b>	<b>5,432,378</b>	<b>5,429,112</b>	<b>5,431,640</b>	<b>0.05%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 330000 - Police & Fire Retirement COP Debt Serv	5,456,581	5,427,873	5,427,873	-
<b>Program Generated Revenue Total</b>	<b>5,456,581</b>	<b>5,427,873</b>	<b>5,427,873</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(24,203)</b>	<b>1,239</b>	<b>3,767</b>	<b>204.04%</b>

**Position Summary as Budgeted**

<b>Position Total</b>	<b>-</b>
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**Police & Fire Retirement COP Debt Service  
Division Detail**

**Police & Fire Retirement COP Debt Service**

(Fund Center # 177000)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	-	-
Debt Service	5,432,378	5,429,112	5,431,640	0.05%
<b>Non-Manageable Direct Cost Total</b>	<b>5,432,378</b>	<b>5,429,112</b>	<b>5,431,640</b>	<b>0.05%</b>
<b>Direct Cost Total</b>	<b>5,432,378</b>	<b>5,429,112</b>	<b>5,431,640</b>	<b>0.05%</b>
<b>Program Generated Revenue</b>				
439045 - Interest Earned Restricted Funds	24,203	-	-	-
440010 - GCP Short-Term Interest	-	10	10	-
450010 - Transfer from Other Funds	5,432,378	5,427,863	5,427,863	-
<b>Program Generated Revenue Total</b>	<b>5,456,581</b>	<b>5,427,873</b>	<b>5,427,873</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	5,432,378	5,429,112	5,431,640	0.05%
Program Generated Revenue Total	(5,456,581)	(5,427,873)	(5,427,873)	-
<b>Net Cost Total</b>	<b>(24,203)</b>	<b>1,239</b>	<b>3,767</b>	<b>204.04%</b>

# Appendix Q

## Police & Fire Retiree Medical Funding Program



## **Police & Fire Retiree Medical Funding Program**

### **Purpose**

Administer the health reimbursement arrangement (HRA) for those receiving retirement benefits under the Police and Fire Retirement System in accordance with provisions contained in AMC 3.87 and AMC 3.88.

### **Description**

Police and Fire Retiree Medical system is a defined contribution plan. The Municipality will pay a predetermined amount to a Trust, for the employee's benefit. The employee will be able to choose from a variety of options as to how to spend the money in his or her account (they are not limited to the insurance provided by the Municipality).

The membership qualifications are:

- Must be beneficiary of the Police and Fire Retirement System
- Hired prior to January 1, 1995
- Retire on or after January 1, 1995.

The program also provides coverage to spouses and eligible dependents. The system is closed; no other person is eligible to participate in the system.

Police and Fire Departments make contributions to cover administrator and investment consulting costs in Police/Fire Retirees Medical Administration Fund (165000).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retiree Medical Liability Fund (281000). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713000) by end of the year 2028. A five-member investment board manages the pre-funding investments. The contribution amounts to Fund 281000 are based on actuarial studies conducted every three years.

Additionally, the Police and Fire Departments pay premiums and provide monthly discounts from the stated premium to all members purchasing municipal health insurance. The Police and Fire Departments make these payments directly to the Municipal Self Insurance fund.

The Trust is administered by an eight-person board of trustees.

The operating budget for the administration of the Program and the contributions from the prefunding debt service fund to the Trust fund are appropriated as sections with the GGOB. The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.



## Police & Fire Retiree Medical Funding Program Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Division</b>				
Police & Fire Retiree Medical Funding Program	4,034,520	4,136,851	4,120,045	(0.41%)
<b>Direct Cost Total</b>	<b>4,034,520</b>	<b>4,136,851</b>	<b>4,120,045</b>	<b>(0.41%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	40,494	42,883	45,984	7.23%
<b>Function Cost Total</b>	<b>4,075,014</b>	<b>4,179,734</b>	<b>4,166,029</b>	<b>(0.33%)</b>
Program Generated Revenue	(4,018,460)	(6,338,834)	(6,326,834)	(0.19%)
<b>Net Cost Total</b>	<b>56,554</b>	<b>(2,159,100)</b>	<b>(2,160,805)</b>	<b>0.08%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	137,867	157,842	134,543	(14.76%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,896,653	3,977,729	3,984,222	0.16%
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>4,034,520</b>	<b>4,136,851</b>	<b>4,120,045</b>	<b>(0.41%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	1	1	1	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>

## Police & Fire Retiree Medical Funding Program Division Summary

### Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	137,867	157,842	134,543	(14.76%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,896,653	3,977,729	3,984,222	0.16%
<b>Manageable Direct Cost Total</b>	<b>4,034,520</b>	<b>4,136,851</b>	<b>4,120,045</b>	<b>(0.41%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,034,520</b>	<b>4,136,851</b>	<b>4,120,045</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	40,494	42,883	45,984	7.23%
<b>Function Cost Total</b>	<b>4,075,014</b>	<b>4,179,734</b>	<b>4,166,029</b>	<b>(0.33%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 165000 - Police/Fire Retirees Med Admin (*Moved fr GG starting in 2011**)	15,558	213,006	201,006	(5.63%)
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	4,002,902	6,125,828	6,125,828	-
<b>Program Generated Revenue Total</b>	<b>4,018,460</b>	<b>6,338,834</b>	<b>6,326,834</b>	<b>(0.19%)</b>
<b>Net Cost Total</b>	<b>56,554</b>	<b>(2,159,100)</b>	<b>(2,160,805)</b>	<b>0.08%</b>

#### Position Summary as Budgeted

Full-Time	1	1	1	-
<b>Position Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>

## Police & Fire Retiree Medical Funding Program Division Detail

### Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	137,867	157,842	134,543	(14.76%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,896,653	3,977,729	3,984,222	0.16%
<b>Manageable Direct Cost Total</b>	<b>4,034,520</b>	<b>4,136,851</b>	<b>4,120,045</b>	<b>(0.41%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,034,520</b>	<b>4,136,851</b>	<b>4,120,045</b>	<b>(0.41%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	40,494	42,883	45,984	7.23%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	10,353	11,410	11,410	-
440010 - GCP Short-Term Interest	5,266	4,000	(8,000)	(300.00%)
440050 - Other Interest Income	119,075	253,139	253,139	-
440070 - Dividend Income	757,979	665,577	665,577	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	1,636,015	4,460,268	4,460,268	-
440090 - Realized Gains & Losses on Sale of Investments	1,489,771	746,844	746,844	-
450010 - Transfer from Other Funds	-	197,596	197,596	-
<b>Program Generated Revenue Total</b>	<b>4,018,460</b>	<b>6,338,834</b>	<b>6,326,834</b>	<b>(0.19%)</b>
<b>Net Cost</b>				
Direct Cost Total	4,034,520	4,136,851	4,120,045	(0.41%)
Charges by/to Other Departments Total	40,494	42,883	45,984	7.23%
Program Generated Revenue Total	(4,018,460)	(6,338,834)	(6,326,834)	(0.19%)
<b>Net Cost Total</b>	<b>56,554</b>	<b>(2,159,100)</b>	<b>(2,160,805)</b>	<b>0.08%</b>

**Position Detail as Budgeted**

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>

## **Appendix R - 1**

### **Alcoholic Beverages Retail Sales Tax Program**

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#### **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.

## Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Function Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	21,045,418	25	4	3
<b>2024 One-Time Requirements</b>				
- <u>Health</u> - Reverse ONE-TIME 2024 1Q Assembly Amendment #3, Line 1: Increase to Catholic Social Services Complex Care - unified funding proposal	(500,000)	-	-	-
- <u>Health</u> - Reverse ONE-TIME - 2024 1Q Assembly Amendment #3, Line 2: Increase to Brother Francis Shelter - unified funding proposal	(225,000)	-	-	-
- <u>Health</u> - Reverse ONE-TIME - 2024 1Q Assembly Amendment #3, Line 3 (Mayor Vetoed, Veto Overriden): Increase to Covenant House - unified funding proposal	(130,000)	-	-	-
- <u>Health</u> - Reverse ONE-TIME - 2024 1Q Assembly Amendment #4, Line 2: Volunteers of America Adolescent Residential Center for Help funded with reduction in Mobile Case Management Grants	(100,000)	-	-	-
<b>Transfers by/to Other Departments</b>				
- Intragovernmental Charges (IGCs)	3,982	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- <u>Finance</u> - salaries and benefits adjustments	8,582	-	-	-
- <u>Health</u> - salaries and benefits adjustments	8,736	-	-	-
- <u>Health</u> - reduce non-labor for position upgrade	(11,000)	-	-	-
- <u>Library</u> - salaries and benefits adjustments	21,844	-	-	-
- <u>Municipal Attorney</u> - salaries and benefits adjustments	5,635	-	-	-
- <u>Parks &amp; Recreation</u> - salaries and benefits adjustments	22,802	-	-	-
- <u>Police</u> - salaries and benefits adjustments	67,672	-	-	-
<b>2025 Continuation Level</b>	<b>20,218,671</b>	<b>25</b>	<b>4</b>	<b>3</b>

## Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Function Costs	Positions		
		FT	PT	Seas/T
<b>2025 Proposed Budget Changes</b>				
- <u>Assembly</u> - Professional service contracts for housing initiatives	(50,000)	-	-	-
- <u>Assembly</u> - Alcohol Tax Program education and outreach	(50,000)	-	-	-
- <u>Assembly</u> - Alcohol Tax strategic planning on use in all categories	(250,000)	-	-	-
- <u>Fire</u> - Mobile Crisis Team 24/7 Operations	1,396,640	-	-	-
- <u>Health</u> - Early education grants to providers	(2,282,127)	-	-	-
- <u>Health</u> - Evidence-based grants to providers	(1,000,000)	-	-	-
- <u>Health</u> - Anchorage Childrens' Trust	(1,750,000)	-	-	-
- <u>Health</u> - Pay for Success/Home for Good - housing program	(1,800,000)	-	-	-
- <u>Health</u> - Catholic Social Services Complex Care	317,000	-	-	-
- <u>Health</u> - Christian Health Association	(55,000)	-	-	-
- <u>Health</u> - Brother Francis Shelter	158,000	-	-	-
- <u>Health</u> - Covenant House	57,000	-	-	-
- <u>Health</u> - Anchorage Coalition to End Homelessness	(70,000)	-	-	-
- <u>Health</u> - Emergency cold weather shelter Jan-April	(2,000,000)	-	-	-
- <u>Health</u> - Anchorage Safety Center / Community Patrol	(1,145,000)	(3)	-	-
- <u>Health</u> - Emergency cold weather shelter Jan-April Non Emergency Transportation	(200,000)	-	-	-
- <u>Health</u> - Community Resource Coordination	(384,040)	-	-	-
- <u>Health</u> - Non-congregate shelter winter	4,552,288	-	-	-
- <u>Health</u> - Behavioral Health for mobile case management	(330,000)	-	-	-
- <u>Library</u> - Early Literacy program operations	(117,263)	(1)	-	-
- <u>Library</u> - Best Beginnings	(250,000)	-	-	-
- <u>Parks &amp; Recreation</u> - Healthy spaces homeless camp abatement	41,905	-	-	-
<b>2025 Proposed Budget</b>	<b>15,008,074</b>	<b>21</b>	<b>4</b>	<b>3</b>

## 2024 Revised to 2025 Proposed Alcohol Tax Reconciliation by Program

Line	Department / Agency	Category and Description	Function Cost (Direct + IGCs)				
			2024 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	2025 Proposed Budget
<b>Child Abuse, Sexual Assault, and Domestic Violence</b>							
1	Health	Early education grants to providers	2,282,127	-	-	(2,282,127)	-
2	Health	Evidence-based grants to providers	2,000,000	-	-	(1,000,000)	1,000,000
3	Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	-	-	225,000
4	Health	Evidence-based grant to Standing Together Against Rape (STAR)	225,000	-	-	-	225,000
5	Health	Evidence-based grant to Victims for Justice	225,000	-	-	-	225,000
6	Health	Anchorage Childrens' Trust	1,750,000	-	-	(1,750,000)	-
7	Health	Program operations	67,675	-	-	-	67,675
8	Library	Early Literacy program operations	114,341	-	2,922	(117,263)	-
9	Library	Best Beginnings	250,000	-	-	(250,000)	-
10		<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>	<b>\$ 7,139,143</b>	<b>\$ -</b>	<b>\$ 2,922</b>	<b>\$ (5,399,390)</b>	<b>\$ 1,742,675</b>
11							
<b>First Responders</b>							
13	Fire	MCT 24/7 Operations	-	-	-	1,396,640	1,396,640
14	Municipal Attorney	Program operations	288,706	-	5,650	-	294,356
15	Police	Program operations	664,059	-	68,633	-	732,692
16	Police	Training modules for Anchorage Police Department	550,000	-	-	-	550,000
17		<b>Subtotal First Responders</b>	<b>\$ 1,502,765</b>	<b>\$ -</b>	<b>\$ 74,283</b>	<b>\$ 1,396,640</b>	<b>\$ 2,973,688</b>
18							
<b>Homelessness</b>							
20	Health	Pay for Success/Home for Good - housing program	1,800,000	-	-	(1,800,000)	-
21	Health	Program operations	672,440	-	(2,039)	-	670,401
22	Health	Catholic Social Services Complex Care	1,830,000	(500,000)	-	317,000	1,647,000
23	Health	Christian Health Association	550,000	-	-	(55,000)	495,000
24	Health	Brother Francis Shelter	670,000	(225,000)	-	158,000	603,000
25	Health	Anchorage Coalition to End Homelessness	700,000	-	-	(70,000)	630,000
26	Health	Covenant House	730,000	(130,000)	-	57,000	657,000
27	Health	ECWS Jan-April	2,000,000	-	-	(2,000,000)	-
28	Health	ECWS Non Emergency Transportation	200,000	-	-	(200,000)	-
29	Library	Community Resource Coordination	364,040	-	20,000	(384,040)	-
30	Parks & Recreation	Healthy Spaces homeless camp abatement	658,419	-	23,936	41,905	724,260
31	Health	Non-congregate winter	-	-	-	4,552,288	4,552,288
32	Assembly	Professional service contracts for housing initiatives	50,000	-	-	(50,000)	-
33		<b>Subtotal Homelessness</b>	<b>\$ 10,224,899</b>	<b>\$ (855,000)</b>	<b>\$ 41,897</b>	<b>\$ 567,153</b>	<b>\$ 9,978,949</b>
34							
<b>Mental Health and Substance Misuse</b>							
36	Health	Direct grant to Volunteers of America	100,000	(100,000)	-	-	-
37	Health	Behavioral Health for mobile case management	330,000	-	-	(330,000)	-
38	Health	Anchorage Safety Center / Community Patrol	1,145,000	-	-	(1,145,000)	-
39		<b>Subtotal Mental Health and Substance Misuse</b>	<b>\$ 1,575,000</b>	<b>\$ (100,000)</b>	<b>\$ -</b>	<b>\$ (1,475,000)</b>	<b>\$ -</b>
40							
<b>Administration, Collection, and Audits to the Municipality</b>							
42	Assembly	Alcohol Tax Program education and outreach	50,000	-	-	(50,000)	-
43	Assembly	Alcohol Tax strategic planning on use in all categories	250,000	-	-	(250,000)	-
44	Finance	Alcohol tax enforcement, including tax collection software costs	303,611	-	9,152	-	312,763
45		<b>Subtotal Administration, Collection, and Audits to the Municipality</b>	<b>\$ 603,611</b>	<b>\$ -</b>	<b>\$ 9,152</b>	<b>\$ (300,000)</b>	<b>\$ 312,763</b>
46							
47		<b>Total Alcoholic Beverages Retail Sales Tax Program</b>	<b>\$ 21,045,418</b>	<b>\$ (955,000)</b>	<b>\$ 128,254</b>	<b>\$ (5,210,597)</b>	<b>\$ 15,008,075</b>
48							
49		<b>Alcoholic Beverages Retail Sales Tax Revenues</b>	<b>16,607,150</b>	<b>-</b>	<b>(679,000)</b>	<b>-</b>	<b>15,249,150</b>
50		<b>Alcoholic Beverages Retail Sales Tax Use ("Give Back") of Fund Balance</b>	<b>4,462,112</b>	<b>(4,462,112)</b>	<b>-</b>	<b>-</b>	<b>-</b>
51		<b>Balance of Alcoholic Beverages Retail Sales Tax Revenues</b>	<b>23,844</b>	<b>(3,507,112)</b>	<b>(807,254)</b>	<b>5,210,597</b>	<b>241,075</b>
52							
53							
54							
55		<b>Notes:</b>					
56		<b>2025 Continuation Changes:</b> adjustments due to updated calculated position and employee labor costs and updated allocation costs (intragovernmental charges - IGCs) based on 2025 Proposed cost pools and current year factors. Revenue forecast to be flat from forecast provided during the 2025 Proposed budget process. <u>Health</u> -					
57		Reverse ONE-TIME 2024 1Q Assembly Amendment #3, Line 1: Increase to Catholic Social Services Complex Care - unified funding proposal (\$500,000), <u>Health</u> -					
58		Reverse ONE-TIME - 2024 1Q Assembly Amendment #3, Line 2: Increase to Brother Francis Shelter - unified funding proposal (\$225,000), <u>Health</u> - Reverse ONE-					
59		TIME - 2024 1Q Assembly Amendment #3, Line 3 (Mayor Vetoed, Veto Override): Increase to Covenant House - unified funding proposal (\$130,000), <u>Health</u> - Reverse					
60		ONE-TIME - 2024 1Q Assembly Amendment #4, Line 2: Volunteers of America Adolescent Residential Center for Help funded with reduction in Mobile Case					
61		Management Grants (\$100,000).					
62							
63		<b>2025 Proposed Changes:</b> Increases: <u>Fire</u> - Mobile Crisis Team 24/7 Operations \$1,396,640, <u>Health</u> - Catholic Social Services Complex Care \$317,000, <u>Health</u> - Brother					
64		Francis Shelter \$158,000, <u>Health</u> - Covenant House \$57,000, <u>Health</u> - Non-congregate shelter winter \$4,552,288, <u>Parks &amp; Recreation</u> - Healthy spaces homeless camp					
65		\$41,905.					
66		Reducing: <u>Assembly</u> - Professional service contracts for housing initiatives (\$50,000), <u>Assembly</u> - Alcohol Tax Program education and outreach (\$50,000), <u>Assembly</u> -					
67		Alcohol Tax strategic planning on use in all categories (\$250,000), <u>Health</u> - Early education grants to providers (\$2,282,127), <u>Health</u> - Emergency cold weather shelter					
68		Jan-April \$2,000,000, <u>Health</u> - Evidence-based grants to providers (\$1,000,000), <u>Health</u> - Anchorage Childrens' Trust (\$1,750,000), <u>Health</u> - Pay for Success/Home for					
69		Good - housing program (\$1,800,000), <u>Health</u> - Christian Health Association (\$55,000), <u>Health</u> - Anchorage Coalition to End Homelessness (\$70,000), <u>Health</u> -					
70		Anchorage Safety Center / Community Patrol (\$1,145,000), <u>Health</u> - Emergency cold weather shelter Jan-April Non Emergency Transportation (\$200,000), <u>Health</u> -					
71		Community Resource Coordination (\$384,040), <u>Health</u> - Behavioral Health for mobile case management (\$330,000), <u>Library</u> - Early Literacy program operations					
72		(\$117,263), <u>Library</u> - Best Beginnings (\$250,000).					

## **Appendix R - 2**

### **Marijuana Retail Sales Tax Program**

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#### **Purpose**

All marijuana tax revenue collected by the Municipality of Anchorage is to be dedicated to the Anchorage Child Care & Early Education Fund (ACCEE Fund), and shall be available to use for:

- Childcare or early education provider training, professional development, staffing, or livable wages
- Creating access to childcare and early education programs
- Supporting reading programs
- Funding facilities

#### **Description**

Proposition 14 submitted to the qualified voters of the Municipality of Anchorage at the regular municipal election on April 4, 2023, passed 55.92% to 44.08%. Proposition 14 amends the Anchorage Municipal Charter by adding a new Section to Article VI 6.06, dedicating retail marijuana sales tax net proceeds and creating the Accountability Board of Child Care and Early Education. The assembly is authorized by Section 14.06 to levy five percent (5%) tax on the sales price of marijuana and marijuana products until June 30, 2028, when that amount can be increased to up to ten percent (10%).

Proposition 14 also established a Child Care and Early Education Board to advise the Anchorage Mayor and Assembly on use of the funds. In July 2024, the Assembly codified the Board's terms, composition, operations, and responsibilities in AO 2024-061 (S-1). The Board consists of nine members, all of which are appointed by the mayor and must be confirmed by the Assembly.

At least 120 days before the end of the fiscal year of the municipality, pursuant to Proposition 14, the board shall submit to the mayor and assembly an annual ACCEE Fund budget.



## Marijuana Retail Sales Tax Program Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Function Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	-	-	-	-
<hr/>				
<b>2025 Continuation Level</b>	-	-	-	-
<hr/>				
<b>2025 Proposed Budget Changes</b>				
- <u>Finance</u> - Tax Collection System	580,000	-	-	-
- <u>Health</u> - Early Educator Child Care Subsidies	2,000,000	-	-	-
- <u>Health</u> - Operational Grants - for existing licensed child care and early education entities to support key operational costs.	2,400,000	-	-	-
- <u>Health</u> - Pilot Projects - Targeted funding that drives innovation and is intended to inspire confidence and further investment in the sector	2,000,000	-	-	-
- <u>Health</u> - Capital Grants - Capital funding to support existing facilities for minor repairs.	500,000	-	-	-
- <u>Health</u> - In-Home Facility Start-Up Funds - Funding for new, not yet existing in-home care facilities.	200,000	-	-	-
- <u>Health</u> - Eklutna after school program	25,000	-	-	-
- <u>Health</u> - Board Administration - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	535,000	-	-	-
- <u>Library</u> - Early Literacy program operations	114,341	-	-	-
- <u>Library</u> - Best Beginnings	250,000	-	-	-
<hr/>				
<b>2025 Proposed Budget</b>	<b>8,604,341</b>	-	-	-

## 2025 Proposed Marijuana Tax Reconciliation by Program

Line	Department/ Agency	Category and Description	(1) Time / Recurring	2024 Revised	Continuation	Proposed Changes	2025 Proposed Budget
<b>Child Care</b>							
1	Health	<u>Early Educator Child Care Subsidies</u> - Subsidies to pay for early educators' children's child care or early education costs. These subsidies are meant to cover the gap between the average cost of care and State of Alaska child care assistance funding.	R	-	-	2,000,000	2,000,000
2	Health	<u>Operational Grants</u> - for existing licensed child care and early education entities to support key operational costs.	R	-	-	2,400,000	2,400,000
3	Health	<u>Pilot Projects</u> - Targeted funding that drives innovation and is intended to inspire confidence and further investment in the sector, ultimately increasing overall wages and supporting a more sustainable sector.	1	-	-	2,000,000	2,000,000
4	Health	<u>Capital Grants</u> - Capital funding to support existing facilities, except in rare cases. Funding should be for small scale, minor improvements.	1	-	-	500,000	500,000
5	Health	<u>In-Home Facility Start-Up Funds</u> - Funding for new, not yet existing in-home care facilities.	1	-	-	200,000	200,000
6	Health	Eklutna after school program	1	-	-	25,000	25,000
7	Library	Early Literacy program operations	1	-	-	114,341	114,341
8	Library	Best Beginnings	1	-	-	250,000	250,000
9	<b>Subtotal Child Care</b>			\$ -	\$ -	\$ 7,489,341	\$ 7,489,341
<b>Administration &amp; Collection</b>							
11	Health	<u>Board Administration</u> - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	R	-	-	535,000	535,000
12	Finance	<u>Tax Collection</u> - cost of Municipal tax collection.	1	-	-	580,000	580,000
13	<b>Subtotal Administration &amp; Collection</b>			\$ -	\$ -	\$ 1,115,000	\$ 1,115,000
14	<b>Total Marijuana Retail Sales Tax Program</b>			\$ -	\$ -	\$ 8,604,341	\$ 8,604,341
16							
17	<b>Marijuana Retail Sales Tax Revenues</b>			-	-	5,900,000	5,900,000
18	<b>Marijuana Retail Sales Tax Use ("Give Back") of Fund Balance</b>			-	-	5,700,000	5,700,000
19	<b>Balance of Marijuana Retail Sales Tax Revenues</b>			-	-	2,995,659	2,995,659

**Notes:**

2025 Proposed Changes: The proposed Marijuana Tax programs will be funded with marijuana taxes collected in the budget year and fund balance from marijuana taxes collected in prior years.

## Appendix S

### Local Government Profile

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#### Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



#### Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of twelve members, elected by district, to three-year staggering terms and who may not service more than three consecutive terms. The presiding officer of the Assembly is the Chairperson, who is elected annually from and by the membership of the Assembly. The Assembly appoints the Municipal Clerk. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at [www.muni.org](http://www.muni.org).

The Municipality has multiple citizen boards and commissions to advise and assist the administration and Assembly with issues that range from animal control to zoning. Members are appointed by the Mayor and confirmed by the Assembly. Board members and commissioners volunteer their services and typically serve three-year, staggering terms.

Municipal services are provided through service areas. Each service area is treated as an individual taxing unit although only the Municipality can levy taxes. Certain services of the Municipality – education, planning and zoning, health services, animal control, environmental quality, taxing and assessing, emergency medical service and public transportation – are provided area-wide. The ad valorem tax rate for these services is uniform throughout the Municipality. In addition, service areas consisting of only part of the area within the Municipality have been created for such purposes as fire protection, police protection, road maintenance, parks and recreation, building safety, etc. As a result, the total tax rate applicable to any given

parcel of property is the sum of the Municipality-wide levy rates plus the rates for the special-purpose service areas within which that parcel is located.

Pursuant to the Municipal Charter, the Municipality owns and operates a number of utilities as enterprise funds. These include: Anchorage Water & Wastewater Utility, Anchorage Hydropower, Solid Waste Services, the Don Young Port of Alaska, and Merrill Field Airport. The Municipality also runs the Anchorage Community Development Authority.

**Climate**

For its northern location (61° latitude), Anchorage enjoys a subarctic climate with strong maritime influences that moderate temperatures. Average daytime summer temperatures range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

**Demographics**

The Anchorage Municipality is home to nearly 40 percent of Alaska's population.

Year	Anchorage	State of Alaska
2023	289,653	736,812
2022	289,810	736,556
2021	290,410	736,105
2020	291,247	733,391
2019	291,845	731,007
2018	294,488	734,055
2017	297,739	737,783
2016	298,962	739,649
2015	298,637	736,989
2014	300,008	736,416
2013	301,037	736,077

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

<u>Race/Origin</u>	<u>Percent</u>
White	62.0%
Asian	10.3%
Hispanic Origin (of any race)	9.8%
Alaska Native / American Indian	9.5%
Two or More Races	9.0%
Black / African American	5.8%
Native Hawaiian or Pacific Islander	3.3%

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Most Anchorage School District families – 75 percent – speak English at home. The remaining 25 percent speak 100 languages with the top 5 being:

- Filipino
- Hmong
- Samoan
- Spanish
- Yu’pik

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 34.3 years. Other demographic information includes:

Household income	\$95,731
Average household size	2.64
Mean Commute Time (minutes)	19

Source: United States Census Bureau, July 2023

## Economy

The Municipality of Anchorage is the leading trade, banking and communications center of Alaska as well as the headquarters city in Alaska for many of the national and international firms participating in the development of the petroleum, natural gas and other natural resources of the State. The Municipality is also an important seaport, a world air transportation center, the headquarters city for the Alaska Railroad and the site of the large and historically stable military base, Joint Base Elmendorf-Richardson, also known as JBER which is a combined installation of Elmendorf Air Force Base and Fort Richardson Army Bases. Federal and State government offices and tourism are also major factors in the economic base of the Municipality.

## Outlook for jobs in Anchorage, by industry

	Job Forecast						
	Monthly avg, 2022	Monthly avg, 2023	Change 2022-2023	Percent change	Monthly avg, 2024	Change 2023-2024	Percent change
<b>Total Nonfarm Employment</b>	318,800	326,200	7,400	2.3%	331,600	5,400	1.7%
<b>Total Private</b>	241,600	247,800	6,200	2.6%	252,700	4,900	2.0%
<b>Mining and Logging</b>	10,900	11,500	600	5.5%	12,500	1,000	8.7%
<b>Oil and Gas</b>	7,000	7,400	400	5.7%	8,000	600	8.1%
<b>Construction</b>	16,100	16,700	600	3.7%	17,800	1,100	6.6%
<b>Manufacturing</b>	12,100	12,600	500	4.1%	12,600	0	0%
<b>Trade, Transportation, and Utilities</b>	63,800	65,200	1,400	2.2%	66,000	800	1.2%
<b>Wholesale Trade</b>	6,200	6,400	200	3.2%	6,500	100	1.6%
<b>Retail Trade</b>	35,000	35,300	300	0.9%	35,500	200	0.6%
<b>Transportation, Warehousing, and Utilities</b>	22,600	23,500	900	4.0%	24,000	500	2.1%
<b>Information</b>	4,700	4,600	-100	-2.1%	4,600	0	0.0%
<b>Financial Activities</b>	11,000	10,900	-100	-0.9%	10,900	0	0%
<b>Professional and Business Services</b>	27,300	28,100	800	2.9%	28,600	500	1.8%
<b>Educational (private) and Health Services</b>	50,100	51,300	1,200	2.4%	52,000	700	1.4%
<b>Health Care</b>	38,900	40,000	1,100	2.8%	40,600	600	1.5%
<b>Leisure and Hospitality</b>	34,300	35,600	1,300	3.8%	36,100	500	1.4%
<b>Other Services</b>	11,100	11,400	300	2.7%	11,600	200	1.8%
<b>Total Government</b>	77,200	78,400	1,200	1.6%	78,900	500	0.6%
<b>Federal, except military</b>	15,000	15,400	400	2.7%	15,400	0	0.0%
<b>State, incl. University of Alaska</b>	22,400	22,800	400	1.8%	23,100	300	1.3%
<b>Local and tribal, incl. public schools</b>	39,800	40,200	400	1.0%	40,400	200	0.5%

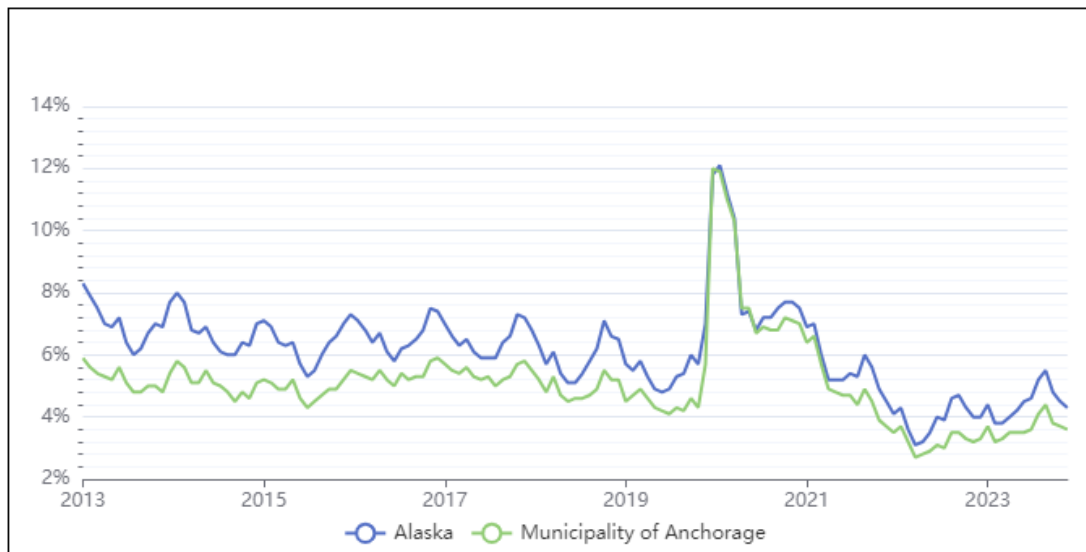
Source: Alaska Economic Trends, January 2024

**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
2024	4.1	4.4	3.8	3.7	3.6								
2023	3.5	3.5	3.3	3.2	3.3	3.7	3.2	3.3	3.5	3.5	3.5	3.6	3.4
2022	4.	4.5	3.9	3.7	3.5	3.7	3.2	2.7	2.8	2.9	3.1	3.0	3.5
2021	6.8	7.2	7.1	7.0	6.4	6.6	5.7	4.9	4.8	4.7	4.7	4.4	5.9
2020	4.6	4.3	5.7	12.0	11.9	11.0	10.3	7.5	7.5	6.7	6.9	6.8	7.9
2019	5.5	5.2	5.2	4.5	4.7	4.9	4.6	4.3	4.2	4.1	4.3	4.2	4.6
2018	5.7	5.8	5.5	5.2	4.8	5.3	4.7	4.5	4.6	4.6	4.7	4.9	5.0
2017	5.8	5.9	5.7	5.5	5.4	5.6	5.3	5.2	5.3	5	5.2	5.3	5.4
2016	5.2	5.5	5.4	5.3	5.2	5.5	5.2	5	5.4	5.2	5.3	5.3	5.3
2015	5.1	5.2	5.1	4.9	4.9	5.2	4.6	4.3	4.5	4.7	4.9	4.9	4.9
2014	5.4	5.8	5.6	5.1	5.1	5.5	5.1	5	4.8	4.5	4.8	4.6	5.1

Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

**Unemployment Rates for Municipality of Anchorage and Alaska 2013 - 2024**



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

**Politics**

Anchorage sends 14 representatives to the 40-member Alaska House of Representatives and 7 senators to the 20-member senate, making up nearly half of both houses.

**Transportation**

The Ted Stevens Anchorage International Airport is the primary passenger airport and is an important cargo airport globally due to Anchorage’s location on the great circle routes between Asia and the lower 48. It is located approximately three miles southwest of the principal

business district of the Municipality. This airport is the leader in international air freight gateway in the nation, by weight. Twenty-six percent of the tonnage of U.S. international air freight moves through Anchorage. The Ted Stevens International Airport includes both domestic and international terminals and general aviation.

Lake Hood Seaplane Base is the largest sea plane base in the world and is located adjacent to the Ted Stevens Anchorage International Airport along Lake Hood. The facility operates on a year-round basis, but weather conditions in the winter months dictate that the Seaplane Base operates as a ski-plane facility for part of the year.



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.

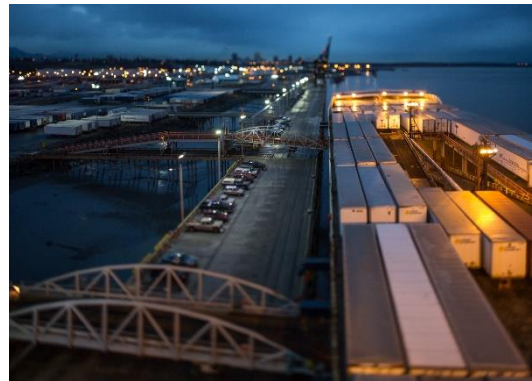
*Lake Hood by Jack Bonney*



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.

*Alaska Railroad Train by Juno Kim*

The Don Young Port of Alaska receives 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Don Young Port of Alaska also serves as a storage facility for jet fuel from Alaska refineries utilized at both the Ted Stevens International Airport and Joint Base Elmendorf Richardson (JBER). The port is located just north of Ship Creek near downtown Anchorage on the Knik Arm of the Cook Inlet of the Pacific Ocean. The docks have excellent connections with the Alaska Railroad and highway connections to Alaska intrastate highway routes.



*Port of Alaska by Andre Horton*

Anchorage is connected to the rest of Alaska through two major highways. Alaska Route 1 also known as the Seward Highway connects Anchorage south to the Kenai Peninsula. The Glenn Highway extends eastbound beyond Joint Base Elmendorf-Richardson and Eagle River, connecting Anchorage to the Matanuska-Susitna Valley. This route leads further to the Richardson Highways to go further north or to the Tok Cut-Off with further connections to the contiguous North American highway system via the Alaska Highway.

Anchorage has a bus system called People Mover with a central hub downtown and one satellite hub that serves the suburbs of Eagle River.

## Community Services

### Police Department

Mission:

“To protect and serve our community in the most professional and compassionate manner possible.”

APD, the Anchorage Police Department honorably serves a population of over 285,000 in a service area that covers the Knik River bridge on the north end to Ingram Creek on the south side. APD currently employs just under 600 people made up of both sworn and non-sworn positions. The Anchorage Police Department prides itself on working closely with the community in which it serves. APD Employees’ Union (APDEA), and the non-profit Anchorage Cops for Community (AC4C) work closely together to engage with the public through several different outreach programs and public events. It is APD’s goal to continually look for ways to better the department in such a manner that benefits all who live within its boundaries.



*Sunrise APD Car by Gia Currier*

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
230,703	240,619	249,882	216,711	257,587	260,303	228,935	236,512	227,638	386,343

Time to Answer Calls-for-Service: In accordance with the National Emergency Number Association (NENA), 95% of all 9-1-1 calls should be answered within twenty seconds.

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10.5 sec	11.4 sec	12.5 sec	14 sec	17.4 sec	15.57 sec	12.66 sec	9.88 sec	10.37 sec	11.12 sec

*Source: Anchorage Police Department*





**Fire Department**

Mission:

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

The Anchorage fire service area, served by 13 fire stations, covers the immediate 166 square miles of the Anchorage bowl and out to Eagle River with EMS coverage extending throughout the 1,961 square miles of the entire Municipality.

Mutual Aid agreements exist between the Anchorage Fire Department, Ted Stevens International Airport Police and Fire Department, Joint Base Elmendorf-Richardson, Girdwood Fire Department and Chugiak Volunteer Fire and Rescue Department. In addition, the State of Alaska Division of Forestry and the U.S. Bureau of Land Management help protect residents and property lying within the Municipality during the wildland fire season and the Anchorage Fire Department lends support to other communities threatened by wildland fires throughout South-central Alaska. Service within the response area offers a variety of challenges. Rescue and fire response to off-road terrain that requires 4-wheel drive and, occasionally, helicopters, occurs only short distances from major highways and the high-rise, downtown urban area. Suburban and rural areas add to the mix and a young populace spread over a wide socioeconomic range contributes to a full spectrum of emergency response activity. The Anchorage Fire Department serves a diverse need with a fully blended fire and rescue service.

Efficient Emergency Response:

Year	2018	2019	2020	2021	2022	2023
Structure Fire Dispatches	392	319	250	177	255	278
Structure Fire Response Time (minutes)	4.43	4.38	4.38	5.1	4.86	4.26
Cardiac Arrest Dispatches	593	599	685	819	922	1,048
Cardiac Arrest Response Time (minutes)	4.42	4.38	4.27	4.0	3.8	4.17
Fire and Cardiac Arrest Dispatches	985	918	935	996	1,177	1,326
Average Response Time (minutes)	4.425	4.38	4.325	4.55	4.33	4.215
Annual Property Loss Due to Fire (\$mil)	\$12.69	\$25.38	\$12.00	\$22.68	\$31.03	\$22.10

Source: Anchorage Fire Department



**Parks and Recreation Department**

Anchorage Parks and Recreation is responsible for beautifying parks, natural areas, and recreation facilities. The department operate year-round recreation programs for all ages and abilities, and oversees Anchorage's horticulture, park maintenance, and provides support for community gardens, dog parks and a Youth Employment in Parks (YEP) program that offers teens a gateway into the natural resources workforce. Anchorage Parks and Recreation also supports hundreds of volunteers through special events, park adoptions, and program instruction at locations throughout the city.



**ANCHORAGE PARKS & RECREATION**

Healthy Parks, Healthy People

Number of Parks	224
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11
Trails and Greenbelts	250 miles (135 miles paved)

Trails Around Anchorage	
Paved bike trails/multi-use	120+miles/195 kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: [www.muni.org/Departments/parks](http://www.muni.org/Departments/parks)



## Wildlife

Alaska is known as bear country. With an estimated 250 black bears and 60 grizzly bears that live in the Anchorage area alone it's no wonder why. Along with the diverse bear population, about 200-300 moose inhabit the Municipality year-round with an increase to 700-1,000 moose in the winter. There are approximately 2,400 Dall sheep that can be seen in the areas along the Turnagain Arm as well as four or five wolf packs in the Anchorage Municipality, which is about 25-30 wolves, and two of those packs are known to be active in the Anchorage Bowl. But that's not all. A diverse wildlife population exists in urban Anchorage and the surrounding area with 52 species of mammals and at least 203 birds.

*Source: Alaska Department of Fish and Game*



*Tree Swallow by Erin Baker*

Anchorage has a thriving moose population and is perhaps the most famous of its urban wildlife. Moose can and do appear in many parks and along trails at all times of the year. Known for their enormous size (male moose can reach six feet at the shoulder and weigh in at 2,000 pounds) and ability to kick with all four feet, moose are normally content to browse on grasses, leaves, and branches and generally cause little trouble. But -- moose can easily become agitated if humans, dogs, or natural predators enter their space, particularly during the fall rut (breeding season) and in the spring when calves are born. It is imperative that people never approach a moose for any reason. Look for warning signs: ears pinned back, hackles up on neck, and a lowering of the head. If you see these, move away quickly.

*Source: Parks and Recreation's website: [Parks and Recreation Wildlife in Anchorage \(muni.org\)](http://Parks and Recreation Wildlife in Anchorage (muni.org))*



*Mother and Baby Moose by Brian Bonney*

## Appendix T Structure of Municipal Funds

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Funds represent accounting entities established to track resources available for and costs needed to provide for functions or activities. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance related legal requirements and are established based on generally accepted accounting standards.

As a rule, the effect of interfund activity (IGCs, Transfers to/from Other Funds) has been eliminated from the government-wide financial statements. Exceptions to this rule are charges between Anchorage's various business-type functions and various other functions of Anchorage. Elimination of these charges would distort the direct costs and program revenues reported for the various functions concerned.

The Municipality of Anchorage uses Governmental, Proprietary, and Fiduciary Fund types. All the funds listed in this section are included in the Municipality's audited financial statements, unless otherwise noted.

The chart on page T - 2 displays the structure of all Municipal funds.

### **Governmental Funds**

Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. The function cost (direct costs and IGCs) is appropriated at the fund level.

### Governmental Fund Basis of Accounting

The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.

**Municipality of Anchorage Fund Structure**

**Governmental Funds**

**General Fund**

**Significant Sub-Funds**

- \* 101000 Areawide General
- \*\*\*\* 102000 Former City SA
- \* 103000 Areawide EMS Lease Special Levy
- \* 104000 Chugiak Fire SA
- \* 105000 Glen Alps SA
- \* 106000 Girdwood Valley SA
- \* 107000 Areawide APD IT Systems Special Levy
- \*\*\*\* 108000 Former Borough SA
- \* 131000 Anchorage Fire SA
- \* 141000 Anchorage Parks & Drainage SA
- \* 151000 Anchorage Metropolitan Police SA
- \* 152000 Turnagain Arm Police SA
- \* 161000 Anchorage Parks & Recreation SA
- \* 162000 Eagle River/Chugiak Parks/Rec SA
- \* 163000 Anchorage Building Safety SA
- \* 164000 Public Finance & Investment
- \*\*\*\* 165000 Police/Fire Retirees Medical
- \*\*\*\* 170000 ML&P Sale Proceeds
- \*\*\*\* 190000 Operating Projects Committed General

**Other Limited Service Areas**

- \* 110000 Chugach State Park Access SA
- \* 111000 Birchtree/Elmore LRSA
- \* 112000 Sec. 6/Campbell Airstrip LRSA
- \* 113000 Valli-Vue Estates LRSA
- \* 114000 Skyranch Estates LRSA
- \* 115000 Upper Grover LRSA
- \* 116000 Raven Woods/Bubbling Brook LRSA
- \* 117000 Mt. Park Estates LRSA
- \* 118000 Mt. Park/Robin Hill RRSA
- \* 119000 Chugiak/Birchwood/Eagle River RRSA
- \* 121000 Eaglewood Contributing RSA
- \* 122000 Gateway Contributing RSA
- \* 123000 Lakehill LRSA
- \* 124000 Totem LRSA
- \* 125000 Paradise Valley South LRSA
- \* 126000 SRW Homeowners LRSA
- \* 129000 Eagle River Street Light SA
- \* 142000 Talus West LRSA
- \* 143000 Upper O'Malley LRSA
- \* 144000 Bear Valley LRSA
- \* 145000 Rabbit Creek View/Heights LRSA
- \* 146000 Villages Scenic Parkway LRSA
- \* 147000 Sequoia Estates LRSA
- \* 148000 Rockhill LRSA
- \* 149000 South Goldenview Area RRSA
- \* 150000 Homestead LRSA

**Special Revenue Funds**

- \* 2020Z0 Convention Center Reserves
- \*\*\* 205000 Nuisance Property Abatement
- \*\*\* 206000 Alcoholic Beverages Retail Sales Tax
- \*\*\* 207000 Opioid Settlement
- \*\*\*\* 208000 Marijuana Retail Sales Tax
- \*\*\* 209000 C-PACER Program
- \*\*\* 211000 E911 Surcharge
- \* 221000 Heritage Land Bank
- \*\*\*\* 231XYY State Grants
- \*\*\*\* 241X00 Federal Grants
- \*\*\*\* 2457YY 49th State Angel Fund (49SAF)
- \*\*\*\* 257X00 State/Fed Fine & Forfeiture Contr
- \*\*\*\* 2610V0 Misc Operational Grants
- \*\*\* 271000 Public Svces Spec Assess Dist
- \*\*\* 281000 Police/Fire Ret Med Liab
- 291000 Special Assmnt Bonds  
*(Z: 1 - Room Tax; 2 - Oper; 3 - Cap)*  
*(X: 8 - Transfer; 9 - State/Fed)*  
*(YY: 01-05 - Disast Recrvy)*  
*(V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann)*

**Debt Service Funds**

- \* 301000 ACPA Surcharge Revenue Bond
- \*\*\* 310000 Jail Lease Revenue Fund
- 320000 CIVICVentures Bond Fund
- \*\*\* 330000 Police/Fire Retire COP Debt Svc

**Capital Projects Funds**

- \*\*\*\* 401W00 Areawide General CIP
- \*\*\*\* 404W00 Chugiak Fire SA CIP
- \*\*\*\* 406W00 Girdwood Valley SA CIP
- \*\*\*\* 409W00 Misc Capital Projects Pass-Thru
- \*\*\*\* 410W00 Chugach State Park Access SA CIP
- \*\*\*\* 419W00 CBERRRSA CIP
- \*\*\*\* 420W00 Chugiak/Birchwd/ER Other CIP
- \*\*\*\* 421W00 Heritage Land Bank CIP
- \*\*\*\* 431W00 Anchorage Fire SA CIP
- \*\*\*\* 441W00 Anchorage Roads & Drainage SA CIP
- \*\*\*\* 451W00 Anchorage Police SA CIP
- \*\*\*\* 461W00 Anchorage Bowl Parks & Rec SA CIP
- \*\*\*\* 462W00 Eagle River/Chugiak Parks & Rec SA CIP
- \*\*\*\* 485W00 Public Transportation CIP
- \*\*\*\* 490000 Historic Preservation CIP  
*(W: 1 - Bond; 8 - Transfer; 9 - State/Fed)*

**Permanent Funds**

- \*\*\*\* 720000 Cemetery Trust Fund
- \*\*\* 730000 Municipality of Anchorage (non-Expendable) Trust

**Proprietary Funds**

**Internal Service Funds**

- \* 602000 General Liability / Workers' Comp
- 603000 Medical/Dental Self Insurance
- 604000 Unemployment Compensation
- \*\*\* 601000 Equipment Maintenance
- \*\*\*\* 601800 Equipment Maintenance CIP
- \* 607000 Information Technology
- \*\*\*\* 607800 Information Technology CIP

**Enterprise Funds**

- 531S00 Anchorage Hydropower
- 540T00 Water Utility
- 550T00 Wastewater Utility
- 560R00 Refuse Utility
- 562QQ0 Disposal Waste
- 563000 Solid Waste Landfill Liability Closure/Care
- 566000 Solid Waste Administration
- 570QQ0 Don Young Port of Alaska
- 580QQ0 Merrill Field Municipal Airport  
*(U: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 9 - State/Fed)*  
*(T: 0 - Operating; 2 - Equity; 3 - Reimbursable)*  
*(S: 0 - Operating; 2 - Equity)*  
*(R: 0 - Operating; 2 - Equity; 9 - Stat/Fed)*  
*(QQ: 00 - Operating; 10 - Bond; 80 - Transfer; 90 - State/Fed-Cap; 91 - State/Fed-Opr)*

**Component Units**

- ◆◆ Anchorage School District (ASD)
- ◆◆ Anchorage Community Development Authority (ACDA)
- ◆ Alaska Center for Performing Arts, Inc. (ACPA)
- ◆ CIVICVentures (blended component unit)

**Audited Financial Reporting**

All funds are included in the audited Annual Comprehensive Financial Report (ACFR) and Detail Statements and Schedules, to the extent required, additionally:

- ◆ Complete financial statements can be obtained from entities' administrative office
- Stand-alone financial statements can be obtained from entities' administrative office

**\* Appropriated Funds**

- \*\* Included in General Government Operating Budget (GGOB) annual appropriation and subject to supplemental approps
- \*\*\* Included in utilities' annual appropriation and subject to supplemental appropriations
- \*\*\*\* Included as section in GGOB annual appropriation and subject to supplemental appropriations
- ◆ Subject to appropriations
- Submission of budget to Mayor and Assembly required

**Fiduciary Funds**

**Trust Funds**

- 713000 Police & Fire Retirees Medical
- \*\*\* 715000 Police & Fire Retirement System
- \*\*\* 731000 MOA Trust Fund Reserve

**INTERNAL USE ONLY FUNDS**

- 740000 General Fixed Assets Clearing
- 735000 Employee Benefit Agency
- 750000 GASB Clearing
- 760000 Cash & Investment Pool
- 760050 ASD Cash & Investment Pool
- 760200 Treasury Clearing
- 760250 P-Card Clearing
- 999999 Conversion

Yellow highlights indicate that the fund has different values in the last 3 numbers that represent the type of funding source (details are in blue).

The basis of budgeting for the governmental funds conforms to the basis of accounting in the governmental fund financial statements, with the following exceptions:

- IGCs are budgeted as expenditures but classified under Other Financing Sources / Uses in the financial statements.
- Transfers to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.
- Transfers from Other Funds are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- The taxes collected for, and then transferred to the Anchorage School District (ASD) are not included in the GGOB but are included as Tax revenue and Education expense in the financial statements under Areawide Service Area. ASD presents its own budget to the Assembly for appropriation, has separate audited financial statements and is included as a component unit in the financial statements.
- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- Bond refunding is not budgeted but is included in the Other Financing Sources / Uses in the financial statements.
- PERS on-behalf payments made by the State of Alaska are not budgeted but are included in the financial statements. The on-behalf payments are not cash transactions and there is no impact or cost to the taxpayers associated with these transactions.

Following are descriptions of the governmental fund-types and funds:

#### General Fund

The Municipality uses one general fund to account for all financial resources except those that are required to be accounted for in another fund. Property taxes are the primary funding source of the General Fund. The appropriation of this fund's annual operating budget is included in the GGOB, unless otherwise noted.

The service area concept provides for taxpayers in different taxing districts to pay only for those services they agree to receive, and each of these service areas requires a separate annual operating budget appropriation and separate budgetary accounting. For management accounting and reporting, the general fund is subdivided into separate sub-funds for each of the municipal service areas, per AMC 27.30.

Five Major Sub-Funds of the Municipal General Fund:

101000 – Areawide

(AMC 27.40) The following powers may be exercised on an areawide basis and are accounted for in this fund: animal control; assessment and collection; education; fireworks control; health and environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all municipalities under AS 29.35 or assumed on an areawide basis by the former Greater Anchorage Area Borough under the provisions of AS 29.35.

131000 – Anchorage Fire Service Area

(AMC 27.30.050) Accounts for fire protection in this service area that includes areas formerly known as the City of Anchorage, the Eagle River Service Area, the Glenn Heights Area and the Bear Valley Fire Service Area but not including any portion of the Powder Reserve Tract A.

141000 – Anchorage Roads and Drainage Service Area (ARDSA)

(AMC 27.30.100) Accounts for roads and maintenance in this service area that includes areas formerly known as the City of Anchorage, Service Area 35 of the Greater Anchorage Area Borough, and the Glenn Heights Area.

151000 – Anchorage Metropolitan Police Service Area (AMPSA)

(AMC 27.30.135) Accounts for police protection services in this service area that includes areas formerly known as the City of Anchorage, the Spenard Service Area of the Greater Anchorage Area Borough, the Muldoon-Sand Lake Area, the Dimond Industrial Park Area, the Oceanview-Klatt Area, the Basher Area and a portion of the Far North Bicentennial Park, the Southeast Midtown Area, Independence Park and surrounding area, Section 16 except Boling Subdivision, the Eagle River-Chugiak Area and all other areas of the municipality north of McHugh Creek.

161000 – Anchorage Parks and Recreation

(AMC 27.30.080) Accounts for park and recreation services in the area that includes areas formerly known as the City of Anchorage, Service Area 30 of the Greater Anchorage Borough and the Glenn Heights Area.

Lesser Service Area Sub-funds of the Municipal General Fund:

102000 – Former City

No budget activity. Minimum activity reported in financial reports.

104000 – Chugiak Fire Service Area

(AMC 27.30.060) Accounts for fire protection in within the service area. Mill rate not to exceed 1.00 mill in any calendar year. See Appendix L.

105000 – Glenn Alps Service Area

(AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City of Glen Alps. Mill rate not to exceed 2.75 mills in any calendar year.

106000 – Girdwood Valley Service Area (GVSA)

(AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection, parks and recreation, the operation and maintenance of a municipal cemetery, the provision of police protection services, and the provision of services in support of policies that promote local housing and economic stability at the sole expense of the Girdwood Valley Service Area. Mill rate not to exceed 6.0 mills in any calendar year. See Appendix M.

108000 – Former Borough

No budget activity. Minimum activity reported in financial reports.

110000 – Chugach State Park Access Service Area

(AMC 27.30.085) Provides capital improvements that support access to Chugach State Park and ameliorate the neighborhood effects of access by park users, and the maintenance thereof.

152000 – Turnagain Arm Police Service Area (TAPSA)

(AMC 27.30.670) The following powers shall be exercised within the service area: the provision of police services, at the sole expense of the Turnagain Arm Police Service Area. The maximum attainable mill levy rate shall not exceed 0.5 mills in any calendar year.

162000 – Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA)

(AMC 27.30.090) Accounts for park and recreational services within the service area. Mill rate not to exceed 1.0 mills in any calendar year. See Appendix O.

163000 – Anchorage Building Safety Service Area (ABSSA)

(AMC 27.30.040) Accounts for building safety services within the service area supported by building inspection and plan review revenues.

Limited Service Area Sub-Funds of the Municipal General Fund:

111000 – Birchtree/Elmore Limited Road Service Area

(AMC 27.30.290) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

112000 – Section 6/Campbell Airstrip Limited Road Service Area

(AMC 27.30.300) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

113000 – Valli Vue Estates Limited Road Service Area

(AMC 27.30.310) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.40 mills in any calendar year.

114000 – Skyranch Estates Limited Road Service Area

(AMC 27.30.320) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.



- 115000 – Upper Grover Limited Road Service Area  
(AMC 27.30.340) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 116000 – Raven Woods/Bubbling Brook Limited Road Service Area  
(AMC 27.30.350) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 117000 – Mountain Park Estates Limited Road Service Area  
(AMC 27.30.330) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 118000 – Mountain Park/Robin Hill Rural Road Service Area  
(AMC 27.30.360) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 119000 – Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA)  
(AMC 27.30.215) Accounts for limited capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety. Mill rate not to exceed 2.10 mills in any calendar year; no more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements. See Appendix N.
- 121000 – Eaglewood Contributing Road Service Area  
(AMC 27.30.550) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 20% of the CBERRRSA mill rate in any calendar year.
- 122000 – Gateway Contributing Road Service Area  
(AMC 27.30.540) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 15% of the CBERRRSA mill rate in any calendar year.
- 123000 – Lakehill Limited Road Service Area  
(AMC 27.30.600) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 124000 – Totem Limited Road Service Area  
(AMC 27.30.610) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

- 125000 – Paradise Valley South Limited Road Service Area  
(AMC 27.30.640) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 126000 – SRW Homeowner’s Limited Road Service Area  
(AMC 27.30.650) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 129000 – Eagle River Street Light Service Area  
(AMC 27.30.560) Accounts for maintenance and operation of streetlights within the service area. Mill rate not to exceed 0.50 mill in any calendar year.
- 142000 – Talus West Limited Road Service Area  
(AMC 27.30.200) Accounts for limited road maintenance within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 143000 – Upper O’Malley Limited Road Service Area  
(AMC 27.30.210) Accounts for limited road maintenance within the service area. Mill rate not to exceed 2.00 mills in any calendar year.
- 144000 – Bear Valley Limited Road Service Area  
(AMC 27.30.370) Accounts for maintenance of roads and snow plowing within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 145000 – Rabbit Creek View and Rabbit Creek Heights Limited Road Service Area  
(AMC 27.30.240) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 2.50 mills in any calendar year.
- 146000 – Villages Scenic Parkway Limited Road Service Area  
(AMC 27.30.390) Accounts for maintenance of roads, snow plowing and sanding within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 147000 – Sequoia Estates Limited Road Service Area  
(AMC 27.30.380) Accounts for street lighting and maintenance of roads and drainage within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 148000 – Rockhill Limited Road Service Area  
(AMC 27.30.590) Accounts for road maintenance within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 149000 – South Goldenview Area Rural Road Service Area  
(AMC 27.30.280) Accounts for capital improvements for roads and drainage and the maintenance thereof provided within and over road rights-of-way in the service area with no more than 1.20 mills designated for road and drainage maintenance and no more than 0.60 mills designated for capital improvements in any calendar year.
- 150000 – Homestead Limited Road Service Area  
(AMC 27.30.660) Accounts for maintenance of roads within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

152000 – Turnagain Arm Police Service Area (TAPSA)  
(AMC 27.30.670) Accounts for provision of police services, at the sole expense of the TAPSA. Mill rate not to exceed 0.50 mills in any calendar year.

Non Service Area Sub-Funds of the Municipal General Fund:

103000 – Areawide EMS Lease Special Levy

Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leasing emergency medical equipment and systems.

107000 – Areawide Anchorage Police Department (APD) Information Technology Systems Special Levy

Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leases for; APD body-worn camera, in-car cameras, digital-6 evidence management, computer-aided dispatch and record-management systems, and related technologies and systems.

164000 – Public Finance and Investment

Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.

165000 – Police/Fire Retirees Medical Administration

(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police & Fire Retirees' Medical Liability. The fund is treated as a sub-fund of the General fund for financial statement presentation. The appropriation of this fund's annual operating budget is included as a section with the GGOB. See Appendix Q.

170000 – Municipal Light & Power Sale Proceeds

This fund is temporarily used to track and separate the general government financial activity related to the October 2020 sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA). This fund will be used for this purpose only and then will be closed.

190000 – Operating Projects Committed General Fund

This fund is used for transfers of municipal funds for operating projects/activities that may span multiple years. At the end of each year, the fund balance in this fund will be committed to fund the unspent balance of the existing projects in this fund. At the beginning of each year, the fund balance in this fund will be appropriated to the existing projects in this fund or reappropriated for a different purpose, to possibly include transfer back to originating fund. The appropriation of this fund's annual budget is appropriated separately.

Special Resource Funds

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specified purposes.

2020Z0 – Convention Center Operating Reserve

Financial resources in this fund may be used only for the bonded debt service or lease payments, carrying costs, and operation, and/or maintenance of the

convention center. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

205000 – Nuisance Property Abatement

(AMC 6.140) Money in this fund is dedicated to addressing, mitigating, and abating nuisances on private property within the Municipality. The revenues collected in this fund are allowed to be appropriated in accordance with AMC 6.140.

206000 – Alcoholic Beverages Retail Sales Tax

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

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

207000 – Opioid Settlements

This fund is used to separately account for, record, and report several opioid settlements that have been reached with manufacturers, distributors, and other entities involved in the opioid epidemic. The use of these funds is specifically for opioid remediation uses, to include the treatment and prevention.

208000 – Marijuana Retail Sales Tax

(Anchorage Municipal Charter § 6.06) This fund is dedicating retail marijuana sales tax net proceeds for Child Care and Early Education:

- Creating access to childcare and early education programs for the residents of Anchorage including foster children;
- Provide funding for reading programs for childcare and early education programs;
- Provide resources to increase funding, livable wages, training and staffing for childcare and early education programs; and
- Prioritize the utilization of existing school district facilities that are closed, scheduled to be closed, or underutilized for use for childcare and early education programs, as long as they are economically feasible, before other facilities are considered for the use of these funds.

209000 – C-PACER Program

(AMC 12.75.020) Fund related to the activities of the PACER program pursuant to AS 29.55.100-29.55.165 to finance through assessments the construction, installation, or modification of a qualified improvement project.

211000 – E911 Surcharge

E911 surcharge revenues in this fund may be used for expenditures allowable under AS 29.35.13 – 29.35-137. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

221000 – Heritage Land Bank

(AMC 25.40.035) Financial resources in this fund may be used for the Heritage Land Bank purpose: the acquisition, inventory, management, withdraw, transfer and disposal of municipal land which has not been dedicated or transferred to a specific municipal agency for one or more municipal uses. A portion of the Heritage Land Bank operating fund accounts may be appropriated annually for management of the Heritage Land Bank and the land in the Heritage Land Bank inventory, to fulfill the purpose and mission of the Heritage Land Bank. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

231XYY – State Grants and Federal Grants Passed Through the State Fund

Financial resources in this fund may be used only in accordance with the individual state grant agreements. Large-scale disaster recoveries may be accounted for in this fund for state and/or federal reimbursements. This fund has carryover budgets, based on appropriations.

241X00 – Federal Grants Fund

Financial resources in this fund may be used only in accordance with the individual federal grant agreements. This fund has carryover budgets, based on appropriations.

2457YY – 49th State Angel Fund (49SAF)

Financial resources in this fund may be used only in accordance with the State Small Business Credit Initiative Act of 2010. Appropriated with AR 2012-42 and is a carryover budget subject to supplemental appropriations.

257X00 – Federal/State Fines and Forfeitures Fund

Accounts for monies seized or confiscated by the Police Department in the course of criminal investigations. These resources may be used only to supplement special investigation costs not to supplant the operating budget. This fund has carryover budgets, based on appropriations.

2610V0 – Miscellaneous Operational Grants Fund

Accounts for the use of miscellaneous restricted contributions and donations from non-state and non-federal entities. This fund includes the donation for the Tri-Centennial Celebration, which previously made up the entire former Fund 257. These resources may be used only in accordance with the grantor agreements. This fund has carryover budgets, based on appropriations.

271000 – Public Services Special Assessment District

Accounts for the special assessment collections from the Downtown Improvement District, Special Assessment District IS97 to be used only for special services approved through the special assessment process. The budget for this fund is appropriated annually, typically with two appropriations: the first is based on an estimate of the budget year assessment and is included as a section with the GGOB appropriation and the second is a true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 – Police & Fire Retiree Medical Liability Pre-Funding

(AMC 3.88) Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of pre-funding the Police/Fire Retiree Liability by end of the year 2028. Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to Police & Fire Retirees Medical Trust Fund (713000) are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix Q.

291000 – Special Assessment Bond Redemption

Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality’s capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401W00 – Areawide General Capital Improvement Projects

Accounts for general government capital projects not accounted for in other funds.

404W00 – Chugiak Fire SA Capital Improvement Projects

406W00 – Girdwood Valley SA Capital Improvement Projects

409W00 – Miscellaneous Capital Projects Pass-Thru

Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

410W00 – Chugach State Park Access Service Area Capital Improvement Projects

419W00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420W00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421W00 – Heritage Land Bank Capital Improvement Projects

Accounts for capital improvement projects recommended by the Board of Heritage Land Bank and approved by the Assembly.

431W00 – Anchorage Fire SA Capital Improvement Projects

441W00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451W00 – Anchorage Police SA Capital Improvement Projects

461W00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462W00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485W00 – Public Transportation Capital Improvement Projects

Accounts for capital improvement projects for transit facilities and equipment.

490000 – Historic Preservation Capital Improvement Projects

(AMC 6.100) Funding in the historic preservation project fund is dedicated to financing historic preservation projects.

#### Debt Service Funds

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond  
Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

310000 – Jail Lease Revenue Fund

Created for the accounting of jail lease revenue and debt service payments. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

320000 – CIVICVentures Bond Fund

Accounts for the accumulation of lodging revenue transfers and investment earnings and debt service on the convention and civic revenue bonds.

330000 – Police & Fire Retiree Certificates of Participation (COPs) Debt Service Fund

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPs) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPs and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000). See Appendix P.

#### Permanent Funds

Used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

720000 – Cemetery Trust Fund

(AMC 25.60.100) The contributions and earnings of this fund must be used for the perpetual maintenance of the Anchorage Memorial Park Cemetery and columbarium.

730000 – Municipality of Anchorage (non-Expendable) Trust Fund

(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. Defined as an endowment fund with a controlled spending policy limiting dividend distributions and managed by the Municipal Treasurer. The budget for this fund is appropriated annually, typically with two appropriations: the first is for the contribution to general government and is included as a section with the

GGOB and the second is for the annual financial management and support services that are presented as a supplemental appropriation.

### **Proprietary Funds**

Two different types of proprietary funds are used: enterprise funds and internal service funds.

The governmental fund financial statements are reported using the accrual basis of accounting – revenues are recognized when they are earned and measurable and expenses are recognized in the period incurred, if measurable. The basis of budgeting for the proprietary funds conforms to the basis of accounting, with the following exception:

- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as expenditures but classified as Transfers to Other Funds in the combining financial statements.

### Enterprise funds

Account for business-type activities of the Municipality and are operated in a manner to provide a reasonable profit. These funds are appropriated with the Utility/Enterprise Operating and Capital Activities. All operating and capital enterprise funds are subject to appropriation except for fund 566000 – Solid Waste Administration. Capital enterprise funds identify funding sources such as: state/federal grants, loans, bonds, or equity.

#### 531S00 – Anchorage Hydropower Utility

Accounts for the Municipal ownership interest in the generation assets of the Eklutna Hydroelectric Project. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital fund does not expire and represents equity funding to support on-going maintenance and preservation of the generation assets.

#### 540T00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility. Providing safe and reliable water service today and into the future. This fund is regulated and is reported in compliance with National Association of Regulatory Utility Commissioners (NARUC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

#### 550T00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility. Providing safe and reliable wastewater service today and into the future. This fund is regulated and is reported in compliance with National Association of Regulatory Utility Commissioners (NARUC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

#### 560R00 – Refuse Utility



Accounts for Municipal owned refuse collection services to provide garbage and recycling collection services to the Municipality. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services.

**562QQ0 – Disposal Waste**

Accounts for Municipal owned landfill and transfer station operations for the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services and facility care.

**563000 – Solid Waste Landfill Liability Closure/Care**

(AMC 26.80.060) Created to accumulate funds for the liability related to the final closure of a landfill, and to maintain and monitor the landfill for 30 years after closure as required by the United States Environmental Protection Agency.

**566000 – Solid Waste Administration**

Account for Municipal owned solid waste administration. This is an operating fund only that is financed by IGCs from the Refuse and Disposal Waste Utilities. This fund is not appropriated, as the expenses are appropriated in the Refuse and Disposal Waste operating funds.

**570QQ0 – Don Young Port of Alaska**

Accounts for the operations of the Municipal owned port providing a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska. The capital funds do not expire and represent equity and state funding to support capital improvements.

**580QQ0 – Merrill Field Municipal Airport**

Accounts for the operations of Merrill Field, a Municipal-owned airport. Merrill Field Airport is committed to operating and maintaining a safe and efficient airport that meets the aviation and business needs of the community. The capital funds do not expire and represent federal grant funding sources to support safety and maintain airport assets.

**Internal Service Funds**

Activities that provide service to Municipal organizations without either a profit or loss over time.

**602000 – General Liability / Workers Compensation**

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services, processing fees and claim settlements related to general liability and workers' compensation claims against the Municipality. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

**603000 – Medical/Dental Self Insurance**

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services and processing fees and claims related to

medical, dental and life insurance of Municipal employees and their eligible dependents. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

**604000 – Unemployment Compensation**

Accounts for money received from other Municipal funds to pay for the reimbursement to the State of Alaska for unemployment compensation claims of former Municipal employees. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

**601000 – Equipment Maintenance Operations**

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

**601800 – Equipment Maintenance Capital**

Accounts for the purchases of vehicles and other equipment. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 601000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

**607000 – Information Technology Operations**

Accounts for the day-to-day operational data processing services to Municipal organizations. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

**607800 – Information Technology Capital**

Accounts for the purchases of data processing equipment and software. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 607000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

**Fiduciary Funds**

Report assets held in a trustee or agency capacity, for the benefit of parties outside the government, and therefore cannot be used to support Municipal programs.

**713000 – Police and Fire Retiree Medical Expendable Trust**

(AMC 3.87) Investments and income of this fund must be used for the police and fire retirees' medical liability and actual expense incurred on their behalf. Payments are either disbursed to the participant, or are held in trust in individual participant accounts for future disbursement. See Appendix Q.

**715000 – Police and Fire Retirement (non-expendable Pension) Trust**

(AMC 3.85) Investments and income of this fund must be used to administer and fund police and fire retirees' pensions for Plans I, II and III. Note that proprietary –

type accounting is used for pension trusts but in all other respects this trust is treated like a general government activity. The operating budget for the administration of the system is appropriated as a section with the GGOB. The management of the Trust Fund and payment of retirement benefits are not budgeted or appropriated. See Appendix P.

731000 – Municipality of Anchorage Trust Fund Reserve  
(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. May be used to (1) supplement the MOA Trust Fund annual dividend, (2) provide a reduction in property taxes, (3) retire municipal debt or (4) contribute additional funds into the MOA Trust Fund corpus. This fund has not had a balance for several years, but with the 2013 Approved budget, received an appropriation which was then fully used in the 2013 Revised budget.

### **Component Units**

Component units are entities for which the Municipality is financially accountable. They are included in the Municipality's government-wide financial statements because of the significance of their operational or financial relationships with the primary government. Complete financial statements of individual component units can be obtained from their respective administrative offices.

#### **Anchorage School District (ASD)**

Responsible for elementary and secondary education within Anchorage. Members of the School Board are elected by the voters; however, the ASD is fiscally dependent upon the primary government because the Assembly approves the total budget of the ASD, levies the necessary taxes, and approves the borrowing of money and the issuance of bonds. ASD is included in the financial reports as a discretely presented component unit. The budget for the ASD is appropriated by the assembly.

#### **Anchorage Community Development Authority (ACDA)**

(AMC 25.35) A legally separate public corporation created to provide services to the general public by: operating and managing on-street and off-street parking; purchasing, developing, and selling properties and other economic development activities. The voting majority of the board is composed of members appointed by the Mayor. ACDA is included in the financial reports as a discretely presented component unit. The authority shall prepare and submit an annual budget to the mayor and the assembly prior to approval of the municipality's annual budget.

#### **Alaska Center for Performing Arts, Inc. (ACPA)**

A legally separate non-profit entity that provides facility management services for the Municipality and operates, manages, maintains and promotes the performing arts center, which is owned by the primary government. ACPA is included in the financial reports as a discretely presented component unit.

#### **CIVICVentures**

A legally separate non-profit corporation created to finance and construct a new convention center for Anchorage, as well as upgrades and improvements to the existing Egan Center. The five-member board of directors is appointed by the

Mayor. CIVICVentures is included in the financial reports as a blended component unit, and is reported as a debt service fund and as a capital projects fund.

## Appendix U Financial Policies

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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](http://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

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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 2<sup>st</sup>).

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.

<b>Key Dates in Budget Process</b>	
Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 2	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. The Office of Management and Budget (OMB) works with

departments to review their programs and responsibilities, assess what is being done during the current year, and begins to make plans for the next budget year. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

### Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

### **Mayor Proposes/Assembly Appropriates**

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration discusses the Mayor's proposal.

### Public Engagement

The budget books are put on the Office of Management & Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

### Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

### **First Quarter Budget Amendments**

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year

budget, including final tax cap. This process, called “First Quarter Budget Amendments,” takes place in April and May and results in the Assembly’s approval of a “Revised Budget.”

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor’s introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality’s schedule is to mail tax bills on May 15<sup>th</sup> with the first half payment due June 15<sup>th</sup> (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

### **Budget Monitoring, Controls and Amendments**

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); transfers; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non-labor expenditures compared to budget. Quarterly, the spending reports, grants to nonprofit organizations, and travel are provided to the Assembly.

The Assembly may, by resolution, reduce or increase appropriations during the course of the fiscal year. A resolution reducing or increasing appropriations by an amount in excess of \$500,000 shall be subject to a public hearing, as per AO 2020-29 updated Anchorage Municipal Code 6.10.085.B.1.a on April 28, 2020.

The Office of Management and Budget is authorized to transfer budget amounts within departments.

Revisions that change the total expenditures of any department, or fund, must be approved by the Assembly. Appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year.

Departments, enterprise and utilities also monitor their program performance measures throughout the year to ascertain if goals are being met.

2025 Proposed General Government Operating Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2025 Budget Preparation Calendar at October 1, 2024**

Action	Date	Ref	Category
Community Council Surveys Available Online	15-Mar		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	20-Jun		All
Community Council Surveys due to OMB	29-Jun		Capital
Questica budget available to departments	8-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 1 - 31		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	26-Jul		All
Controller to provide to OMB for all departments: interfund loan schedules	31-Jul		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	2-Aug		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	7-Aug		All
AEDC to provide data for Six-Year Fiscal Program	8-Aug		Operating
OMB sends <u>preliminary</u> utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to	8-Aug		Util/Ent
OMB compiles summaries of department budget changes for review	9-Aug		All
OMB sends <u>preliminary</u> CIB - Bonds to Finance for bond counsel review	9-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 13 - 23		All
Treasury to provide to OMB: preliminary revenue projections and also data for Six-Year Fiscal Program	14-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for appendices and Six-Year Fiscal Program	14-Aug		Operating
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	15-Aug		Util/Ent
Public Finance to provide to OMB: bond counsel review impacts	16-Aug		Capital
OMB discussions with Mayor and Execs	Aug 21 - 28		All
Reorganization decisions due	23-Aug		Operating
OMB sends <u>preliminary</u> 120 Day Memo to Mayor for review	26-Aug		Operating
Mayor's decisions on <u>preliminary</u> 120 Day Memo	28-Aug		Operating
Mayor's decisions on Utility/Enterprise budgets to OMB	28-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	28-Aug		Operating
<b>("120 Day Memo") Mayor's <u>preliminary</u> budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)</b>	<b>30-Aug</b>	<b>(A)</b>	<b>All</b>
Mayor's final decisions on operating budget before IGC calculations	4-Sep		Operating
Mayor's decisions on proposed CIB/CIP to OMB	4-Sep		Capital
<b>Assembly Worksession - 120 Day Memo</b>	<b>6-Sep</b>		<b>All</b>
OMB Completes Proposed CIB/CIP book for Exec Review	6-Sep		Capital
OMB run IGCs	6-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	10-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	10-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	12-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	18-Sep		Util/Ent
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	18-Sep		Operating

2025 Proposed General Government Operating Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2025 Budget Preparation Calendar at October 1, 2024**

Action	Date	Ref	Category
OMB finalizes Proposed CIB/CIP book and Assembly documents	20-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	25-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	25-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	30-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	30-Sep		Operating
<b>OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)</b>	<b>2-Oct</b>	<b>(B)</b>	<b>All</b>
Formal introduction of Mayor's budgets to Assembly	8-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	11-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	21-Oct		Capital
<b>Assembly Public Hearing # 1</b> on proposed budgets	22-Oct	<b>(C)</b>	All
Assembly Worksession 2 of 2 - General Government Operating & Capital	25-Oct		All
<b>Assembly Public Hearing # 2</b> on proposed budgets	6-Nov		All
Assembly Worksession - Assembly proposed amendments	15-Nov		All
Administration prepares S-Version	18-Nov		All
<b>Assembly Budget Approval Meeting</b> - Assembly amendments and adoption of budgets	19-Nov	<b>(D)</b>	All
OMB upload adopted budget into SAP for budget year use	20-Nov		Operating

**Note:** All dates are subject to change.

**A**

**6.10.040** Submittal and adoption of municipal operating and capital budget. **September**

**A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:**

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

**B**

**Section 13.02. Six-Year Fiscal Program. October**

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

**Section 13.03. Operating and capital budget. October**

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

**C**

**Section 13.04. Budget hearing.**

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

**D**

**6.10.040** Submittal and adoption of municipal operating and capital budget.

**B.** The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

## Appendix V Department Goals Aligned with Mayor's Strategic Framework

### Mayor's Overarching Framework

#### Values

- Nonpartisan collaboration
- Problem solving
- Public service
- Innovation

#### Goals



Good Government – Ensuring ethical and accountable government, balancing the budget, and staffing up departments to improve service delivery.



Safe Streets and Trails – Tackling homelessness, investing in crisis response services, staffing up the Anchorage Police Department, and improving public safety for everyone.



Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.

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



**Good Government** – Ensuring ethical and accountable government, balancing the budget, and staffing up departments to improve service delivery.

The Municipality has faced a series of operational challenges that impact service delivery. These challenges include high levels of vacancy, along with a series of financial challenges that impact the ability to close the books and budget strategically.

Mayor LaFrance is committed to an ethical, accountable, and effective local government focused on serving the people of Anchorage.

To begin the work towards improving the city's obligation of Good Government, the LaFrance administration has partnered with the Assembly on a two-phase workplace study. Input from current and past Municipal employees will help inform recruitment and retention efforts at the Municipality. The two-phase process includes:

- **August 2024** – Survey current and past employees as well as Individuals who declined a job offer from the Municipality of Anchorage.

- **September 2024** – Focus groups, interviews, and benchmarking results against other municipalities and employers.
- **October 2024** – Preliminary findings and observations.
- **November 2024** – Final report with recommendations, followed by implementation.

**Department Goals that Contribute to Achieving Good Government:**

Chief Administrative Officer – Federal Compliance Office

- Ensure compliance with federal grant requirements

Chief Administrative Officer – i-Team

- Achieve quantifiable cost savings and efficiencies in municipal processes

Chief Administrative Officer – Risk Management Division

- 24-hour claimant contact and zero Workers' Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

Development Services

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

Equal Rights Commission

- Continue to respond to inquiries in a timely manner.
- Complete all cases no later than our current deadline of 240 days.

Finance Department – Controller Division

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

Finance Department – Property Appraisal Division

- Timely annual assessment of all taxable property.



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

#### Finance Department – Treasury Division

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

#### Fire

- Recruit and deploy an Advanced Practice Provider (Nurse Practitioner or Physician Assistant) to respond to low acuity calls that could be appropriately treated in the field.
- Supplemental Emergency Medical Transport (SEMT) reimbursement funds could be used to create a capital fund for programming future AFD needs (facilities, apparatus, and vehicles) without the need for bonding.
- Move AFD servers to the MOA OIT managed South Anchorage Data Center to improve safety and security of the system.
- Repurpose the old SWS shop facility for AFD use, as the AFD shop is no longer adequate for today's fleet.
- Assume management of Anchorage Safety Patrol to better align the continuum of care. In conjunction with creating single-role emergency medical technician positions in the AFD, this could improve opportunity, service, recruiting, and diversity within the workforce.

#### Health

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

#### Human Resources

- Enhance municipal human resources to include innovative workforce standards; focus on hiring, recruitment, wages and benefits, and retention.
- Improve the administration, consistency, and accuracy of the position classification system.
- Expand the pool of qualified candidates available to fill Municipal positions.
- Develop meaningful and cost-effective employee benefit options.
- Negotiate fiscally responsible collective bargaining.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Fill critical department vacancies that impact service delivery.
- Enhance leadership development and management training.
- Implement recruiting strategies to increase staff diversity.

#### Information Technology

- Upgrade and maintain the city's digital infrastructure to ensure high-speed and reliable internet connectivity.
- Create intuitive and user-friendly mobile apps and web portals that enable citizens to access services conveniently and efficiently.

- Implement robust security measures to protect sensitive information and gain citizens 'trust in using technology for municipal services.
- Embrace open data initiatives, providing transparent access to relevant city data.
- Collaborate with local educational institutions and training programs to promote the development of a skilled tech workforce.
- Evaluate and upgrade the remote work access system to ensure stability and security for MOA employees.
- Conduct a comprehensive assessment of the current IT service delivery process and identify areas for improvement, such as response time, issue resolution, and user satisfaction.
- Develop and implement processes, standards, and policies based on industry best practices, such as ITIL, to enhance efficiency of the Information Technology department.
- Identify and implement appropriate IT tools and solutions that can optimize resource efficiency within the MOA organization.
- Plan and execute a phased approach to refresh the aging IT infrastructure, prioritizing critical components first, while also implementing scalable solutions to accommodate future growth needs.

#### Internal Audit

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

#### Library

- Timely and responsive access to a diverse collection of materials in order to promote literacy and life-long learning resources.
- Provide expert information and reference services to the public through excellent customer service and trained staff.

#### Maintenance & Operations

- Complete declared plow-outs within 84 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean "as required" all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Improve response times to prioritized work order requests.

#### Management & Budget

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments.
- Maintain the Mayor's "Performance. Value. Results" performance-based management initiative.
- Improve departments' understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served.

#### Municipal Attorney

- Develop and maintain institutional knowledge through effective recruitment and retention of attorneys and legal staff.

- Provide timely, effective, ethical advice to all municipal departments to help them better serve municipal employees and the public.
- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.
- Effectively defend or pursue municipal interests through negotiation, communication, and litigation where necessary.
- Avoid or mitigate undue municipal liability.
- Litigate efficiently by building-inhouse expertise, with the goal of improving timeframe between hearing and decision and achieving a low incidence of remand or reversal on appeal in litigation.
- Oversee indigent defense contracts to ensure that defendants' constitutional rights are protected.
- Provide speedy and just resolution in administrative hearings.
- Build and maintain public trust in the Municipality by ensuring lawful, ethical municipal operations.

#### Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

#### Municipal Manager Department – Safety

- Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
- Maintain active engagement of management and employees in growing and developing our Culture of Safety.
- Assist in resolving safety and health issues through networking, research and working synergistically across all departments.

#### Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.

#### Parks & Recreation

- Promote Anchorage's world-class park and trail system to attract businesses and retain a talented workforce.
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service, and the Cemetery operation to be more effective and efficient through strategic and data driven change.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership.

### Planning

- Incorporate the necessary tools and training for staff to serve the public effectively.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Provide timely and accurate services for applicants requesting:
  - Land use reviews/determinations
  - Administrative land use permits
  - Zoning and platting services
- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.

### Project Management & Engineering

- Delivering cost-effective capital project contracts that are procured through a competitive bidding process and are administered effectively to minimize change order costs.
- Ensure that all information published by the municipal GIS is up-to-date and accurate.

### Public Transportation

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to meet the needs of transit customers most efficiently and effectively.
- Ensure effective and efficient bus route planning and scheduling.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.

### Purchasing

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the city with minimal difficulty (standardize and streamline processes).
- Provide training to departments on the purchasing processes and contract administration to increase efficiency and accuracy.
- Ensure that procurements are made in compliance with all laws and policies, while measuring the accuracy and fairness of the Purchasing bidding process.

### Real Estate

- Generate revenue through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

- Review all contract files annually to maintain current and accurate information and contractor compliance.



**Safe Streets and Trails – Tackling homelessness, investing in crisis response, staffing up the Anchorage Police Department, and improving public safety for everyone.**

Anchorage has faced significant challenges when it comes to homelessness, health, and safety. Mayor LaFrance is committed to making Anchorage safe for everyone who lives here. The following priorities are key to the administration’s efforts to ensure Safe Streets and Trails for all:

- Addressing Homelessness, particularly unsheltered homelessness
- Investing in Crisis Response Services
- Improving Public Safety and Staffing Up Public Safety Departments
- Creating Safe and Vibrant Public Spaces

**Department Goals that Contribute to Achieving the Mayor’s Mission:**

Development Services

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

Equal Rights Commission

- Seek to design and implement effective outreach programs so that all Anchorage residents will know that we exist and can assist them with discrimination and sexual harassment.

Fire

- Expand the Mobile Crisis Team to 24/7. The pilot program has proven its use and community demand at night.
- Reactivate the Community Outreach Referral, and Education (CORE) Team to provide assertive community outreach for homeless and housed individuals, as well as the vulnerable adult population, that over utilize the EMS system due to a lack of resources. Data indicate eight out of the top 10 of these individuals are currently experiencing homelessness.
- Develop an overdose/opioid response team to provide immediate treatment in the field, follow-up, and access to community resources. The State of Alaska has many grant opportunities to assist with this potential service.
- Consider an additional Mobile Crisis Team unit during the day/peak hours.
- Institute an in-house paramedic school in conjunction with UA to address paramedic attrition at reduced cost. We currently sponsor prospective paramedics to attend out-of-state schools.
- Expand State of Alaska deferred jurisdiction for providing fire prevention services in the portions of the MOA not within the Building Safety Services Area (Eagle-River, Chugiak, Peters Creek, Girdwood).

### Health

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.

### Library

- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all.

### Maintenance & Operations

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.
- Minimize the downtime of Fire, Police, and General Government personnel.
- Assess LED Lighting options and design installation plan for LED streetlights.

### Municipal Attorney

- Provide effective, timely assistance to law enforcement (APD and AFD).
- Assist law enforcement in increasing transparency in accordance with federal, state, and municipal law.
- Support Municipal Prosecution to ensure that misdemeanor crimes affecting daily life and safety within Anchorage are handled appropriately, either through prosecution or diversion programs to reduce recidivism.
- Support the Homelessness Coordinator, administration, municipal departments, and Assembly in creating and applying effective and legally sound laws and policies to address issues arising from homelessness.

### Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

### Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

### Parks & Recreation

- Provide recreation opportunities that are safe, secure, and enjoyable.
- Through the practice of routine maintenance, maintain Municipal Park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair and that are safe and welcoming.
- Coordination with APD and the administration to promptly respond to the camp abatement process.
- Maintain vegetation within public space to open sight lines for public safety while reducing the likelihood of hidden and illegal camps.
- Continued focus on “healthy spaces” camp clean-up program to provide safe welcoming spaces for recreation and environmental stewardship.

- Upgrade aging park infrastructure to provide a safe experience to park and trail users.
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities.

#### Planning

- Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans.
- Adopt policies and procedures to minimize the impacts of and response to natural disasters.
- Provide guidance in the design of public and private development projects that fosters crime prevention and minimizes the impacts from natural and man-made disasters.

#### Police

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking.
- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.

#### Project Management & Engineering

- Implement design and construction efforts for capital improvement projects that are safe, code compliant, informed by planning goals, multi-modal for active transportation needs, connected to transportation networks, context sensitive, and invested in creating vibrant public spaces.
- Manage the timely repair and replacement of aging roadway infrastructure by implementing a capital improvement program that monitors asphalt pavement conditions.
- Rehabilitate streets and roadways to maintain or improve service level conditions.

#### Public Transportation

- Provide public transportation services which are safe, convenient, accessible, and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.
- Treat all individuals with dignity and respect, serve the entire community. Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.

- Provide education and outreach to social service organizations serving the homeless population.

#### Real Estate

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.

#### Traffic Engineering

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.



### **Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.**

Anchorage is an incredible community with incredible potential, situated on the traditional homelands of the Dena'ina Athabascans.

In recent years, Anchorage has seen challenging trendlines when it comes to workforce, out-migration, housing and economic development, and affordability. Mayor LaFrance is committed to tackling these challenges head-on and driving Anchorage toward its potential as a vibrant subarctic community. That includes removing barriers to housing development, spurring economic development, improving access to quality childcare, and driving a more reliable energy future.

These areas of interest have been identified as focuses by Mayor LaFrance in the effort to Build Our Future:

- Housing
- Economic Development
- Workforce Development and Childcare
- Energy

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

##### Chief Administrative Officer – Grant Development

- Secure additional funds to support municipal projects and services

##### Chief Administrative Officer – Venues

- Provide cost-effective quality-of-life offerings

##### Development Services

- Work with the community and legislature to revamp outdated regulatory requirements hindering economic development.
- Incentivize more multifamily development by building regulatory discretion into codified off-site improvement requirements.
- Simplify permitting, review and inspection processes with updated and improved software functionality.



- Collaborate with the development community to identify development roadblocks and find compromises.
- Rework contract bonding language in coordination with the Legal Department to allow for a more diverse pool of contractors to bid on private development projects, create a more competitive bidding environment and drive down construction prices.

#### Equity & 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 – Public Finance and Investments Division

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

#### Finance Department – Treasury Division

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

#### Health

- Increase community and agency partnerships in public health initiatives.
- Improve public health of the next generation through education, counseling, and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.
- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.

#### Library

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.
- Increase opportunities for our children’s success when they enter school, by supporting the foundations of reading, social skills, and creative skills through early learning educational activities.
- Enhance quality of life for all Anchorage Residents through library services.

- 

#### Municipal Attorney

- Support departments with a role in Anchorage's economic, energy and housing development.
- Assist departments, administration, and Assembly in efforts to communicate and coordinate on shared goals.
- Advise administration on policies and proposed code changes to improve the Municipality's ability to recruit and retain qualified employees.

#### Parks & Recreation

- Engage residents and user groups to actively participate and volunteer in park projects and stewardship.
- Continued investment in parks and trails to create jobs and support construction industry.
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage.
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks.
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Provide recreation programs and services that are affordable and accessible to all residents.

#### Planning

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.

#### Project Management & Engineering

- Support economic growth and development by responding to public inquiries regarding easements and plats to be filed with the District Recorder's Office.
- Ensure land surveying records and project information are in conformance with Municipal Code and Alaska State Statute. Provide survey support to municipal departments.
- Support project development as the lead acquisition agent for the Municipality by acquiring property interest as required on capital projects and various property and

easement requests on municipal owned land. Serve as the direct contact for property owners with questions regarding ownership and right-of-way easement interests.

- Protect Anchorage's streams and waterways from pollutant sources by managing permit programs to meet stormwater discharge compliance with State and Federal permit requirements.

#### Public Transportation

- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services, and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.
- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.
- Support parking reductions that lower development costs in transit supportive development corridors.

#### Purchasing

- Increase local vender participation in solicitations.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

#### Real Estate

- Identify municipal raw lands suitable for pre-development activities, e.g., zoning, platting, roads, water/sewer, etc.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.

## Glossary of Terms

<b>Accrual</b>	The accumulation or increase of something over time, especially payments or benefits.
<b>ACCS</b>	Alaska Cargo and Cold Storage
<b>ACDA</b>	Anchorage Community Development Authority
<b>ACFR</b>	The Annual Comprehensive Financial Report (ACFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP). The information is compiled by municipal staff and audited by an external accountant.
<b>ACPA</b>	Anchorage Center for the Performing Arts
<b>Ad Valorem Tax</b>	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.
<b>ADA</b>	Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.
<b>AEDC</b>	Anchorage Economic Development Corporation
<b>AIM</b>	Assembly Information Memorandums
<b>Allocated Revenues</b>	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.
<b>Allowed Budget</b>	Amount the total budget can be without exceeding the tax limitation. It is calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intragovernmental charges to non-tax-supported units such as grants and utilities).

<b>AMATS</b>	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.
<b>AMC</b>	Anchorage Municipal Code
<b>AMEA</b>	Anchorage Municipal Employee Association, Inc.
<b>Amendment</b>	A change to a budget that is made after the budget has been proposed.
<b>Amortization</b>	Depreciation of intangible assets.
<b>ANC</b>	Ted Stevens Anchorage International Airport
<b>Anchorage Charter</b>	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.
<b>ANS</b>	Alaska North Slope
<b>AO</b>	Assembly Ordinances
<b>APDEA</b>	Anchorage Police Department Employee Association
<b>APDES</b>	Alaska Pollutant Discharge Elimination System
<b>Appropriation</b>	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.
<b>Approved Budget</b>	Budget approved by the Assembly in November/December of each year that goes into effect on January 1st. This version includes amendments approved by the Assembly to the budget that was originally proposed by the Mayor in October.
<b>Areawide Services</b>	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health, and transit.
<b>ARRA</b>	American Recovery and Reinvestment Act
<b>ASD</b>	Anchorage School District

<b>Assessed Valuation</b>	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.
<b>ATU</b>	Anchorage Telephone Utility
<b>Audit</b>	An official inspection of an individual's or organization's accounts, typically by an independent body.
<b>Average Mill Rate</b>	<p>The average tax rate (mill levy) computed by:</p> $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
<b>AWWU</b>	The Anchorage Water & Wastewater Utility, a public corporate authority of the Municipality of Anchorage, operator of the public water and sewer system.
<b>BABs</b>	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.
<b>BAC</b>	Budget Advisory Commission
<b>Balanced Budget</b>	A budget in which sufficient revenues are available to fund anticipated expenditures.
<b>Bond Rating</b>	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.
<b>Bonds</b>	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.
<b>Budget</b>	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.

<b>CAMA</b>	Computer Assisted Mass Appraisal (CAMA) is a software package used by government agencies to help establish real estate appraisals for property tax calculations.
<b>CAP</b>	Community Assistance Program
<b>Capital Expenditures</b>	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.
<b>Capital Improvement Budget (CIB)</b>	A plan for capital expenditures and the means to finance them.
<b>Capital Improvement Program (CIP)</b>	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
<b>CARES</b>	Coronavirus Aid, Relief, and Economic Security (CARES) Act, also known as the CARES Act, is a \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.
<b>CBA</b>	Collective Bargaining Agreements
<b>CEA</b>	Chugach Electric Association
<b>CFO</b>	Chief Fiscal Officer
<b>Charter</b>	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.
<b>CHAT</b>	Crisis Health Action Team
<b>Code</b>	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.

<b>Component Unit</b>	A legally separate organization for which the elected officials of the primary government are financially accountable, or another organization for which the nature and significance of its relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete. As of March 2019, component units include Anchorage School District, Anchorage Community Development Authority, Alaska Center for the Performing Arts and CIVIC Ventures, LLC.
<b>Continuation Level</b>	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
<b>COPs</b>	Police & Fire Retiree Certificates of Participation
<b>CPI</b>	Consumer Price Index (CPI) measures changes in the price level of consumer goods and services purchased by households over time.
<b>CWIP</b>	Construction work in progress (CWIP)
<b>Debt Service</b>	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
<b>Deficit</b>	An excess of expenditure or liabilities over income or assets in a given period.
<b>Depreciation</b>	The systematic allocation and expensing of the cost of a capital asset over the estimated useful life of the asset based on the asset class. Depreciation of an intangible asset is called Amortization.
<b>Direct Costs</b>	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget).
<b>EIA</b>	Energy Information Agency
<b>Employee Benefits</b>	The cost for contribution to employee retirement, social security, health, and workers' compensation programs.
<b>EMS</b>	Emergency Medical Services
<b>Endowment Fund</b>	An investment made by or on the behalf of a foundation that uses the earnings from the investment to fund its operations.
<b>Enterprise Activities</b>	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.



<b>ERP</b>	Enterprise resource planning (ERP) is an integrated software application to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.
<b>Expense</b>	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
<b>FASB</b>	Financial Accounting Standards Board (FASB)
<b>Federal Revenue</b>	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.
<b>Fees</b>	A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)
<b>FEMA</b>	Federal Emergency Management Agency
<b>FERC</b>	Federal Energy Regulatory Commission
<b>Fiduciary Fund</b>	Used in governmental accounting to account for assets held in trust for others.
<b>First Quarter Budget Amendments</b>	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.
<b>Fiscal Year</b>	An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.
<b>FTE</b>	Full Time Equivalent (FTE) is a metric used to show how labor hours equate to full-time employees for the budget year. For the Municipality, a typical full-time position is 40 hours per work-week, every week of the year, and would be considered 1 FTE.
<b>Function Cost</b>	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rcccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges from} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <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>

<b>Fund</b>	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.
<b>Fund Balance</b>	The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves).
<b>GAAP</b>	Generally Accepted Accounting Principles (GAAP) refer to a common set of accounting principles, standards, and procedures issued by the Financial Accounting Standards Board (FASB).
<b>GASB</b>	Governmental Accounting Standards Board
<b>GCP</b>	General Cash Pool
<b>General Obligation Bonds</b>	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.
<b>GFOA</b>	Government Finance Officers Association (GFOA) is a professional association of state and local finance officers in the US and Canada whose members are dedicated to the sound management of government financial resources.
<b>GGOB</b>	General Government Operating Budget
<b>GIS</b>	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products, and services.
<b>Grant</b>	A contribution or gift of cash or other assets from another government or organization to be used or expended for the specified purpose, activity, or facility.
<b>HLB</b>	Heritage Land Bank
<b>IAFF</b>	International Association of Fire Fighters (Local 1264)
<b>IBEW</b>	International Brotherhood of Electrical Workers Union (Local 302)

<b>Inflation</b>	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.
<b>Infrastructure</b>	Assets that are long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Common examples of infrastructure include established networks like roads, bridges, gas delivery lines, water and sewer systems and water treatment plants.
<b>Interest and Other Earnings</b>	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).
<b>Intragovernmental Charge (IGC)</b>	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.
<b>Major Fund</b>	Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.
<b>Mandated Increase</b>	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
<b>Mayor’s Veto</b>	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.
<b>MCT</b>	Mobile Crisis Team
<b>MESA</b>	Municipally owned enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) is a payment similar to a property tax that is assessed on these entities.

<b>Mill Levy or Rate</b>	<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> $\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$
<b>MOA</b>	Municipality of Anchorage
<b>MUSA</b>	Municipally owned utilities do not pay property taxes. Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.
<b>NENA</b>	National Emergency Number Association
<b>Net Program Cost</b>	<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> $\text{Direct Cost} + \text{Intragovernmental Charges from} - \text{Intragovernmental Charges to} - \text{Program Revenues} = \text{Net Program Cost}$
<b>NFIP</b>	National Flood Insurance Program
<b>Non-Major Fund</b>	Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are not at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.
<b>Non-Property Taxes</b>	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.
<b>NPR-A</b>	National Petroleum Reserve-Alaska
<b>OMB</b>	Office of Management & Budget
<b>Ombudsman</b>	The Office of the Ombudsman is a non-partisan, neutral, fact finding agency that ensures the municipality actions are fair and reasonable.
<b>OnBase</b>	Internal assembly document tracking system.
<b>OPEC</b>	Organization of Petroleum Exporting Countries

<b>Operating Budget</b>	The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.												
<b>OTP</b>	Other Tobacco Products												
<b>Performance Measures</b>	Measures that can be consistently used to analyze and improve service. They must be meaningful to both program managers and citizens, useful, and sustainable.												
<b>Permanent Fund</b>	One of the five governmental fund types established by GAAP. It is classified as a restricted true endowment fund for governments and non-profit organizations.												
<b>PERS</b>	Public Employee Retirement System (PERS) for Alaskan state and local governments.												
<b>PFD</b>	Permanent Fund Dividend												
<b>PILT</b>	Payment-in-Lieu-of Taxes												
<b>POA</b>	Port of Alaska												
<b>Program Revenue or Program-Generated</b>	Revenues earned by a program, including fees for service, license and permit fees, and fines.												
<b>Property Tax</b>	Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:  <table border="0" style="margin-left: 40px;"> <tr> <td style="padding-right: 20px;">Net Program Costs</td> <td style="padding-right: 20px;">Allocated Revenues</td> <td style="padding-right: 20px;">Property Tax</td> </tr> <tr> <td style="padding-right: 20px;">for all Budget</td> <td style="padding-right: 20px;">- Assigned to the</td> <td style="padding-right: 20px;">= Required for</td> </tr> <tr> <td style="padding-right: 20px;">Units in a</td> <td style="padding-right: 20px;">Fund and Fund</td> <td style="padding-right: 20px;">the Fund to</td> </tr> <tr> <td style="padding-right: 20px;">Particular Fund</td> <td style="padding-right: 20px;">Balance</td> <td style="padding-right: 20px;">Meet the Budget</td> </tr> </table>	Net Program Costs	Allocated Revenues	Property Tax	for all Budget	- Assigned to the	= Required for	Units in a	Fund and Fund	the Fund to	Particular Fund	Balance	Meet the Budget
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for all Budget	- Assigned to the	= Required for											
Units in a	Fund and Fund	the Fund to											
Particular Fund	Balance	Meet the Budget											
<b>Proposed Budget</b>	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.												
<b>Proprietary Fund</b>	A fund used in governmental accounting to account for activities that involve business-like interactions, either within the government or outside of it. These activities are similar to what would be found in the private sector, so the reporting resembles what would be used by a private business.												

<b>PVRs</b>	“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.
<b>Reserves</b>	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.
<b>Resources</b>	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).
<b>Revenues</b>	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).
<b>Revised Budget</b>	The budget approved in April by the Assembly after first quarter budget amendments.
<b>RevPAR</b>	Revenue Per Available Room
<b>RFP</b>	Request for Proposal
<b>SAFER</b>	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).
<b>SAP</b>	“System Applications & Products in Data Processing” is a software company known for its enterprise resource planning (SAP ERP) applications and is the software that the Municipality uses, as of 2017, for the majority of its financial processing.
<b>SEE</b>	Summary of Economic Effects
<b>SEMT</b>	Supplemental Emergency Medical Transportation

<b>Service Area</b>	<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"> <li>•☐Chugiak Fire Service Area</li> <li>•☐Anchorage Metropolitan Police Service Area</li> <li>•☐Anchorage Roads and Drainage Service Area (ARDSA)</li> <li>•☐Girdwood Valley Service Area</li> <li>•☐Glen Alps Limited Road Service Area (LRSA)</li> </ul>
<b>SOA</b>	State of Alaska
<b>SRO</b>	School Resource Officer
<b>State Revenue</b>	<p>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.</p>
<b>SWS</b>	Solid Waste Services
<b>TANS</b>	<p>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.</p>
<b>TAPS</b>	Trans-Alaska Pipeline System
<b>Tax Limitation or Tax Cap</b>	<p>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.</p>
<b>Tax Requirement</b>	The amount of property tax allowed and necessary to fund the budget.
<b>Taxes</b>	<p>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.</p>

<b>Tax-supported</b>	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.
<b>TIP</b>	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.
<b>UCR</b>	Uniform Crime Report
<b>UI</b>	Unemployment Insurance
<b>Utilities</b>	The municipality owns Anchorage Water & Wastewater Utility (AWWU). The entity submits its own budget which is separate and distinct from general government.