Mayor’s Office

• Our 2020 Budget
• Funding Sources
• The Challenge
• Community Dividend
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2020 MOA Budget Highlights

- Budget is balanced – every year
- AAA Bond rating
- Budget Focus Areas:
  1. Public Safety
     - Additional sworn and non-sworn
     - Police and Fire academies fully funded
  2. Housing and Homelessness
     - Year-round emergency shelter
     - Permanent Supportive Housing
  3. Economic Development
     - Incentivize Private Development
     - Innovative Investments
AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2020 GENERAL GOVERNMENT OPERATING BUDGET.

WHEREAS, the Mayor has presented a recommended 2020 General Government Operating Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

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

WHEREAS, the 2020 General Government Operating Budget for the Municipality of Anchorage is now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the Municipal Charter; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2020 General Government Operating Budget is hereby adopted for the Municipality of Anchorage.

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>2020 Direct Cost</th>
<th>2020 Debt Service</th>
<th>2020 Total Direct Cost</th>
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<td>31 GRAND TOTAL GENERAL GOVERNMENT</td>
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Trivia Questions

Name the 3 largest departments by budget

• APD
• AFD
• Maintenance and Operations (M&O)

Total Budget of those departments within $5 million

• $263,537,000
Highlights

Total Budget: $121,039,000

Positions
• 425 on the job
• 160 non-sworn

APD Dispatch answered over 290,000 calls in 2019
• ~40,000 traffic stops (Jan – Nov 2019)
• Priority 1 response time – 4 minutes

Patrols based on community council boundaries

Partnerships with Law Enforcement

APD = 22.8% of 2020 Municipal Budget
**Highlights**

Total Budget: $98,873,000

**Positions**
- 116 Firefighters/EMTs
- 58 Firefighters/Paramedics

**AFD Dispatch call breakdown**
- 974 structure fire calls
- ~1900 cardiac related call
  - Average – 4 minutes to arrive on scene
- ~25,000 emergency medical calls
- ~120,000 calls annually

AFD = 18.7% of 2020 Municipal Budget

Community Outreach, Referral and Education (CORE) Team
**Highlights**

**Total Budget:** $43,625,000

**Streets**
- 24/7 Operation
- Roads plowed within 72 hours
  - 39,500 truck loads
  - 13,500 potholes repaired

**Fleet**
- 1,000 vehicles (500 police)

**Facility**
- 200 facilities

**Streetlights**
- 16,000 maintained

**Communications**

**M&O = 8.2% of 2020 Municipal Budget**
APD, AFD, and M&O = 49.7% of 2020 Municipal Budget
Highlights

Total Budget: $102,472,000

Debt Service
- Voter Approved Bonds

Convention Center Reserve
- Voter Approved (Dena’ina Center)

Visit Anchorage
- Voter Approved

Municipal Manager (Risk)
- MOA is Self-Insured

Public Works Administration
- Voter Approved (Eagle River/Chugiak and LRSAs)
APD, AFD, M&O, Debt Service, Convention Center Reserve, Municipal Manager (Risk), Public Works = 69% of 2020 Municipal Budget
2020 Approved Budget by Department

Highlights

- Public Transportation 4.7%
- Information Technology 4.2%
- Parks and Recreation 3.8%
- Finance 2.4%
- Health Department 2.4%
- Economic and Community Development 0.4%
- Municipal Manager 0.3%
- Public Works Administration 0.3%
- Development Services 2.2%
- Library 1.7%
- Real Estate 1.5%
- Municipal Attorney 1.5%
- Traffic 1.1%
- Human Resources 0.9%
- Assembly 0.8%
- Planning 0.6%
- Purchasing 0.4%
- Mayor 0.4%
- Project Management and Engineering 0.3%
- Management and Budget 0.2%
- Equal Rights Commission 0.1%
- Internal Audit 0.1%
- Chief Fiscal Officer 0.1%

23 Remaining Departments = 31.0% of 2020 Municipal Budget
Mayor’s Office

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Section 14.03. - Tax increase limitation.

(a) Except as provided in this section, the total amount of municipal tax that can be levied during a fiscal year shall not exceed the total amount approved by the assembly for the preceding year by more than a percentage determined by adding the average percentage increase in the Federal Consumer Price Index for Anchorage from the preceding five fiscal years plus the average percentage growth or loss in the Anchorage municipal population over the preceding five fiscal years as determined by the state department of community and regional affairs.

(1) The "total amount of the municipal tax that can be levied during a fiscal year" and the "total amount approved by the assembly for the preceding year" in subsection (a) of this section shall include all payments in-lieu of taxes paid or to be paid by any Municipality of Anchorage utility, department, agency or public corporation or authority.

(b) The limitations set forth in subsection (a) do not apply to the following:

(1) Taxes on new construction or property improvements which occur during the current fiscal year.

(2) Taxes required to fund additional services mandated by voter approved ballot issues.

(3) Special taxes authorized by voter approved ballot issues.

(4) Taxes required to fund the costs of judgments entered against the municipality or to pay principal or interest on bonds, including revenue bonds.

(5) Taxes required to fund the cost of an emergency ordinance enacted pursuant to 10.03 of the Municipal Charter.

(6) Taxes imposed pursuant to Charter § 14.06 prior to 2019.

(c) Any tax increases which result from the exceptions set forth in subsection (b)(1)—(3) shall be added to the base amount which is used in subsection (a) for the calculations of the subsequent year tax increase limit. Taxes collected pursuant to Charter § 14.06 in 2018 shall be added to the base amount which is used in subsection (a) for calculations of the 2019 tax increase limit.

(Initiative, prop. 24, 10-4-83; initiative, prop. 9, 4-7-09; AO No. 2015-143, § 1(Prop. 2), 4-5-16)
2020 APPROVED FUNDING SOURCES

2021 Tax Cap: $377,400,000*
Property Tax: $291,400,000
Non-Property Tax: $86,700,000

- Aircraft - $0.2 million
- PILT (Federal and State) - $0.9 million
- Marijuana - $4 million
- Motor Vehicle Rental - $7.5 million
- Automobile - $10.6 million
- Fuel Excise - $13.7 million
- MUSA/MESA - $29.2 million

* Totals vary due to rounding

Tax Cap Revenue = 73.4% of 2020 Municipal Budget
2020 Approved Funding Sources

Outside Tax Cap: $143,200,00

- Fees, Licenses, and Permits – 37.8 million
- Taxes and PILT - $37.5 million
- Intra-government Charges - $32.4 million
- Contributions and Transfers - $14.3 million
- Federal and State Revenue - $7.9 million
- Fines and Forfeitures - $6.9 million
- Investment Income and Special Assessments - $6.4 million

Outside Tax Cap Revenue = 26.4% of 2020 Municipal Budget
Tax Rates and Tax Burdens
In the District of Columbia - A Nationwide Comparison

2017

Issued March 2019
### Chart 1c: 2017 Estimated Burdens of Major Taxes for a Hypothetical Family Earning $75,000/Year

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</table>
Map 1: Total 2017 Tax Burdens (Income, Property, Sales, & Auto) as a % of Income (Family Earning $75,000/Year)

Source: ORA Analysis. The lighter green shading represents a lower tax burden.

Percent Burden
4.4% 17.3%
Mayor’s Office

- Our 2020 Budget
- Funding Sources
- The Challenge
- Community Dividend
The Long Term Ramifications of Anchorage’s Tax Cap and Spending Limit

May 2006
By:
University of Alaska Anchorage
Masters of Public Administration Graduate Students

Michael Kreuzer
Barbara Hedges
Peggy Byers
Jerry Giliam

new library, civic center, sports arena and performing arts center. In 1982 state aid to the city provided approximately 42% of the Anchorage general government revenue. The University of Alaska’s Institute of Social and Economic Research (ISER) did a study in 1983 which stated, in part:

...[W]hen the municipality began receiving more state money, spending climbed and taxes dropped. By 1982, when mill rates and overall property tax collections were at their lowest, taxes paid for about 36 percent of Anchorage’s general expense. In 1983, taxes increased for the first time since 1979; the municipality expects to take in $87 million in taxes this year, as compared with $59 million in 1982. As state aid declines, the added local costs of maintaining current programs and paying for new public facilities could push property taxes beyond historic levels.
Chart 2.
2020 Approved Funding Sources ($ millions)

- Taxes-Property, $310.6, 57.4%
- Taxes-Other in Tax Limit Calculation, $86.7, 16.0%
- Taxes & PILT outside Tax Limit Calculation, $37.5, 6.9%
- Contributions & Transfers from Other Funds, $14.3, 2.6%
- Federal & State Revenues, $7.9, 1.5%
- Fees, Licenses & Permits, $37.8, 7.0%
- Fines & Forfeitures, $6.9, 1.3%
- Intra-Govt Charges, $32.4, 6.0%
- Fund Balance, $(0.4), -0.1%

Total: $540.2* Million

*Total amounts and percents by category are slightly off from overall total due to rounding.
Provides boroughs, cities, and unincorporated communities with funds vital to the delivery of basic public purposes.

Decrease of $17,967,938 or ~79.75%.
### School Bond Debt Reimbursement

<table>
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<th>Fiscal Year</th>
<th>State Reimbursement</th>
<th>50% Cut</th>
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<td>$40,970,369.35</td>
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<td>FY2020-21</td>
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<td>FY2021-22</td>
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<td>FY2022-23</td>
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<tr>
<td>FY2023-24</td>
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<td>FY2024-25</td>
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<td>FY2025-26</td>
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<tr>
<td>FY2026-27</td>
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<td>FY2027-28</td>
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<td>FY2028-29</td>
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<td>FY2029-30</td>
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<td>FY2030-31</td>
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<td>FY2031-32</td>
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<td>FY2037-38</td>
<td>$85,920.25</td>
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**Update:** $16,500,000

Will result in estimated property tax increase of $48 per $100,000 in assessed value

20 years of uncertainty!
## State Legislative Grants

### History of Awards to the Municipality of Anchorage

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<tr>
<th>Year</th>
<th>Bill No.</th>
<th>Fire</th>
<th>Police</th>
<th>Health &amp; Human Services</th>
<th>Transit</th>
<th>Project Management &amp; Engineering</th>
<th>Parks &amp; Rec, Library, Museum</th>
<th>Facilities/ Misc</th>
<th>Other *</th>
<th>Total</th>
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<td>2019</td>
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A decrease of 93.5%!

$22,484,000 or an average $4,500,000

$856,154,770 or an average of $85,615,477
Yosemite Drive  Chugiak Fire Department  100th Avenue Extension
Duben Street  Replacement  Viburnum Drive
Girdwood Fire Department  Sullivan Arena  Hightower Road Upgrade
Renovation  Dimond Boulevard  Foothills East Subdivision Street
South  Eagle River Traffic Mitigation  Reconstruction
Anchorage  Golden View Drive
Sports Park  Drive  Klatt Road/Southport Drive
Arlberg  Port of Alaska
Avenue  Drive  Fish Creek Trail
Cordova Street  Sylvan Drive
Mayor’s Office

- Our 2020 Budget
- Funding Sources
- The Problem
- Community Dividend
Community Dividend

Percent of Market Value (POMV) Approach:

• Current structure – 50/50 split

• Community Dividend structure – 45/45/10
  • $1.395 billion for state services
  • $1.395 billion for individual dividend
  • ~$2200 dividend
  • $310 million for community dividend

Gives municipalities and local communities capacity to do more while allowing state to reduce their budget