

Municipal Clerk's Office
Approved
Date: **November 20, 2018**

Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: November 20, 2018

ANCHORAGE, ALASKA
AO 2018 - 85 (S)

1 **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING**
2 **FUNDS FOR THE 2019 GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
3 **MUNICIPALITY OF ANCHORAGE.**

4
5 WHEREAS, the Mayor has presented a recommended 2019 General Government Operating Budget
6 for the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal
7 Charter; and

8
9 WHEREAS, the Assembly reviewed the budget as presented; and

10
11 WHEREAS, duly advertised public hearings were held in accordance with Article XIII, Section 13.04
12 of the Municipal Charter; and

13
14 WHEREAS, the General Government Operating Budget for 2019 is now ready for adoption and
15 appropriation of funds in accordance with Charter Section 13.05; now therefore,

16
17 THE ANCHORAGE ASSEMBLY ORDAINS:

18
19 **Section 1.** The General Government Operating Budget for 2019 is hereby adopted for the
20 Municipality of Anchorage.

21
22 **Section 2.** The direct cost amounts set forth for the 2019 fiscal year for the following operating
23 departments and/or agencies are hereby appropriated for the 2019 fiscal year:

24	Department/Agency	2019 Direct Cost	2019 Debt Service	2019 Total Direct Cost
25	GENERAL GOVERNMENT			
26	Assembly	\$ 4,146,709	\$ -	\$ 4,146,709
27	Chief Fiscal Officer	462,203	-	462,203
28	Development Services	11,469,037	-	11,469,037
29		10,925,599		11,964,994
30	Economic & Community Development	10,864,849	1,039,395	11,904,244
31	Employee Relations	4,856,520	-	4,856,520
32	Equal Rights Commission	747,736	-	747,736
33	Finance	12,346,270	-	12,346,270
34		96,622,405		101,500,258
35	Anchorage Fire Department	94,169,305	4,877,853	99,047,158
36		12,094,550		12,265,468
37	Health & Human Services	11,944,550	170,918	12,115,468
38	Information Technology	22,202,984	1,444,200	23,647,184
39	Internal Audit	775,646	-	775,646
40	Library	9,011,155	12,000	9,023,155

Ordinance to Adopt and Appropriate 2019 General Government Operating Budget

Page 2 of 5

	2019 Direct Cost	2019 Debt Service	2019 Total Direct Cost
1 Department/Agency			
2 Maintenance & Operations	41,949,917	46,127,136	88,077,053
3 Management & Budget	1,076,969	-	1,076,969
4 Mayor	1,636,929	-	1,636,929
5 Municipal Attorney	7,655,889	-	7,655,889
6	11,958,187		12,906,840
7 Municipal Manager	12,077,079	948,653	13,025,732
8	19,173,971		22,225,590
9 Parks & Recreation	19,014,763	3,051,619	22,066,382
10 Planning	2,985,730	-	2,985,730
11 Anchorage Police Department	118,002,599	477,625	118,480,224
12 Project Management & Engineering	1,412,950	-	1,412,950
13 Public Transportation	23,023,276	557,731	23,581,007
14 Public Works Administration	11,862,705	-	11,862,705
15 Purchasing	1,797,522	-	1,797,522
16 Real Estate	7,989,462	-	7,989,462
17 Traffic	5,783,140	-	5,783,140
18 TANs Expense	-	466,001	466,001
19	13,783,722		13,783,722
20 Convention Center Reserve	13,664,472	-	13,664,472
21	\$ 455,753,782		\$ 514,926,913
22 GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 452,930,366</u>	<u>\$ 59,173,131</u>	<u>\$ 512,103,497</u>

24 **Section 3.** The function cost amounts set forth for the 2019 fiscal year for the following operating
 25 funds are hereby appropriated:

Fund No.	Fund Description	2019 Function Cost	2019 Debt Service	2019 Total Function Cost
27	<u>GENERAL FUNDS</u>			
28		\$ 132,651,315		\$ 136,762,805
29	101000 Areawide General	\$ 132,559,457	\$ 4,111,490	\$ 136,670,947
30	104000 Chugiak Fire SA	1,245,245	-	1,245,245
31	105000 Glen Alps SA	313,608	-	313,608
32	106000 Girdwood Valley SA	3,129,633	-	3,129,633
33	111000 Birchtree/Elmore LRSA	276,849	-	276,849
34	112000 Sec. 6/Campbell Airstrip LRSA	145,327	-	145,327
35	113000 Valli-Vue Estates LRSA	113,939	-	113,939
36	114000 Sky ranch Estates LRSA	33,389	-	33,389
37	115000 Upper Grover LRSA	15,582	-	15,582
38	116000 Raven Woods/Bubbling Brook LRSA	18,587	-	18,587
39	117000 Mt. Park Estates LRSA	31,821	-	31,821
40	118000 Mt. Park/Robin Hill RRSA	146,955	-	146,955
41	119000 Chugiak/Birchwood/Eagle River RRSA	7,426,823	-	7,426,823
42	121000 Eaglewood Contributing RSA	102,512	-	102,512
43	122000 Gateway Contributing RSA	2,053	-	2,053
44	123000 Lakehill LRSA	49,526	-	49,526
45	124000 Totem LRSA	26,417	-	26,417

Ordinance to Adopt and Appropriate 2019 General Government Operating Budget

Page 3 of 5

	Fund	2019	2019	2019
	No. Fund Description	Function Cost	Debt Service	Total Function Cost
1				
2	125000 Paradise Valley South LRSA	15,027	-	15,027
3	126000 SRW Homeowners LRSA	55,608	-	55,608
4	129000 Eagle River Street Light SA	352,875	-	352,875
5		78,638,747		82,297,808
6	131000 Anchorage Fire SA	76,185,647	3,659,061	79,844,708
7	141000 Anchorage Roads & Drainage SA	29,192,185	46,127,136	75,319,321
8	142000 Talus West LRSA	147,896	-	147,896
9	143000 Upper O'Malley LRSA	651,414	-	651,414
10	144000 Bear Valley LRSA	48,744	-	48,744
11	145000 Rabbit Creek View/Heights LRSA	106,554	-	106,554
12	146000 Villages Scenic Parkway LRSA	23,140	-	23,140
13	147000 Sequoia Estates LRSA	18,857	-	18,857
14	148000 Rockhill LRSA	48,154	-	48,154
15	149000 South Goldenview Area RRSA	660,579	-	660,579
16	150000 Homestead LRSA	21,750	-	21,750
17	151000 Anchorage Metropolitan Police SA	125,398,240	477,625	125,875,865
18	152000 Turnagain Arm Police SA	45,000	-	45,000
19		20,214,311		23,062,817
20	161000 Anchorage Parks & Recreation SA	20,055,103	2,848,506	22,903,609
21	162000 Eagle River/Chugiak Parks/Rec SA	4,042,954	203,113	4,246,067
22	163000 Anchorage Building Safety SA	7,944,351	-	7,944,351
23	164000 Public Finance & Investment Fund	2,143,999	-	2,143,999
24		\$ 415,499,966		\$ 472,926,897
25	Subtotal General Funds	\$ 412,795,800	\$ 57,426,931	\$ 470,222,731
26				
27	<u>SPECIAL REVENUE FUNDS</u>			
28		\$ 13,783,722		\$ 13,783,722
29	2020X0 Convention Center Reserves	\$ 13,664,472	\$ -	\$ 13,664,472
30	221000 Heritage Land Bank	971,285	-	971,285
31		\$ 14,755,007		\$ 14,755,007
32	Subtotal Special Revenue Funds	\$ 14,635,757	\$ -	\$ 14,635,757
33				
34	<u>DEBT SERVICE FUNDS</u>			
35	301000 PAC Surcharge Revenue Bond	-	302,000	302,000
36	Subtotal Debt Service Fund	\$ -	\$ 302,000	\$ 302,000
37				
38	<u>INTERNAL SERVICE FUNDS</u>			
39	602000 Self-Insurance	\$ 1,306,847	\$ -	\$ 1,306,847
40	607000 Information Technology	(7,757,886)	1,444,200	(6,313,686)
41	Subtotal Internal Service Funds	\$ (6,451,039)	\$ 1,444,200	\$ (5,006,839)
42				
43		\$ 423,803,934		\$ 482,977,065
44	GRAND TOTAL GENERAL GOVERNMENT	\$ 420,980,518	\$ 59,173,131	\$ 480,153,649
45				

1 **Section 4.** The amount of SIX MILLION FIVE HUNDRED THOUSAND DOLLARS (\$6,500,000) is
2 appropriated from the MOA Trust Fund (730000) as a contribution to the 2019 General Government
3 Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of
4 operations.

5
6 **Section 5.** The 2019 Operating Budget for the Police and Fire Retiree Medical Administration Fund
7 (165000) is adopted and appropriated as supported by contributions from 2019 Police and Fire
8 Departments' General Government Operating Budgets.

9 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO
10 HUNDRED FORTY-SIX THOUSAND ONE HUNDRED FIFTY-EIGHT DOLLARS (\$246,158);

11 - Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SIXTY-ONE
12 THOUSAND THREE HUNDRED THIRTY-TWO DOLLARS (\$261,332).

13
14 **Section 6.** The amount of ONE MILLION ONE HUNDRED FIFTY-SIX THOUSAND FOUR
15 HUNDRED FORTY-FOUR DOLLARS (\$1,156,444) of anticipated assessment revenues from the
16 Downtown Improvement District, Special Assessment District 1SD97, is appropriated to the Public
17 Services Special Assessment District Fund (271000), for 2019 services benefiting property owners
18 within said assessment district.

19
20 **Section 7.** The 2019 Operating Budget for the Police and Fire Retiree Medical Liability Fund
21 (281000) is adopted and appropriated as supported by contributions from 2019 Police and Fire
22 Departments' General Government Operating Budgets.

23 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
24 MILLION SIX HUNDRED THIRTY-NINE THOUSAND FOUR HUNDRED FORTY-EIGHT
25 DOLLARS (\$3,639,448);

26 - Fund 281000 function cost is appropriated in an amount of THREE MILLION SIX HUNDRED
27 FIFTY-SIX THOUSAND FIVE HUNDRED THIRTEEN DOLLARS (\$3,656,513).

28
29 **Section 8.** The 2019 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
30 adopted and appropriated from anticipated income included as expenditures in the General
31 Government Operating Budget Departments.

32 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION FOUR
33 HUNDRED SIXTEEN THOUSAND FOUR HUNDRED FORTY-EIGHT DOLLARS (\$6,416,448);

34 - Fund 601000 function cost is appropriated in an amount of EIGHT MILLION FOUR HUNDRED
35 FIVE THOUSAND SEVEN HUNDRED FORTY-ONE DOLLARS (\$8,405,741).

36
37 **Section 9.** The 2019 Operating Budget for the Police and Fire Retirement System Fund (715000) is
38 adopted and appropriated from anticipated investment income of the Fund as approved by the
39 Anchorage Police and Fire Retirement System Board:

40 - Police and Fire Retirement Agency direct cost is appropriated in an amount of EIGHT
41 HUNDRED SEVENTY-TWO THOUSAND ONE HUNDRED SIXTY-SIX DOLLARS (\$872,166);

42 - Fund 715000 function cost is appropriated in an amount of NINE HUNDRED TWENTY-NINE
43 THOUSAND EIGHT HUNDRED THIRTY-ONE DOLLARS (\$929,831).

44
45 **Section 10.** The amount of SEVEN MILLION NINE HUNDRED FORTY THOUSAND SIX HUNDRED
46 SEVENTY-FIVE DOLLARS (\$7,940,675) of anticipated E911 Surcharge revenue is hereby
47 appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2019.

48

1 **Section 11.** The amount of FIVE MILLION FOUR HUNDRED THIRTY-NINE THOUSAND FIVE
2 HUNDRED THIRTY-ONE DOLLARS (\$5,439,531) of contributions from the 2019 Police and Fire
3 Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire
4 retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2019.

5
6 **Section 12.** The amount of THREE HUNDRED FIFTY THOUSAND DOLLARS (\$350,000) of
7 contributions from the 2019 Health & Human Services Department, Areawide General Fund (101000),
8 General Government Operating Budget is hereby appropriated to the Health & Human Services
9 Department, Miscellaneous Operational Grants Fund (261010) for Housing and Homelessness
10 initiatives.

11
12 **Section 13.** This ordinance shall take effect upon passage and approval by the Assembly.

13
14 PASSED AND APPROVED by the Anchorage Assembly this 20th day of November, 2018.

15
16
17 
18 _____
19 Chair

20 ATTEST:

21 
22 _____
23
24 Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 606 – 2018 (A)

Meeting Date: November 20, 2018

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2019**
5 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE.**
7

8 The S Version represents the following changes, as per attached AM Support, funded
9 with revenues that are anticipated to be higher than projected at the time the 2019
10 Proposed budget was initially presented:

- 11 • \$2,453,100 increase to the Anchorage Fire Department, Anchorage Fire
12 Service Area Fund (131) to remove closure of apparatus that was previously
13 proposed.
- 14 • \$309,208 increase for Homelessness Initiatives as \$150K for Health & Human
15 Services Department, Areawide Service Area Fund (101) and \$159K for Parks
16 & Recreation Department, Anchorage Parks & Recreation Service Area (161)
17 for illegal camp abatement.
- 18 • \$118,892 reduction to the Municipal Manager Department, Transportation
19 Inspection Division, Areawide Service Area Fund (101) to adjust budget in line
20 with anticipated program operations.
- 21 • \$180,000 increase related to contractual use of Hotel/Motel Tax revenues as
22 \$61K to the Office of Economic & Community Development, Areawide Service
23 Area Fund (101) and \$119K to the Convention Center Reserve, Convention
24 Center Reserve Fund (202).

25
26
27 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

28
29 Prepared by: Lance Wilber, Director, OMB
30 Concur: Alexander Slivka, CFO
31 Concur: Rebecca A. Windt Pearson, Municipal Attorney
32 Concur: William D. Falsey, Municipal Manager
33 Respectfully submitted: Ethan A. Berkowitz, Mayor

2019 Proposed General Government Operating Budget

Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Funding Sources													
							Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates								
1																				
2		2018 Revised General Government Operating Budget					\$ 515,738,214	\$ 180,963,521	\$ 33,067,059	\$ 72,774	\$ 283,527,018	\$ 18,107,842								
3																				
4		2019 Continuation																		
5	Multiple	Labor		Multi	-	(6)	4,682,068	-	-	-	424,157	4,260,325	(2,414)							
6	Multiple	Non-Labor		Multi	-	-	(3,994,641)	-	(30,000)	-	(308,141)	(3,627,500)	(29,000)							
7	Multiple	Non-Labor - Debt Service		Multi	-	-	(790,924)	4,800	-	-	(262,430)	(547,530)	14,236							
8	Multiple	IGCs		Multi	-	-	-	-	-	-	-	-	-							
9	Multiple	Fund Balance		Multi	-	-	-	-	-	-	2,319,297	(2,592,777)	273,480							
10	Multiple	Revenues		Multi	-	-	376,144	2,664,803	-	-	494,828	(2,783,426)	(57)							
11		Total 2019 Continuation			-	(6)	\$ 272,647	\$ 2,669,603	\$ (30,000)	\$ 2,667,711	\$ (5,290,908)	\$ 256,245								
12																				
13		Running Subtotal of 2019 Proposed General Government Operating Budget					\$ 516,010,861	\$ 183,633,124	\$ 33,037,059	\$ 2,740,485	\$ 278,236,110	\$ 18,364,087								
14		Funding Source Adjustments																		
15	Multiple	Replenishment of Fund Balance to achieve 10% and 2%	1	Multi	-	-	-	-	-	-	(5,948,139)	5,948,139	-							
16	Multiple	Recovery of settlements paid in 2017	1	Multi	-	-	-	-	-	-	2,725,928	(2,725,928)	-							
17	Multiple	Contingent upon passage of AO: Adjust Development Services, Planning, and Traffic fees	R	101000	-	-	-	143,730	-	-	-	(143,730)	-							
18	Development Services	Increase overhead rate charged to developers from \$85 to \$115, which are billed at actual labor cost plus overhead. This overhead rate has not been adjusted in over a decade and, once adjusted, would be in line with what other departments charge	R	101000	-	-	-	70,000	-	-	-	(70,000)	-							
19	Fire	Contingent upon passage of AO: Community Right to Know (CRTK) Annual Fees & Fines and Fire Inspection and Re-Inspection (FINS) Fees. Fees have not been increased since 2010 and fines are being increased to levels that will incentivize compliance	R	131000	-	-	-	173,000	-	-	-	(173,000)	-							
20	Fire	Ambulance Transports reimbursements - HB 176 Alaska Ground Emergency Medical Transport (GEMT) Medicaid Reimbursement Program	R	101000	-	-	-	3,625,000	-	-	-	(3,625,000)	-							
21		Total Funding Source Adjustments			-	-	\$ -	\$ 4,011,730	\$ -	\$ (3,222,211)	\$ (789,519)	\$ -								
22																				
23		Running Subtotal of 2019 Proposed General Government Operating Budget					\$ 516,010,861	\$ 187,644,854	\$ 33,037,059	\$ (481,726)	\$ 277,446,591	\$ 18,364,087								
24		O&M on Voter Approved Debt																		
25	Parks & Recreation	Voter Approved Bond O&M - 2017 Bond Proposition 3, AO 2016-150	R	161000	-	-	25,000	-	-	-	-	25,000	-							
26	Multiple	Voter Approved Bond O&M - 2018 Bond Proposition 3, AO 2017-172	R	Multi	-	-	602,000	-	-	-	-	602,000	-							
27	Parks & Recreation	Voter Approved Bond O&M - 2018 Bond Proposition 4, AO 2017-177	R	161000	-	-	94,000	-	-	-	-	94,000	-							
28		Total O&M on Voter Approved Debt			-	-	\$ 721,000	\$ -	\$ -	\$ -	\$ 721,000	\$ -								
29																				
30		Running Subtotal of 2019 Proposed General Government Operating Budget					\$ 516,731,861	\$ 187,644,854	\$ 33,037,059	\$ (481,726)	\$ 278,167,591	\$ 18,364,087								
31		Expenditure Adjustments - Public Safety																		
32	Fire	Closure of apparatus - 4 person/shift over three shifts for a total reduction of twelve (12) positions with no layoffs due to decrease managed through attrition	R	131000	-	(12)	(2,453,100)	-	-	-	-	(2,453,100)	-							
33	Fire	Contribution to Certificates of Participation (COPs) Fund (330000) for repayment of debt service for principal and interest costs for issuance of COPs, per AO 2017-133 approved on 11/03/17, that funded the Police & Fire Retirement System Trust Fund	R	131000	-	-	2,262,845	-	-	-	-	2,262,845	-							
34	Police	Contribution to Certificates of Participation (COPs) Fund (330000) for repayment of debt service for principal and interest costs for issuance of COPs, per AO 2017-133 approved on 11/03/17, that funded the Police & Fire Retirement System Trust Fund	R	151000	-	-	3,176,686	-	-	-	-	3,176,686	-							
35	Police	Attrition academy costs associated with recruiting, backgrounds, hiring, and outfitting supplies	1	151000	-	-	350,868	-	-	-	-	350,868	-							
36	Police	Add three (3) non-sworn staffing - allocation of positions to be determined by department	R	151000	-	3	290,461	-	-	-	-	290,461	-							
37	Police	New Anchorage Police Department headquarters building lease, utilities, and operating costs	R	151000	-	-	2,443,667	-	-	-	-	2,443,667	-							
38	Police	Overtime reduction	R	151000	-	-	(1,584,811)	-	-	-	-	(1,584,811)	-							
39	Multiple	Police & Fire Retirement Medical costs adjustment	R	Multi	-	-	42,468	-	-	-	-	42,468	-							
40		Total Expenditure Adjustments - Public Safety			-	(9)	\$ 4,529,084	\$ -	\$ -	\$ -	\$ -	\$ 4,529,084	\$ -							

2019 Proposed General Government Operating Budget

						Funding Sources						
Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
41												
42		Running Subtotal of 2019 Proposed General Government Operating Budget					\$ 521,260,945	\$ 187,644,854	\$ 33,037,059	\$ (481,726)	\$ 282,696,675	\$ 18,364,087
43		Expenditure Adjustments - One-Time										
44	Finance	Treasury - Charge partial position to Computerized Assisted Mass Appraisal (CAMA) Upgrade capital project	1	101000	-	-	(50,000)	-	-	-	(50,000)	-
45	Development Services	Code abatement and deteriorated property clean-up	1	101000	-	-	100,000	-	-	-	100,000	-
46	Health & Human Services	Housing and Homelessness as a contribution to Housing and Homelessness ongoing project to include matching funds, support to Mobile Intervention Team, infrastructure needs, and outreach coordinator	1	101000	-	-	350,000	-	-	-	350,000	-
47	Management & Budget	Services for testimony work on AWWU rate case to be funded by AWWU	1	101000	-	-	30,000	-	30,000	-	-	-
48	Planning	Keep Senior Planner position vacant for only 2019; to be fully funded in 2020	1	101000	-	-	(146,868)	-	-	-	(146,868)	-
49	Purchasing	Add funding for long-term employee retirement leave cash-out	1	101000	-	-	40,000	-	-	-	40,000	-
50	Parks & Recreation	Add funding for parks homeless camps cleanup	1	161000	-	-	150,000	-	-	-	150,000	-
51		Total Expenditure Adjustments - One-Time					\$ 473,132	\$ -	\$ 30,000	\$ -	\$ 443,132	\$ -
52												
53		Running Subtotal of 2019 Proposed General Government Operating Budget					\$ 521,734,077	\$ 187,644,854	\$ 33,067,059	\$ (481,726)	\$ 283,139,807	\$ 18,364,087
54		Expenditure Adjustments - Ongoing										
55	Assembly	Vote-by-Mail hardware, software, and labor increase	R	101000	-	-	131,705	-	-	-	131,705	-
56	Economic & Community Deve	Reduce one (1) Special Admin Assistant II position; duties absorbed by existing staff with no anticipated service impact	R	101000	-	(1)	(78,051)	-	-	-	(78,051)	-
57	Employee Relations	Add one (1) Personnel Analyst II position	R	101000	1	-	109,978	-	-	-	109,978	-
58	Finance	Controller - Reduce labor for efficiencies	R	101000	-	-	(350,000)	-	-	-	(350,000)	-
59	Health & Human Services	Animal Care and Control Contract - increase for contractual requirement for enforcement, animal care and volunteer management services; funding is critical to ongoing quality of contracted services	R	101000	-	-	53,172	-	-	-	53,172	-
60	Health & Human Services	Environmental Health Services - increase for contractual requirement for Envision Connect online software and hosting enhancements for online requests for services and plan review submission to enhance customer service	R	101000	-	-	9,000	-	-	-	9,000	-
61	Health & Human Services	Language Access Services - add funding for contracted translation and interpretation services to serve diverse community	R	101000	-	-	10,000	-	-	-	10,000	-
62	Information Technology	Professional services reduction for contracting budget	R	607000	-	-	(500,000)	-	-	(500,000)	-	-
63	Information Technology	Depreciation adjustment to reflect current schedules and anticipated capital project completions	R	607000	-	-	474,214	-	-	474,214	-	-
64	Library	Automation software maintenance and Automated Handling System (AMHS) debt service on machines that were installed as part of the Loussac renovation	R	101000	-	-	100,000	-	-	-	100,000	-
65	Library	Loussac Library Sunday service and meeting space management (increases budgeted position count by 4)	R	101000	4	-	122,713	-	-	-	122,713	-
66	Maintenance & Operations	Reduce contribution to capital for major municipal facility repairs. Reduces available capital funds to complete larger facility repairs or improvements as they arise. \$475,963 remains after this reduction for contribution to capital project	R	101000	-	-	(110,000)	-	-	-	(110,000)	-
67	Maintenance & Operations	Reduce professional services contracting budget. Reduces contractual support for engineering, environmental, safety, locates, traffic plans, and software support services	R	141000	-	-	(272,918)	-	-	-	(272,918)	-
68	Management & Budget	Increase professional services contracting budget	R	101000	-	-	75,000	-	-	-	75,000	-
69	Mayor	Reduce labor funding	R	101000	-	-	(100,000)	-	-	-	(100,000)	-
70	Municipal Attorney	Justware upgrade on-site support	R	101000	-	-	15,000	-	-	-	15,000	-
71	Municipal Manager	Reduce one (1) Special Admin Assistant II Position	R	101000	(1)	-	(206,283)	-	-	-	(206,283)	-
72	Municipal Manager	Risk Division - non labor adjustments including Vivid safety training materials	R	101000	-	-	26,755	-	-	-	26,755	-
73	Municipal Manager	Risk Division - Anticipation of property insurer foregoing property credit (again)	R	602000	-	-	100,000	-	-	100,000	-	-
74	Planning	Add one (1) Principal Admin Officer and charge 1/2 of position to grant funding	R	101000	-	1	73,882	-	-	-	73,882	-
75	Planning	Reduce Director by 1/4 for time charged to grant funding	R	101000	-	-	(47,196)	-	-	-	(47,196)	-
76	Public Transportation	Continuation of neighborhood routes service expansion - July - Dec 2019 salaries and benefits - add 16 bus operators and 1 dispatcher (a portion of the costs will be charged to grant funding)	R	101000	-	17	527,000	-	-	-	527,000	-
77	Real Estate	Adjustments for contractual lease payments	R	101000	-	-	77,269	-	-	-	77,269	-
78	Multiple	Girdwood Valley Service Area - Girdwood Board of Supervisors (GBOS) approved budget recommendations	R	106000	-	-	63,741	(3,000)	-	-	-	66,741
79	Multiple	IGCs - Calculated	R	Multi	-	-	-	-	(1,117,212)	2,053,850	(859,665)	(76,973)
80		Total Expenditure Adjustments - Ongoing			4	17	\$ 304,981	\$ (3,000)	\$ (1,117,212)	\$ 2,128,064	\$ (692,639)	\$ (10,232)

2019 Proposed General Government Operating Budget

							Funding Sources					
Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
81												
82		Running Subtotal of 2019 Proposed General Government Operating Budget					\$ 521,565,926	\$ 187,641,854	\$ 31,919,847	\$ 1,646,338	\$ 282,004,036	\$ 18,353,855
83												
84		2018 Revised General Government Operating Budget					\$ 515,738,214	\$ 180,963,521	\$ 33,067,059	\$ 72,774	\$ 283,527,018	\$ 18,107,842
85												
86		Total Adjustments and Amendments			4	2	\$ 6,300,844	\$ 6,678,333	\$ (1,117,212)	\$ 1,573,564	\$ (1,079,850)	\$ 246,013
87												
88		2019 Proposed General Government Operating Budget					\$ 522,039,058	\$ 187,641,854	\$ 31,949,847	\$ 1,646,338	\$ 282,447,168	\$ 18,353,855
89											Total Taxes	\$ 300,801,023
90		Less Depreciation / Amortization - Information Technology					\$ (9,935,561)					
91		2019 Proposed General Government Operating Budget Appropriation					\$ 512,103,497					
92											Preliminary Tax Cap Calculation	\$ 282,447,168
93											Amount (Over)/Under the Cap	\$ -
94		S Version Changes										
95	Municipal Manager	Transportation Inspection - adjust in line with program operations	R	101000	-	(1)	(118,892)	(47,039)	-	-	(71,853)	-
96	Multiple	Tax revenues adjusted to reflect projections in line with third quarter returns received in November 2018, these non-property-tax revenues offset property-tax revenues dollar-for-dollar	R	101000	-	-	-	356,000	-	-	(356,000)	-
97	Multiple	Hotel/Motel Tax revenues adjusted to reflect projections in line with third quarter returns received in November 2018	R	Multi	-	-	180,000	540,000	-	(180,000)	(180,000)	-
98	Multiple	Non-Tax revenues adjusted to reflect projections in line with third quarter returns - primarily recovery of fines related to police citations	R	Multi	-	-	-	999,639	-	-	(999,447)	(192)
99	Police	Increase in garnishment collections related to forecasted increase in the Permanent Fund Dividend	R	151000	-	-	-	1,511,000	-	-	(1,511,000)	-
100	Fire	Remove closure of apparatus (AM Support line 32) - 4 person/shift over three shifts for a total reduction of twelve (12) positions with no layoffs due to decrease managed through attrition.	R	131000	-	12	2,453,100	-	-	-	2,453,100	-
101	Multiple	Homelessness Initiatives - \$150K to Health & Human Services and \$159K to Parks & Recreation for illegal camp abatement	1	Multi	-	-	309,208	-	-	-	309,208	-
102		Total S Version Changes			-	11	\$ 2,823,416	\$ 3,359,600	\$ -	\$ (180,000)	\$ (355,992)	\$ (192)
103												
104		Running Subtotal of 2019 Proposed General Government Operating Budget w S version Changes					\$ 524,862,474	\$ 191,001,454	\$ 31,949,847	\$ 1,466,338	\$ 282,091,176	\$ 18,353,663
105												
106		2018 Revised General Government Operating Budget					\$ 515,738,214	\$ 180,963,521	\$ 33,067,059	\$ 72,774	\$ 283,527,018	\$ 18,107,842
107												
108		Total Adjustments and S Version Changes			4	13	\$ 9,124,260	\$ 10,037,933	\$ (1,117,211)	\$ 1,393,567	\$ (1,435,850)	\$ 245,821
109												
110		2019 Proposed General Government Operating Budget w S Version Changes					\$ 524,862,474	\$ 191,001,454	\$ 31,949,848	\$ 1,466,341	\$ 282,091,168	\$ 18,353,663
111											Total Taxes	\$ 300,444,831
112		Less Depreciation / Amortization - Information Technology					\$ (9,935,561)					
113		2019 Proposed General Government Operating Budget Appropriation with S Version Changes					\$ 514,926,913					
114											Preliminary Tax Cap Calculation	\$ 282,091,168
115											Amount (Over)/Under the Cap	\$ -
116												