



Municipality of Anchorage

2019 MOA Budget

Assembly Worksession

Presented By:
Mayor Ethan Berkowitz
Lance Wilber, Director of Office Of Management & Budget
September, 28, 2018

2019 Budget Priorities



2019 Budget is focused on:

- **Public Safety**
- **Economic Development**
- **Housing & Homelessness**
- **Fund Balance**



2019 Challenges



Health Care & Benefits

\$2.75 million ↑

Labor

\$3.66 million ↑

Police & Fire Retirement System





\$5.44 million ↑

Certificate of Participation (COP's) contribution

\$11.85 million ↑








2019 Revenue Changes



Marijuana <i>(inside the cap)</i>	\$4.0 million 
Medicaid Transports <i>(new)</i>	\$3.5 million 
Revenue Sharing <i>(lower than '18 budgeted by;)</i>	\$1.7 million 
Fee Increases <i>(Devel Svs, Planning & Fire)</i>	\$0.4 million 
Dividends <i>(no changes from '18)</i>	\$0.0 million

2019 Highlighted Changes



Public Safety (Academies, non-sworn, New APD HQ)	+\$3.0 million	
Public Safety Retirement	+\$5.4 million	
Housing & Homelessness	+\$0.5 million	
Transit	+\$0.5 million	
Libraries	+\$0.2 million	
Code Abatement	+\$0.1 million	
SAP	\$0.0 million	
Department Reductions	-\$5.9 million	

2019 Capital Budget



Facilities	\$8.57 million	↑
Fire	\$4.53 million	↑
Parks & Recreation	\$3.95 million	↑
Police	\$3.50 million	↑
Roads & Traffic	\$32.50 million	↓
Transit	<u>\$1.50</u> million	↑
	\$54.55 million	

2019 Budget Summary



	2018 1Q	2019
Budget	\$515.7 million	\$522.0 million
Position Count	2,266 993 are Public Safety 1273 non- Public Safety	<u>2,273</u> <u>983 are Public Safety</u> <u>1290 non- Public Safety</u>
Property Tax	\$283.5 million	<u>\$ 284.0 million</u>
Cost to \$350,000		<u>Less than \$10.00</u>

2019 Utility & Enterprise Highlights



AWWU

Merrill Field

ML&P

POA

SWS

2019 Summary



- 1. Public Safety**
- 2. Housing & Homelessness**
- 3. Snow Removal**
- 4. Deteriorated Property Clean-up**
- 5. Transit**
- 6. Libraries**
- 7. Police & Fire Retirement contribution**
- 8. Infrastructure Investment**
- 9. ML&P pending sale is not included**
- 10. Balanced Budget!**

Scheduled Worksessions & Public Hearings



October 9th	Assembly Introduction of Budgets
October 19th	Wrksn 11:00-3:00 on 2019 Proposed General Government Operating & Capital Budgets
October 23rd	1st Public Hearing
October 26th	Wrksn 10:00-3:00 2019 Proposed Utilities & Enterprise Budgets
November 7th	2nd Public Hearing (<i>Special Wednesday meeting date</i>)
November 14th	Assembly Amendments due to Assembly Office
November 16th	Wrksn on Assembly Amendments
November 20st	Assembly Budget Approval

Thank You



Lance Wilber, Director
Office of Management & Budget
343-4496
wilberlr@muni.org