

Approved

Date: 11/24/2015

Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management and
Budget
For Reading: November 24, 2015

ANCHORAGE, ALASKA
AO 2015 - 106 (S)

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING
2 FUNDS FOR THE 2016 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
3 MUNICIPALITY OF ANCHORAGE

4
5
6 WHEREAS, on October 27 and November 10, 2015 as duly advertised, public hearings were held for
7 the 2016 General Government Operating Budget in accordance with Charter Section 13.04; and

8
9 WHEREAS, the General Government Operating Budget for 2016 is now ready for adoption and
10 appropriation of funds in accordance with Charter Section 13.05; now therefore,

11
12 THE ANCHORAGE ASSEMBLY ORDAINS:

13
14 **Section 1.** The General Government Operating Budget for 2016 is hereby adopted for the
15 Municipality of Anchorage.

16
17 **Section 2.** The direct cost amounts set forth for the 2016 fiscal year for the following operating
18 departments and/or agencies are hereby appropriated for the 2016 fiscal year:

19	Department/Agency	2016 Direct Cost	2016 Debt Service	2016 Total Direct Cost
20	GENERAL GOVERNMENT			
21		\$ 3,381,235		\$ 3,381,235
22	Assembly	\$ 3,332,273	\$ -	\$ 3,332,273
23	Chief Fiscal Officer	660,543	-	660,543
24	Development Services	11,172,485	-	11,172,485
25	Economic & Community Development	9,800,836	879,208	10,680,044
26	Employee Relations	3,811,287	-	3,811,287
27	Equal Rights Commission	775,779	-	775,779
28	Finance	14,102,996	-	14,102,996
29		89,695,560		94,007,206
30	Anchorage Fire Department	89,603,939	4,311,646	93,915,585
31		11,132,862		11,472,082
32	Health & Human Services	10,997,162	339,220	11,336,382
33	Information Technology	14,373,912	676,708	15,050,620
34	Internal Audit	734,921	-	734,921
35	Library	8,273,329	-	8,273,329
36	Maintenance & Operations	42,384,825	45,546,943	87,931,768
37	Management & Budget	1,099,866	-	1,099,866
38	Office of the Mayor	1,980,527	-	1,980,527
39	Municipal Attorney	7,557,281	-	7,557,281
40	Municipal Manager	11,894,059	899,422	12,793,481

Ordinance to Adopt and Appropriate 2016 General Government Operating Budget

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	2016 Direct Cost	2016 Debt Service	2016 Total Direct Cost
1 Department/Agency			
2 Parks & Recreation	18,480,374	2,755,910	21,236,284
3 Planning	3,443,738	-	3,443,738
4	100,497,835		100,753,451
5 Anchorage Police Department	100,402,475	255,616	100,658,094
6 Project Management & Engineering	6,538,200	-	6,538,200
7 Public Transportation	22,839,381	527,159	23,366,540
8 Public Works Administration	11,579,402	-	11,579,402
9 Purchasing	1,811,040	-	1,811,040
10 Real Estate	7,914,001	-	7,914,001
11 Non-Departmental (TANS DS Fund 101)	-	263,013	263,013
12 Traffic	5,201,573	-	5,201,573
13 Fund 202 Convention Ctr Reserve	13,293,856	-	13,293,856
14	\$ 424,431,703		\$ 480,886,548
15 GRAND TOTAL GENERAL GOVERNMENT	\$ 424,060,060	\$ 56,454,845	\$ 480,514,905

17 **Section 3.** The function cost amounts set forth for the 2016 fiscal year for the following operating
 18 funds are hereby appropriated:

Fund No.	Fund Description	2016 Function Cost	2016 Debt Service	2016 Total Function Cost
20	<u>GENERAL FUNDS</u>			
21		\$ 117,038,405	\$ -	\$ 120,499,965
22	101000 Areawide General	\$ 116,822,178	3,461,560	\$ 120,283,738
23	104000 Chugiak Fire SA	1,404,521	-	1,404,521
24	105000 Glen Alps SA	335,250	-	335,250
25	106000 Girdwood Valley SA	2,201,373	7,512	2,208,885
26	111000 Birchtree/Elmore LRSA	279,457	-	279,457
27	112000 Sec. 6/Campbell Airstrip LRSA	149,538	-	149,538
28	113000 Valli-Vue Estates LRSA	123,110	-	123,110
29	114000 Sky ranch Estates LRSA	34,790	-	34,790
30	115000 Upper Grover LRSA	14,883	-	14,883
31	116000 Raven Woods/Bubbling Brook LRSA	18,591	-	18,591
32	117000 Mt. Park Estates LRSA	36,141	-	36,141
33	118000 Mt. Park/Robin Hill RRSA	159,066	-	159,066
34	119000 Chugiak/Birchwood/Eagle River RRSA	7,102,413	-	7,102,413
35	121000 Eaglewood Contributing RSA	106,988	-	106,988
36	122000 Gateway Contributing RSA	2,148	-	2,148
37	123000 Lakehill LRSA	49,243	-	49,243
38	124000 Totem LRSA	25,340	-	25,340
39	125000 Paradise Valley South LRSA	14,738	-	14,738
40	126000 SRW Homeowners LRSA	59,063	-	59,063
41	129000 Eagle River Street Light SA	378,467	-	378,467
42		74,700,379		78,157,275
43	131000 Anchorage Fire SA	74,640,323	3,456,896	78,097,219
44	141000 Anchorage Roads & Drainage SA	26,668,229	45,546,943	72,215,172
45	142000 Talus West LRSA	134,221	-	134,221

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	Fund No. Fund Description	2016 Function Cost	2016 Debt Service	2016 Total Function Cost
1				
2	143000 Upper O'Malley LRSA	692,653	-	692,653
3	144000 Bear Valley LRSA	51,822	-	51,822
4	145000 Rabbit Creek View/Heights LRSA	98,557	-	98,557
5	146000 Villages Scenic Parkway LRSA	21,006	-	21,006
6	147000 Sequoia Estates LRSA	20,479	-	20,479
7	148000 Rockhill LRSA	46,424	-	46,424
8	149000 South Goldenview Area RRSA	639,044	-	639,044
9	150000 Homestead LRSA	21,712	-	21,712
10		111,567,496		111,823,112
11	151000 Anchorage Metropolitan Police SA	111,472,136	255,616	111,727,752
12	161000 Anchorage Parks & Recreation SA	17,204,916	2,495,563	19,700,479
13	162000 Eagle River/Chugiak Parks/Rec SA	4,056,121	260,347	4,316,468
14	163000 Anchorage Building Safety SA	7,925,307	-	7,925,307
15	164000 Public Finance & Investment Fund	1,747,199	-	1,747,199
16		\$ 375,129,090		\$ 430,613,527
17	Subtotal General Funds	\$ 374,757,447	\$ 55,484,437	\$ 430,241,884
18				
19	<u>SPECIAL REVENUE FUNDS</u>			
20	202020 Convention Center Reserves	\$ 13,293,856	\$ -	\$ 13,293,856
21	221000 Heritage Land Bank	1,069,191	-	1,069,191
22	Subtotal Special Revenue Funds	\$ 14,363,047	\$ -	\$ 14,363,047
23				
24	<u>DEBT SERVICE FUNDS</u>			
25	301000 PAC Surcharge Revenue Bond	-	293,700	293,700
26	Subtotal Debt Service Fund	\$ -	\$ 293,700	\$ 293,700
27				
28	<u>INTERNAL SERVICE FUNDS</u>			
29	602000 Self-Insurance	\$ 389,639	\$ -	\$ 389,639
30	607000 Information Technology	(670,517)	676,708	6,191
31	Subtotal Internal Service Funds	\$ (280,878)	\$ 676,708	\$ 395,830
32				
33		\$ 389,211,259		\$ 445,666,104
34	GRAND TOTAL GENERAL GOVERNMENT	\$ 388,839,616	\$ 56,454,845	\$ 445,294,461

36 **Section 4.** The amount of FIVE MILLION FIVE HUNDRED THOUSAND DOLLARS (\$5,500,000) is
37 appropriated from the MOA Trust Fund (730000) as a contribution to the 2016 General Government
38 Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of
39 operations.

41 **Section 5.** The 2016 Operating Budget for the Police and Fire Retiree Medical Administration Fund
42 (165000) is adopted and appropriated as supported by contributions from 2016 Police and Fire
43 Departments' General Government Operating Budgets.

44 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO
45 HUNDRED THOUSAND ONE HUNDRED FORTY-SIX DOLLARS (\$205,146);

46 - Fund 165000 function cost is appropriated in an amount of TWO HUNDRED FIVE THOUSAND
47 NINE HUNDRED NINETY-EIGHT THOUSAND DOLLARS (\$205,998).

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1 **Section 6.** The amount of ONE MILLION ONE HUNDRED FORTY-EIGHT THOUSAND FIVE
2 HUNDRED THIRTY-ONE DOLLARS (\$1,148,531) of anticipated assessment revenues from the
3 Downtown Improvement District, Special Assessment District ISD97, is appropriated to the Public
4 Services Special Assessment District Fund (271000), for 2016 services benefiting property owners
5 within said assessment district.

6
7 **Section 7.** The 2016 Operating Budget for the Police and Fire Retiree Medical Liability Fund
8 (281000) is adopted and appropriated as supported by contributions from 2016 Police and Fire
9 Departments' General Government Operating Budgets.

10 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
11 MILLION FOUR HUNDRED EIGHTY-THREE THOUSAND EIGHT HUNDRED FORTY-THREE
12 DOLLARS (\$3,483,843);

13 - Fund 281000 function cost is appropriated in an amount of THREE MILLION FIVE HUNDRED
14 THOUSAND ONE HUNDRED EIGHTY-SIX DOLLARS (\$3,500,186).

15
16 **Section 8.** The 2016 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
17 adopted and appropriated from anticipated income included as expenditures in the General
18 Government Operating Budget Departments.

19 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION TWO
20 HUNDRED SEVENTEEN THOUSAND SIX HUNDRED ELEVEN DOLLARS (\$6,217,611);

21 - Fund 601000 function cost is appropriated in an amount of EIGHT MILLION ONE HUNDRED
22 SIXTY-SIX THOUSAND ONE HUNDRED SIXTY-ONE DOLLARS (\$8,166,161).

23
24 **Section 9.** The 2016 Operating Budget for the Police and Fire Retirement System Fund (715000) is
25 adopted and appropriated from anticipated investment income of the Fund as approved by the
26 Anchorage Police and Fire Retirement System Board:

27 - Police and Fire Retirement Agency direct cost is appropriated in an amount of NINE HUNDRED
28 FORTY-THREE THOUSAND TWO HUNDRED SEVENTEEN DOLLARS (\$943,217);


29 - Fund 715000 function cost is appropriated in an amount of ONE MILLION ONE THOUSAND
30 ONE HUNDRED TWENTY-EIGHT DOLLARS (\$1,001,128).

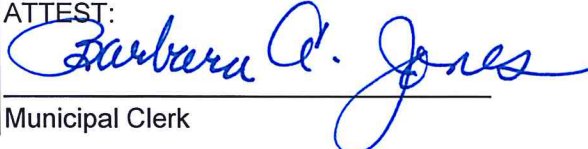
31
32 **Section 10.** The amount of ONE MILLION SEVENTY-ONE THOUSAND FIVE HUNDRED TWELVE
33 DOLLARS (\$1,071,512) of fines and forfeiture revenues is appropriated to the Fed/State Fine &
34 Forfeiture Fund (257), Maintenance & Operations Departments, Fleet Section for the purchase of
35 patrol vehicles for new sworn officers resulting from the APD academies.

36
37 **Section 11 (S version).** The amount of SIX MILLION FOUR HUNDRED SEVENTY-FIVE
38 THOUSAND DOLLARS (\$6,475,000) of anticipated E911 Surcharge revenue is hereby appropriated
39 to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2016.

40
41 **Section 11 12.** This ordinance shall take effect upon passage and approval by the Assembly.

42
43 PASSED AND APPROVED by the Anchorage Assembly this 24th day of November, 2015.

44
45 
46 _____
47 Chair of the Assembly

48 ATTEST:
49 
50 _____
51 Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 573 – 2015 (A)

Meeting Date: November 24, 2015

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2016**
5 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE**
7

8 The (S) version includes the following changes to AO 2015-106:

9
10 Assembly Department direct cost carryforward of \$81,240 for balance of SAP
11 project management oversight contract (Zig Co.), partially offset with net
12 reduction of \$32,278 in labor and non-labor.

13
14 Fire Department direct cost reduction in proposed overtime request to fund 5
15 firefighter positions, starting July 2016 (\$0 budget impact).

16
17 Health & Human Services direct cost increase to Senior Activities Center of
18 \$5,700 for CPI-U, increase to Animal Care and Control of \$130,000 to fund an
19 additional officer and related contract support.

20
21 Additionally, the following changes were made based on the passage of the
22 following documents:

23
24 AO 2015-111 (S-1) – 2016 Omnibus Fees and Fines (revenue impact):

- 25 • Developments Services adjusted revenues of \$250,000 from Anchorage
26 Building Safety Service Area Fund (181/16300) to Areawide Service Area
27 (101/101000) to repay the contributions that were made from the
28 Areawide Service Area
- 29 • Health & Human Services increase in revenues of \$8,864 to reflect
30 approved fees and fines.
- 31 • Police increase in revenues of \$108,175 to reflect approved Traffic fines.

32
33 AO 2015-116 (S) – Extension of time period to prefunding investment program:
34 Increase contributions from Police and Fire Departments to reflect
35 prefunding through the year 2028 instead of 2034.

36
37 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

38
39 Prepared by: Lance Wilber, Director, OMB
40 Concur: Robert E. Harris, CFO
41 Concur: William Falsey, Municipal Attorney
42 Concur: Michael K. Abbott, Municipal Manager
43 Respectfully submitted: Ethan Berkowitz, Mayor

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 573 - 2015

Meeting Date: October 13, 2015

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2016**
5 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE**
7

8 A sustainable budget promotes a safe, secure, and strong Anchorage. As we
9 address the present budget, we must also prepare for Anchorage's future.

10
11 The state's fiscal situation has led to a reduced state role, which has
12 consequences for the Municipality. As we manage this transition, our focus is on
13 building self-sufficiency and resilience. That means finding efficiencies and
14 making strategic investments. It also means demonstrating the fiscal discipline
15 that accompanies a results-based budget, which addresses performance and
16 success of services, directing resources to accountable programs that result in
17 the highest level of public service.

18
19 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

20
21 Prepared by: Lance Wilber, Director, OMB
22 Concur: Robert E. Harris, CFO
23 Concur: William Falsey, Municipal Attorney
24 Concur: Michael K. Abbott, Municipal Manager
25 Respectfully submitted: Ethan Berkowitz, Mayor

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From: THE CHAIR OF THE ASSEMBLY

Subject: Animal Control Advisory Board Resolution 2015-05

The Animal Control Advisory Board Resolution 2015-05 is provided for review and consideration.

Prepared by: Barbara A. Jones, Municipal Clerk
Respectfully submitted: Dick Traini, Assembly Chair



**MUNICIPALITY OF ANCHORAGE
ANIMAL CONTROL ADVISORY
BOARD RESOLUTION NO. 2015-05**

WHEREAS, animals are a significant aspect of the Municipality of Anchorage and have an impact on the quality of life for residents here; and

WHEREAS, the majority of Anchorage citizens support increased enforcement of the Municipality's animal control laws and over 75% of citizens polled on the subject support increasing the number of animal control enforcement officers; and

WHEREAS, the National Animal Control Association independently found in 1999 that, based on the Municipality's service area from Eklutna to Portage and the number of calls for service, the Municipality needed seventeen enforcement officers; and

WHEREAS, that requirement is more than double the current number of six and one-half enforcement officers to cover a large portion of the municipality's 1,961 square miles; and

WHEREAS, the number of officers decreased in 2010 due to budget constraints resulting in the inability to respond to 36% of loose animal requests for service. Additionally, fewer officers caused longer response times such as an average of 8.5 hours to respond to a loose animal call when an officer is available; and

WHEREAS, additional officers are needed to respond to all requests for service, provide more rapid response times, and accomplish proactive safety patrols in problem areas such as parks and school grounds;

NOW THEREFORE, THE MUNICIPAL ANIMAL CONTROL ADVISORY BOARD HEREBY RESOLVES:

THAT, the funding for the Animal Care and Control services contract be increased in an amount sufficient to fund and equip three additional animal control enforcement officers, approximately \$280,000; and

THAT, such increased funding should be included in the 2016 Municipal Operating Budget.

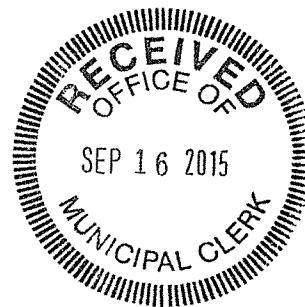
PASSED and Approved by the Animal Control Advisory Board this 24th day of August, 2015.


Chair, Animal Control Advisory Board



MUNICIPALITY OF ANCHORAGE

Animal Control Advisory Board



Date: September 10, 2015
To: Ethan Berkowitz, Mayor
Assembly Members
Thru: *MX* Melinda Freemon, Director, Department of Health and Human Services
From: Allegra Hamer, Chair, Animal Control Advisory Board *[Signature]*
Subject: Animal Control Enforcement Officer Funding – Resolution 2015-05

The Assembly Public Safety Committee requested the Animal Control Advisory Board (ACAB) provide a recommendation on the number of additional animal control enforcement officers needed to enforce municipal animal laws and the associated cost.

An independent review of the program found that staffing levels of enforcement officers is considerably too low based upon our geographic service area and the number of calls for service. Due to the low number of officers, enforcement responses are delayed, requests for service do not always receive a response, and proactive patrols cannot be undertaken.

The ACAB strongly believes that increased funding in the amount of \$280,000 for three additional enforcement officers is essential to providing a responsive, viable program. A resolution in support of such funding was unanimously approved by the Board at its regular meeting of August 27, 2015. A copy of that resolution is attached for your consideration in developing the 2016 municipal budget.

2016 Proposed General Government Operating Budget

2016 Approved General Government Operating Budget

#	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	Funding Sources			Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
								IGC	Fund Balance (All GG)			
1												
2		2015 Revised General Government Operating Budget				\$ 483,565,651	\$ 173,086,260	\$ 34,966,807	\$ 8,290,906	\$ 249,693,455	\$ 17,528,223	
3												
4		2016 Continuation										
5	Multiple	Labor	Multi	-	(5)	533,458	-	-	546,942	(66,575)	53,093	
6	Multiple	Non-Labor	Multi	-	-	(3,713,242)	-	25,000	(11,250)	(3,726,992)	-	
7	Multiple	Non-Labor - Debt Service	Multi	-	-	83,762	11,785	-	-	189,444	(117,467)	
8	Multiple	IGCs	Multi	-	-	-	-	-	-	-	-	
9	Multiple	Fund Balance	Multi	-	-	-	-	-	(7,280,016)	7,280,016	-	
10	Multiple	Revenues	Multi	-	-	8,701	(12,252,331)	-	(1,013,505)	13,253,369	21,168	
11		Total 2016 Continuation				(5) \$ (3,087,321)	\$ (12,240,546)	\$ 25,000	\$ (7,757,829)	\$ 16,929,262	\$ (43,206)	
12												
13		Running Subtotal of 2016 Proposed General Government Operating Budget				\$ 480,478,330	\$ 160,845,714	\$ 34,991,807	\$ 533,077	\$ 266,622,717	\$ 17,485,017	
14		Fund Balance Adjustments										
15	Multiple	Use of carry-forward fund balance - TAPS Reserve	101000	-	-	-	-	-	4,500,000	(4,500,000)	-	
16	Multiple	Use of carry-forward fund balance - Tobacco Settlement	101000	-	-	-	-	-	750,000	(750,000)	-	
17		Total Fund Balance Adjustments				\$ -	\$ -	\$ -	\$ 5,250,000	\$ (5,250,000)	\$ -	
18												
19		Running Subtotal of 2016 Proposed General Government Operating Budget				\$ 480,478,330	\$ 160,845,714	\$ 34,991,807	\$ 5,783,077	\$ 261,372,717	\$ 17,485,017	
20		Departmental Reorganizations (AO 2015-112)										
21	Community Development	Divide into three organizations: Office of Economic and Community Development (OECD); Development Services; and Planning.	Multi	(97)	-	(14,588,590)	-	-	-	(14,588,590)	-	
22	Development Services	From Community Development: Development Services Division	Multi	69	-	10,624,558	-	-	-	10,624,558	-	
23	Development Services	From Community Development: Planning Administration; 1 FT Jr Administrative Officer, 1 FT Jr Administrative Officer	Multi	3	-	417,130	-	-	-	417,130	-	
24	Development Services	From Community Development: Planning Administration; Non Labor	Multi	-	-	64,402	-	-	-	64,402	-	
25	Planning	From Community Development: Planning Division	101000	28	-	3,964,032	-	-	-	3,964,032	-	
26	Planning	From Community Development: Planning Administration; 1 FT Jr Administrative Officer	Multi	(3)	-	(417,130)	-	-	-	(417,130)	-	
27	Planning	From Community Development: Community Development: Supplies	Multi	-	-	(64,402)	-	-	-	(64,402)	-	
28	Planning	Divide into four organizations: Maintenance and Operations Department (M&O); Office of Public Works Administration; Project Management and Engineering Department (PM&E); and Traffic Department.	Multi	-	-	(45,242)	-	-	-	(45,242)	-	
29	Public Works	Office of Public Works Administration; Project Management and Engineering Department (PM&E); and Traffic Department.	Multi	(261)	-	(111,282,749)	-	-	-	(111,282,749)	-	
30	Public Works	From Public Works: Administration Division: Eliminate Director	Multi	(1)	-	(173,330)	-	-	-	(173,330)	-	
31	M&O	From Public Works: Maintenance and Operations Department	Multi	167	-	86,923,148	-	-	-	86,923,148	-	
32	M&O	Street Maintenance Fund 106000 moved from Office of Public Works Administration Department	106000	2	-	938,883	-	-	-	938,883	-	
33	Public Works Administration	From Public Works: Office of Public Works Administration	Multi	21	-	12,785,958	-	-	-	12,785,958	-	
34	Public Works Administration	Street Maintenance Fund 106000 moved to Maintenance and Operations Department	106000	(2)	-	(938,883)	-	-	-	(938,883)	-	
35	PM&E	From Public Works: Project Management and Engineering Department	Multi	43	-	6,689,070	-	-	-	6,689,070	-	
36	Traffic	From Public Works: Traffic Department	Multi	30	-	4,884,573	-	-	-	4,884,573	-	
37	Municipal Manager	To OECD: Culture, Arts, and Entertainment Venues Division; FT Special Administrative Assistant II, FT Principal Administrative Officer	Multi	(2)	-	(10,465,613)	-	-	-	(10,465,613)	-	
38	OECD	Director	Multi	1	-	169,189	-	-	-	169,189	-	
39	OECD	From Planning Division: Supplies	Multi	-	-	45,242	-	-	-	45,242	-	
40	OECD	From Municipal Manager: Culture, Arts, and Entertainment Venues Division; FT Special Administrative Assistant II, FT Principal Administrative Officer.	Multi	2	-	10,465,613	-	-	-	10,465,613	-	
41		Total Departmental Reorganizations (AO 2015-112)				\$ (4,141) \$	\$ -	\$ -	\$ -	\$ (4,141) \$	\$ -	
42												
43		Running Subtotal of 2016 Proposed General Government Operating Budget				\$ 480,474,189	\$ 160,845,714	\$ 34,991,807	\$ 5,783,077	\$ 261,368,576	\$ 17,485,017	
44		Revenue Adjustments - Code Change Required										
45	Development Services	AO-2015-111 - EPlan Review Surcharge Fee - 0.0005%.	163000	-	-	-	250,000	-	(250,000)	-	-	
46	Health & Human Services	AO 2015-111 - Animal care and control fees, fines, and licensing; cemetery fees; child care licensing fees and fines; and food safety and sanitation fees.	101000	-	-	-	150,365	-	-	(150,365)	-	

2016 Proposed General Government Operating Budget

#	Department	Description	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	Funding Sources	
47	Parks & Recreation	AO 2015-111 - Increase Summer Recreation Day Camp weekly rate; Beach Lake Lodge rentals overnight rate; and golf admissions and rentals.	Multi	-	-	-	21,100	-	-	(5,600)	(15,500)		
48	Police	AO 2015-111 - Traffic fine increases.	151000	-	-	-	721,608	-	-	(721,608)	-		
49	Police	AO to be submitted in October - Fines for driving without insurance and driving while operating a screen device.	151000	-	-	-	275,000	-	-	(275,000)	-		
50		Total Revenue Adjustments - Code Change Required		-	-	\$	1,418,073	\$	(250,000)	\$	(1,152,573)	\$	(15,500)
51						\$	480,474,189	\$	34,991,807	\$	260,216,003	\$	17,469,517
52		Running Subtotal of 2016 Proposed General Government Operating Budget											
53	Revenue Adjustments												
54	Finance	Treasury - Update reimbursed cost budgeted for room tax collected and shared equally between GG, VisitAnchorage, and CivicVentures, based on current analysis of costs associated with administering and enforcing room tax.	101000	-	-	15,520	-	-	-	(15,520)	-		
55	Health & Human Services	Medicare Expansion.	101000	-	-	-	245,000	-	-	(245,000)	-		
56	Library	ONE-TIME Reduce room rental revenue due to Loussac Library renovation.	101000	-	-	-	(80,000)	-	-	80,000	-		
57		Total Revenue Adjustments				\$	180,520	\$	-	\$	(180,520)	\$	-
58						\$	480,474,189	\$	34,991,807	\$	260,035,483	\$	17,469,517
59		Running Subtotal of 2016 Proposed General Government Operating Budget											
60	Tax Cap Impact												
61	Parks & Recreation	Voter Approved Bond O&M - ONE-TIME - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	161000	-	-	100,000	-	-	-	-	100,000	-	
62	M&O	Voter Approved Bond O&M - ONE-TIME - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve.	101000	-	-	340,000	-	-	-	-	340,000	-	
63	Parks & Recreation	Voter Approved Bond O&M - 2014 Bond Proposition 4, AO 2014-17.	161000	-	-	175,000	-	-	-	-	175,000	-	
64	M&O	Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.	141000	-	-	3,000	-	-	-	-	3,000	-	
65	M&O	Voter Approved Bond O&M - 2014 Bond Proposition 5, AO 2014-20.	141000	-	-	93,500	-	-	-	-	93,500	-	
66	Traffic	Voter Approved Bond O&M - 2014 Bond Propositions 2 AO2014-19, Prop 5 AO 2014-20.	141000	-	-	55,000	-	-	-	-	55,000	-	
67	Public Transportation	Voter Approved Bond O&M - 2014 Bond Proposition 2, AO 2014-19.	101000	-	-	7,000	-	-	-	-	7,000	-	
68		Total Tax Cap Impact				\$	773,500	\$	-	\$	773,500	\$	-
69						\$	481,247,689	\$	34,991,807	\$	260,808,983	\$	17,469,517
70		Running Subtotal of 2016 Proposed General Government Operating Budget											
71	SAP Capital Costs												
72	Finance	Payroll Decrease Professional Services: SAP Backfill & IAFF Audit	101000	-	-	(42,496)	-	-	-	(42,496)	-		
73	Finance	Controller Decrease Professional Services for SAP Backfill contractors	101000	-	-	(70,000)	-	-	-	(70,000)	-		
74	Multiple	Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project.	Multi	-	(16)	(1,941,962)	-	-	(846,492)	(1,095,470)	-		
75		Total SAP Capital Costs				\$	(2,054,458)	\$	(846,492)	\$	(1,207,966)	\$	-
76						\$	479,193,231	\$	34,991,807	\$	259,601,017	\$	17,469,517
77		Running Subtotal of 2016 Proposed General Government Operating Budget											
78	Expenditure Adjustments - Public Safety Ongoing												
79	Fire	Labor - Increase overtime	Multi	-	-	450,000	-	-	-	450,000	-		
80	Fire	Non-Labor - Increase contractual services for medical director	101000	-	-	14,485	-	-	-	14,485	-		
81	Fire	Non-Labor - Increase medical supplies & Physio repair contract	101000	-	-	125,000	-	-	-	125,000	-		
82	Fire	Non-Labor - Increase for Chugiak VFD create paid Fire Chief position - cost split 50/50 with VFD and EMS	101000	-	-	58,325	-	-	-	58,325	-		
83	Fire	Non-Labor - Increase for F&R Supplies, M&E & Services	131000	-	-	88,528	-	-	-	88,528	-		
84	Fire	Non-Labor - Increase shop maintenance supplies and services	131000	-	-	172,500	-	-	-	172,500	-		
85	Fire	Non-Labor - Expected fuel savings based on projected 2016 fuel cost	131000	-	-	(40,800)	-	-	-	(40,800)	-		
86	Fire	Non-Labor - Increase for uniform replacement program	Multi	-	-	71,750	-	-	-	71,750	-		
87	Fire	Non-Labor - Increase for employment physicals	Multi	-	-	7,000	-	-	-	7,000	-		
88	Fire	Non-Labor - Increase for EVDO, wireless and communication functions	Multi	-	-	52,400	-	-	-	52,400	-		
89	Fire	Non-Labor - Increase for computer SW maint and HW replacement	131000	-	-	69,000	-	-	-	69,000	-		

2016 Proposed General Government Operating Budget

#	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Funding Sources									
									Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SA's with Max Tax Rates							
90	Fire	Non-Labor - Increase payment to union for kitchen appliances and tuition reimbursement	Multi	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-
91	Fire	Non-Labor - Increase travel to allow for staff development of company officers	Multi	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-
92	Fire	Non-Labor - Increase for supplies and services - deferred programs re-instituted	131000	-	-	25,198	-	-	-	-	-	-	-	-	-	-	-	-
93	Police	Stand-by Pay - change to CBA, effective 7/1/15 - place holder until LOA is reached establishing work units available to receive incentive.	151000	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-
94	Police	Expected fuel savings based on projected 2016 fuel cost	151000	-	-	(140,000)	-	-	-	-	-	-	-	-	-	-	-	-
95	Police	Increase operating supplies for AEDs, ballistic vests, tasers, handcuffs, etc.	151000	-	-	45,345	-	-	-	-	-	-	-	-	-	-	-	-
96	Police	Funding for undercover street level drug and gang units for specialized supplies - reimbursed from forfeiture funds	151000	-	-	53,100	53,100	-	-	-	-	-	-	-	-	-	-	-
97	Police	Increase 20 new recruit positions (5 positions for 12 months, 5 positions for 9 months and 10 positions for 6 months)	151000	-	20	1,529,795	-	-	-	-	-	-	-	-	-	-	-	-
98		Total Expenditure Adjustments - Public Safety Ongoing			20	\$3,111,626	\$ 53,100	\$ -	\$ -	\$ -	\$ 3,058,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100		Running Subtotal of 2016 Proposed General Government Operating Budget				\$ 482,304,857	\$ 162,497,407	\$ 34,991,807	\$ 4,686,585	\$ 262,659,543	\$ 17,469,517							
101		Expenditure Adjustments - Department Savings and Efficiencies																
102	Development Services	EPlan Review Annual Software Cost.	163000	-	-	36,820	-	-	-	-	36,820	-	-	-	-	-	-	-
103	Development Services	Add Electrical Inspector position	163000	-	1	142,207	-	-	-	-	142,207	-	-	-	-	-	-	-
104	Employee Relations	Eliminate vacant Personnel Technician II	101000	-	(1)	(85,051)	-	-	-	-	(85,051)	-	-	-	-	-	-	-
105	Employee Relations	Adjust vacancy factor	101000	-	-	(5,657)	-	-	-	-	(5,657)	-	-	-	-	-	-	-
106	Finance	Treasury - Delete PT Delinquent Personal Property Tax Collector position.	101000	(1)	-	(66,607)	-	-	-	-	(66,607)	-	-	-	-	-	-	-
107	Finance	Treasury - Increased postage cost.	101000	-	-	6,400	-	-	-	-	6,400	-	-	-	-	-	-	-
108	Finance	Treasury - Various increases to non-labor expense accounts to account for anticipated contract increases computer hardware and software maintenance	101000	-	-	10,200	-	-	-	-	10,200	-	-	-	-	-	-	-
109	Information Technology	Reduce storage based on last 3 year average projection.	101000	-	-	(10,000)	-	-	-	-	(10,000)	-	-	-	-	-	-	-
110	Information Technology	Reduce Depreciation	607000	-	-	(66,000)	-	-	-	-	(66,000)	-	-	-	-	-	-	-
111	Information Technology	Reduce professional services, sufficient funds remain for SAP software maintenance costs.	607000	-	-	(181,633)	-	-	-	-	(181,633)	-	-	-	-	-	-	-
112	Information Technology	Reduction in non labor - office supplies, computer supplies	607000	-	-	(10,000)	-	-	-	-	(10,000)	-	-	-	-	-	-	-
113	Information Technology	Reduce postage budget based on actual expenditures. Unexpected event or postal rate increase would adversely affect costs	101000	-	-	(40,700)	-	-	-	-	(40,700)	-	-	-	-	-	-	-
114	Information Technology	Reduce training targeted for SAP due to project reassessment	607000	-	-	(20,000)	-	-	-	-	(20,000)	-	-	-	-	-	-	-
115	Information Technology	Increase interest expense on new Master Lease financing for the ERP project	607000	-	-	215,638	-	-	-	-	215,638	-	-	-	-	-	-	-
116	Library	Reduce professional services	101000	-	-	(161,000)	-	-	-	-	(161,000)	-	-	-	-	-	-	-
117	Library	Reduce non labor - repair & maint contracted, office supplies, communications	101000	-	-	(56,500)	-	-	-	-	(56,500)	-	-	-	-	-	-	-
118	Library	Increase FTE for Associate Librarian from 0.75 to 1.0 FTE	101000	-	-	15,203	-	-	-	-	15,203	-	-	-	-	-	-	-
119	Library	Upgrade Associate Librarian grade 12 to Branch Manager grade 14	101000	-	-	8,374	-	-	-	-	8,374	-	-	-	-	-	-	-
120	Library	Increase non labor - Contractual services, dues, memberships, operating supplies, advertising	101000	-	-	72,000	-	-	-	-	72,000	-	-	-	-	-	-	-
121	Library	Increase tuition registration - training for staff	101000	-	-	8,000	-	-	-	-	8,000	-	-	-	-	-	-	-
122	M&O	Reduce diesel fuel budget (Est.\$4.21/gal v current \$3.46/gal)	141000	-	-	(266,763)	-	-	-	-	(266,763)	-	-	-	-	-	-	-
123	M&O	Reduce contractual snow removal services; no impact to services	141000	-	-	(100,000)	-	-	-	-	(100,000)	-	-	-	-	-	-	-
124	Management & Budget	Miscellaneous non labor	101000	-	-	(21,493)	-	-	-	-	(21,493)	-	-	-	-	-	-	-
125	Mayor	Miscellaneous non labor	101000	-	-	(42,000)	-	-	-	-	(42,000)	-	-	-	-	-	-	-
126	Municipal Attorney	Eliminate Legal Clerk II Position - efficiency with implementation of eDiscovery	101000	-	(1)	(88,310)	-	-	-	-	(88,310)	-	-	-	-	-	-	-
127	Municipal Manager	Emergency Management - Reduce FT Sr Office Assoc to PT	101000	-	-	(23,328)	-	-	-	-	(23,328)	-	-	-	-	-	-	-
128	Municipal Manager	Risk - Reduce Professional Services	602000	-	-	(3,998)	-	-	-	-	(3,998)	-	-	-	-	-	-	-
129	Municipal Manager	Risk - Premium increase insurance	602000	-	-	28,927	-	-	-	-	28,927	-	-	-	-	-	-	-
130	Municipal Manager	Risk - Increase in assessment payments and misc expenses	602000	-	-	15,000	-	-	-	-	15,000	-	-	-	-	-	-	-
131	Municipal Manager	Risk - General Liability Claims	602000	-	-	(528,031)	-	-	-	-	(528,031)	-	-	-	-	-	-	-
132	Municipal Manager	Risk - Workers Compensation Claims	602000	-	-	205,285	-	-	-	-	205,285	-	-	-	-	-	-	-
133	Public Works Administration	Eliminate Accounting Clerk III, reducing administrative support to PW divisions	101000	-	(1)	(94,344)	-	-	-	-	(94,344)	-	-	-	-	-	-	-
134	Parks & Recreation	Assessment Payment (Special Assessment) dept has sufficient budget for this purpose.	161000	-	-	(29,930)	-	-	-	-	(29,930)	-	-	-	-	-	-	-

2016 Proposed General Government Operating Budget

#	Department	Description	Fund	Filled Positions	Vacant Positions	Funding Sources				Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)		
135	Parks & Recreation	Eliminate three PT positions and one Seasonal Recreation Specialist position	161000	(3)	(1)	(226,259)	-	-	-	(226,259)	-
136	Parks & Recreation	Eliminate one Seasonal Recreation Specialist Position	161000	-	(1)	(14,766)	-	-	-	(14,766)	-
137	Parks & Recreation	Reduce non labor	161000	-	-	(3,156)	-	-	-	(3,156)	-
138	Parks & Recreation	Reduce Repair and Maintenance Supplies	162000	-	-	(85,000)	-	-	-	-	(85,000)
139	Parks & Recreation	Reduce Contribution to Girdwood Capital Funds	106000	-	-	(5,300)	-	-	-	-	(5,300)
140	Planning	Eliminate associate planner that completes wetlands permits. Elimination would decrease fee revenues slightly.	101000	-	(1)	(118,888)	(2,400)	-	-	(116,488)	-
141	Planning	Add new Planning Supervisor to assist with staff supervision, preparation of cases for boards & commissions, and to work on development of land use regulations for the marijuana industry.	101000	-	1	129,782	-	-	-	129,782	-
142	PM&E	Reduce professional services in Watershed Management, no impact to services	101000	-	-	(80,124)	-	-	-	(80,124)	-
143	PM&E	Eliminate Environmental Specialist in Watershed Management reducing permitting inspection during summer construction season. Vacant 3 yrs due to budget reductions and ability to hire. No impacts to service.	101000	-	(1)	(70,746)	-	-	-	(70,746)	-
144	Public Transportation	Expected fuel savings for 2016 based on last 6-months' average of \$2.5455 per gallon.	101000	-	-	(165,000)	-	-	-	(165,000)	-
145	Real Estate	Decrease the cost of title reports, if delinquent taxes are paid reports are less	101000	-	-	(12,300)	(12,300)	-	-	-	-
146	Real Estate	Permit Center lease rate increase by 3% CPI	101000	-	-	18,000	-	-	-	18,000	-
147	Real Estate	Increase lease rate at APD Seeley Substation	101000	-	-	836	-	-	-	836	-
148	Real Estate	Moving communications tower to free space by 11-1-15.	101000	-	-	(9,900)	-	-	-	(9,900)	-
149	Real Estate	ACDA increased rate for Transit Lease at 6th & G	101000	-	-	9,000	-	-	-	9,000	-
150	Real Estate	City Hall lease reduce utility & repair HVAC	101000	-	-	(69,610)	-	-	-	(69,610)	-
151	Real Estate	Reduce Director position from 1.0 FTE to .75 FTE, (split time 1/2 working at HLB & at 1/2 RED)	Multi	-	-	(33,980)	-	(16,990)	-	(16,990)	-
152	Real Estate	Decrease the amount of 3rd party appraisals by utilizing MOA in-house appraisers for land values whenever possible (ref. AO 2014-69 changed code AMC 25.40.025d). Service impact: projected reduction in length of time to obtain appraisals. No reduction of services.	221000	-	-	(15,340)	-	-	(15,340)	-	-
153	Traffic	Increase allocated overtime for bond projects.	101000	-	-	262,000	-	-	-	262,000	-
154	Multiple	Development Services and Planning Merchant Credit Card Fees Recovery.	Multi	-	-	(117,046)	-	(85,194)	-	(31,852)	-
155	Multiple	Police and Fire Retirement Medical Prefunding - extend past 2021 to 2034.	151000	-	-	(921,829)	-	-	-	(921,829)	-
156	Multiple	IGC Recalculation - 2016 Proposed based on 2015 1Q factors. Factors will be updated in 2016 1Q.	Multi	-	-	946,253	-	(322,363)	-	(744,205)	120,315
157		Total Expenditure Adjustments - Department Savings and Efficiencies		(4)	(5)	(2,666,917)	(14,700)	\$ 1,208,253	\$ (605,672)	\$ (3,284,813)	\$ 30,015
158		Running Subtotal of 2016 Proposed General Government Operating Budget				\$ 476,526,314	\$ 162,429,607	\$ 36,200,060	\$ 4,080,913	\$ 256,316,204	\$ 17,499,532
160		Expenditure Adjustments - One-Time									
161	Fire	ONE-TIME - Testing, overtime, supplies and uniforms for 2016/2017 academy	131000	-	-	650,000	-	-	-	650,000	-
162	Police	ONE-TIME - Academy supplies and outfitting for additional 20 recruits	151000	-	-	460,445	-	-	-	460,445	-
163	Police	ONE-TIME - 2016 Academy training supplies for two regular academies	151000	-	-	220,000	-	-	-	220,000	-
164	Police	ONE-TIME - Academy outfitting supplies (uniforms, body armor, radio, etc) for a second academy up-to 28 recruits	151000	-	-	399,595	-	-	-	399,595	-
165	Police	ONE-TIME - Computer software license for point-of-sale system, in-line with recommendation from audit report.	151000	-	-	80,000	-	-	-	80,000	-
166	Police	ONE-TIME - Marijuana - software programming, University of Anchorage, Alaska (UAA) data collection and study.	151000	-	-	30,000	-	-	-	30,000	-
167	Real Estate	ONE-TIME - Leave cash-out due to anticipated employee retirement.	101000	-	-	16,543	-	-	-	16,543	-
168		Total Expenditure Adjustments - One-Time				\$ 1,856,583	\$ -	\$ -	\$ -	\$ 1,856,583	\$ -
169		Running Subtotal of 2016 Proposed General Government Operating Budget				\$ 478,382,897	\$ 162,429,607	\$ 36,200,060	\$ 4,080,913	\$ 258,172,787	\$ 17,499,532
171		2015 Revised General Government Operating Budget				\$ 483,565,651	\$ 173,086,260	\$ 34,966,807	\$ 8,290,906	\$ 249,693,455	\$ 17,528,223
172		Total Adjustments and Amendments		(4)	(6)	\$ (2,071,128)	\$ (10,603,553)	\$ 1,233,253	\$ (4,209,993)	\$ 11,537,858	\$ (28,691)

2016 Proposed General Government Operating Budget

#	Department	Description	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	Funding Sources	
												Total Taxes	Property Tax SAs with Max Tax Rates
176		2016 Proposed General Government Operating Budget				\$ 481,494,523	\$ 162,482,707	\$ 36,200,060	\$ 4,080,913	\$ 261,231,313	\$ 17,499,532	\$ 278,730,845	
177		Less Depreciation / Amortization - Information Technology				\$ (979,618)							
178		2016 Proposed General Government Operating Budget Appropriation				\$ 480,514,905							
179		Preliminary Tax Cap Calculation								\$ 261,417,082			
180		Amount (Over)/Under the Cap								\$ 185,769			
181													
182													
183													
184	Assembly	Assembly Counsel: Combine .7 FTE position and .2 FTE position to make up to 1 position 1 full-time position.	101000	-	(1)	10,190	-	-	-	-	10,190	-	-
185	Assembly	Assembly - 2015 CARRYFORWARD - SAP project management oversight - Zig Co. - using Fund Balance.	101000	-	-	81,240	-	-	81,240	-	-	-	-
186	Assembly	Clerk - New Executive position - Agenda & Records Assistant.	101000	-	1	86,133	-	-	-	-	86,133	-	-
187	Assembly	Various reductions.	101000	-	-	(183,021)	-	-	-	-	(183,021)	-	-
188	Assembly	Clerk - Increase 1 position from .4 FTE to .5 FTE with benefits.	101000	-	-	31,505	-	-	-	-	31,505	-	-
189	Assembly	Clerk/Ombudsman - Proposed step increase for 8 Executive positions.	101000	-	-	22,915	-	-	-	-	22,915	-	-
190	Development Services	AO-2015-111 (S-1) - EPlan Review Surcharge Fee - 0.0005% move from Building Service Area to Areawide to repay the contributions that were made from Areawide (ref Line #45).	Multi	-	-	-	-	-	250,000	-	(250,000)	-	-
191	Fire	Decrease overtime - offset with addition of five firefighter positions (leaves proposed overtime request of \$139,080, ref Line #79).	131000	-	-	(310,920)	-	-	-	-	(310,920)	-	-
192	Fire	Add five firefighter positions. July 2016 start - offset with reduction in overtime	131000	-	5	310,920	-	-	-	-	310,920	-	-
193	Health & Human Services	Senior Activities Center: 1.1% increment to existing MOA funding to cover increase in Anchorage CPI-U.	101000	-	-	5,700	-	-	-	-	5,700	-	-
194	Health & Human Services	Animal Care and Control Center: increase to contract for additional officer and related contract support.	101000	-	-	130,000	-	-	-	-	130,000	-	-
195	Health & Human Services	AO 2015-111 (S-1) - Animal care and control fees, fines, and licensing: cemetery fees; child care licensing fees and fines; and food safety and sanitation fees (ref Line #46).	101000	-	-	-	8,864	-	-	-	(8,864)	-	-
196	Police	AO 2015-111 (S-1) - Traffic fine increases (ref Line # 48).	151000	-	-	-	108,175	-	-	-	(108,175)	-	-
197	Multiple	AO 2015-116 (S) - Police and Fire Retirement Medical Prefunding - extend past 2021 to 2028 (instead of 2034) (ref Line #155).	Multi	-	-	186,981	-	-	-	-	186,981	-	-
198		Total S Version Changes		-	5	\$ 371,643	\$ 117,039	\$ -	\$ 331,240	\$ (76,636)	\$ -		
199													
200		Running Subtotal of 2016 Proposed General Government Operating Budget w S version Changes				\$ 481,866,166	\$ 162,599,746	\$ 36,200,060	\$ 4,412,153	\$ 261,154,677	\$ 17,499,532		
201													
202		2015 Revised General Government Operating Budget				\$ 483,565,651	\$ 173,086,260	\$ 34,966,807	\$ 8,290,906	\$ 249,693,455	\$ 17,528,223		
203													
204		Total Adjustments and Amendments		(4)		\$ (1,699,485)	\$ (10,486,514)	\$ 1,233,253	\$ (3,878,753)	\$ 11,461,222	\$ (28,691)		
205													
206		2016 Proposed General Government Operating Budget w S Version Changes				\$ 481,866,166	\$ 162,599,746	\$ 36,200,060	\$ 4,412,153	\$ 261,154,677	\$ 17,499,532		
207		Less Depreciation / Amortization - Information Technology				\$ (979,618)							
208		2016 Proposed General Government Operating Budget Appropriation with S Version Changes				\$ 480,886,548							
209		Preliminary Tax Cap Calculation								\$ 261,417,082			
210		Amount (Over)/Under the Cap								\$ 262,405			
211													
212													

Municipal Clerk's Office

Amended and Approved

Date: 11/24/2015

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For reading: November 24, 2015

ANCHORAGE, ALASKA
AO No. 2015-109 (S), As Amended

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2016
GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.**

WHEREAS, the Mayor has presented the Proposed 2016 General Government Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, on October 27 and November 10, 2015 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The Proposed 2016 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2016 appropriations by fund are as follows (000)s:

Fund Title	Bonds	State	Federal	Other	Total
231 State Dir/Fed Pass-Thru Grants	-	105	-	628	733
241 Federal Grants	-	-	650	-	650
					55,682
401 Areawide General CIP	8,065	46,895	63	659	55,684
406 Girdwood Valley SA CIP	-	5,300	-	-	5,300
	2,900	14,730			
409 Misc Capital/Pass-Thru	200	17,430	-	-	17,630
419 Chugiak Birchwood/Eagle River Rural Road SA CIP	-	25,150	-	600	25,750
431 Anchorage Fire SA CIP	900	-	-	-	900
	42,285				144,275
441 Anchorage Road and Drainage SA CIP	43,985	101,990	-	-	145,975
451 Anchorage Metropolitan Police SA CIP	1,100	67,000	-	1,072	69,172
461 Anchorage Parks & Rec SA CIP	4,000	700	-	-	4,700
485 Public Transportation CIP	510	-	3,135	-	3,645
606 Fleet Service	-	4,100	-	2,098	6,198
608 Information Technology CIP	-	-	-	2,110	2,110
	59,760	265,970			
	57,060				336,745
Total	58,760	268,670	3,848	7,167	338,444

Section 3. The anticipated 2016 appropriations by department are as follows (000)s:


Department	Bonds	State	Federal	Other	Total
Fire	1,965	-	-	-	1,965
					156
Health & Human Services	-	-	63	93	156
Information Technology	-	-	-	2,110	2,110
Library	-	105	-	628	733
Maintenance & Operations	6,000	119,095	-	3,736	128,831
Parks & Recreation	4,000	-	-	-	4,000
Police	3,100	10,000	-	-	13,100
	42,535	132,270			
	39,835				176,055
Project Management & Engineering	41,535	134,970	650	600	177,755
Public Transportation	510	-	3,135	-	3,645
Traffic	1,650	4,500	-	-	6,150
	59,760	265,970			
	57,060				336,745
Total	58,760	268,670	3,848	7,167	338,444

Section 4. This ordinance shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 24th day of November, 2015.


Chair of the Assembly

ATTEST:


Municipal Clerk

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From: MAYOR

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING THE 2016 GENERAL GOVERNMENT CAPITAL
IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the Proposed 2016 General Government Capital Improvement Budget. Details attached.

This (S) Version represents the following changes:

- Fund 441, Project Management & Engineering Department, bond funded appropriation is adjusted to reflect the following:
 - Move project to 2017 - Turnagain Blvd Upgrade - 35th Ave to Spenard Rd (\$6.2M)
 - Add project to 2016 - Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy \$4.5M

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Lance Wilber, Director, OMB
Concur: Robert E. Harris, CFO
Concur: William Falsey, Municipal Attorney
Concur: Michael K. Abbott, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor

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From: MAYOR

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING THE 2016 GENERAL GOVERNMENT CAPITAL
IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the Proposed 2016 General Government Capital Improvement Budget. Details attached.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Lance Wilber, Director, OMB
Concur: Robert E. Harris, CFO
Concur: William Falsey, Municipal Attorney
Concur: Michael K. Abbott, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor

Municipal Clerk's Office
Amended and Approved
Date: 11/24/2015

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For reading: November 24, 2015

ANCHORAGE, ALASKA
AR No. 2015-271 (S), As Amended

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2016-
2 2021 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

3
4 WHEREAS, the Mayor has presented the Proposed 2016-2021 General Government
5 Capital Improvement Program (CIP) for the Municipality of Anchorage to the
6 Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and


7
8 WHEREAS, on October 27 and November 10, 2015 in accordance with the Assembly
9 schedule duly advertised public hearings were held on the 2016-2021 General
10 Government CIP; now, therefore,

11
12 THE ANCHORAGE ASSEMBLY RESOLVES:

13
14 **Section 1.** The 2016-2021 General Government Capital Improvement Program, is
15 hereby adopted as by AO 2015-109 (S) as Amended.

16
17 **Section 2.** This resolution shall be effective immediately upon passage and
18 approval by the Assembly.

19
20 PASSED AND APPROVED by the Anchorage Assembly this 24th day of November,
21 2015.

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24 
25 Chair of the Assembly

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27 ATTEST:

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29 
30
31 Municipal Clerk

1 **From: MAYOR**

2

3 **Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING THE 2016-2021 GENERAL GOVERNMENT CAPITAL**
5 **IMPROVEMENT PROGRAM**

6

7 The attached Assembly Resolution adopts the Proposed 2016-2021 General
8 Government Capital Improvement Program.

9

10 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

11

12 Prepared by: Lance Wilber, Director, OMB

13 Concur: Robert E. Harris, CFO

14 Concur: William Falsey, Municipal Attorney

15 Concur: Michael K. Abbott, Municipal Manager

16 Respectfully submitted: Ethan A. Berkowitz, Mayor

Municipal Clerk's Office

Approved

Date: 11/24/2015

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Finance Department
For reading: October 13, 2015

**ANCHORAGE, ALASKA
AR No. 2015 - 273**

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2016-2021 SIX YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented the 2016-2021 Six Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2016 General Government Operating Budget Book, in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, a duly advertised public hearing was held prior to adoption in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the 2016-2021 Six Year Fiscal Program provides a program for public services, fiscal policies and capital improvements of the Municipality and presents options for addressing fiscal requirements; and

WHEREAS, assumptions and projections contained in the 2016-2021 Six Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. To accept the 2016-2021 Six Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

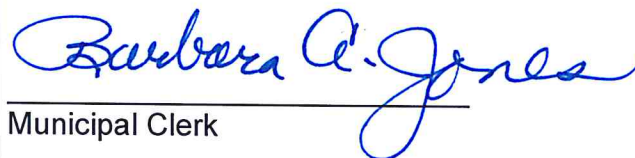
Section 2. This resolution shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 24th day of November, 2015.



Chair of the Assembly

ATTEST:



Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 579-2015

Meeting Date: October 13, 2015

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From: MAYOR

**Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING THE 2016-2021 SIX YEAR FISCAL PROGRAM.**

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.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Finance Department
Concur: Lance Wilber, Director, OMB
Concur: Robert E. Harris, CFO
Concur: Michael K. Abbott, Municipal Manager
Respectfully submitted: Ethan Berkowitz, Mayor