

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 4-26-2016

ANCHORAGE, ALASKA
 AR 2016 - 104 as Amended

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING
 2 FUNDS FOR THE 2016 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
 3 MUNICIPALITY OF ANCHORAGE

4
 5 WHEREAS, the approved 2016 budget for the Municipality of Anchorage was adopted by AO 2015 -
 6 106 (S).

7
 8 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2016;
 9 now, therefore,

10
 11 THE ANCHORAGE ASSEMBLY RESOLVES:

12
 13 **Section 1.** The direct cost amounts set forth for the 2016 fiscal year for the following operating
 14 departments and/or agencies are hereby appropriated for the 2016 fiscal year:

15 Department/Agency	2016 Approved Budget	Revision	2016 Revised Budget
16 GENERAL GOVERNMENT			
17 Assembly	\$ 3,381,235	\$ 1,077,588	\$ 4,458,823
18 Chief Fiscal Officer	660,543	(184,303)	476,240
		50,920	11,223,405
20 Development Services	11,172,485	11,172,485	11,172,485
21 Economic & Community Development	10,680,044	685,324	11,365,368
22 Employee Relations	3,811,287	-	3,811,287
23 Equal Rights Commission	775,779	-	775,779
24 Finance	14,102,996	261,544	14,364,540
		(135,343)	93,871,863
26 Fire	94,007,206	(218,843)	93,788,363
27 Health & Human Services	11,472,082	111,284	11,583,366
28 Information Technology	15,050,620	1,814,017	16,864,637
29 Internal Audit	734,921	-	734,921
30 Library	8,273,329	-	8,273,329
31 Maintenance & Operations	87,931,768	1,133,193	89,064,961
32 Management & Budget	1,099,866	150,000	1,249,866
		540,000	2,520,527
34 Mayor	1,980,527	465,000	2,445,527
35 Municipal Attorney	7,557,281	(94,819)	7,462,462
36 Municipal Manager	12,793,481	342,976	13,136,457
37 Non-Departmental (TANS DS Fund 101)	263,013	-	263,013
38 Parks & Recreation	21,236,284	331,383	21,567,667
39 Planning	3,443,738	1	3,443,739
		930,771	101,684,222
41 Police	100,753,451	611,895	101,365,346
42 Project Management & Engineering	6,538,200	103,319	6,641,519
43 Public Transportation	23,366,540	(4,443)	23,362,097
44 Public Works Administration	11,579,402	154,852	11,734,254
45 Purchasing	1,811,040	-	1,811,040
46 Real Estate	7,914,001	-	7,914,001
47 Traffic	5,201,573	352,800	5,554,373
48 Convention Center Reserve	13,293,856	43,062	13,336,918
49		\$ 7,664,126	\$ 488,550,674
50 GRAND TOTAL GENERAL GOVERNMENT	\$ 480,886,548	\$ 7,135,830	\$ 488,022,378

2016 Revised Operating Budgets and Taxes

Resolution to Revise and Appropriate 2016 General Government Operating Budget
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1 **Section 2.** The function cost amounts set forth for the 2016 fiscal year for the following operating
2 funds are hereby appropriated (see **Section 5**):

Fund	2016		2016
No. Fund Description	Approved	Revision	Revised
	Budget		Budget
GENERAL FUNDS			
		\$ 5,349,640	\$ 125,849,605
101 Areawide General	\$ 120,499,965	\$ 5,223,720	\$ 125,723,685
104 Chugiak Fire SA	1,404,521	(125,988)	1,278,533
105 Glen Alps SA	335,250	12,665	347,915
		403,402	2,612,287
106 Girdwood Valley SA	2,208,885	84,526	2,293,411
111 Birchtree/Elmore LRSA	279,457	16,402	295,859
112 Sec. 6/Campbell Airstrip LRSA	149,538	5,534	155,072
113 Valli-Vue Estates LRSA	123,110	1,829	124,939
114 Skyranch Estates LRSA	34,790	1,813	36,603
115 Upper Grover LRSA	14,883	594	15,477
116 Raven Woods/Bubbling Brook LRSA	18,591	1,286	19,877
117 Mt. Park Estates LRSA	36,141	(1,586)	34,555
118 Mt. Park/Robin Hill RRSA	159,066	4,068	163,134
119 Chugiak/Birchwood/Eagle River RRSA	7,102,413	12,324	7,114,737
121 Eaglewood Contributing RSA	106,988	(142)	106,846
122 Gateway Contributing RSA	2,148	6	2,154
123 Lakehill LRSA	49,243	3,751	52,994
124 Totem LRSA	25,340	1,881	27,221
125 Paradise Valley South LRSA	14,738	1,444	16,182
126 SRW Homeowners LRSA	59,063	(104)	58,959
129 Eagle River Street Light SA	378,467	658	379,125
		(313,930)	77,843,345
131 Anchorage Fire SA	78,157,275	(397,430)	77,759,845
141 Anchorage Roads & Drainage SA	72,215,172	552,732	72,767,904
142 Talus West LRSA	134,221	15,977	150,198
143 Upper O'Malley LRSA	692,653	28,205	720,858
144 Bear Valley LRSA	51,822	(700)	51,122
145 Rabbit Creek View/Heights LRSA	98,557	8,957	107,514
146 Villages Scenic Parkway LRSA	21,006	1,778	22,784
147 Sequoia Estates LRSA	20,479	305	20,784
148 Rockhill LRSA	46,424	4,100	50,524
149 South Goldenview Area RRSA	639,044	45,887	684,931
150 Homestead LRSA	21,712	1,068	22,780
151 Anchorage Metropolitan Police SA	111,823,112	(429,677)	111,393,435
161 Anchorage Parks & Recreation SA	19,700,479	320,491	20,020,970
162 Eagle River/Chugiak Parks/Rec SA	4,316,468	145,309	4,461,777
181 Anchorage Building Safety SA	7,925,307	(547,308)	7,377,999
191 Public Finance & Investment Fund	1,747,199	65,426	1,812,625
		\$ 5,588,097	\$ 436,201,624
Subtotal General Funds	\$ 430,613,527	\$ 5,059,804	\$ 435,673,328
SPECIAL REVENUE FUNDS			
202 Convention Center Reserves	\$ 13,293,856	\$ 43,062	\$ 13,336,918
221 Heritage Land Bank	1,069,191	113,673	1,182,864
Subtotal Special Revenue Funds	\$ 14,363,047	\$ 156,735	\$ 14,519,782
DEBT SERVICE FUND			
301 PAC Surcharge Revenue Bond	\$ 293,700	\$ -	\$ 293,700

Resolution to Revise and Appropriate 2016 General Government Operating Budget

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INTERNAL SERVICE FUNDS

602 Self-Insurance	\$	389,639	\$	1,114,245	\$	1,503,884
607 Management Information Systems		6,191		(6,191)		-
Subtotal Internal Service Funds	\$	395,830	\$	1,108,054	\$	1,503,884
				\$	6,852,887	\$ 452,518,990
GRAND TOTAL GENERAL GOVERNMENT	\$	445,666,104	\$	6,324,594	\$	451,990,694

Section 3. Revising the Police and Fire Retiree Medical Administration Fund (165000) direct cost budget as supported by reimbursement from the Police & Fire Retiree Medical Trust. Police and Fire Retiree Medical Administration direct cost is revised and appropriated in an amount of THIRTY-ONE THOUSAND NINE HUNDRED EIGHTY DOLLARS (\$31,980).

Section 4. Revising the Police and Fire Retiree Medical Liability Fund (281000) direct and function cost budgets based on the Plan Administrator Report and revised IGCs as follows:

		2016 Approved Budget		Revision		2016 Revised Budget
Police and Fire Retiree Medical Liability Fund						
Direct Budget	\$	3,483,843	\$	85,663	\$	3,569,506
Function Budget	\$	3,500,186	\$	85,766	\$	3,585,952

Section 5. The Function Cost amounts will be adjusted to reflect the IGC impact of any amendments.

Section 6. Depending on availability of funds in Fund Balance, on or after September 1, 2016 but before December 31, 2016 the Municipality shall rebate up to \$5,000,000 to residential property taxpayers for taxes paid on the first \$300,000 of assessed valuation of a residential property.

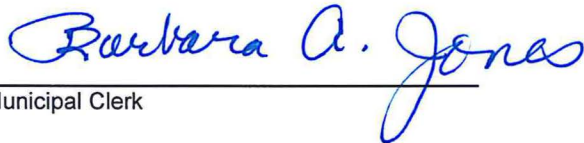
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Section 6. This resolution shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 26th day of April, 2016.


Chair of the Assembly

ATTEST:


Municipal Clerk

MUNICIPALITY OF ANCHORAGE



ASSEMBLY MEMORANDUM

No. AM 260-2016

Meeting Date: April 12, 2016

1 FROM: MAYOR

2
3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
4 REVISING AND APPROPRIATING FUNDS FOR THE 2016
5 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
6 MUNICIPALITY OF ANCHORAGE
7

8 The attached resolution reflects the Administration's proposed revisions to the 2016 General
9 Government Operating Budget. The proposed package updates projected revenues, fine-tunes
10 2016 direct costs, and funds items that were not anticipated at the time the 2016 budget was
11 approved last November.
12

13 When compared to the 2016 budget approved in November 2015, the revised operating budget
14 increases by \$7.36 million, which includes the Clerk's office one-time request for approximately
15 \$1 million for the Vote by Mail program.
16

17 The Administration proposed adjustments supporting the following key efforts: requirements and
18 continued improvements in the IT Department to support departments, improve customer
19 service and project delivery; support to reduce homelessness and improve public safety in our
20 community; and support for marijuana sales tax administration and enforcement. A detailed
21 listing of each change is attached to this AM.
22

23 Successful management of 2015 department budgets resulted in significant savings in the five
24 major funds (property taxes) at year-end. In addition, favorable court decisions and realization
25 of some non-tax revenues make available \$14 to \$15 million in preliminary fund balance. Since
26 it is still unclear what actions the Alaska Legislature will take this year that would affect the
27 Municipal operating budget, including our allocation from State municipal revenue sharing, the
28 Administration proposes that the remaining fund balance be held until Legislative action on the
29 state budget is completed.
30

31 Revenue Adjustments

32 The updated revenue projections include assumptions for marijuana sales tax and some
33 departmental adjustments, otherwise the overall revenues are relatively flat.
34

35 Total Property Tax Requirement

36 The revised budget proposes a 6.7% increase in property taxes, subject to tax cap, compared
37 to the 2015 revised budget. Combined with the increase in assessed values, the average mill
38 rate increases .25 mills from 7.63 mills in 2015 to 7.88 mills in 2016 resulting in an increase of
39 \$25 per \$100,000 home.
40

41 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

42 Prepared by: Office of Management & Budget
43 Approved by: Lance Wilber, Director, Office of Management & Budget
44 Concur: Robert E. Harris, CFO
45 Concur: Michael K. Abbott, Municipal Manager
46 Respectfully Submitted: Ethan A. Berkowitz, Mayor

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources				
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1	2016 Approved General Government Operating Budget										
				-	-	\$ 481,866,166	\$ 162,599,746	\$ 36,200,060	\$ 4,412,153	\$ 261,154,677	\$ 17,499,532
3	Revenue Adjustments										
4	Area Wide	Reverse use of Fund balance on ongoing items in 2016 Approved	101000	-	-	-	-	-	(3,136,520)	3,136,520	-
5	Assembly	Marijuana Licensing Fees - Anticipated revenue from State of Alaska from marijuana applications.	101000	-	-	-	25,500	-	-	(25,500)	-
6	Fire	Ambulance Fees - Update to reflect increase in transports, increase of collectability of "spice" transports, and increase to Medicaid expansion.	101000	-	-	-	1,000,000	-	-	(1,000,000)	-
7	Police	SOA Traffic Court Fines - In-line with actuals and decline in number of citations issued.	151000	-	-	-	(185,752)	-	-	185,752	-
8	Police	SOA Trial Court Fines - Based on updated FY16 projected factors.	151000	-	-	-	(431,670)	-	-	431,670	-
9	Police	Criminal Rule 8 Collect Costs - update in-line with historical actuals received.	151000	-	-	-	(134,436)	-	-	134,436	-
10	Taxes & Reserve	Hotel / Motel Tax - Update to reflect 2016 projection.	multi	-	-	65,000	195,000	-	(65,000)	(65,000)	-
11	Taxes & Reserve	MUSA / MESA Payments (Subject to Tax Cap) - Adjustment based on utilities: AWWU, ML&P, and SWS Collection and Disposal and enterprises: Port, Merrill Field, and ACDA.	101000	-	-	-	264,644	-	-	(264,644)	-
12	Multiple	Department Adjustments - Updates in line with 2016 projections	multi	-	-	-	(74,740)	-	(11,831)	84,941	1,630
13	Total Revenue Adjustments										
				-	-	65,000	658,546	-	(3,213,351)	2,618,175	1,630
15	Running Subtotal of 2016 Revised General Government Operating Budget										
				-	-	\$ 481,931,166	\$ 163,258,292	\$ 36,200,060	\$ 1,198,802	\$ 263,772,852	\$ 17,501,162
16	Expenditure Adjustments - Tax Cap Effect										
17	Multiple	Voter Approved Bond O&M - 2013-2015 Parks and Roads Bonds.	multi	-	-	1,221,000	-	-	-	1,221,000	-
18	Maintenance & Operations	Voter Approved Bond O&M - 2016 Proposition 5 - Anchorage Roads and Drainage Service Area Road and Storm Drainage Bonds (<i>Contingent upon certification of April 5, 2016 election results</i>).	141000	-	-	123,850	-	-	-	123,850	-
19	Economic & Community	Settlement on land use decision.	101000	-	-	295,000	-	-	-	295,000	-
20	Multiple	Voter Approved Debt Service - Alignment with debt schedule.	multi	-	-	199,871	-	-	-	212,777	(12,906)
21	Total Expenditure Adjustments - Tax Cap Effect										
				-	-	1,839,721	-	-	-	1,852,627	(12,906)
23	Running Subtotal of 2016 Revised General Government Operating Budget										
				-	-	\$ 483,770,887	\$ 163,258,292	\$ 36,200,060	\$ 1,198,802	\$ 265,625,479	\$ 17,488,256
24	Expenditure Adjustments - Ongoing										
25	Development Services	Net-zero rebalancing of expenditures between Fund 101 and Fund 181 for Development Services.	101000	-	-	-	-	-	8,876	(8,876)	-
26	Economic & Community	GIS COE from AWWU to General Government - Moving 2 full-time filled positions from AWWU and adding \$53k in non-labor.	multi	-	2	283,311	-	273,901	9,410	-	-
27	Economic & Community	Create Special Administrative Assistant II in OECD	101000	1	-	133,398	66,699	-	-	66,699	-
28	Economic & Community	PAC and Museum contractual adjustments in line with CPI and population adjusters.	101000	-	-	(42,500)	-	-	-	(42,500)	-
29	Finance	Municipal Cash Pool management fees	164000	-	-	64,280	64,280	-	-	-	-
30	Information Technology	Required - SAP HEC Enterprise Cloud Software upgrade	607000	-	-	1,000,000	-	-	1,000,000	-	-
31	Information Technology	Required - TekSystems Support of PeopleSoft & CAMA	607000	-	-	400,000	-	-	400,000	-	-
32	Information Technology	Required - Center for Internet Security Monitoring	607000	-	-	75,300	-	-	75,300	-	-
33	Information Technology	Required - Increase in Maintenance over years - Cisco SmartNet, MS EA, Symantec Netbackup	607000	-	-	30,000	-	-	30,000	-	-
34	Information Technology	Required - Increase Depreciation cost - MS EA needs to be depreciated at 7	607000	-	-	225,000	-	-	225,000	-	-
35	Information Technology	IT Service Management Software Platform subscription for Service Desk, Software, Asset Management, and Professional Services for install for IT Service Management Software Platform for Customer Service Reporting, Incident Management, Software Management, and Asset Management	607000	-	-	171,000	-	-	171,000	-	-
36	Information Technology	Customer Service Manager	607000	-	1	83,089	-	-	83,089	-	-
37	Information Technology	Compliance and Project Manager	607000	-	1	83,089	-	-	83,089	-	-
38	Maintenance & Operations	Establish annual contribution to capital for street light replacements utilizing street light insurance cost recovery revenues.	141000	-	-	28,340	28,340	-	-	-	-
39	Mayor	Professional services to improve citizen access to government information for transparency and accountability	101000	-	-	40,000	-	-	-	40,000	-
40	Municipal Manager	Efficiencies and Shared Services Evaluations	101000	-	-	83,000	-	-	-	83,000	-

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources					
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates	
41	Project Management & I	Overtime increase for project management (\$76k) and geotechnical services (\$13k) in support of capital projects.	101000	-	-	89,000	-	89,000	-	-	-	
42	Project Management & I	Salary and Benefit increase for executive replacement; position provides public outreach for capital projects.	101000	-	-	14,318	-	14,318	-	-	-	
43	Traffic	Establish annual contribution to capital for traffic signal replacements utilizing street light insurance cost recovery revenues.	101000	-	-	22,800	22,800	-	-	-	-	
44	Multiple	IGCs with updated rates and factors	multi	-	-	-	-	153,416	(876,131)	642,242	80,473	
45	Multiple	Police and Fire Department Retiree Medical Insurance	multi	-	-	(17,486)	-	-	-	(17,486)	-	
46	Total Expenditure Adjustments - Ongoing				1	4	2,765,939	182,119	530,635	1,209,633	763,079	80,473
47												
48	Running Subtotal of 2016 Revised General Government Operating Budget				1	4	\$ 486,536,826	\$ 163,440,411	\$ 36,730,695	\$ 2,408,435	\$ 266,388,558	\$ 17,568,729
49	Expenditure Adjustments - One-Time											
50	Assembly	2016 1Q - 1 TIME Vote by Mail initiative needs, including but not limited to: hardware, software, space lease, and personnel. Will allow direct contact with each registered voter, engaging them in Municipal Election process. Over time, this has shown an increase in voter participation. Will centralize elections process, & streamlines election administration.	101000	-	-	1,077,588	-	-	1,000,000	77,588	-	
51	Management & Budget	2016 1Q - 1 TIME - 2015 Fund Balance Carry-forward of contract for continuation of IGC review project.	101000	-	-	150,000	-	-	150,000	-	-	
52	Mayor	2016 1Q - 1 TIME - Homelessness - Housing and homelessness initiative includes matching funds and support to infrastructure needs and outreach coordinator.	101000	-	-	425,000	-	-	425,000	-	-	
53	Police	2016 1Q - 1 TIME - Increase legal funds to cover on-going court costs associated with civil trials. One-time funding based on estimate from Municipal Attorney for lawsuits already in progress.	151000	-	-	250,000	-	-	250,000	-	-	
54	Total Expenditure Adjustments - One-Time				-	-	1,902,588	-	-	1,825,000	77,588	-
55												
56	Running Subtotal of 2016 Revised General Government Operating Budget				1	4.00	\$ 488,439,414	\$ 163,440,411	\$ 36,730,695	\$ 4,233,435	\$ 266,466,146	\$ 17,568,729
57	Departmental Transfers - Recurring											
58	Chief Fiscal Officer	Special Administrative Assistant II to Municipal Manager from CFO	101000	(1)	-	(184,303)	-	-	-	(184,303)	-	
59	Municipal Manager	Special Administrative Assistant II to Municipal Manager from CFO	101000	1	-	184,303	-	-	-	184,303	-	
60	Information Technology	Senior Systems Analyst from IT to APD	607000	(1)	-	(152,611)	-	-	(152,611)	-	-	
61	Police	Senior Systems Analyst from IT to APD	151000	1	-	152,611	-	-	-	152,611	-	
62	Municipal Attorney	Special Admin Assistant II from Muni Atty to Muni Mgr, Risk	101000	(1)	-	(94,819)	-	-	-	(94,819)	-	
63	Municipal Manager	Special Admin Assistant II from Muni Atty to Muni Mgr, Risk	101000	1	-	94,819	-	-	-	94,819	-	
64	Finance	SAP Analyst from Controller to IT	101000	(1)	-	(124,150)	-	-	-	(124,150)	-	
65	Multiple	SAP Analyst from Controller to IT	607000	1	-	124,150	-	-	124,150	-	-	
66	Total Departmental Transfers - Recurring				-	-	-	-	-	(28,461)	28,461	-
67												
68	Running Subtotal of 2016 Revised General Government Operating Budget				1	4	\$ 488,439,414	\$ 163,440,411	\$ 36,730,695	\$ 4,204,974	\$ 266,494,607	\$ 17,568,729
69	Expenditure Adjustments - Marijuana Sales Tax Funded - Contingent upon certification of April 5, 2016 election results											
70	Finance	Treasury - Software and non-labor costs to support new marijuana retail sales tax.	101000	-	-	268,550	268,550	-	-	-	-	
71	Finance	Treasury - Tax Enforcement Officer	101000	-	1	52,864	52,864	-	-	-	-	
72	Health & Human Services	Marijuana Retail Shop Inspector - Inspection of retail shops (food safety, conformance with labeling requirements, product safety).	101000	-	1	23,426	23,426	-	-	-	-	
73	Health & Human Services	Public health education campaign related to marijuana.	101000	-	-	100,000	100,000	-	-	-	-	
74	Police	Course materials and Officer overtime for the three day training course providing advanced training to evaluate suspected drug impairment.	151000	-	-	138,461	138,461	-	-	-	-	
75	Total Expenditure Adjustments - Marijuana Sales Tax Funded - Contingent upon certil				-	2	583,301	583,301	-	-	-	-
76												
77	Running Subtotal of 2016 Revised General Government Operating Budget				1	6	\$ 489,022,715	\$ 164,023,712	\$ 36,730,695	\$ 4,204,974	\$ 266,494,607	\$ 17,568,729
78	Board Requests from Service Areas (SA) with Maximum Tax Rates											
79	Fire	Chugiak Fire SA - Adjust budget to the maximum mill rate of 1.0.	104000	-	-	(123,804)	-	-	-	-	(123,804)	
80	Public Works Administration	Glen Alps - Adjust budget to the maximum mill rate of 2.75.	105000	-	-	12,499	-	-	-	-	12,499	
81	Maintenance & Operations	Lease & Rental Revenue - Girdwood Valley SA - Adjust to actuals with GBOS recommendation - Increase Community Center rental income	106000	-	-	-	5,000	-	-	-	(5,000)	

Line #	Department	Description	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			
82	Maintenance & Operations	Girdwood Valley SA - Girdwood Board of Supervisors request to increase Sr. Office Associate position from part-time 0.48FTE to full-time 1.0FTE.	106000	-	-	56,494	-	-	-	-	56,494			
83	Maintenance & Operations	Girdwood Valley SA - Girdwood Board of Supervisors request. Increase Special Admin Assistant II position salary.	106000	-	-	8,395	-	-	-	-	8,395			
84	Maintenance & Operations	Girdwood Valley SA - Adjust in line with Girdwood Board of Supervisors request. ONE-TIME Reduction to non-labor: reduce capital contribution (\$49,999), increase professional services for cemetery feasibility study (\$20,000).	106000	-	-	(29,999)	-	-	-	-	(29,999)			
85	Maintenance & Operations	Girdwood Valley SA - Adjust in line with Girdwood Board of Supervisors request. Increase non-labor for repair & maintenance costs.	106000	-	-	1,000	-	-	-	-	1,000			
86	Parks & Recreation	Reduce Seasonal Park Caretaker Position from 40 hours to 20 hours per week. Should not have any impacts on day to day maintenance of parks. Boards actions stating that proposed work in combination with contract services can be achieved with 20 hour part-time laborer.	106000	-	-	(7,754)	-	-	-	-	(7,754)			
87	Parks & Recreation	Increase Contractual Services to cover additional portable toilet services. Meets Dept's objective of promoting safe and clean parks.	106000	-	-	350	-	-	-	-	350			
88	Parks & Recreation	Increase funding for volunteer participant support.	106000	-	-	500	-	-	-	-	500			
89	Parks & Recreation	ER/Chugiak Parks & Rec - Adjust budget to Board approved mill rate of 0.92 (maximum voter approved mill rate for operating and capital is 1.0 mil) with additional voter approved 0.06 mil currently collected for previously incurred bond indebtedness. Total Service Area mil collection is 0.98 mil.	162000	-	-	144,247	-	-	-	-	144,247			
90	Public Works Administration	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50.	111000	-	-	16,402	-	-	-	-	16,402			
91	Public Works Administration	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50).	112000	-	-	5,534	-	-	-	-	5,534			
92	Public Works Administration	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40.	113000	-	-	1,829	-	-	-	-	1,829			
93	Public Works Administration	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30.	114000	-	-	1,813	-	-	-	-	1,813			
94	Public Works Administration	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00.	115000	-	-	594	-	-	-	-	594			
95	Public Works Administration	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50.	116000	-	-	1,286	-	-	-	-	1,286			
96	Public Works Administration	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00.	117000	-	-	(1,586)	-	-	-	-	(1,586)			
97	Public Works Administration	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30.	118000	-	-	4,068	-	-	-	-	4,068			
98	Public Works Administration	Eaglewood SA - Adjust budget to the maximum mill rate of 0.37.	121000	-	-	(142)	-	-	-	-	(142)			
99	Public Works Administration	Gateway SA - Adjust budget to the maximum mill rate of 0.27.	122000	-	-	6	-	-	-	-	6			
100	Public Works Administration	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50.	123000	-	-	3,751	-	-	-	-	3,751			
101	Public Works Administration	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50).	124000	-	-	1,881	-	-	-	-	1,881			
102	Public Works Administration	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00.	125000	-	-	1,444	-	-	-	-	1,444			
103	Public Works Administration	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50.	126000	-	-	(104)	-	-	-	-	(104)			
104	Public Works Administration	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30.	142000	-	-	15,977	-	-	-	-	15,977			
105	Public Works Administration	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00.	143000	-	-	28,205	-	-	-	-	28,205			
106	Public Works Administration	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50.	144000	-	-	(700)	-	-	-	-	(700)			
107	Public Works Administration	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50.	145000	-	-	8,957	-	-	-	-	8,957			
108	Public Works Administration	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.50.	146000	-	-	1,778	-	-	-	-	1,778			
109	Public Works Administration	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50.	147000	-	-	305	-	-	-	-	305			
110	Public Works Administration	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50.	148000	-	-	4,100	-	-	-	-	4,100			
111	Public Works Administration	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80.	149000	-	-	45,887	-	-	-	-	45,887			
112	Public Works Administration	Homestead LRSA - Adjust budget to mill rate of 1.30 (maximum voter approved mill rate is 1.80).	150000	-	-	1,068	-	-	-	-	1,068			
113	Total Board Requests from Service Areas (SA) with Maximum Tax Rates					-	-	204,281	5,000	-	-	-	199,281	
114	Running Subtotal of 2016 Revised General Government Operating Budget					1	6	\$ 489,226,996	\$ 164,028,712	\$ 36,730,695	\$ 4,204,974	\$ 266,494,607	\$ 17,768,010	
117	2016 Approved General Government Operating Budget							\$ 481,866,166	\$ 162,599,746	\$ 36,200,060	\$ 4,412,153	\$ 261,154,677	\$ 17,499,532	
118	Total Adjustments and Amendments							\$ 7,360,830	\$ 1,428,966	\$ 530,635	\$ (207,179)	\$ 5,339,930	\$ 268,478	
121	2016 Revised General Government Operating Budget							\$ 489,226,996	\$ 164,028,712	\$ 36,730,695	\$ 4,204,974	\$ 266,494,607	\$ 17,768,010	
122													Total Property Taxes	\$ 284,262,617
123	Less Depreciation / Amortization - Information Technology							\$ (1,204,618)						
124	2016 Revised General Government Operating Budget Appropriation							\$ 488,022,378						

Line #	Department	Description						Funding Sources								
			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					
125																
126																
127	<u>Assembly Amendments</u>															
128		<u>Assemblymembers Dunbar, Croft, and Weddleton</u> - Amendment 1: Depending on availability of funds in Fund Balance, on or after September 1, 2016 but before December 31, 2016 the Municipality shall rebate up to \$5,000,000 to residential property taxpayers for taxes paid on the first \$300,000 of assessed valuation of a residential property.	101000	-		-	-	-	-	-	-	-	-	-	-	-
129	Development Services	<u>Assemblymembers Traini and Gray-Jackson</u> - Amendment 4: Add one Engineering Technician III (Code Enforcement Officer), vehicle lease, and fuel to assist with regulation of the forthcoming marijuana industry with July 1 start date. Funded with additional Marijuana Sales Tax Revenue.	101000	-	1	50,920	50,920	-	-	-	-	-	-	-	-	-
130	Fire	<u>Assemblymembers Traini and Gray-Jackson</u> - Amendment 5: Add additional Fire Inspector with July 1 start date. Funded with Fire Service Area Fund (131) Fund Balance and additional Inspection Fee Revenue.	131000	-	1	83,500	15,432	-	-	68,068	-	-	-	-	-	-
131	Mayor	<u>Assemblymembers Traini and Gray-Jackson</u> - Amendment 6: Provide Alaskan AIDS Assistance Association (Four As) with funding for its housing support program in Anchorage. Funded with Areawide Fund (101) Fund Balance.	101000	-	-	75,000	-	-	-	75,000	-	-	-	-	-	-
132	Police	<u>Assemblymember Weddleton</u> - Amendment 7: Increase mill rate for the Girdwood Valley Service Area (GVSA) by .59 mills to pay for police services from July 1 to December 31, 2016.	106000	-	-	318,876	-	-	-	-	-	-	-	-	318,876	-
133		Total Assembly Amendments			2	528,296	66,352	-	143,068	-	318,876	-	-	-	-	-
134		Running Subtotal of 2016 Revised General Government Operating Budget		1	8	\$ 489,755,292	\$ 164,095,064	\$ 36,730,695	\$ 4,348,042	\$ 266,494,607	\$ 18,086,886					
137		2016 Approved General Government Operating Budget				\$ 481,866,166	\$ 162,599,746	\$ 36,200,060	\$ 4,412,153	\$ 261,154,677	\$ 17,499,532					
138		Total Adjustments and Amendments				\$ 7,889,126	\$ 1,495,318	\$ 530,635	\$ (64,111)	\$ 5,339,930	\$ 587,354					
141		2016 Revised General Government Operating Budget as Amended				\$ 489,755,292	\$ 164,095,064	\$ 36,730,695	\$ 4,348,042	\$ 266,494,607	\$ 18,086,886					
142		Less Depreciation / Amortization - Information Technology				\$ (1,204,618)										
144		2016 Revised General Government Operating Budget Appropriation as Amended				\$ 488,550,674										
145																
146																

CLERK'S OFFICE
AMENDED AND APPROVED
 Date: 4-26-2016

Submitted by: Chairman of the Assembly
 at the Request of the Mayor
 Prepared by: Office of Management and
 Budget
 For Reading: April 12, 2016

ANCHORAGE, ALASKA
AO NO. 2016-44, As Amended

AN ORDINANCE SETTING THE RATES OF TAX LEVY, APPROVING THE AMOUNT OF MUNICIPAL PROPERTY TAX, AND LEVYING TAXES FOR ALL SERVICE AREAS OF THE MUNICIPALITY OF ANCHORAGE GENERAL GOVERNMENT FOR 2016

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The Assembly hereby fixes the rates of tax levy for all service areas of the Municipality of Anchorage general government for fiscal year 2016. The Anchorage Assembly levies these taxes upon the full value of all assessed taxable real and personal property as follows:

- | | | |
|--------------------|---|---------------------|
| Section 2. | Areawide General, Fund 101 | a tax of 0.15 mills |
| Section 3. | City Service Area, Fund 102 | a tax of 0.00 mills |
| Section 4. | Chugiak Fire Service Area, Fund 104 | a tax of 1.00 mills |
| Section 5. | Glen Alps Service Area, Fund 105 | a tax of 2.75 mills |
| | | 4.70 |
| Section 6. | Girdwood Valley Service Area, Fund 106 | a tax of 4.14 mills |
| Section 7. | Birch Tree/Elmore Limited Road Service Area, Fund 111 | a tax of 1.50 mills |
| Section 8. | Campbell Airstrip Road (Sec. 6) Limited Road Service Area, Fund 112 | a tax of 1.25 mills |
| Section 9. | Valli Vue Estates Limited Road Service Area, Fund 113 | a tax of 1.40 mills |
| Section 10. | Skyranch Estates Limited Road Service Area, Fund 114 | a tax of 1.30 mills |
| Section 11. | Upper Grover Limited Road Service Area, Fund 115 | a tax of 1.00 mills |
| Section 12. | Raven Woods/Bubbling Brook Limited Road Service Area, Fund 116 | a tax of 1.50 mills |
| Section 13. | Mt. Park Estates Limited Road Service Area, Fund 117 | a tax of 1.00 mills |

AO Setting Tax Rates and Amount of 2016 Tax Levy for Municipal
General Government

Page 2 of 3

1	<u>Section 14.</u>	Mt. Park/Robin Hill Limited Road Service Area, Fund 118	a tax of 1.30 mills
2			
3			
4	<u>Section 15.</u>	Chugiak, Birchwood, Eagle River Rural Road, Service Area, Fund 119	a tax of 1.83 mills
5			
6			
7	<u>Section 16.</u>	Eaglewood Contributing Road Service Area, Fund 121	a tax of 0.37 mills
8			
9	<u>Section 17.</u>	Gateway Contributing Road Service Area, Fund 122	a tax of 0.27 mills
10			
11	<u>Section 18.</u>	Lakehill Limited Road Service Area, Fund 123	a tax of 1.50 mills
12			
13	<u>Section 19.</u>	Totem Limited Road Service Area, Fund 124	a tax of 1.00 mills
14			
15	<u>Section 20.</u>	Paradise Valley South Limited Road Service Area, Fund 125	a tax of 1.00 mills
16			
17			
18	<u>Section 21.</u>	SRW Homeowners Limited Road Service Area, Fund 126	a tax of 1.50 mills
19			
20			
21	<u>Section 22.</u>	Eagle River Street Light Service Area, Fund 129	a tax of 0.29 mills
22			
23	<u>Section 23.</u>	Anchorage Fire Service Area, Fund 131	a tax of 2.21 mills
24			
25	<u>Section 24.</u>	Anchorage Roads & Drainage Service Area, Fund 141	a tax of 2.43 mills
26			
27	<u>Section 25.</u>	Talus West Limited Road Service Area, Fund 142	a tax of 1.30 mills
28			
29	<u>Section 26.</u>	Upper O'Malley Limited Road Service Area, Fund 143	a tax of 2.00 mills
30			
31			
32	<u>Section 27.</u>	Bear Valley Limited Road Service Area, Fund 144	a tax of 1.50 mills
33			
34	<u>Section 28.</u>	Rabbit Creek View & Rabbit Creek Heights Limited Road Service Area, Fund 145	a tax of 2.50 mills
35			
36			
37	<u>Section 29.</u>	Villages Scenic Parkway Limited Road Service Area, Fund 146	a tax of 1.00 mills
38			
39			
40	<u>Section 30.</u>	Sequoia Estates Limited Road Service Area, Fund 147	a tax of 1.50 mills
41			
42	<u>Section 31.</u>	Rockhill Limited Road Service Area, Fund 148	a tax of 1.50 mills
43			
44	<u>Section 32.</u>	South Goldenview Rural Road Service Area, Fund 149	a tax of 1.80 mills
45			
46	<u>Section 33.</u>	Homestead Limited Road Service Area, Fund 150	a tax of 1.30 mills
47			

1 **Section 34.** Anchorage Metropolitan Police Service Area, Fund 151 a tax of 2.82 mills

2
3 **Section 35.** Anchorage Parks & Recreation Service Area, Fund 161 a tax of 0.55 mills

4
5 **Section 36.** Eagle River-Chugiak Parks & Recreation Service Area,
6 Fund 162 a tax of 0.98 mills

7
8 **Section 37.** Per the Charter's Tax Limit, the General Government amount of property
9 taxes allowed is \$266,494,607; the amount to be collected is \$266,494,607.

10
11 **Section 38.** The total amount of property taxes levied for all service areas of the
12 Municipality of Anchorage general government for fiscal year 2016 is:

13	Property Taxes to be Collected (per Charter Limit)	\$266,494,607
14		\$ 18,086,886
15	Property Taxes from Service Areas (not subject to Charter Limit)	\$ 17,768,010
16		\$284,581,493
17	Total General Government Taxes Levied	\$284,262,617

18
19
20 **Section 39.** These rates may be adjusted to include amendments and any associated
21 IGC impact as a result of the approved 2016 Revised Budget.

22
23 **Section 40.** This ordinance shall take effect immediately upon passage and approval.

24
25 PASSED AND APPROVED by the Anchorage Assembly this 26th day of April,
26 2016.

27
28
29 
30 Chair of the Assembly

31 ATTEST:

32
33 
34 Barbara A. Jones
35 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 261-2016

Meeting Date: April 12, 2016

1 FROM: MAYOR
2
3 SUBJECT: AN ORDINANCE SETTING THE RATES OF TAX LEVY,
4 APPROVING THE AMOUNT OF MUNICIPAL PROPERTY TAX,
5 AND LEVYING TAXES FOR ALL SERVICE AREAS OF THE
6 MUNICIPALITY OF ANCHORAGE GENERAL GOVERNMENT FOR
7 2016.
8
9 This memorandum transmits the ordinance to establish the 2016 tax rates and tax
10 levies for all service areas of the Municipality of Anchorage general government.
11
12 The tax rates and tax levies shown in the attached ordinance are those required to
13 support the revised 2016 General Government Operating Budget.
14
15 THE ADMINISTRATION RECOMMENDS APPROVAL.
16
17 Prepared by: Office of Management & Budget
18 Approved by: Lance Wilber, Director, Office of Management &
19 Budget
20 Concur: William D. Falsey, Municipal Attorney
21 Concur: Robert E. Harris, CFO
22 Concur: Michael K. Abbott, Municipal Manager
23 Respectfully Submitted: Ethan A. Berkowitz, Mayor