

Municipal Clerk's Office

ApprovedDate: **April 23, 2019**

Submitted By: Chairman of the Assembly at
the Request of the Mayor

Prepared By: Office of Management &
Budget

For Reading: April 23, 2019

ANCHORAGE, ALASKA
AR 2019 - 109 (S)

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING
2 FUNDS FOR THE 2019 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY
3 OF ANCHORAGE

4
5 WHEREAS, the approved 2019 budget for the Municipality of Anchorage was adopted by AO 2018 - 85
6 (S); and

7
8 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2019;
9 now, therefore,

10
11 THE ANCHORAGE ASSEMBLY RESOLVES:

12
13 **Section 1.** The direct cost amounts set forth for the 2019 fiscal year for the following operating
14 departments and/or agencies are hereby appropriated for the 2019 fiscal year:

15 Department/Agency	2019 Approved Budget	Revision	2019 Revised Budget
16 <u>GENERAL GOVERNMENT</u>			
17		\$ 75,754	\$ 4,222,463
18 Assembly	\$ 4,146,709	\$ 30,754	\$ 4,177,463
19 Chief Fiscal Officer	462,203	-	462,203
20 Development Services	11,469,037	67,759	11,536,796
21 Economic & Community Development	11,964,994	377,684	12,342,678
22 Employee Relations	4,856,520	-	4,856,520
23 Equal Rights Commission	747,736	-	747,736
24 Finance	12,346,270	(40,035)	12,306,235
25 Fire	101,500,258	(341,356)	101,158,902
26		166,682	12,432,150
27 Health	12,265,468	(18,318)	12,247,150
28 Information Technology	23,647,184	(550,365)	23,096,819
29 Internal Audit	775,646	-	775,646
30 Library	9,023,155	8,781	9,031,936
31 Maintenance & Operations	88,077,053	(55,861)	88,021,192
32 Management & Budget	1,076,969	-	1,076,969
33 Mayor	1,636,929	209,744	1,846,673
34 Municipal Attorney	7,655,889	-	7,655,889
35		19,553	12,926,393
36 Municipal Manager	12,906,840	469,553	13,376,393
37		614,954	22,840,544
38 Parks & Recreation	22,225,590	464,954	22,690,544
39 Planning	2,985,730	(13,854)	2,971,876
40		201,046	118,681,270
41 Police	118,480,224	131,046	118,611,270
42 Project Management & Engineering	1,412,950	(6,022)	1,406,928
43 Public Transportation	23,581,007	367,451	23,948,458
44 Public Works Administration	11,862,705	(69,290)	11,793,415
45 Purchasing	1,797,522	322,406	2,119,928

Resolution to Revise and Appropriate 2019 General Government Operating Budget

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1	Real Estate	7,989,462	-	7,989,462
2	Traffic	5,783,140	23,012	5,806,152
3	Non-Departmental (TANS DS Fund 101)	466,001	382,000	848,001
4	Convention Center Reserve	13,783,722	220,780	14,004,502
5	GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 514,926,913</u>	<u>\$ 1,980,823</u>	<u>\$ 516,907,736</u>

6
7 **Section 2.** The function cost amounts set forth for the 2019 fiscal year for the following operating funds
8 are hereby appropriated (see **Section 3**):

9	Fund No.	Fund Description	2019 Approved Budget	Revision	2019 Revised Budget
10	<u>GENERAL FUNDS</u>				
11				\$ 7,486,872	\$ 144,249,677
12	101000	Areawide General	\$ 136,762,805	\$ 7,706,872	\$ 144,469,677
13	104000	Chugiak Fire SA	1,245,245	109,305	1,354,550
14	105000	Glen Alps SA	313,608	8,609	322,217
15	106000	Girdwood Valley SA	3,129,633	102,851	3,232,484
16	111000	Birchtree/Elmore LRSA	276,849	12,089	288,938
17	112000	Sec. 6/Campbell Airstrip LRSA	145,327	6,761	152,088
18	113000	Valli-Vue Estates LRSA	113,939	3,656	117,595
19	114000	Skyranch Estates LRSA	33,389	973	34,362
20	115000	Upper Grover LRSA	15,582	1,915	17,497
21	116000	Raven Woods/Bubbling Brook LRSA	18,587	571	19,158
22	117000	Mt. Park Estates LRSA	31,821	1,263	33,084
23	118000	Mt. Park/Robin Hill RRSA	146,955	4,156	151,111
24	119000	Chugiak/Birchwood/Eagle River RRSA	7,426,823	(192,746)	7,234,077
25	121000	Eaglewood Contributing RSA	102,512	967	103,479
26	122000	Gateway Contributing RSA	2,053	163	2,216
27	123000	Lakehill LRSA	49,526	3,607	53,133
28	124000	Totem LRSA	26,417	1,817	28,234
29	125000	Paradise Valley South LRSA	15,027	386	15,413
30	126000	SRW Homeowners LRSA	55,608	340	55,948
31	129000	Eagle River Street Light SA	352,875	(3,078)	349,797
32	131000	Anchorage Fire SA	82,297,808	(3,453,674)	78,844,134
33	141000	Anchorage Roads & Drainage SA	75,319,321	413,726	75,733,047
34	142000	Talus West LRSA	147,896	7,531	155,427
35	143000	Upper O'Malley LRSA	651,414	33,507	684,921
36	144000	Bear Valley LRSA	48,744	1,905	50,649
37	145000	Rabbit Creek View/Heights LRSA	106,554	7,755	114,309
38	146000	Villages Scenic Parkway LRSA	23,140	910	24,050
39	147000	Sequoia Estates LRSA	18,857	505	19,362
40	148000	Rockhill LRSA	48,154	6,432	54,586
41	149000	South Goldenview Area RRSA	660,579	21,695	682,274
42	150000	Homestead LRSA	21,750	1,730	23,480
43				332,179	126,208,044
44	151000	Anchorage Metropolitan Police SA	125,875,865	262,179	126,138,044
45	152000	Turnagain Arm Police SA	45,000	-	45,000
46				845,934	23,908,751
47	161000	Anchorage Parks & Recreation SA	23,062,817	695,934	23,758,751
48	162000	Eagle River/Chugiak Parks/Rec SA	4,246,067	495,619	4,741,686
49	163000	Anchorage Building Safety SA	7,944,351	(99,698)	7,844,653
50	164000	Public Finance & Investment Fund	2,143,999	21,783	2,165,782
51		Subtotal General Funds	<u>\$ 472,926,897</u>	<u>\$ 6,188,316</u>	<u>\$ 479,115,213</u>

Resolution to Revise and Appropriate 2019 General Government Operating Budget

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1	<u>SPECIAL REVENUE FUNDS</u>			
2	2020X0 Convention Center Reserves	\$ 13,783,722	\$ 220,780	\$ 14,004,502
3	221000 Heritage Land Bank	971,285	(23,301)	947,984
4	Subtotal Special Revenue Funds	\$ 14,755,007	\$ 197,479	\$ 14,952,486
5				
6	<u>DEBT SERVICE FUND</u>			
7	301000 PAC Surcharge Revenue Bond	\$ 302,000	\$ -	\$ 302,000
8				
9	<u>INTERNAL SERVICE FUNDS</u>			
10	602000 Self-Insurance	\$ 1,306,847	\$ (3,257,140)	\$ (1,950,293)
11	607000 Management Information Systems	(6,313,686)	(499,999)	(6,813,685)
12	Subtotal Internal Service Funds	\$ (5,006,839)	\$ (3,757,139)	\$ (8,763,978)
13				
14	GRAND TOTAL GENERAL GOVERNMENT	\$ 482,977,065	\$ 2,628,656	\$ 485,605,721

16 **Section 3.** The Function Cost amounts may be adjusted to reflect the IGC impact of any amendments.

18 **Section 4.** Appropriating a contribution in the amount of SEVENTY THOUSAND DOLLARS (\$70,000)
19 to the Parks & Recreation Department, Anchorage Bowl Parks & Recreation Service Area Capital
20 Improvement Projects Fund (461800) for continued Anchorage parks repairs and maintenance.

22 **Section 5.** Appropriating a contribution in the amount of SEVENTY THOUSAND DOLLARS (\$70,000)
23 to the Office of Economic & Community Development, Nuisance Property Abatement Fund (205000) for
24 continued abatement project support.

26 **Section 6.** Appropriating a contribution in the amount not to exceed of THIRTY-FIVE THOUSAND
27 DOLLARS (\$35,000) to the Library Department, Areawide General Capital Improvement Projects Fund
28 (401800) for Automated Handling (AMH) system for the Chugiak / Eagle River Library.

30 **Section 7.** Appropriating a contribution in the amount of FOUR HUNDRED FIFTY THOUSAND
31 DOLLARS (\$450,000) to the Municipal Manager Department, Miscellaneous Operating Grants Fund
32 (261010) for action plan for Storm Water utility formation.

34 **Section 8 7.** Revising and appropriating the 2019 Operating Budget for the Police & Fire Retirees
35 Medical Operating Fund (165000) as supported by contributions from 2019 Police and Fire Departments'
36 General Government Operating Budgets:

		2019 Approved Budget	Revision	2019 Revised Budget
37				
38	165000 P&F Retirees Med Ops - Direct Cost	\$ 246,158	\$ -	\$ 246,158
39	165000 P&F Retirees Med Ops - Function Cost	\$ 261,332	\$ 2,298	\$ 263,630

41 **Section 9 8.** Revising and appropriating the amount of 911 Surcharge Fund (21100) anticipated
42 expenses to SEVEN MILLION ,SIX HUNDRED FIFTY THOUSAND, ONE HUNDRED EIGHTY-FIVE
43 DOLLARS (\$7,650,185) to the 911 Surcharge Fund (211000) for 911 operations in fiscal year 2019.

		2019 Approved Budget	Revision	2019 Revised Budget
44				
45	211000 E911 Surcharge	\$ 7,940,675	\$ (290,490)	\$ 7,650,185

47 **Section 10 9.** Revising and appropriating the 2019 Operating Budget for the Police & Fire Retiree
48 Medical Liability Fund (281000) as supported by contributions from 2019 Police and Fire Departments'
49 General Government Operating Budgets:

Resolution to Revise and Appropriate 2019 General Government Operating Budget

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		2019 Approved Budget		Revision		2019 Revised Budget
2	281000 P&F Retiree Med Liability - Direct Cost	\$	3,639,448	\$	-	\$ 3,639,448
3	281000 P&F Retiree Med Liability - Function Cost	\$	3,656,513	\$	1,370	\$ 3,657,883

5 **Section 44 10.** Revising and appropriating the amount of Police and Fire Retiree COPs Debt Service
6 Fund (330000) debt service payments to FOUR MILLION FOUR HUNDRED TEN THOUSAND EIGHT
7 HUNDRED THIRTY-SIX DOLLARS (\$4,410,836) to the COPs Debt Service Fund (330000) for debt
8 service payments in fiscal year 2019:

		2019 Approved Budget		Revision		2019 Revised Budget
10	330000 P&F COPs Debt Service	\$	5,439,531	\$	(1,028,695)	\$ 4,410,836

12 **Section 42 11.** Revising and appropriating the 2019 Operating Budget for the Equipment Maintenance
13 (Fleet) Fund (601000) from anticipated income included as expenditures in the General Government
14 Operating Budget Departments:

		2019 Approved Budget		Revision		2019 Revised Budget
16	601000 Equipment Maintenance - Direct Cost	\$	6,416,448	\$	(3,713)	\$ 6,412,735
17	601000 Equipment Maintenance - Function Cost	\$	8,405,741	\$	(152,868)	\$ 8,252,873

19 **Section 43 12.** Revising and appropriating the 2019 Operating Budget for the Police and Fire
20 Retirement System Fund (715000) from anticipated investment income of the Fund as approved by the
21 Anchorage Police and Fire Retirement System Board:

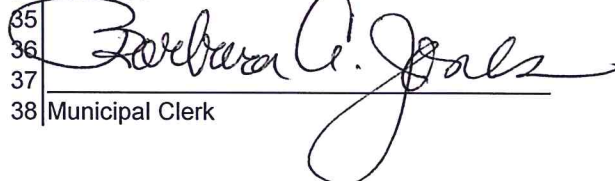
		2019 Approved Budget		Revision		2019 Revised Budget
23	715000 P&F Retirement - Direct Cost	\$	872,166	\$	(1,140)	\$ 871,026
24	715000 P&F Retirement - Function Cost	\$	929,831	\$	(186)	\$ 929,645

26 **Section 44 13.** This resolution shall take effect immediately upon passage and approval by the

28 PASSED AND APPROVED by the Anchorage Assembly this 23rd day of April, 2019.

31 
32 _____
33 Chair

34 ATTEST:

35 
36 _____
37
38 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 225 – 2019

Meeting Date: April 9, 2019

FROM: MAYOR

**SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
REVISING AND APPROPRIATING FUNDS FOR THE 2019
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE**

The attached resolution reflects the Administration's proposed revisions to the 2019 General Government Operating Budget. The proposed package updates revenues, fine-tunes costs, and funds items that were not anticipated at the time the budget was approved last November.

Direct Costs Adjustments

This proposal increases the 2019 operating budget by \$1.7 million. Adjustments include changes to voter approved bond operating and maintenance (O&M) costs; settlements; contractual funding alignments; and adjustments as requested by Service Areas. This proposal also supports the following key efforts: code abatement and deteriorated property clean-up; Homelessness initiatives; Fire academy; Police litigation; and continuation of the Anchorage Stormwater Utility plan. A detailed listing of changes is attached.

Revenues Adjustments

The revenue projections include updated assumptions that resulted in notable changes for Ambulance Fees; Tobacco Tax; Municipal Utility Revenue Distribution (dividends); Room Tax; and Investment Earnings, resulting in a net revenue reduction about \$4 million.

Total Property Tax Requirement

The proposed adjustments and achievement of designated bond reserves are supported by taxing to the cap. As a result of updates to factors, including: assessed values, population/CPI, new construction, required settlement payments, non-property tax contributions, and voter approved bond debt, the average mill rate for General Government operations increases 0.05 mills from 8.83 mills in 2018 to 8.88 mills in 2019 resulting in an increase of \$5 per \$100,000 of assessed value.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Office of Management & Budget (OMB)
Approved by: Lance Wilber, Director, OMB
Concur: Alexander Slivka, CFO
Concur: William D. Falsey, Municipal Manager
Respectfully Submitted: Ethan A. Berkowitz, Mayor



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 225 – 2019(A)

Meeting Date: April 23, 2019

FROM: MAYOR

**SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
REVISING AND APPROPRIATING FUNDS FOR THE 2019
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE**

The attached resolution reflects S version changes to the Administration's proposed revisions to the 2019 General Government Operating Budget as follows (note that the overall General Government budget and the overall tax cost do not change):

- Municipal Manager (Areawide Service Area) – remove \$450,000 for Anchorage Stormwater Utility (ASWU) action plan for utility formation and corresponding Section 7 that contributed it to a projects fund.
- Assembly (Areawide Service Area)
 - Add \$30,000 to support area plan updates for Girdwood (\$20,000) and South Addition (\$10,000).
 - Add \$10,000 for insurance for the Federation of Community Councils.
 - Add \$5,000 for the Anchorage Art Way initiative.
- Multiple (Areawide Service Area, Anchorage Parks & Recreation Service Area) – Add \$335,000 for Homelessness Initiatives as \$185,000 to Health Department and \$150,000 to Parks & Recreation Department for camp clean-up, abatement, and overflow shelter.
- Police (Anchorage Police Service Area) – Add \$70,000 for new Police position with mid-year start, in support of State Crime Lab work for municipal testing.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Office of Management & Budget (OMB)
 Approved by: Lance Wilber, Director, OMB
 Concur: Alexander Slivka, CFO
 Concur: William D. Falsey, Municipal Manager
 Respectfully Submitted: Ethan A. Berkowitz, Mayor

Line #	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		
1	2019 Approved General Government Operating Budget					\$ 524,862,474	\$ 191,001,454	\$ 31,949,848	\$ 1,466,341	\$ 282,091,168	\$ 18,353,663		
2													
3	Fund Balance Adjustments for Reserves												
4	Multiple	Property tax adjustment to meet fund balance reserves	Multiple	-	-	-	-	-	3,839,924	(3,839,924)	-		
5	Total Fund Balance Adjustments for Reserves					-	-	-	3,839,924	(3,839,924)	-		
6													
7	Running Subtotal of 2019 Revised General Government Operating Budget					-	-	\$ 524,862,474	\$ 191,001,454	\$ 31,949,848	\$ 5,306,265	\$ 278,251,244	\$ 18,353,663
8	Revenue Adjustments												
9	Fire	Ambulance Fees - Medicaid Reimbursement Program, Emergency Medical Transport Services (EMTS formerly Ground Emergency Medical Transport (GEMT)) - notice not yet provided, thus revenue will not be received in 2019	101000	-	-	-	(3,625,000)	-	-	3,625,000	-		
10	Fire	Ambulance Fees - Align with expected actuals based on transport volume and payor mix	101000	-	-	-	(389,926)	-	-	389,926	-		
11	Purchasing	Reimbursed Costs - Increase in reimbursed cost revenues from p-card transactions in-line with historical actuals	101000	-	-	-	150,000	-	-	(150,000)	-		
12	Taxes & Reserve	P & I on Delinquent Taxes - Increase to align with average for last three years	Multiple	-	-	-	100,143	-	(143)	(100,771)	771		
13	Taxes & Reserve	Tobacco Tax (Subject to Tax Cap) - Adjust to align with historical average	101000	-	-	-	(800,000)	-	-	800,000	-		
14	Taxes & Reserve	Motor Vehicle Rental Tax (Subject to Tax Cap) - In line with 2019 and a 4.3% trending growth rate	101000	-	-	-	130,000	-	-	(130,000)	-		
15	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	-	-	-	(323,162)	-	-	323,162	-		
16	Taxes & Reserve	Utility Revenue Distribution - Port and Solid Waste Services adjustments based on projections	101000	-	-	-	(1,596,222)	-	-	1,596,222	-		
17	Multiple	Room Tax - Updates in line with contract and projection	Multiple	-	-	264,547	497,467	-	(117,747)	(115,173)	-		
18	Multiple	Investment Earnings - Updates in line with projection	Multiple	-	-	-	564,951	-	569,875	(979,928)	(154,898)		
19	Multiple	Investment Earnings TANS - Updates in line with actual expenses and projected revenues	Multiple	-	-	956,000	956,000	-	-	-	-		
20	Multiple	Build America Bonds Subsidy (BABS) - in line with 2019 projection	Multiple	-	-	-	(82,639)	-	-	82,639	-		
21	Multiple	Revenue adjustments in line with 2019 projections	Multiple	-	-	-	(15,000)	-	-	15,000	-		
22	Total Revenue Adjustments					-	-	1,220,547	(4,433,388)	-	451,985	5,356,077	(154,127)
23													
24	Running Subtotal of 2019 Revised General Government Operating Budget					-	-	\$ 526,083,021	\$ 186,568,066	\$ 31,949,848	\$ 5,758,250	\$ 283,607,321	\$ 18,199,536
25	Expenditure Adjustments - Tax Cap Effect												
26	Multiple	Voter Approved Bond O&M - 2019 Proposition 4 - Anchorage Roads and Drainage Service Area Road and Storm Drainage Bonds. (Contingent upon certification of April 2, 2019 election results)	Multiple	-	-	102,000	-	-	-	102,000	-		
27	Maintenance & Operations	Voter Approved Bond O&M - 2019 Proposition 2 - Areawide Public Safety and Transit Capital Improvement Bonds (Contingent upon certification of April 2, 2019 election results)	101000	-	-	3,000	-	-	-	3,000	-		
28	Parks & Recreation	Voter Approved Bond O&M - 2019 Proposition 5 - Anchorage Parks & Recreation Service Area Bonds (Contingent upon certification of April 2, 2019 election results) to be contributed to projects fund (AR Section 4)	161000	-	-	70,000	-	-	-	70,000	-		
29	Multiple	Recovery of 2018 WC GL Settlements (One-time increase to Tax Cap)	Multiple	-	-	-	-	-	(2,669,718)	2,669,718	-		
30	Parks & Recreation	One-Time settlement payment (One-time increase to Tax Cap)	161000	-	-	44,283	-	-	-	44,283	-		
31	Total Expenditure Adjustments - Tax Cap Effect					-	-	219,283	-	-	(2,669,718)	2,889,001	-
32													
33	Running Subtotal of 2019 Revised General Government Operating Budget					-	-	\$ 526,302,304	\$ 186,568,066	\$ 31,949,848	\$ 3,088,532	\$ 286,496,322	\$ 18,199,536
34	Expenditure Adjustments - Ongoing												
35	Assembly	Clerk - Municipal Audit costs in line with projection	101000	-	-	30,754	-	-	-	30,754	-		
36	Development Services	Code Abatement Officer, partially funded with Land Use Officer position and anticipated revenue	101000	-	-	30,148	29,200	-	-	948	-		
37	Economic & Community	Museum / PAC contractual adjustments in line with CPI and population	101000	-	-	337,385	-	-	-	337,385	-		

Funding Sources

Line #	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
38	Fire	Reduce overtime per IAFF Administrative Agreement 2019-01 - agreed position adjustments will result in overtime savings	131000	-	-	(104,643)	-	-	-	(104,643)	-
39	Public Transportation	Increase in fuel for average price per gallon and including neighborhood routes within Public Transportation services, funded with anticipated increase in fare revenue	101000	-	-	375,000	375,000	-	-	-	-
40	Purchasing	Increase to professional services for auctioneering contract, funded with increase in revenues from auction proceeds	101000	-	-	50,000	50,000	-	-	-	-
41	Police	Increase in overtime funding	151000	-	-	747,407	-	-	-	747,407	-
42	Mayor	Homelessness Coordinator Areawide funded starting July	101000	1	-	93,822	-	-	-	93,822	-
43	Mayor	Communications Director Areawide funded	101000	1	-	115,922	-	-	-	115,922	-
44	Multiple	Personnel adjustments in line with actuals and collective bargaining agreements (AMEA, APDEA, IBEW, Plumbers)	Multiple	-	-	(1,240,287)	-	-	(12,609)	(1,221,460)	(6,218)
45	Multiple	Debt service for Certificate of Participation adjustment due to timing of payments	Multiple	-	-	(1,028,695)	-	-	-	(1,028,695)	-
46	Multiple	Police & Fire Retirement Medical and Trust contributions in line with projections	Multiple	-	-	193,631	-	-	-	193,631	-
47	Multiple	IGC Recalculation with updated factors	Multiple	-	-	-	-	(647,833)	(627,942)	1,159,685	116,090
48	Total Expenditure Adjustments - Ongoing			2	-	(399,556)	454,200	(647,833)	(640,551)	324,756	109,872
49											
50	Running Subtotal of 2019 Revised General Government Operating Budget			2	-	\$ 525,902,748	\$ 187,022,266	\$ 31,302,015	\$ 2,447,981	\$ 286,821,078	\$ 18,309,408
51	Expenditure Adjustments - One-Time										
52	Development Services	Code Abatement and deteriorated property clean-up carryforward to be contributed to a project fund (AR Section 5)	101000	-	-	70,000	-	-	-	70,000	-
53	Fire	2019 Academy	131000	-	-	296,433	-	-	-	296,433	-
54	Information Technology	HEC Cloud Hosting reduction - SAP contract negotiations for server decommission in 2019 resulted in an expense decrease for 2019	607000	-	-	(548,086)	-	-	(548,086)	-	-
55	Parks & Recreation	East High School Pool cost reductions - pool cannot be used until significant earthquake damage is repaired	161000	-	-	(138,000)	-	-	-	(138,000)	-
56	Parks & Recreation	Homeless camp cleanup	161000	-	-	23,880	-	-	-	23,880	-
57	Police	Increase funding for litigation fees	151000	-	-	200,000	-	-	-	200,000	-
58	Library	Additional funding for Automated Handling (AMH) system for the Chugiak / Eagle River Library, to be contributed to the capital project	101000	-	-	35,000	-	-	-	35,000	-
59	Municipal Manager	Affirmative Action Plan	101000	-	-	20,000	-	-	-	20,000	-
60	Municipal Manager	Anchorage Stormwater Utility (ASWU) funding for action plan for utility formation, to be contributed to a project fund	101000	-	-	450,000	-	-	-	450,000	-
61	Total Expenditure Adjustments - One-Time			-	-	409,227	-	-	(548,086)	957,313	-
62											
63	Running Subtotal of 2019 Revised General Government Operating Budget			2	-	\$ 526,311,975	\$ 187,022,266	\$ 31,302,015	\$ 1,899,895	\$ 287,778,391	\$ 18,309,408
64	Departmental Transfers - Recurring										
65	Maintenance & Operatio	Transfer Senior Administrative Officer and Administrative Officer positions	101000	(2)	-	(277,165)	-	-	-	(277,165)	-
66	Purchasing	from M&O to Purchasing as part of centralized purchasing functions	101000	2	-	277,165	-	-	-	277,165	-
67	Total Departmental Transfers - Recurring			-	-	-	-	-	-	-	-
68											
69	Running Subtotal of 2019 Revised General Government Operating Budget			2	-	\$ 526,311,975	\$ 187,022,266	\$ 31,302,015	\$ 1,899,895	\$ 287,778,391	\$ 18,309,408
70	Board Requests from Service Areas (SA) with Maximum Tax Rates										
71	Fire	Chugiak Fire SA - Adjust budget to the maximum mill rate of 1.0.	104000	-	-	116,090	-	-	-	-	116,090
72	Public Works Administra	Glen Alps - Adjust budget to the maximum mill rate of 2.75.	105000	-	-	3,609	-	-	-	-	3,609
73	Multiple	Girdwood Valley Service Area - Calculate mill rate to budget amount (maximum voter approved mill rate is 6.0)	106000	-	-	92,995	-	-	-	-	92,995
74	Public Works Administra	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50.	111000	-	-	10,089	-	-	-	-	10,089
75	Public Works Administra	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50).	112000	-	-	8,261	-	-	-	-	8,261
76	Public Works Administra	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40.	113000	-	-	3,956	-	-	-	-	3,956
77	Public Works Administra	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30.	114000	-	-	873	-	-	-	-	873
78	Public Works Administra	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00.	115000	-	-	1,815	-	-	-	-	1,815
79	Public Works Administra	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50.	116000	-	-	371	-	-	-	-	371
80	Public Works Administra	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00.	117000	-	-	1,363	-	-	-	-	1,363

Line #	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
81	Public Works Administration	Mt Park/Robin Hill LRSA - Adjust budget to the maximum mill rate of 1.30.	118000	-	-	3,856	-	-	-	-	3,856
82	Public Works Administration	CBERRRSA - Calculate mill rate to budget amount (maximum voter approved mill rate is 2.10: 1.10 for roads and drainage and 1.0 for capital)	119000	-	-	(173,073)	-	-	-	-	(173,073)
83	Public Works Administration	Eaglewood SA - Adjust budget to the maximum mill rate of 0.39 (maximum voter approved mill rate is 20% of CBERRRSA mill rate).	121000	-	-	(4,033)	-	-	-	-	(4,033)
84	Public Works Administration	Gateway SA - Adjust budget to the maximum mill rate of 0.29 (maximum voter approved mill rate is 15% of CBERRRSA mill rate).	122000	-	-	(130)	-	-	-	-	(130)
85	Public Works Administration	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50.	123000	-	-	3,307	-	-	-	-	3,307
86	Public Works Administration	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50).	124000	-	-	1,317	-	-	-	-	1,317
87	Public Works Administration	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00.	125000	-	-	186	-	-	-	-	186
88	Public Works Administration	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50.	126000	-	-	(160)	-	-	-	-	(160)
89	Maintenance & Operations	Eagle River Street Lights SA - Adjust budget to Board approved mill rate of 0.26 (maximum voter approved mill rate is 0.50).	129000	-	-	(2,244)	-	-	-	-	(2,244)
90	Public Works Administration	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30.	142000	-	-	4,031	-	-	-	-	4,031
91	Public Works Administration	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00.	143000	-	-	33,507	-	-	-	-	33,507
92	Public Works Administration	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50.	144000	-	-	2,305	-	-	-	-	2,305
93	Public Works Administration	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50.	145000	-	-	6,555	-	-	-	-	6,555
94	Public Works Administration	Villages Scenic Parkway LRSA - Adjust budget to the max mill rate of 1.00.	146000	-	-	510	-	-	-	-	510
95	Public Works Administration	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50.	147000	-	-	805	-	-	-	-	805
96	Public Works Administration	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50.	148000	-	-	6,032	-	-	-	-	6,032
97	Public Works Administration	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80.	149000	-	-	11,695	-	-	-	-	11,695
98	Public Works Administration	Homestead LRSA - Adjust budget to maximum mill rate of 1.30.	150000	-	-	1,630	-	-	-	-	1,630
99	Police	Turnagain Arm Police SA - Use unused taxes from prior year for current year fees-for-services and adjust mill rate to 0 (maximum voter approved mill rate is 0.5.)	152000	-	-	-	-	-	43,471	-	(43,471)
100	Parks & Recreation	ER/Chugiak Parks & Rec - Adjust budget to approved mill rate of 1.00 as 0.90 mills for operating and 0.10 mills for capital (maximum voter approved mill rate for operating and capital is 1.00) with additional voter approved mill rate collected for previously incurred bond indebtedness.	162000	-	-	395,804	-	-	-	-	395,804
101	Total Board Requests from Service Areas (SA) with Maximum Tax Rates			-	-	531,322	-	-	43,471	-	487,851
102	Running Subtotal of 2019 Revised General Government Operating Budget			2	-	\$ 526,843,297	\$ 187,022,266	\$ 31,302,015	\$ 1,943,366	\$ 287,778,391	\$ 18,797,259
103	2019 Approved General Government Operating Budget					\$ 524,862,474	\$ 191,001,454	\$ 31,949,848	\$ 1,466,341	\$ 282,091,168	\$ 18,353,663
104	Total Adjustments and Amendments					\$ 1,980,823	\$ (3,979,188)	\$ (647,833)	\$ 477,025	\$ 5,687,223	\$ 443,596
105	2019 Revised General Government Operating Budget					\$ 526,843,297	\$ 187,022,266	\$ 31,302,015	\$ 1,943,366	\$ 287,778,391	\$ 18,797,259
106	Less Depreciation / Amortization - Information Technology					\$ (9,935,561)					
107	2019 Revised General Government Operating Budget Appropriation					\$ 516,907,736					
108	Tax Cap Calculation								\$ 287,778,391		
109	Amount (Over)/Under the Cap								\$ -		
110	S Version Changes										
111	Municipal Manager	REVERSE LINE 60 Anchorage Stormwater Utility (ASWU) funding for action plan for utility formation, alternative funding sources will be explored	101000	-	-	(450,000)	-	-	-	(450,000)	-
112	Assembly	Add funding to support area plan updates for Girdwood (\$20,000) and South Addition (\$10,000)	101000	-	-	30,000	-	-	-	30,000	-
113	Assembly	Add funding for insurance for the Federation of Community Councils	101000	-	-	10,000	-	-	-	10,000	-
114	Assembly	Add funding for the Anchorage Art Way initiative	101000	-	-	5,000	-	-	-	5,000	-
115	Multiple	Add Homelessness Initiatives, to include: camp clean-up, abatement, and overflow shelter	Multiple	-	-	335,000	-	-	-	335,000	-
116	Police	Add new Police position with mid-year start, in support of State Crime Lab work for municipal testing	151000	-	1	70,000	-	-	-	70,000	-
117	Total S Version Changes			9	1	-	-	-	-	-	-

Line #	Department	Description	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
			Fund	Filled Positions	Vacant Positions						
123											
124		Running Subtotal of 2019 Revised General Government Operating Budget		2	1	\$ 526,843,297	\$ 187,022,266	\$ 31,302,015	\$ 1,943,366	\$ 287,778,391	\$ 18,797,259
125											
126		2019 Approved General Government Operating Budget				\$ 524,862,474	\$ 191,001,454	\$ 31,949,848	\$ 1,466,341	\$ 282,091,168	\$ 18,353,663
127											
128		Total Adjustments and Amendments				\$ 1,980,823	\$ (3,979,188)	\$ (647,833)	\$ 477,025	\$ 5,687,223	\$ 443,596
129											
130		2019 Revised General Government Operating Budget with Assembly Amendments				\$ 526,843,297	\$ 187,022,266	\$ 31,302,015	\$ 1,943,366	\$ 287,778,391	\$ 18,797,259
131										Total Property Taxes	\$ 306,575,650
132		Less Depreciation / Amortization - Information Technology				\$ (9,935,561)					
133		2019 Revised General Government Operating Budget Appropriation				\$ 516,907,736					
134										Tax Cap Calculation	\$ 287,778,391
135										Amount (Over)/Under the Cap	\$ -

Municipal Clerk's Office

ApprovedDate: **April 23, 2019**Submitted by: Chairman of the Assembly
at the Request of the MayorPrepared by: Office of Management &
Budget

For Reading: April 9, 2019

**ANCHORAGE, ALASKA
AO NO. 2019 – 47****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 2019.**

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 2019. 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 0.18 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

Section 6. Girdwood Valley Service Area, Fund 106 a tax of 5.33 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. Sky ranch 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

Section 14. Mt. Park/Robin Hill Limited Road Service Area,
Fund 118 a tax of 1.30 mills

AO Setting Tax Rates and Amount of 2019 Tax Levy for Municipal
General Government

Page 2 of 3

1	<u>Section 15.</u>	Chugiak, Birchwood, Eagle River Rural Road, Service Area, Fund 119	a tax of 1.92 mills
2			
3			
4	<u>Section 16.</u>	Eaglewood Contributing Road Service Area, Fund 121	a tax of 0.38 mills
5			
6	<u>Section 17.</u>	Gateway Contributing Road Service Area, Fund 122	a tax of 0.29 mills
7			
8	<u>Section 18.</u>	Lakehill Limited Road Service Area, Fund 123	a tax of 1.50 mills
9			
10	<u>Section 19.</u>	Totem Limited Road Service Area, Fund 124	a tax of 1.00 mills
11			
12	<u>Section 20.</u>	Paradise Valley South Limited Road Service Area, Fund 125	a tax of 1.00 mills
13			
14			
15	<u>Section 21.</u>	SRW Homeowners Limited Road Service Area, Fund 126	a tax of 1.50 mills
16			
17			
18	<u>Section 22.</u>	Eagle River Street Light Service Area, Fund 129	a tax of 0.26 mills
19			
20	<u>Section 23.</u>	Anchorage Fire Service Area, Fund 131	a tax of 2.32 mills
21			
22	<u>Section 24.</u>	Anchorage Roads & Drainage Service Area, Fund 141	a tax of 2.61 mills
23			
24	<u>Section 25.</u>	Talus West Limited Road Service Area, Fund 142	a tax of 1.30 mills
25			
26	<u>Section 26.</u>	Upper O'Malley Limited Road Service Area, Fund 143	a tax of 2.00 mills
27			
28			
29	<u>Section 27.</u>	Bear Valley Limited Road Service Area, Fund 144	a tax of 1.50 mills
30			
31	<u>Section 28.</u>	Rabbit Creek View & Rabbit Creek Heights Limited Road Service Area, Fund 145	a tax of 2.50 mills
32			
33			
34	<u>Section 29.</u>	Villages Scenic Parkway Limited Road Service Area, Fund 146	a tax of 1.00 mills
35			
36			
37	<u>Section 30.</u>	Sequoia Estates Limited Road Service Area, Fund 147	a tax of 1.50 mills
38			
39	<u>Section 31.</u>	Rockhill Limited Road Service Area, Fund 148	a tax of 1.50 mills
40			
41	<u>Section 32.</u>	South Goldenview Rural Road Service Area, Fund 149	a tax of 1.80 mills
42			
43	<u>Section 33.</u>	Homestead Limited Road Service Area, Fund 150	a tax of 1.30 mills
44			
45	<u>Section 34.</u>	Anchorage Metropolitan Police Service Area, Fund 151	a tax of 3.43 mills
46			
47	<u>Section 35.</u>	Turnagain Arm Police Service Area, Fund 152	a tax of 0.00 mills
48			
49	<u>Section 36.</u>	Anchorage Parks & Recreation Service Area, Fund 161	a tax of 0.66 mills

AO Setting Tax Rates and Amount of 2019 Tax Levy for Municipal
General Government

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Section 37. Eagle River-Chugiak Parks & Recreation Service Area,
Fund 162 a tax of 1.05 mills

Section 38. Per the Charter's Tax Limit, the General Government amount of property
taxes allowed is \$287,778,391; the amount to be collected is \$287,778,391.

Section 39. The total amount of property taxes levied for all service areas of the
Municipality of Anchorage general government for fiscal year 2019 is:

Property Taxes to be Collected (per Charter Limit)	\$287,778,391
Property Taxes from Service Areas (not subject to Charter Limit)	<u>\$ 18,797,259</u>
Total General Government Taxes Levied	<u>\$306,575,650</u>


Section 40. These rates may be adjusted to include amendments and any associated
IGC impact as a result of the approved 2019 Revised Budget.

Section 41. This ordinance shall take effect immediately upon passage and approval.

PASSED AND APPROVED by the Anchorage Assembly this 23rd day of April, 2019.


Chair

ATTEST:


Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 226 – 2019

Meeting Date: April 9, 2019

1 FROM: MAYOR

2
3 SUBJECT: AN ORDINANCE SETTING THE RATES OF TAX LEVY,
4 APPROVING THE AMOUNT OF MUNICIPAL PROPERTY TAX, AND
5 LEVYING TAXES FOR ALL SERVICE AREAS OF THE
6 MUNICIPALITY OF ANCHORAGE GENERAL GOVERNMENT FOR
7 2019.
8

9 This memorandum transmits the ordinance to establish the 2019 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 2019 General Government Operating Budget.
14

15 THE ADMINISTRATION RECOMMENDS APPROVAL.
16

17 Prepared by: Office of Management & Budget (OMB)
18 Approved by: Lance Wilber, Director, OMB
19 Concur: Deitra L. Ennis, Acting Municipal Attorney
20 Concur: Alexander Slivka, CFO
21 Concur: William D. Falsey, Municipal Manager
22 Respectfully Submitted: Ethan A. Berkowitz, Mayor