



# MUNICIPALITY OF ANCHORAGE

## MEMORANDUM

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October 12, 2010

TO: Assembly Members

FROM: Cheryl Frasca, Director *CFrasca*  
Office of Management and Budget

SUBJECT: Information Requested at October 1, 2010 Work Session

The following information is in response to Assembly requests at the October 1<sup>st</sup> work session:

**1. Provide a list of deleted positions.**

A list of deleted positions is found as Attachment A.

**2. What position changes are being made in the Department of Health and Human Services?**

A total of 7 positions are being deleted from the department's direct cost budget. Four of the positions will be charged to the State of Alaska Public Health Nursing grant, the amount of which has been increased by the State of Alaska. The other three positions proposed for elimination are:

- Vacant Senior Administrative Officer in the Food Safety and Sanitation program;
- Vacant Special Administrative Assistant in the Health Plan and Preparation Support program; and
- Vacant Office Assistance from the Reproductive Health program.

**3. What is the impact on the future level of property tax collections under the Tax Cap as a result of taxing less than the Tax Cap allows in 2010 and 2011?**

Attachment B is an estimate of future Tax Caps.

Deleted Positions  
2011 Proposed Operating Budget

Attachment A

Department	Division	Position	Total Salary	Total Benefits	Total Effective Costing
02 - Equal Rights Commission	Equal Rights Admin	Senior Office Associate	35,695	32,704	68,399
05 - Office of the Mayor	Office of the Mayor	Special Admin Assistant I	43,264	35,470	78,734
06 - Municipal Attorney	Criminal	Legal Secretary II	50,472	38,104	88,575
06 - Municipal Attorney	Criminal	Administrative Officer	65,806	43,707	109,513
12 - Finance	Controller	Accounting Clerk IV	47,210	36,912	84,122
12 - Finance	Property Appraisal	Appraisal Supervisor	74,649	46,938	121,586
13 - Information Technology	IT Data Services	Data Base Administ II	82,270	49,723	131,993
13 - Information Technology	IT Technology Services	Systems Analyst	82,728	49,890	132,617
14 - Planning	Physical Planning	Sr Planning Technician	54,526	39,585	94,112
17 - Employee Relations	Personnel Services	Senior Admin Officer	72,604	46,191	118,795
21 - Health and Human Services	Community Health	Office Associate	38,901	33,876	72,777
21 - Health and Human Services	Environmental Services	Senior Admin Officer	69,807	45,169	114,976
21 - Health and Human Services	Health Planning & Preparedness	General Services Manager	32,961	21,874	54,835
21 - Health and Human Services	Community Health	Public Health Nurse	64,524	43,238	107,762
21 - Health and Human Services	Community Health	Public Health Nurse	74,772	46,983	121,754
21 - Health and Human Services	Community Health	Nurse Supervisor I	85,525	50,912	136,437
21 - Health and Human Services	Community Health	Office Associate	44,589	35,954	80,543
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	91,104	48,477	139,581
23 - Fire	AFD Emergency Operations	Firefighter	87,976	47,575	135,551
23 - Fire	AFD Emergency Operations	Firefighter	91,495	48,589	140,084
23 - Fire	AFD Emergency Operations	Firefighter	95,796	49,829	145,625
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	86,021	47,012	133,033
23 - Fire	AFD Emergency Operations	Firefighter	82,893	46,110	129,003
23 - Fire	AFD Emergency Operations	Firefighter	83,284	46,223	129,507
23 - Fire	AFD Emergency Operations	Firefighter	91,886	48,702	140,588
23 - Fire	AFD Emergency Operations	Firefighter	90,322	48,251	138,573
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	94,232	49,378	143,610
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	109,872	53,886	163,758
23 - Fire	AFD Emergency Operations	Firefighter	94,623	49,491	144,114
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
23 - Fire	AFD Emergency Operations	Firefighter	103,616	52,083	155,699
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959

Deleted Positions  
2011 Proposed Operating Budget

Attachment A

Department	Division	Position	Total Salary	Total Benefits	Total Effective Costing
23 - Fire	AFD Emergency Operations	Firefighter	78,201	44,758	122,959
24 - Police	APD Admin & Resources	Police Lieutenant	104,357	57,793	162,150
24 - Police	APD Admin & Resources	Patrol Officer	63,592	32,606	96,199
24 - Police	APD Admin & Resources	Patrol Officer	62,801	44,326	107,127
24 - Police	APD Admin & Resources	Patrol Officer	62,419	44,192	106,611
24 - Police	APD Admin & Resources	Patrol Officer	62,801	44,326	107,127
24 - Police	APD Admin & Resources	Patrol Officer	62,669	44,280	106,948
24 - Police	APD Admin & Resources	Patrol Officer	62,669	46,272	108,940
24 - Police	Chief of Police	Patrol Officer	67,079	45,832	112,912
24 - Police	Operations - APD	Police Sergeant	89,612	36,041	125,653
24 - Police	Operations - APD	Police Sergeant	89,612	36,041	125,653
24 - Police	Operations - APD	Patrol Officer	63,592	32,606	96,199
24 - Police	Operations - APD	Patrol Officer	63,592	32,606	96,199
24 - Police	Operations - APD	Patrol Officer	67,825	46,095	113,919
24 - Police	Operations - APD	Patrol Officer	62,669	46,272	108,940
24 - Police	Operations - APD	Police Sergeant	89,612	36,041	125,653
24 - Police	Operations - APD	Patrol Officer	63,592	44,605	108,197
24 - Police	Operations - APD	Patrol Officer	73,056	49,928	122,985
24 - Police	Operations - APD	Patrol Officer	67,825	46,095	113,919
24 - Police	Operations - APD	Patrol Officer	63,787	44,673	108,460
24 - Police	Operations - APD	Patrol Officer	62,801	44,326	107,127
24 - Police	Operations - APD	Patrol Officer	62,669	46,272	108,940
24 - Police	Operations - APD	Patrol Officer	62,669	44,280	106,948
24 - Police	Operations - APD	Senior Patrol Officer	68,747	46,419	115,166
29 - Library	Library	Prof Librarian II	70,413	45,390	115,802
29 - Library	Library	Prof Librarian I	54,240	39,481	93,721
29 - Library	Library	Library Assistant III	46,048	36,487	82,535
29 - Library	Library	Library Assistant II	31,347	31,116	62,463
29 - Library	Library	Associate Librarian	41,704	34,900	76,604
30 - Parks and Recreation	Anch Bowl Parks Operation	Assistant Planner	53,879	39,349	93,228
30 - Parks and Recreation	Anch Bowl Recreation Services	Recreation Supervisor	57,785	40,776	98,561
30 - Parks and Recreation	Anch Bowl Recreation Services	Recreation Specialist I	7,609	1,106	8,716
30 - Parks and Recreation	Anch Bowl Recreation Services	Park Ranger Superintendent	78,967	48,516	127,483
30 - Parks and Recreation	Anch Bowl Recreation Services	Park Safety Ranger new01	28,888	30,217	59,105
30 - Parks and Recreation	Anch Bowl Recreation Services	Park Safety Ranger new03	20,831	3,029	23,860
30 - Parks and Recreation	Anch Bowl Recreation Services	Recreation Prgm Specialist II	32,956	31,703	64,660
30 - Parks and Recreation	Anch Bowl Recreation Services	Aquatic Facility Manager	49,043	37,582	86,625
30 - Parks and Recreation	Anch Bowl Recreation Services	Aquatic Facility Manager	52,476	38,836	91,312
30 - Parks and Recreation	Anch Bowl Recreation Services	Lifeguard I	23,321	28,183	51,504
30 - Parks and Recreation	Anch Bowl Recreation Services	Lifeguard I	22,136	27,750	49,886

Deleted Positions  
2011 Proposed Operating Budget

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Department	Division	Position	Total Salary	Total Benefits	Total Effective Costing
30 - Parks and Recreation	Anch Bowl Recreation Services	Lifeguard II	17,636	1,384	19,020
30 - Parks and Recreation	Anch Bowl Recreation Services	Lifeguard III	11,226	1,632	12,858
31 - Proj. Mngmnt & Eng	Program & Development	Civil Engineer III	107,359	58,855	166,214
31 - Proj. Mngmnt & Eng	Roads and Drainage Proj Mgmt	Civil Engineer II	108,874	59,315	168,189
32 - Traffic	Traffic Engineering	Traffic Engineer	95,222	54,455	149,678
32 - Traffic	Traffic Engineering	Sr Electronic Technician	11,407	23,051	34,458
33 - Community Planning and De	Econ & Commun Devel Admin	Executive Manager	105,063	58,051	163,115
33 - Community Planning and De	Econ & Commun Devel Admin	Deputy Director II	82,618	49,850	132,467
34 - Development Services	Building Safety	Mechanical Inspector	87,556	51,643	139,198
34 - Development Services	Building Safety	Plan Review Engineer	78,387	48,304	126,691
34 - Development Services	Building Safety	Plan Reviewer II	54,526	39,585	94,112
35 - Public Transportation	Public Trans Ops & Maint	Bus Operator	53,705	38,531	92,236
35 - Public Transportation	Public Trans Ops & Maint	Bus Operator	51,206	37,618	88,824
35 - Public Transportation	Public Trans Ops & Maint	Bus Operator	51,206	37,618	88,824
35 - Public Transportation	Public Trans Ops & Maint	Equipment Service Technician	55,327	39,878	95,205

## Projection of Tax Cap with 2011 Proposed, assuming all variables stay the same, except MESA/MUSA fully under cap in 2012

Line	2010		2011		2012		2013		2014		2015	
	Revised		Proposed		Projection		Projection		Projection		Projection	
1	<b>PRIOR YEAR LOCAL TAXES:</b>											
2	Real/Personal Property Taxes Assessed	\$ 234,543,123	\$ 221,394,860	\$ 225,351,923	\$ 228,810,026	\$ 239,437,522	\$ 250,468,868					
3	Payment in Lieu of Taxes (State & Federal)	870,741	919,000	919,000	919,000	919,000	919,000					
4	Automobile Tax	5,500,000	4,984,000	5,100,000	5,100,000	5,100,000	5,100,000					
5	Tobacco Tax	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000					
6	Aircraft Tax	225,000	210,000	420,000	420,000	420,000	420,000					
7	Motor Vehicles Rental Tax	4,419,000	4,271,327	4,666,128	4,666,128	4,666,128	4,666,128					
8	MUSA/MESA	-	6,328,914	13,560,666	20,340,999	20,340,999	20,340,999					
9	Total Prior Year Local Taxes	\$ 261,957,864	\$ 254,408,101	\$ 266,317,717	\$ 276,556,153	\$ 287,183,649	\$ 298,214,995					
10												
11	<b>LESS PRIOR YEAR ONE-TIME EXCLUSIONS:</b>											
12	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)	(440,000)	(440,000)	(440,000)	(440,000)	(440,000)	(440,000)					
13	Judgments/Legal Settlements (One-Time)	(83,345)	(539,824)	(25,050)	(25,050)	(25,050)	(25,050)					
14	Debt Service (One-Time)	(47,823,066)	(35,582,194)	(49,153,621)	(49,153,621)	(49,153,621)	(49,153,621)					
15		\$ 213,611,435	\$ 217,846,083	\$ 216,699,046	\$ 226,937,482	\$ 237,564,878	\$ 248,596,324					
16	<b>ADJUSTMENT FACTORS</b>											
17	Population 5 Year Average	0.90%	1,922,500	1.10%	2,396,310	1.10%	2,496,310	1.10%	2,613,210	1.10%	2,734,560	
18	Change in Consumer Price Index 5 Year Average	2.90%	6,194,730	2.70%	5,881,840	2.70%	5,850,870	2.70%	5,414,250	2.70%	5,112,100	
19	Total	3.80%	8,117,230	3.80%	8,278,150	3.80%	8,234,560	3.80%	8,623,620	3.80%	9,027,470	
20	Total Base Local Taxes Allowed	\$ 221,728,663	\$ 226,124,235	\$ 224,933,606	\$ 235,561,102	\$ 246,592,448	\$ 258,042,984					
21												
22	<b>PLUS CURRENT YEAR EXCLUSIONS:</b>											
23	New Construction	2,326,260	1,525,960	1,525,960	1,525,960	1,525,960	1,525,960					
24	Taxes Authorized by Voter-Approved Ballot - O&M	1,977,471	477,916	477,916	477,916	477,916	477,916					
25	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)	440,000	440,000	440,000	440,000	440,000	440,000					
26	Judgments/Legal Settlements (One-Time)	539,824	25,050	25,050	25,050	25,050	25,050					
27	Debt Service (One-Time)	35,582,194	49,153,621	49,153,621	49,153,621	49,153,621	49,153,621					
28	TOTAL LIMITATION FOR LOCAL TAXES	\$ 262,584,412	\$ 277,748,780	\$ 276,556,153	\$ 287,183,649	\$ 298,214,995	\$ 309,665,531					
29												
30	<b>LESS NON-PROPERTY TAXES:</b>											
31	Payment in Lieu of Taxes (State & Federal)	(919,000)	(919,000)	(919,000)	(919,000)	(919,000)	(919,000)					
32	Automobile Tax	(4,984,000)	(5,100,000)	(5,100,000)	(5,100,000)	(5,100,000)	(5,100,000)					
33	Tobacco Tax	(16,300,000)	(16,300,000)	(16,300,000)	(16,300,000)	(16,300,000)	(16,300,000)					
34	Aircraft Tax	(210,000)	(420,000)	(420,000)	(420,000)	(420,000)	(420,000)					
35	Motor Vehicle Rental Tax	(4,271,327)	(4,666,128)	(4,666,128)	(4,666,128)	(4,666,128)	(4,666,128)					
36	MUSA/MESA	(6,328,914)	(13,560,666)	(20,340,999)	(20,340,999)	(20,340,999)	(20,340,999)					
37												
38	PROPERTY TAX CHARTER LIMIT ALLOWABLE	(A) \$ 229,581,171	(A) \$ 236,780,886	(A) \$ 228,810,026	(A) \$ 239,437,522	(A) \$ 250,468,868	(A) \$ 261,919,404					
39	Amount below Tax Cap	(8,186,311)	(11,429,063)	-	-	-	-					
40	PROPERTY TAX CHARTER LIMIT TO BE COLLECTED	(B) \$ 221,394,860	(B) \$ 225,351,923	(B) \$ 228,810,026	(B) \$ 239,437,522	(B) \$ 250,468,868	(B) \$ 261,919,404					
41												
42	PROPERTY TAX SERVICE AREAS ALLOWABLE	(C) 15,900,271	(C) 15,747,722	(C) 15,747,722	(C) 15,747,722	(C) 15,747,722	(C) 15,747,722					
43												
44	TOTAL PROPERTY TAX ALLOWABLE	(A+C) \$ 245,481,442	(A+C) \$ 252,528,708	(A+C) \$ 244,557,748	(A+C) \$ 255,185,244	(A+C) \$ 266,216,590	(A+C) \$ 277,667,126					
45												
46	TOTAL PROPERTY TAX TO BE COLLECTED	(B+C) \$ 237,295,131	(B+C) \$ 241,099,645	(B+C) \$ 244,557,748	(B+C) \$ 255,185,244	(B+C) \$ 266,216,590	(B+C) \$ 277,667,126					