

CLERK'S OFFICE  
**AMENDED AND APPROVED**

Date: 4-24-12

IMMEDIATE RECONSIDERATION  
 FAILED 4-24-12

ANCHORAGE, ALASKA  
 AR 2012 - 98 (S) as Amended

Submitted By: Chairman of the Assembly at  
 the Request of the Mayor  
 Prepared By: Office of Management and  
 Budget  
 For Reading: April 24, 2012

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING  
 2 FUNDS FOR THE 2012 GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
 3 MUNICIPALITY OF ANCHORAGE

6 WHEREAS, the approved 2012 budget for the Municipality of Anchorage was effective on January 1,  
 7 2012, per AO 2011 - 100 as Amended.

9 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2012;  
 10 now, therefore,

12 THE ANCHORAGE ASSEMBLY RESOLVES:

14 **Section 1.** The direct cost amounts set forth for the 2012 fiscal year for the following operating  
 15 departments and/or agencies are hereby appropriated for the 2012 fiscal year:

17 Department/Agency	2012 Approved Budget	Revision	2012 Revised Budget
18 <b><u>GENERAL GOVERNMENT</u></b>			
		<b>\$ 65,000</b>	<b>\$ 2,870,056</b>
19 Assembly	\$ 2,805,056	\$ 25,000	\$ 2,830,056
20 Chief Fiscal Officer	635,140	-	635,140
21 Community Development	13,963,156	(108,262)	13,854,894
22 Employee Relations	2,189,122	619,621	2,808,743
23 Equal Rights Commission	715,248	-	715,248
24 Finance	12,127,387	40,943	12,168,330
25 Finance - TANS DS Fund 101	381,360	(264,581)	116,779
26 Anchorage Fire Department	77,847,133	(267,279)	77,579,854
27 Health and Human Services	11,685,596	(1,089,836)	10,595,760
28 Information Technology	14,817,615	(13,490,549)	1,327,066
		<b>30,000</b>	<b>607,863</b>
29 Internal Audit	577,863		577,863
30 Library	7,754,877	(19,484)	7,735,393
31 Management and Budget	843,933	-	843,933
32 Office of the Mayor	2,179,399	228,939	2,408,338
33 Municipal Attorney	7,500,119	30,000	7,530,119
34 Municipal Manager	20,124,175	(8,179,473)	11,944,702
35 Parks and Recreation	20,374,114	954,995	21,329,109
		<b>33,068</b>	<b>83,421,530</b>
36 Anchorage Police Department	83,388,462	(216,932)	83,171,530
37 Public Transportation	21,571,959	(83,227)	21,488,732
38 Public Works	108,308,007	1,995,540	110,303,547
39 Purchasing	1,760,416	-	1,760,416
40 Real Estate Services	8,012,209	16,805	8,029,014
		<b>\$ (19,487,781)</b>	<b>\$ 400,074,565</b>
		<b>\$ (19,767,781)</b>	<b>\$ 399,794,565</b>
41 Subtotal General Government Agencies	\$ 419,562,346	\$ (19,807,781)	\$ 399,754,565

## Resolution to Revise and Appropriate 2012 General Government Operating Budget

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Department/Agency	2012 Approved Budget	Revision	2012 Revised Budget
<b>POLICE AND FIRE (P&amp;F) RETIREMENT CONTRIBUTIONS</b>			
Fire - P&F Medical and Trust	\$ 7,973,508	\$ 542,150	\$ 8,515,658
Police - P&F Medical and Trust	9,516,065	(542,150)	8,973,915
Subtotal Police and Fire Retirement Contr.	\$ 17,489,573	\$ -	\$ 17,489,573
<b>INTERNAL SERVICE AGENCIES</b>			
Municipal Manager--Self Insurance	\$ 2,390,040	\$ 8,165,007	\$ 10,555,047
Information Technology	501,727	13,681,833	14,183,560
Subtotal Internal Service Agencies	\$ 2,891,767	\$ 21,846,841	\$ 24,738,608
<b>SPECIAL REVENUE FUND</b>			
Finance - Convention Ctr Reserve	\$ 12,330,090	\$ (49,776)	\$ 12,280,314
		<b>\$ 2,309,284</b>	<b>\$ 454,583,060</b>
		<b>\$ 2,029,284</b>	<b>\$ 454,303,060</b>
GRAND TOTAL GENERAL GOVERNMENT	\$ 452,273,776	\$ 1,989,284	\$ 454,263,060

**Section 2.** The function cost amounts set forth for the 2012 fiscal year for the following operating funds are hereby appropriated (see **Section 4**):

Fund No.	Fund Description	2012 Approved Budget	Revision	2012 Revised Budget
<b>GENERAL FUNDS</b>				
			<b>\$ (688,072)</b>	<b>\$ 122,198,630</b>
			<b>\$ (718,072)</b>	<b>\$ 122,168,630</b>
101	Areawide General	\$ 122,886,702	\$ (758,072)	\$ 122,128,630
104	Chugiak Fire SA	1,500,657	(352,345)	1,148,312
105	Glen Alps SA	305,489	(3,245)	302,244
106	Girdwood Valley SA	2,348,094	(310,969)	2,037,125
111	Birchtree/Elmore LRSA	267,748	(14,505)	253,243
112	Sec. 6/Campbell Airstrip LRSA	139,660	(2,942)	136,718
113	Valli-Vue Estates LRSA	126,387	(8,347)	118,040
114	Skyranch Estates LRSA	35,169	(2,040)	33,129
115	Upper Grover LRSA	15,638	(713)	14,925
116	Raven Woods/Bubbling Brook LRSA	17,702	(1,072)	16,630
117	Mt. Park Estates LRSA	34,249	(1,465)	32,784
118	Mt. Park/Robin Hill LRSA	151,026	(6,449)	144,577
119	Chugiak/Birchwood/Eagle River RRSA	6,812,492	26,181	6,838,673
121	Eaglewood Contributing RSA	108,148	(1,079)	107,069
122	Gateway Contributing RSA	2,167	(52)	2,115
123	Lakehill LRSA	50,617	(3,021)	47,596
124	Totem LRSA	35,494	(12,712)	22,782
125	Paradise Valley South LRSA	12,778	292	13,070
126	SRW Homeowners LRSA	51,518	(992)	50,526
129	Eagle River Street Light SA	348,668	217,446	566,114
131	Anchorage Fire SA	64,463,309	696,925	65,160,234
141	Anchorage Roads & Drainage SA	70,032,045	1,480,479	71,512,524
142	Talus West LRSA	114,040	(1,282)	112,758
143	Upper O'Malley LRSA	654,999	(8,829)	646,170
144	Bear Valley LRSA	52,602	(67)	52,535

## Resolution to Revise and Appropriate 2012 General Government Operating Budget

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Fund No.	Fund Description	2012 Approved Budget	Revision	2012 Revised Budget
145	Rabbit Creek View/Heights LRSA	87,535	6,787	94,322
146	Villages Scenic Parkway LRSA	19,682	(230)	19,452
147	Sequoia Estates LRSA	23,859	(2,693)	21,166
148	Rockhill LRSA	48,654	(3,633)	45,021
149	South Goldenview Area RRSA	569,001	3,979	572,980
		<b>299,608</b>		<b>102,857,627</b>
151	Anchorage Metropolitan Police SA	102,558,019	49,608	102,607,627
161	Anchorage Parks & Recreation SA	20,543,867	(244,921)	20,298,946
162	Eagle River/Chugiak Parks/Rec SA	3,247,165	764,003	4,011,168
181	Anchorage Building Safety SA	7,396,425	85,986	7,482,411
191	Public Finance & Investment Fund	1,596,240	61,017	1,657,257
		<b>\$ 1,971,028</b>		<b>\$ 408,628,873</b>
		<b>\$ 1,691,028</b>		<b>\$ 408,348,873</b>
Subtotal General Funds		\$ 406,657,845	\$ 1,651,028	\$ 408,308,873
<b>SPECIAL REVENUE FUNDS</b>				
202	Convention Center Reserves	\$ 12,330,090	\$ (49,776)	\$ 12,280,314
221	Heritage Land Bank	1,373,570	(116,882)	1,256,688
Subtotal Special Revenue Funds		\$ 13,703,660	\$ (166,658)	\$ 13,537,002
<b>DEBT SERVICE FUND</b>				
301	PAC Surcharge Revenue Bond	\$ 339,613	\$ -	\$ 339,613
<b>INTERNAL SERVICE FUNDS</b>				
602	Self-Insurance	\$ 2,390,040	\$ (1,494,437)	\$ 895,603
607	Management Information Systems	501,727	1,398,961	1,900,688
Subtotal Internal Service Funds		\$ 2,891,767	\$ (95,476)	\$ 2,796,291
		<b>\$ 1,708,895</b>		<b>\$ 425,301,778</b>
		<b>\$ 1,428,895</b>		<b>\$ 425,021,778</b>
GRAND TOTAL GENERAL GOVERNMENT		\$ 423,592,885	\$ 1,388,895	\$ 424,981,778
<p><b>Section 3.</b> For fiscal year 2012, the amount of Four Million Eight Hundred Thousand Dollars (\$4,800,000), a decrease of One Hundred Thousand Dollars (\$100,000) from 2012 Approved amount of Four Million Nine Hundred Thousand Dollars (\$4,900,000), is appropriated from the MOA Trust Fund (730) as a contribution to the 2012 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.</p> <p><b>Section 4.</b> The Function Cost amounts will be adjusted to reflect the IGC impact of any amendments.</p> <p><b>Section 5. (new section in S version)</b> Contingent upon receipt of proportional share of additional \$25 Million Community Revenue Sharing from the State of Alaska, department 2012 Revised Budgets will be adjusted with amounts not to exceed as follows:</p>				
Employee Relations		\$ 208,529		
Finance		608,944		
Information Technology		3,165,509		
Municipal Attorney		13,950		
Anchorage Police Department		30,000		
Public Transportation		390,000		
Public Works		1,734,270		
Real Estate Services		24,160		
TOTAL S Revisions		\$ 6,175,362		

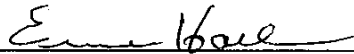
Resolution to Revise and Appropriate 2012 General Government Operating Budget

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1 **Section 6. (new section in S version)** The Function Cost amounts will be adjusted to reflect the  
2 impact of amounts budgeted in Section 5.

3  
4 **Section 5 7.** This resolution shall take effect immediately upon passage and approval by the  
5 Assembly.

6  
7 PASSED AND APPROVED by the Anchorage Assembly this 24<sup>th</sup> day of Apr. 1, 2012.

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11 \_\_\_\_\_  
Chair of the Assembly

12 ATTEST:

13  
14   
15 \_\_\_\_\_  
16 Municipal Clerk



# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

**AM No. 224-2012**

**Meeting Date: April 10, 2012**

**FROM: MAYOR**

**SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE  
REVISING AND APPROPRIATING FUNDS FOR THE 2012  
GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
MUNICIPALITY OF ANCHORAGE**

Assembly Resolution 2012-98 reflects the Administration's proposed revisions to the 2012 General Government Operating Budget. The proposed package updates projected revenue, fine tunes 2012 costs, and funds items that were not anticipated at the time the 2012 budget was approved last December.

When compared to the 2012 budget approved in December, the proposed revised direct cost budget increases by \$1.9 million. Underlying this number are shifts in revenue sources based on updated information and expenditure adjustment primarily due to unanticipated events. A detailed listing of each change is attached to this AM. Highlights include:

### Use of Prior Year Fund Balance

Careful management of department budgets resulted in a \$7.7 million savings in the five major funds (property taxes) at year-end. Each year this savings is rolled forward as revenue to help pay for the following year's budget, which reduces the amount of property taxes that otherwise would be needed. This roll forward of property taxes is a credit against the amount of property taxes that otherwise would be collected from the respective service areas taxpayers.

The 2012 Budget as approved last December already uses \$4 million of this year-end savings. The revised budget uses the remaining \$3.7 million.

### Expenditure Adjustments

An increase of \$1.2 million in direct costs is proposed, which reflects \$2.2 million in savings and \$3.4 million in cost increases. The major increase is \$1.7 million for snow removal.

### Revenue Adjustments

As a result of updating revenue projections, there is a \$3.3 million decrease in non-property taxes primarily due to a \$2.2 million decrease in investment earnings and a \$803,000 decrease in anticipated MUSA/MESA payments.

### Total Property Tax Requirement

The revised budget requires an additional \$2.4 million in property taxes and comes in \$501,464 below the amount allowed under the Tax Cap. When compared to 2011, taxes required to pay voter-approved debt service increase \$6.7 million (13.5%) while total property taxes increase 2.6% (\$5.8 million).

AM Re: 2012 Revised Budget Amendments

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1 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION OF THE  
2 MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE  
3 2012 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF  
4 ANCHORAGE.  
5  
6 Prepared by: Office of Management and Budget  
7 Recommended by: Cheryl Frasca, Director, Office of Management and Budget  
8 Concur: Lucinda Mahoney, CFO  
9 Concur: George J. Vakalis, Municipal Manager  
10 Respectfully Submitted: Daniel A. Sullivan, Mayor

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources				Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)			
1		2012 Approved General Gov Operating Budget		-	-	\$ 452,273,776	\$ 170,522,696	\$ 28,680,890	\$ 8,030,682	\$ 228,942,721	\$ 16,096,786	
2												
3												
4		<b>Revenue Adjustments</b>										
5	Taxes and Reserve	Tobacco Tax - Update based on lower than expected revenue in 4Q 2011. Now anticipate that the long-term trend decline in per capita cigarette consumption may be steeper than originally projected; 2012 projected revenue is revised accordingly.	101	-	-	-	(538,006)	-	-	-	538,006	-
6	Taxes and Reserve	Hotel/Motel Tax - 2012 Approved Budget anticipated 3% increase. Based on 2011 year-end actual revenue, estimate is revised to a 2% projected increase.	varie s	-	-	(75,134)	(225,403)	-	75,134	75,135	-	-
7	Taxes and Reserve	Community Revenue Sharing - Adjusted to reflect estimated payment per SOA notification.	101	-	-	-	(179,132)	-	-	179,132	-	-
8	Taxes and Reserve	Fisheries Tax - Align with 6 year average that is ~\$40k higher than the approved 2012 budget.	101	-	-	-	40,346	-	-	(40,346)	-	-
9	Taxes and Reserve	Electric Co-op Allocation - Decreased due to reduction in number of land lines and thus corresponding fees paid by MTA.	varie s	-	-	-	(98,330)	-	-	97,835	495	-
10	Taxes and Reserve	National Forest Allocation - Adjusted to be in line with 10/05/2011 SOA notification.	141	-	-	-	(3,531)	-	-	3,531	-	-
11	Taxes and Reserve	Contribution from MOA Trust Fund - Due to flat returns in 2011, projected annual dividend is expected to yield \$100K less than was budgeted.	101	-	-	-	(100,000)	-	-	100,000	-	-
12	Taxes and Reserve	Prior Year Expense Recovery - Deletes Chugach Electric Association capital credits based on the Board of Directors decision to suspend payment.	101	-	-	-	(180,000)	-	-	180,000	-	-
13	Taxes and Reserve	Cash Pool Short-Term Interest - The Federal Reserve's announcement to hold the Federal Funds Target Rate at .25% until late 2014 is projected to result in lower short-term yields.	100s 221 602	-	-	-	(1,042,153)	-	167,493	748,804	125,856	-
14	Taxes and Reserve	Other Short-Term Interest - Reduction in TANS cost of issuance, interest expense, and revenue due to shorter term than had been budgeted.	5 maj	-	-	(357,933)	(1,034,000)	-	-	676,067	-	-
15	Taxes and Reserve	MUSA Payments (Subject to Tax Cap) - Adjustment based on AWWU, ML&P and SWS 2011 net plant value and 2012 mill rates.	101	-	-	-	(782,967)	-	-	782,967	-	-
16	Taxes and Reserve	Utility Dividend - ML&P - Adjustment based on actual 2011 revenues.	101	-	-	-	162,180	-	-	(162,180)	-	-
17	Taxes and Reserve	MESA Payments (Subject to Tax Cap) - Adjustment based on Port and ACDA 2011 net plant value and 2012 mill rates.	101	-	-	-	(20,542)	-	-	20,542	-	-
18	Taxes and Reserve	Enterprise Dividends - Adjustment to Port and ACDA dividend based on actual 2011 revenue.	101	-	-	-	(42,816)	-	-	42,816	-	-
19	Fire	Contributions from Other Funds - Leftover insurance proceeds from fire truck replacement are being used to help reduce Fire Service Area debt service (AO 2011-316).	101	-	-	-	48,111	-	-	(48,111)	-	-
20	Fire	Fire Training Center - Increased training center rental income.	131	-	-	-	30,000	-	-	(30,000)	-	-
21	Fire	Intragovernmental Charges - Changes as a result of Fire Department's correction of IGCs charged to Girdwood and Chugiak Service Areas.	varie s	-	-	-	-	-	-	817,588	(817,588)	-
22	Fire	Fire Alarm Fees - Align 2012 revenue based on actuals received for initial registration of alarms in 2011 from this new fee (authorized in AO 2010-81(S-1)).	131	-	-	-	76,493	-	-	(76,493)	-	-
23	Real Estate	Land Sales - Proceeds from sale of Edward / Street Blik-Inn.	101	-	-	-	180,832	-	-	(180,832)	-	-
24	Taxes and Reserve	E-911 Surcharge - Updated forecast projects revenue to decline by 1%.	101	-	-	-	136,989	-	-	(136,989)	-	-
25	Police	Court Fines and Forfeitures - Revised estimate reflects higher traffic fines enacted by AO 2012-16 and AO 2011-113 (Title 9).	151	-	-	-	250,464	-	-	(250,464)	-	-
26		Total Revenue Adjustments		-	-	\$ (433,067)	\$ (3,321,465)	\$ -	\$ 242,627	\$ 3,337,008	\$ (691,237)	
27												
28		Running Subtotal of 2012 Revised General Government Operating Budget		-	-	\$ 451,840,709	\$ 167,201,231	\$ 28,680,890	\$ 8,273,309	\$ 232,279,729	\$ 15,405,549	
29		Prior Year Fund Balance Adjustments to Offset 2012 Property Taxes (5 Major Funds)										

## 2012 1st Quarter Revised General Government Operating Budget

AM Support

Attachment to AM 224 - 2012 for AR 2012 - 98

## 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
30	Area Wide	Prior year property taxes and other revenue available of offset 2012 property taxes required after meeting 10% unreserved fund balance for bond rating designation and 2% working capital designation.	101	-	-	-	-	-	4,065,342	(4,065,342)	-
31	Fire	Prior year property taxes and other revenue available of offset 2012 property taxes required after meeting 10% unreserved fund balance for bond rating designation and 2% working capital designation.	131	-	-	-	-	-	(384,346)	384,346	-
32	Public Works	Prior year property taxes and other revenue available of offset 2012 property taxes required after meeting 10% unreserved fund balance for bond rating designation and 2% working capital designation.	141	-	-	-	-	-	(1,501,001)	1,501,001	-
33	Police	Prior year property taxes and other revenue available of offset 2012 property taxes required after meeting 10% unreserved fund balance for bond rating designation and 2% working capital designation.	151	-	-	-	-	-	1,116,845	(1,116,845)	-
34	Parks and Recreation	Prior year property taxes and other revenue available of offset 2012 property taxes required after meeting 10% unreserved fund balance for bond rating designation and 2% working capital designation.	161	-	-	-	-	-	385,555	(385,555)	-
35		<b>Total Prior Year Fund Balance Adjustments to Offset 2012 Property Taxes (5 Major Funds)</b>		-	-	\$ -	\$ -	-	\$ 3,682,395	\$ (3,682,395)	\$ -
36		<b>Running Subtotal of 2012 Revised General Government Operating Budget</b>		-	-	\$ 451,840,709	\$ 167,201,231	\$ 28,680,890	\$ 11,955,704	\$ 228,597,334	\$ 15,405,549
37		<b>Expenditure Adjustments - Tax Cap Increases</b>									
38	Public	<b>Voter Approved Bond O&amp;M - 2012 Proposition 4 - Bus Stop Improvements</b>	101	-	-	6,000	-	-	-	6,000	-
39	Transportation	<b>Voter Approved Bond O&amp;M - 2012 Proposition 2 - Roads and drainage improvements</b>	141	-	-	105,000	-	-	-	105,000	-
40	Public Works	<b>Total Expenditure Adjustments - Tax Cap Increases</b>		-	-	\$ 111,000	\$ -	\$ -	\$ -	\$ 111,000	\$ -
41		<b>Running Subtotal of 2012 Revised General Government Operating Budget</b>		-	-	\$ 451,951,709	\$ 167,201,231	\$ 28,680,890	\$ 11,955,704	\$ 228,708,334	\$ 15,405,549
42		<b>Expenditure Adjustments - Other</b>									
43	Public Works	<b>Snow Removal - Street Maintenance - Additional funds to partially offset increased cost of snow removal due to near record-breaking snow fall.</b>	141	-	-	1,525,000	-	-	-	1,525,000	-
44		<b>Running Subtotal of 2012 Revised General Government Operating Budget</b>		-	-	\$ 451,951,709	\$ 167,201,231	\$ 28,680,890	\$ 11,955,704	\$ 228,708,334	\$ 15,405,549
45		<b>Expenditure Adjustments - Other</b>									
46	Public Works	<b>Snow Removal - Facilities - Additional funds to offset costs to remove snow from roofs and parking lots due to record-breaking snow fall.</b>	101	-	-	200,000	-	-	-	200,000	-
47	Municipal Manager	<b>Contractual - Updated calculation of contractual amount due to the Alaska Center for the Performing Arts (ACPA) due to receipt of 2011 CPI.</b>	101	-	-	8,473	-	-	-	8,473	-
48	Municipal Manager	<b>Contractual - Updated calculation of contractual amount due to Museum based on five-year average of CPI and Anchorage population.</b>	101	-	-	(4,358)	-	-	-	(4,358)	-
49	Parks and Recreation	<b>Contractual - Increase to pay sewer, water, road assessment for the Lyn-Ary Park, Marston Park, Block C and Turnagain Heights, Bik K Lt 1A improvements.</b>	161	-	-	65,000	-	-	-	65,000	-
50	Public Transportation	<b>Contractual - New AnchorRIDES' annual contract increase is \$320,000 with a July 1, 2012 effective date. Requested funds will cover about 70% of the increase; grant funds will cover the balance.</b>	101	-	-	110,000	-	-	-	110,000	-
51	Real Estate	<b>Contractual - CPI and rate increases for space leases (ACDA Unit #3 at E.R. Town Center, and Blue Sky).</b>	101	-	-	16,805	-	-	-	16,805	-
52	Public Works	<b>Revenue Supported Summer Seasonal Positions - Increased cost of 17 positions already budgeted for seasonal work on summer construction projects; funded through bonds.</b>	141	-	-	10,513	-	10,513	-	-	-
53	Public Works	<b>Revenue Supported Summer Seasonal - Overtime funding for Street Maintenance staff during summer construction season while completing grant-funded maintenance reduction projects; grants are charged for associated work.</b>	141	-	-	50,000	-	50,000	-	-	-
54	Assembly	<b>Budget Alignment - Additional funding to cover administrative costs related to hiring of April 2012 election workers.</b>	101	-	-	25,000	-	-	-	25,000	-
55	Community Development	<b>Budget Alignment - Funding for consultant to the Planning and Zoning Commission to assist in its review of Title 21 re-write.</b>	101	-	-	15,000	-	-	-	15,000	-



Funding Sources

#	Department	Description	Fund	Positions Filled	Positions Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SA's with Max Tax Rates
56	Employee Relations	<u>Budget Alignment</u> - Addition of positions (Employment Specialist, Records Technician, Human Resources Coordinator) as a result of Title 31 and 32 repeal (moving ML&P and AWWU back to General Government) to assist in additional tasks associated with centralization of most Human Resources functions. (Offset plan (Fund 603) as part of ER's direct cost budget then to more accurately account for the time that positions work on benefit administration.	101	2	1	254,059	-	67,881	7,360	177,855	963
57	Employee Relations	<u>Budget Alignment</u> - Budget positions that administer employee medical/dental plan (Fund 603) as part of ER's direct cost budget then to more accurately account for the time that positions work on benefit administration.	101	1	-	385,562	-	483,295	-	(97,733)	-
58	Finance	<u>Budget Alignment</u> - Property Appraisal reduction in debt service for CAMA. Debt service was budgeted at \$339K; revised partial-year estimate is \$200k based on \$3.2M interfund loan.	101	-	-	(111,502)	-	-	-	(111,502)	-
59	Finance	<u>Budget Alignment</u> - Public Finance external money manager fees will be higher than anticipated; cost is offset by revenues generated by external money manager.	191	-	-	49,000	60,610	-	(11,610)	-	-
60	Finance	<u>Budget Alignment</u> - Controller Division - Adjust vacancy factor to reflect much lower turnover than in the past.	101	-	-	76,185	-	-	-	76,185	-
61	Finance	<u>Budget Alignment</u> - Controller Division - Controller is not working as many hours on SAP as anticipated that results in less costs being charged to the project. Also provides additional funds for office supplies to support new KRONOS positions.	101	-	-	27,260	-	-	-	27,260	-
62	Fire	<u>Budget Alignment</u> - Savings due to debt being paid off early with insurance proceeds (AR 2011 - 316)	131	-	-	(142,642)	-	-	-	(142,642)	-
63	Health and Human Services	<u>Budget Alignment</u> - Expenditure/revenue changes related to elimination of the I/M program (AO 2012-10).	varies	(2)	(6)	(971,696)	(1,692,881)	398,185	-	323,000	-
64	Information Technology	<u>Budget Alignment</u> - Savings in debt service for SAP project based on updated go-live schedule.	607	-	-	(350,210)	-	-	(350,210)	-	-
65	Information Technology	<u>Budget Alignment</u> - Adjustment to leave accounts based on full accrual method used by the IT department.	607	-	-	230,246	-	-	230,246	-	-
66	Information Technology	<u>Budget Alignment</u> - Savings in depreciations/amortization based on updated calculation.	607	-	-	(30,000)	-	-	(30,000)	-	-
67	Information Technology	<u>Budget Alignment</u> - Reprographics - Adjustment based on amount of leave historically cashed-in.	101	-	-	14,000	-	-	-	14,000	-
68	Mayor	<u>Budget Alignment</u> - Support for Anchorage Centennial celebration.	101	-	-	100,000	-	-	-	100,000	-
69	Municipal Attorney	<u>Budget Alignment</u> - Additional funds to support special projects/external expertise.	101	-	-	30,000	-	-	-	30,000	-
70	Municipal Manager	<u>Budget Alignment</u> - Increase for Special Admin Assistant II.	101	-	-	6,777	-	-	-	6,777	-
71	Parks and Recreation	<u>Budget Alignment</u> - Reduce vacancy factor to accommodate change in composition of staff that now includes more part-time than full-time employees, which results in less turn-over/salary savings.	161	-	-	126,143	-	-	-	126,143	-
72	Police	<u>Budget Alignment</u> - Increase in cost of E-911 system maintenance contract.	101	-	-	72,307	-	-	-	72,307	-
73	Public Works	<u>Budget Alignment</u> - Provide funding for increased custodial services and HVAC filters for lead removal at APD Training Center.	101	-	-	125,000	-	-	-	125,000	-
74	Area Wide	<u>Budget Alignment</u> - Savings from KRONOS centralization: savings from 8 positions to be eliminated as of October 1, 2012; includes savings from 1 position vacant since Jan 1.	varies	-	-	(199,153)	-	-	-	(199,153)	-
75	Area Wide	<u>Budget Alignment</u> - Adjust budgeted cost of health benefits to align with 2012 actual costs.	varies	-	-	(416,630)	-	-	(3,433)	(413,197)	-
76	Area Wide	<u>Budget Alignment</u> - General Liability & Workers Comp new rates.	varies	-	-	-	-	-	(1,670,678)	1,685,956	(15,278)
77	Area Wide	<u>Budget Alignment</u> - IGCs run with 2012 updated factors	varies	-	-	-	-	(389,462)	1,459,436	(1,143,614)	73,660
78	Total Expenditure Adjustments - Other		1.00	(5.00)	-	1,276,139	(1,632,271)	600,392	(368,889)	2,617,562	59,345

2012 1st Quarter Revised General Government Operating Budget

Funding Sources

#	Department	Description	Fund	Positions Filled	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					
79		Running Subtotal of 2012 Revised General Government Operating Budget	1.00	(5.00)	\$	453,227,848	\$	165,568,960	\$	231,325,896	\$	15,464,894				
80	Transfers															
81	Mayor	Transfer in of position to Mayor's office from IT	101	1	-	128,939	-	-	-	128,939	-	-				
82	Information Technology	Transfer out of position from IT to Mayor's office	607	(1)	-	(129,767)	-	-	(129,767)	-	-	-				
83	Information Technology	Centralization of IT staff: Transfers in from Development Services, Transit, Police, DHHS as recommended by Expicio report.	607	3	1	457,016	-	-	457,016	-	-	-				
84	Community Development	Centralization of IT staff: Transfer out of Senior Systems Analyst from Community Development to IT.	101	(1)	-	(119,829)	-	-	-	(119,829)	-	-				
85	Health and Human Services	Centralization of IT staff: Transfer out of Sr. Admin Officer from DHHS to IT.	101	(1)	-	(117,866)	-	-	-	(117,866)	-	-				
86	Police	Centralization of IT staff: Transfer out of Application Services Mgr from Police to IT.	151	-	(1)	(126,992)	-	-	-	(126,992)	-	-				
87	Public Transportation	Centralization of IT staff: Transfer out of Info Center Consultant from Transit to IT.	101	(1)	-	(94,529)	-	-	-	(94,529)	-	-				
88	Real Estate	Aligns funding sources for Special Assistant/Land Manager position between HLB and General Government funds based on nature of work (25% to HLB; 75% to General Government Fund 101).	221	-	-	-	-	-	(84,325)	84,325	-	-				
89	Fire	Police & Fire Retirement System - Adjust allocation of contribution to Police & Fire Retirees Trust Fund between the Police and Fire Departments based on current retirees.	131	-	-	542,146	-	-	-	542,146	-	-				
90	Police	Police & Fire Retirement System - Adjust allocation of contribution to Police & Fire Retirees Trust Fund between the Police and Fire Departments based on current retirees.	151	-	-	(542,154)	-	-	-	(542,154)	-	-				
91		Total Transfers	-	-	-	\$	(3,036)	\$	-	\$	242,924	\$	(245,960)	\$	-	-
92		Running Subtotal of 2012 Revised General Government Operating Budget	1.00	(5.00)	\$	453,224,812	\$	165,568,960	\$	29,281,282	\$	11,829,739	\$	231,079,936	\$	15,464,894
93	Board Requests from Service Areas (SA) with Maximum Tax Rates															
94	Fire	Chugiak Fire SA Fire and Rescue - Adjust budget to maximum mill rate 1.0	104	-	-	33,328	-	-	-	-	-	-	-	-	33,328	-
95	Public Works	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105	-	-	(3,164)	-	-	-	-	-	-	-	-	(3,164)	-
96	Fire	Girdwood Valley SA Fire and Rescue - Appropriate contribution from operating to capital budget	106	-	-	74,840	-	-	-	-	-	-	-	-	74,840	-
97	Parks and Recreation	Girdwood Valley SA Parks and Recreation - Increase contribution to other funds for capital improvement projects.	106	-	-	80,000	-	-	-	-	-	-	-	-	80,000	-
98	Public Works	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111	-	-	(14,505)	-	-	-	-	-	-	-	-	(14,505)	-
99	Public Works	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112	-	-	(2,942)	-	-	-	-	-	-	-	-	(2,942)	-
100	Public Works	Valli View Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113	-	-	(8,347)	-	-	-	-	-	-	-	-	(8,347)	-
101	Public Works	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114	-	-	(2,040)	-	-	-	-	-	-	-	-	(2,040)	-
102	Public Works	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115	-	-	(713)	-	-	-	-	-	-	-	-	(713)	-
103	Public Works	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116	-	-	(1,072)	-	-	-	-	-	-	-	-	(1,072)	-
104	Public Works	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117	-	-	(1,465)	-	-	-	-	-	-	-	-	(1,465)	-
105	Public Works	Mt Park/Robin Hill LRSA - Adjust budget to the maximum mill rate of 1.30	118	-	-	(6,449)	-	-	-	-	-	-	-	-	(6,449)	-
106	Public Works	CBERRRSA - Adjust tax supported budget to a mill rate of 2.00 and apply fund balance to retain current budget levels	119	-	-	-	-	-	-	-	-	-	-	-	81,028	(81,028)
107	Public Works	Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget	121	-	-	(1,079)	-	-	-	-	-	-	-	-	(1,079)	-
108	Public Works	Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget	122	-	-	(52)	-	-	-	-	-	-	-	-	(52)	-
109	Public Works	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123	-	-	(3,021)	-	-	-	-	-	-	-	-	(3,021)	-
110	Public Works	Totem LRSA - Adjust budget to the maximum mill rate of 1.50	124	-	-	(12,712)	-	-	-	-	-	-	-	-	(12,712)	-
111	Public Works	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125	-	-	292	-	-	-	-	-	-	-	-	292	-
112		GUARDIAN BUDGET 2012 10:04 AM Support 2012 10:04 AM Support Reconciliation 2012 04 06 FINAL.xls														Page 4 of 5

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						
114	Public Works	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126	-	-	(992)	-	-	-	-	(992)						
115	Public Works	Eagle River Street Light SA - Adjust budget to the maximum mill rate of .50 mills	129	-	-	217,185	-	-	-	-	217,185						
116	Public Works	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142	-	-	(1,282)	-	-	-	-	(1,282)						
117	Public Works	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143	-	-	(8,829)	-	-	-	-	(8,829)						
118	Public Works	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144	-	-	(67)	-	-	-	-	(67)						
119	Public Works	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145	-	-	6,787	-	-	-	-	6,787						
120	Public Works	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	146	-	-	(230)	-	-	-	-	(230)						
121	Public Works	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147	-	-	(2,693)	-	-	-	-	(2,693)						
122	Public Works	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148	-	-	(3,633)	-	-	-	-	(3,633)						
123	Public Works	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	149	-	-	3,979	-	-	-	-	3,979						
124	Parks and Recreation	Eagle River/Chugiak Parks and Recreation SA - Adjust contribution to capital budget to bring in it in line with what the Board of Supervisors has approved.	162	-	-	617,050	-	-	-	-	617,050						
125	Parks and Recreation	Eagle River/Chugiak Parks and Recreation SA - Adjust budget to maximum mill rate of .50 for operating budget, in line with what the Board of Supervisors has approved.	162	-	-	80,074	-	-	-	-	80,074						
126	Total Board Requests from Service Areas (SA) with Maximum Tax Rates																
127				-	-	\$1,038,248	\$	-	\$	81,028	\$	957,220					
128		Running Subtotal of 2012 Revised General Government Operating Budget	1.00	(5.00)	\$	454,263,060	\$	165,568,960	\$	29,281,282	\$	11,910,767	\$	231,079,937	\$	16,422,114	
129		2012 Approved General Gov Operating Budget				\$	452,273,776	\$	170,522,696	\$	28,680,890	\$	8,030,682	\$	228,942,721	\$	16,096,786
131		Total Adjustments and Amendments				\$	1,989,284	\$	(4,953,736)	\$	600,392	\$	3,880,085	\$	2,137,216	\$	325,328
132						\$	454,263,060	\$	165,568,960	\$	29,281,282	\$	11,910,767	\$	231,079,937	\$	16,422,114
133																	
134																	



## MUNICIPALITY OF ANCHORAGE

### ASSEMBLY MEMORANDUM

**AM No. 224-2012 (A)**

**Meeting Date: April 24, 2012**

1 FROM: MAYOR

2  
3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE  
4 REVISING AND APPROPRIATING FUNDS FOR THE 2012  
5 GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
6 MUNICIPALITY OF ANCHORAGE  
7

8 Assembly Resolution 2012 - 98 (S) reflects the proposed revisions to the 2012 General  
9 Government Operating Budget. The S-revisions are as follows:

10  
11 Assembly Proposed

12 Assembly Chair Hall proposed a \$40 thousand amendment to pay for an independent  
13 review and other costs related to the April 3 municipal election.  
14

15 Administration Proposed

16 The Administration proposed S version amendments are primarily one-time costs for snow  
17 removal, fuel and efficiency initiatives that are contingent upon receipt of the Municipality's  
18 proportional share of \$25 million Community Revenue Sharing awaiting Governor's  
19 approval. On April 15, 2012, the Legislature approved HCS CSSB4160(FIN) am H, that  
20 includes an additional \$25 million in Community Revenue Sharing to be distributed to  
21 Alaskan communities in 2012.  
22

23 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION OF THE  
24 MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE  
25 2012 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF  
26 ANCHORAGE.  
27

28 Prepared by: Office of Management and Budget  
29 Recommended by: Cheryl Frasca, Director, Office of Management and Budget  
30 Concur: Lucinda Mahoney, CFO  
31 Concur: George J. Vakalis, Municipal Manager  
32 Respectfully Submitted: Daniel A. Sullivan, Mayor

## 2012 1st Quarter Revised General Government Operating Budget

AM Support

Attachment to AM 224 - 2012 (A) for AR 2012 - 98 (S) as Amended

## Funding Sources

Line #	Department	Description	Fund	Tilled 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
134		<b>Proposed 2012 Revised General Government Operating Budget</b>									
1		<b>S Version - Assembly Amendments</b>									
2	Assembly	Assembly Chair Hall - To pay for an independent investigator to review the April 3 municipal election process and to pay for the additional staff and election commission review work on that election.	101	-	-	40,000	-	-	-	40,000	-
3		Total S Version - Assembly Amendments		-	-	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
4											
5		<b>Running Subtotal of 2012 Revised General Government Operating Budget</b>									
6		<b>S Version - Fuel / Snow Removal Contingent on Receipt of Additional \$6.2M SOA Revenue-Sharing</b>									
7	Public Works	Snow Removal - Balance of funding spent on snow removal associated with record snow fall. Approximately one-half of department's full request of \$2,123,560 (balance is funded in original first quarter proposal).	141	-	-	1,598,550	1,598,550	-	-	-	-
8	Public Works	Snow Removal - Balance of funding to cover costs associated with removing snow from roofs of municipal facilities and parking lots. Full department request is \$270,200; balance was included in original first quarter proposal.	101	-	-	70,200	70,200	-	-	-	-
9	Real Estate	Snow Removal - Maintenance cost increases for City Hall repairs, upkeep and snow removal.	101	-	-	24,160	24,160	-	-	-	-
10	Finance	Fuel - Property Appraisal - Anticipated higher gas prices.	101	-	-	4,200	4,200	-	-	-	-
11	Public Transportation	Fuel - Increase fuel costs for buses to maintain the current level of scheduled transportation service to the public.	101	-	-	225,000	225,000	-	-	-	-
12	Public Transportation	Fuel - Increase fuel costs for Paratransit fleet to maintain current level of senior and ADA transportation service to the public.	101	-	-	70,000	70,000	-	-	-	-
13	Public Transportation	Fuel - Increase fuel costs for Vanpool fleet to maintain the current level of active vanpools. Increased cost is offset with user fees.	101	-	-	95,000	95,000	-	-	-	-
14	Public Works	Fuel - Provide funding for increased diesel fuel prices - Area-wide.	101	-	-	6,520	6,520	-	-	-	-
15	Public Works	Fuel - Provide funding for increased diesel fuel prices - ARDSA.	141	-	-	50,000	50,000	-	-	-	-
16		Total S Version - Fuel / Snow Removal Contingent on Receipt of Additional \$6.2M SOA Revenue-Sharing		-	-	\$ 2,162,630	\$ 2,162,630	\$ -	\$ -	\$ -	\$ -
17											
18		<b>Running Subtotal of 2012 Revised General Government Operating Budget with S Version</b>									
19		<b>S Version - Efficiency Initiatives Contingent on Receipt of Additional \$6.2M SOA Revenue-Sharing</b>									
20	Employee Relations	Kronos - Addition of Leave Administrator position to centralize this function. Also funds \$8.5K in overtime to support KRONOS; \$18K for training in KRONOS; NeedGov. and Org Chart software; \$9K for equipment upgrades.	101	1	-	130,029	130,029	-	-	-	-
21	Employee Relations	SAP - Overtime to support project work in place of backfilling positions in ER; includes \$12K for training	101	-	-	78,500	78,500	-	-	-	-
22	Finance	CAMA - Property Appraisal - Adds back some of the labor savings as a result of a delay in the start of the CAMA project. Original budget charged partial labor cost for six employees to the project. A delay means their costs can't be charged to the project at this time.	101	-	-	117,800	117,800	-	-	-	-
23	Finance	Kronos - Controller Division - Increase Payroll department by 3 positions due to Kronos implementation for Leave Administration, telephone and technical support. Cost of positions is offset by savings in department-specific payroll positions taken in 2011 and in 2012 budget and first quarter amendments.	101	3	-	326,854	326,854	-	-	-	-
24	Finance	Kronos - Controller Division - Increased overtime due to implementation of Kronos and competing priorities between CAFR and SAP implementation.	101	-	-	160,000	160,000	-	-	-	-
25	Information Technology	SAP/ERP - Interest on capital lease/loan.	607	-	-	33,150	33,150	-	-	-	-
26	Information Technology	SAP/ERP - Operational costs associated with implementation that cannot be charged to project (training, overtime); support from Black & Veatch and RDI after the implementation; additional software maintenance fees, training and materials.	607	-	-	1,130,047	1,130,047	-	-	-	-

## 2012 1st Quarter Revised General Government Operating Budget

AM Support

Attachment to AM 224 - 2012 (A) for AR 2012 - 98 (S) as Amended

## 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
27	Municipal Attorney	TimeMatters - Upgrade to database system that tracks cases; current version is no longer supported by vendor.	101			13,950	13,950				
28	Police	Citation - Automation for APD to CourtView	151			30,000	30,000				
29		Total S Version - Efficiency Initiatives-Contingent on Receipt of Additional \$6.2M SOA Revenue Sharing		4.00		2,020,342	2,020,342				
30											
31		Running Subtotal of 2012 Revised General Government Operating Budget		4.00		458,476,140	458,476,140	29,281,282	11,910,767	231,149,937	16,422,114
32	S Version - SAP Purchase	Contingent on Receipt of Additional \$6.2M SOA Revenue Sharing									
33	Information Technology	Additional funding toward purchase of SAP - which reduces amount of debt that otherwise will be incurred; in 2014, Assembly approved using \$6M in supplemental revenue sharing for same purpose				2,002,342	2,002,342				
34		Total S Version - SAP Purchase Contingent on Receipt of Additional \$6.2M SOA Revenue Sharing				2,002,342	2,002,342				
35											
36		Running Subtotal of 2012 Revised General Government Operating Budget		4.00		460,478,422	460,478,422	29,281,282	11,910,767	231,149,937	16,422,114
37	Assembly Amendments	at 04/24/2012 Meeting									
38	Internal Audit	Assemblymembers Flynn and Starr - Independent review of Anchorage Police Department policies and procedures as they relate to Anthony Rollins to determine what changes are necessary to prevent a similar scenario.	101			30,000				30,000	
39	Police	Assemblymember Honeman - Pre-hire testing, background checks and ammunition order in preparation for a February 2013 Police Recruit Academy	151			250,000				250,000	
40	Area Wide	Assemblymember Starr - Application of additional municipal revenue sharing from SOA - credit to property taxes on an allocated basis.	101				6,175,362			(6,175,362)	
41		Total Assembly Amendments at 04/24/2012 Meeting									
42		Running Subtotal of 2012 Revised General Government Operating Budget				280,000	6,175,362			(5,895,362)	
43						454,583,060	171,744,322	29,281,282	11,910,767	225,224,575	16,422,114
44											
45		Proposed 2012 Revised General Government Operating Budget				454,263,060	165,568,960	29,281,282	11,910,767	231,079,937	16,422,114
46											
47		Total S Version as Amended				320,000	6,175,362			(5,855,362)	
48											
49		Proposed 2012 Revised General Government Operating Budget with S Version Amendments as Amended				454,583,060	171,744,322	29,281,282	11,910,767	225,224,575	16,422,114

CLERK'S OFFICE  
**AMENDED AND APPROVED**

Date: 4-24-12

Submitted by: Chairman of the Assembly  
 at the Request of the Mayor  
 Prepared by: Office of Management and  
 Budget  
 For Reading: April 24, 2012

ANCHORAGE, ALASKA  
 AO NO. 2012-39 (S) **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 2012

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 2012. The Anchorage Assembly levies these taxes upon the full value of all assessed taxable real and personal property as follows:

		(0.29)
		<del>(0.09)</del>
<b><u>Section 2.</u></b>	Areawide General, Fund 101	a tax of <del>(0.40)</del> mills
<b><u>Section 3.</u></b>	City Service Area, Fund 102	a tax of 0.00 mills
<b><u>Section 4.</u></b>	Chugiak Fire Service Area, Fund 104	a tax of 1.00 mills
<b><u>Section 5.</u></b>	Glen Alps Service Area, Fund 105	a tax of 2.75 mills
<b><u>Section 6.</u></b>	Girdwood Valley Service Area, Fund 106	a tax of 4.14 mills
<b><u>Section 7.</u></b>	Birch Tree/Elmore Limited Road Service Area, Fund 111	a tax of 1.50 mills
<b><u>Section 8.</u></b>	Campbell Airstrip Road (Sec. 6) Limited Road Service Area, Fund 112	a tax of 1.25 mills
<b><u>Section 9.</u></b>	Valli Vue Estates Limited Road Service Area, Fund 113	a tax of 1.40 mills
<b><u>Section 10.</u></b>	Skyranch Estates Limited Road Service Area, Fund 114	a tax of 1.30 mills
<b><u>Section 11.</u></b>	Upper Grover Limited Road Service Area, Fund 115	a tax of 1.00 mills
<b><u>Section 12.</u></b>	Raven Woods/Bubbling Brook Limited Road Service Area, Fund 116	a tax of 1.50 mills
<b><u>Section 13.</u></b>	Mt. Park Estates Limited Road Service Area, Fund 117	a tax of 1.00 mills
<b><u>Section 14.</u></b>	Mt. Park/Robin Hill Limited Road Service Area,	

AM 226 – 2012 (A)

AO Setting Tax Rates and Amount of 2012 Tax Levy for Municipal  
General Government

Page 2 of 3

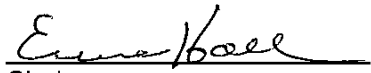
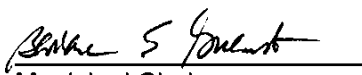
1	Fund 118	a tax of 1.30 mills
2		
3	<b><u>Section 15.</u></b> Chugiak, Birchwood, Eagle River Rural Road,	
4	Service Area, Fund 119	a tax of 2.00 mills
5		
6	<b><u>Section 16.</u></b> Eaglewood Contributing Road Service Area, Fund 121	a tax of 0.40 mills
7		
8	<b><u>Section 17.</u></b> Gateway Contributing Road Service Area, Fund 122	a tax of 0.30 mills
9		
10	<b><u>Section 18.</u></b> Lakehill Limited Road Service Area, Fund 123	a tax of 1.50 mills
11		
12	<b><u>Section 19.</u></b> Totem Limited Road Service Area, Fund 124	a tax of 1.00 mills
13		
14	<b><u>Section 20.</u></b> Paradise Valley South Limited Road Service Area,	
15	Fund 125	a tax of 1.00 mills
16		
17	<b><u>Section 21.</u></b> SRW Homeowners Limited Road Service Area,	
18	Fund 126	a tax of 1.50 mills
19		
20	<b><u>Section 22.</u></b> Eagle River Street Light Service Area, Fund 129	a tax of 0.50 mills
21		
22	<b><u>Section 23.</u></b> Anchorage Fire Service Area, Fund 131	a tax of 2.13 mills
23		
24	<b><u>Section 24.</u></b> Anchorage Roads & Drainage Service Area, Fund 141	a tax of 2.78 mills
25		
26	<b><u>Section 25.</u></b> Talus West Limited Road Service Area, Fund 142	a tax of 1.30 mills
27		
28	<b><u>Section 26.</u></b> Upper O'Malley Limited Road Service Area,	
29	Fund 143	a tax of 2.00 mills
30		
31	<b><u>Section 27.</u></b> Bear Valley Limited Road Service Area, Fund 144	a tax of 1.50 mills
32		
33	<b><u>Section 28.</u></b> Rabbit Creek View & Rabbit Creek Heights	
34	Limited Road Service Area, Fund 145	a tax of 2.50 mills
35		
36	<b><u>Section 29.</u></b> Villages Scenic Parkway Limited Road Service Area,	
37	Fund 146	a tax of 1.00 mills
38		
39	<b><u>Section 30.</u></b> Sequoia Estates Limited Road Service Area, Fund 147	a tax of 1.50 mills
40		
41	<b><u>Section 31.</u></b> Rockhill Limited Road Service Area, Fund 148	a tax of 1.50 mills
42		
43	<b><u>Section 32.</u></b> South Goldenview Rural Road Service Area, Fund 149	a tax of 1.80 mills
44		
45		<b><u>2.76</u></b>
46	<b><u>Section 33.</u></b> Anchorage Metropolitan Police Service Area, Fund 151	a tax of <del>2.75</del> mills
47		
48	<b><u>Section 34.</u></b> Anchorage Parks & Recreation Service Area, Fund 161	a tax of 0.62 mills
49		
50	<b><u>Section 35.</u></b> Eagle River-Chugiak Parks & Recreation Service Area,	

AM 226 – 2012 (A)



AO Setting Tax Rates and Amount of 2012 Tax Levy for Municipal  
General Government

Page 3 of 3

1 Fund 162 a tax of 1.00 mills  
2  
3 **Section 36.** Per the Charter's Tax Limit, the allowed amount of property taxes is  
4 \$231,581,401; the amount to be collected is ~~\$231,079,937~~ **\$231,119,937** **\$225,224,575**.  
5  
6 **Section 37.** The total amount of property taxes levied for all service areas of the  
7 Municipality of Anchorage general government for fiscal year 2012 is:  
8 **\$225,224,575**  
9 **\$231,119,937**  
10 Property Taxes to be Collected (per Charter Limit) \$231,079,937  
11 Property Taxes from Service Areas (not subject to Charter Limit) \$ 16,422,114  
12 **\$241,646,689**  
13 **\$247,542,051**  
14 Total General Government Taxes Levied **\$247,502,051**  
15  
16 **Section 38.** These rates may be adjusted to include amendments and any associated  
17 IGC impact as a result of the approved 2012 Revised Budget.  
18  
19 **Section 39.** This ordinance shall take effect immediately upon passage and approval.  
20  
21 PASSED AND APPROVED by the Anchorage Assembly this 24<sup>th</sup> day of April, 2012.  
22  
23  
24   
25 Chair  
26  
27 ATTEST:  
28  
29   
30 Municipal Clerk



## MUNICIPALITY OF ANCHORAGE

### ASSEMBLY MEMORANDUM

#### AM No. 226-2012 (A)

Meeting Date: April 24, 2012

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 2012  
8

9 This memorandum transmits the ordinance to establish the 2012 tax rates and tax  
10 levies for all service areas of the Municipality of Anchorage general government.  
11

12 The change in tax rates and tax levies from AO 2012-39 to AO 2012-39 (S) is due  
13 to the amendment proposed by Assembly Chair Hall that is included in the  
14 proposed 2012 Revised General Government Operating Budget presented in  
15 Assembly Resolution 2012-98 (S). The amendment is for a \$40 thousand  
16 expenditure budget increase in the Assembly Department, Areawide General Fund  
17 (101) to pay for a review and other costs associated with the April 3 municipal  
18 election.  
19

20 On average, the mill rate is 7.85 (the same as stated in AO 2012-39), which is  
21 slightly higher (0.19) than the 2011 average mill rate. This translates into a  
22 property tax increase of \$19.00 annually per \$100,000 of assessed valuation. Of  
23 note is that the mill rate to pay voter approved debt increases 0.20 mills (\$20.00  
24 per \$100,000 of assessed valuation) when compared to 2011.  
25

26 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE ORDINANCE  
27 SETTING THE RATES OF TAX LEVY, APPROVING THE AMOUNT OF  
28 MUNICIPAL PROPERTY TAX, AND LEVYING TAXES FOR ALL SERVICE  
29 AREAS OF THE MUNICIPALITY OF ANCHORAGE GENERAL GOVERNMENT  
30 FOR 2012.  
31

32 Prepared by: Office of Management and Budget  
33 Recommended by: Cheryl Frasca, OMB Director  
34 Concur: Lucinda Mahoney, CFO  
35 Concur: George J. Vakalis, Municipal Manager  
36 Respectfully Submitted: Daniel A. Sullivan, Mayor

AO 2012-39 (S)