Submitted By: Chairman of the Assembly at the Request of the Mayor
Prepared By: Office of Management and Budget
For Reading: November 26, 2014

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 11-26-14
IMMEDIATE RECONSIDERATION
FAILED 11-26-14

ANCHORAGE, ALASKA
AO 2014 - 118 (S-2) ***as Amended***

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2015 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, on November 5 and November 18, 2014 as duly advertised, public hearings were held for the 2015 General Government Operating Budget in accordance with Charter Section 13.04; and

WHEREAS, the General Government Operating Budget for 2015 is now ready for adoption and appropriation of funds in accordance with Charter Section 13.05; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The General Government Operating Budget for 2015 is hereby adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2015 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2015 fiscal year:

Department/Agency	2015 Direct Cost	2015 Debt Service	2015 Total Direct Cost
GENERAL GOVERNMENT			
Assembly	**$ 3,635,639** ~~3,618,597~~	$ -	**$ 3,635,639** ~~3,618,597~~
Chief Fiscal Officer	**464,136** ~~440,729~~	-	**464,136** ~~440,729~~
Community Development	***14,408,996*** ~~14,292,216~~ ~~13,926,048~~	-	***14,408,996*** ~~14,292,216~~ ~~13,926,048~~
Employee Relations	**3,887,275** ~~3,878,233~~	-	**3,887,275** ~~3,878,233~~
Equal Rights Commission	**752,768** ~~750,949~~	-	**752,768** ~~750,949~~
Finance	**13,485,647** ~~13,253,869~~	-	**13,485,647** ~~13,253,869~~
Anchorage Fire Department	**85,942,122** ~~85,604,942~~	4,551,530	**90,493,652** ~~90,156,472~~
Health and Human Services	**10,272,060** ~~10,261,402~~ ~~10,101,305~~	238,462	**10,510,522** ~~10,499,864~~ ~~10,339,767~~

Ordinance to Adopt and Appropriate 2015 General Government Operating Budget
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Department/Agency	2015 Direct Cost	2015 Debt Service	2015 Total Direct Cost
	14,270,923		**16,331,993**
Information Technology	~~14,266,632~~	2,061,070	~~16,327,702~~
	744,389		**744,389**
Internal Audit	~~736,063~~	-	~~736,063~~
	8,113,684		**8,113,684**
	~~8,041,684~~		~~8,041,684~~
Library	~~8,006,494~~	-	~~8,006,494~~
	1,049,668		**1,049,668**
Management and Budget	~~807,250~~	-	~~807,250~~
	2,151,919		**2,151,919**
Office of the Mayor	~~1,880,268~~	-	~~1,880,268~~
	7,881,630		**7,881,630**
Municipal Attorney	~~7,813,677~~	-	~~7,813,677~~
	21,653,116		**23,539,323**
	~~21,641,116~~		~~23,527,323~~
Municipal Manager	~~21,601,787~~	1,886,207	~~23,487,994~~
	17,793,113		**21,331,135**
Parks and Recreation	~~17,650,738~~	3,538,022	~~21,188,760~~
	97,477,181		**97,849,224**
Anchorage Police Department	~~97,286,046~~	372,043	~~97,658,089~~
	22,870,632		**23,447,820**
	~~22,786,632~~		~~23,363,820~~
Public Transportation	~~22,668,571~~	577,188	~~23,245,759~~
	65,423,150		**108,353,179**
Public Works	~~65,410,701~~	42,930,029	~~108,340,730~~
	1,737,979		**1,737,979**
Purchasing	~~1,735,845~~	-	~~1,735,845~~
	8,091,976		**8,091,976**
Real Estate	~~8,085,434~~	-	~~8,085,434~~
Non-Departmental (TANS DS Fund 101)	-	267,600	267,600
Fund 202 Convention Ctr Reserve	13,369,107	-	13,369,107
	$ 415,477,110		***$ 471,899,261***
	~~$ 415,360,330~~		~~$ 471,782,481~~
	~~$ 415,192,330~~		~~$ 471,614,481~~
	~~$ 413,053,382~~		~~$ 469,475,533~~
GRAND TOTAL GENERAL GOVERNMENT	~~$ 412,893,285~~	$ 56,422,151	~~$ 469,315,436~~

Section 3. The function cost amounts set forth for the 2015 fiscal year for the following operating funds are hereby appropriated:

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Fund No.	Fund Description	2015 Function Cost	2015 Debt Service	2015 Total Function Cost
	GENERAL FUNDS			
		$ 115,212,116		***$ 118,653,666***
		~~$ 115,095,336~~		~~$ 118,536,886~~
		~~$ 114,927,336~~		~~$ 118,368,886~~
		~~$ 113,613,274~~		~~$ 117,054,824~~
101000	Areawide General	~~$ 113,453,177~~	$ 3,441,550	~~$ 116,894,727~~
		1,282,512		**1,282,512**
104000	Chugiak Fire SA	~~1,187,719~~	-	~~1,187,719~~
105000	Glen Alps SA	324,425	-	324,425
		2,104,527		**2,127,917**
106000	Girdwood Valley SA	~~2,103,111~~	23,390	~~2,126,501~~
111000	Birchtree/Elmore LRSA	272,189	-	272,189
112000	Sec. 6/Campbell Airstrip LRSA	142,731	-	142,731
113000	Valli-Vue Estates LRSA	126,594	-	126,594
114000	Skyranch Estates LRSA	36,573	-	36,573
115000	Upper Grover LRSA	15,291	-	15,291
116000	Raven Woods/Bubbling Brook LRSA	17,430	-	17,430
117000	Mt. Park Estates LRSA	36,568	-	36,568
118000	Mt. Park/Robin Hill RRSA	152,351	-	152,351
119000	Chugiak/Birchwood/Eagle River RRSA	6,872,195	-	6,872,195
121000	Eaglewood Contributing RSA	99,348	-	99,348
122000	Gateway Contributing RSA	1,900	-	1,900
123000	Lakehill LRSA	49,711	-	49,711
124000	Totem LRSA	24,982	-	24,982
125000	Paradise Valley South LRSA	14,474	-	14,474
126000	SRW Homeowners LRSA	54,924	-	54,924
129000	Eagle River Street Light SA	373,012	-	373,012
		71,993,273		**75,710,032**
131000	Anchorage Fire SA	~~71,750,884~~	3,716,759	~~75,467,643~~
141000	Anchorage Roads & Drainage SA	26,843,847	42,930,029	69,773,876
142000	Talus West LRSA	133,015	-	133,015
143000	Upper O'Malley LRSA	676,622	-	676,622
144000	Bear Valley LRSA	53,491	-	53,491
145000	Rabbit Creek View/Heights LRSA	96,687	-	96,687
146000	Villages Scenic Parkway LRSA	20,640	-	20,640
147000	Sequoia Estates LRSA	23,515	-	23,515
148000	Rockhill LRSA	49,319	-	49,319
149000	South Goldenview Area RRSA	633,469	-	633,469
150000	Homestead LRSA	21,678	-	21,678
		110,204,439		**110,576,482**
151000	Anchorage Metropolitan Police SA	~~110,013,302~~	372,043	~~110,385,345~~
		16,856,260		**20,032,346**
161000	Anchorage Parks & Recreation SA	~~16,713,884~~	3,176,086	~~19,889,970~~

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Fund No.	Fund Description	2015 Function Cost	2015 Debt Service	2015 Total Function Cost
162000	Eagle River/Chugiak Parks/Rec SA	3,751,946	361,936	4,113,882
		7,291,845		**7,291,845**
163000	Anchorage Building Safety SA	~~7,150,218~~	-	~~7,150,218~~
		1,648,279		**1,648,279**
164000	Public Finance & Investment Fund	~~1,646,165~~	-	~~1,646,165~~
		$ 367,512,178		***$ 421,533,971***
		~~$ 367,395,398~~		~~$ 421,417,191~~
		~~$ 367,227,398~~		~~$ 421,249,191~~
		~~$ 365,097,484~~		~~$ 419,119,277~~
	Subtotal General Funds	~~$ 364,937,387~~	$ 54,021,793	~~$ 418,959,180~~
	SPECIAL REVENUE FUNDS			
202020	Convention Center Reserves	$ 13,369,107	$ -	$ 13,369,107
		1,228,189		**1,228,189**
221000	Heritage Land Bank	~~1,224,999~~	-	~~1,224,999~~
		$ 14,597,296		**$ 14,597,296**
	Subtotal Special Revenue Funds	~~$ 14,594,106~~	$ -	~~$ 14,594,106~~
	DEBT SERVICE FUNDS			
301000	PAC Surcharge Revenue Bond	-	339,288	339,288
	Subtotal Debt Service Fund	$ -	$ 339,288	$ 339,288
	INTERNAL SERVICE FUNDS			
		1,274,525		**1,274,525**
602000	Self-Insurance	~~$ 1,272,971~~	$ -	~~$ 1,272,971~~
		(4,035,759)		**(1,974,689)**
607000	Information Technology	~~(4,040,049)~~	2,061,070	~~(1,978,979)~~
		$ (2,761,234)		**$ (700,164)**
	Subtotal Internal Service Funds	~~$ (2,767,078)~~	$ 2,061,070	~~$ (706,008)~~
		$ 379,348,240		***$ 435,770,391***
		~~$ 379,231,460~~		~~$ 435,653,611~~
		~~$ 379,063,460~~		~~$ 435,485,611~~
		~~$ 376,924,512~~		~~$ 433,346,663~~
GRAND TOTAL GENERAL GOVERNMENT		~~$ 376,764,415~~	$ 56,422,151	~~$ 433,186,566~~

Section 4. The amount of FIVE MILLION TWO HUNDRED THOUSAND DOLLARS ($5,200,000) is appropriated from the MOA Trust Fund (730000) as a contribution to the 2015 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2015 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is adopted and appropriated as supported by contributions from 2015 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED NINETY-TWO THOUSAND, SEVEN HUNDRED FOURTEEN DOLLARS ($192,714);
- Fund 165000 function cost is appropriated in an amount of ONE HUNDRED NINETY-THREE THOUSAND, FIVE HUNDRED TWENTY-FOUR DOLLARS ($193,524).

Section 6. The amount of FOUR MILLION EIGHTEEN THOUSAND FOUR HUNDRED FIFTY DOLLARS ($4,018,450) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (310000) for fiscal year 2015 debt service payments on Jail Revenue Bonds.

Section 7. The amount of ONE MILLION, NINETY-NINE THOUSAND EIGHT HUNDRED EIGHTY-SEVEN DOLLARS ($1,099,887) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2015 services benefiting property owners within said assessment district.

Section 8. The 2015 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2015 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION, THREE HUNDRED THIRTY-SEVEN THOUSAND, SEVEN HUNDRED NINE DOLLARS ($3,337,709);
- Fund 281000 function cost is appropriated in an amount of THREE MILLION, THREE HUNDRED FIFTY-TWO THOUSAND, NINE HUNDRED NINETY-FOUR DOLLARS ($3,352,994).

Section 9. The 2015 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION, ONE HUNDRED FORTY-FOUR THOUSAND, SEVEN HUNDRED SIXTY-FOUR DOLLARS ($6,144,764);
- Fund 601000 function cost is appropriated in an amount of SEVEN MILLION, SEVEN HUNDRED NINETY-FIVE THOUSAND, FOUR HUNDRED NINETY-TWO DOLLARS ($7,795,492).

Section 10. The 2015 Operating Budget for the Police and Fire Retirement System Fund (715000) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement Agency direct cost is appropriated in an amount of NINE HUNDRED EIGHTEEN THOUSAND, NINE HUNDRED NINE DOLLARS ($918,909);
- Fund 715000 function cost is appropriated in an amount of NINE HUNDRED SEVENTY-EIGHT THOUSAND, FIFTY DOLLARS ($978,050).

Section 11. The amount not to exceed of FOUR HUNDRED THOUSAND DOLLARS ($400,000) of contribution revenue from Assembly Department, Areawide General Fund (101), is appropriated to the Information Technology Department, Information Technology CIP Fund (608) for Assembly meeting management software and hardware.

Section 12 (*S version*). The amount of SIX MILLION SIX HUNDRED SIXTY-THREE THOUSAND ONE HUNDRED THIRTY-FIVE DOLLARS ($6,663,135) in anticipated E911 Surcharge revenues is hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2015.

Section ~~12~~ 13. This ordinance shall take effect upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 26th day of November, 2014.

Chair of the Assembly

ATTEST:

Amanda K. Moser

Municipal Clerk

2015 Approved General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues (Funding Sources)	IGC (Funding Sources)	Fund Balance (All GG) (Funding Sources)	Property Tax Under Charter Limit (Funding Sources)	Property Tax SAs with Max Tax Rates (Funding Sources)
1											
2		**2014 Revised General Government Operating Budget**				**$ 476,664,596**	**$ 169,382,766**	**$ 35,971,311**	**$ 15,691,245**	**$ 239,317,214**	**$ 16,302,058**
3											
4	**2015 Continuation**										
5	**Multiple**	Labor	Multi	1	-	4,558,765	-	(2)	267,698	4,245,431	45,640
6	**Multiple**	Non-Labor	Multi	-	-	(10,256,239)	-	-	718,668	(10,105,907)	(869,000)
7	**Multiple**	Non-Labor - Debt Service	Multi	-	-	462,263	-	-	117,654	390,191	(45,582)
8	**Multiple**	IGCs	Multi	-	-	-	-	-	-	-	-
9	**Multiple**	Fund Balance	Multi	-	-	-	-	-	(15,366,739)	14,147,739	1,219,000
10	**Multiple**	Revenues	Multi	-	-	-	977,481	-	(522,849)	(538,177)	83,545
11		**Total 2015 Continuation**		**1**	**-**	**$ (5,235,211)**	**$ 977,481**	**$ (2)**	**$ (14,785,568)**	**$ 8,139,277**	**$ 433,603**
12											
13		**Running Subtotal of 2015 Proposed General Government Operating Budge**				**$ 471,429,385**	**$ 170,360,247**	**$ 35,971,309**	**$ 905,677**	**$ 247,456,491**	**$ 16,735,661**
14	**Fund Balance Adjustments**										
15	Multiple	Use of carry-forward fund balance	101000	-	-	-	-	-	1,253,100	(1,253,100)	-
16		**Total Fund Balance Adjustments**		**-**	**-**	**$ -**	**$ -**	**$ -**	**$ 1,253,100**	**$ (1,253,100)**	**$ -**
17											
18		**Running Subtotal of 2015 Proposed General Government Operating Budge**				**$ 471,429,385**	**$ 170,360,247**	**$ 35,971,309**	**$ 2,158,777**	**$ 246,203,391**	**$ 16,735,661**
19	**Revenue Adjustments**										
20	Finance	Treasury - Update reimbursed cost budgeted for room tax collected and shared equally between General Government, VisitAnchorage and CivicVentures, based on current cost analysis of all costs associated with administering and enforcing room tax.	101000	-	-	-	37,826	-	-	(37,826)	-
21	Municipal Manager	Issuance of 5 disability taxicab permits in April 2015. The last offering averaged $45K per taxicab.	101000	-	-	-	282,170	-	-	(282,170)	-
22	Police	Reduce False Alarm revenue due to impact of AO 2014-96, adopting a calendar year basis for Police false alarm charges with an annual re-set, and replacing the annual security alarm registration fee requirement with a one-time registration fee.	151000	-	-	-	(264,724)	-	-	264,724	-
23		**Total Revenue Adjustments**		**-**	**-**	**$ -**	**$ 55,272**	**$ -**	**$ -**	**$ (55,272)**	**$ -**
24											
25		**Running Subtotal of 2015 Proposed General Government Operating Budge**				**$ 471,429,385**	**$ 170,415,519**	**$ 35,971,309**	**$ 2,158,777**	**$ 246,148,119**	**$ 16,735,661**
26	**Tax Cap Impact**										
27	Parks and Recreatio	Voter Approved Bond O&M - ONE-TIME - Annual (20 year) contribution of $100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	161000	-	-	100,000	-	-	-	100,000	-
28	Public Works	Voter Approved Bond O&M - ONE-TIME - Maintenance & Operations Division - Annual (25yr) contribution of $340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to $340K Capital Reserve.	101000	-	-	340,000	-	-	-	340,000	-
29	Public Works	Voter Approved Bond O&M - 2012 Bond Proposition 2, AO 2012-3.	141000	-	-	54,000	-	-	-	54,000	-
30	Public Works	Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.	141000	-	-	128,500	-	-	-	128,500	-
31	Public Works	Voter Approved Bond O&M - 2014 Bond Propositions 2, AO 2014-19; 3, AO 2014-18; and 5, AO 2014-20.	141000	-	-	178,500	-	-	-	178,500	-
32	Public Transportatio	Voter Approved Bond O&M - 2013 Bond Proposition 2, AO 2013-3.	101000	-	-	6,000	-	-	-	6,000	-
33		**Total Tax Cap Impact**		**-**	**-**	**$ 807,000**	**$ -**	**$ -**	**$ -**	**$ 807,000**	**$ -**
34											
35		**Running Subtotal of 2015 Proposed General Government Operating Budge**				**$ 472,236,385**	**$ 170,415,519**	**$ 35,971,309**	**$ 2,158,777**	**$ 246,955,119**	**$ 16,735,661**
36	**Expenditure Adjustments - Other**										
37	Assembly	Municipal Clerk - CityView maintenance.	101000	-	-	6,825	-	-	-	6,825	-
38	Chief Fiscal Officer	Reduce professional services.	101000	-	-	(25,000)	-	-	-	(25,000)	-
39	Chief Fiscal Officer	Eliminate vacant Mgmt Systems Officer II position.	101000	-	(1)	(154,586)	-	-	-	(154,586)	-

2015 Approved General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
40	Community Developr	Eliminate vacant Associate Planner position. This is a long range planner position that works on U-Med Plan, East and West Anchorage District Plans, Fairview Neighborhood Plan Historic Preservation Committee support, Wetlands Mapping, Title21, etc. Position was vacated April 2014.	101000	-	(1)	(116,781)	-	-	-	(116,781)	-
41	Community Developr	Eliminate vacant Deputy Director position - position duties are absorbed by Public Works Director.	101000	-	(1)	(170,336)	-	-	-	(170,336)	-
42	Employee Relations	Add 2 new positions - (2) Personnel Analyst II to support day-to-day operations and provide additional capacity for the SAP implementation.	101000	-	2	200,772	-	-	-	200,772	-
43	Employee Relations	Increase Program & Policy Director from 0.7FTE to 1.0FTE. This position is responsible for the Municipal labor policy.	101000	-	-	33,241	-	-	-	33,241	-
44	Employee Relations	Overtime for SAP project.	101000	-	-	50,000	-	-	-	50,000	-
45	Employee Relations	Non-Labor - required drug and alcohol testing, NeoGov license, legal fees for arbitration and reference material in lieu of training.	101000	-	-	54,020	-	-	-	54,020	-
46	Equal Rights Commi:	Miscellaneous labor and non-labor savings.	101000	-	-	(13,093)	-	-	-	(13,093)	-
47	Finance	Controller - Miscellaneous non-labor savings.	101000	-	-	(25,528)	-	-	-	(25,528)	-
48	Finance	Controller - Add filled Mgmt Systems Officer II. Position has been filled yet unbudgeted for the past two years.	101000	1	-	149,987	-	-	-	149,987	-
49	Finance	Controller - Add 3 new Payroll positions - (2) grade 12 Jr Accountants and (1) grade 14 Sr Accountant to support day-to-day operations and provide additional capacity for the SAP implementation, offset by $50K Vacancy Factor as Payroll reorganizes, to be reexamined in 2015 Revised Budget.	101000	-	3	223,696	-	-	-	223,696	-
50	Finance	Property Appraisal - Increase vacancy factor - department will manage vacancies with increased efficiency due to improving technology and improved department processes.	101000	-	-	(43,074)	-	-	-	(43,074)	-
51	Finance	Public Finance - Miscellaneous non-labor savings partially offset by increase in overtime.	164000	-	-	(16,631)	-	-	(16,631)	-	-
52	Finance	Treasury - Miscellaneous non-labor increases - postage to reflect actual usage and rate increase, contract increase for CourtView, contracted costs for copier and archiving of records.	101000	-	-	8,550	-	-	-	8,550	-
53	Finance	Treasury - Increase vacancy factor to reflect anticipated retirements.	101000	-	-	(10,000)	-	-	-	(10,000)	-
54	Fire	Reduction in overtime - AFD will complete a lateral hire with a modified academy in 2014 to fill vacancies. This will fill most of the budgeted positions, therefore reducing overtime costs by July 2015.	Multi	-	-	(913,825)	-	-	-	(913,825)	-
55	Health and Human S	Eliminate (2) vacant Sr Admin Officer positions - half of positions were grant funded and grant will not be issued in 2015. Results in no service impact.	101000	-	(2)	(96,167)	-	-	-	(96,167)	-
56	Health and Human S	Animal Care and Control Center - increase efficiency with no service impact.	101000	-	-	(9,680)	-	-	-	(9,680)	-
57	Health and Human S	Anchorage and Chugiak Senior Centers - reduce senior center funding, Anchorage $67,207 and Chugiak $41,190. DHHS will work with senior centers to come up with additional efficiencies toward becoming self-sufficient. Centers will be required to place greater emphasis on additional grant opportunities and fund-raising initiatives.	101000	-	-	(108,397)	-	-	-	(108,397)	-
58	Health and Human S	Anchorage Safety Center / Patrol contract with new vendor.	101000	-	-	211,000	-	-	-	211,000	-
59	Information Technolc	Reduce Filled Database Administrator II position; duties eliminated with efficiencies.	607000	(1)	-	(155,763)	-	-	(155,763)	-	-
60	Information Technolc	Reduce professional services.	607000	-	-	(249,342)	-	-	(249,342)	-	-
61	Information Technolc	SAP debt service.	607000	-	-	481,519	-	-	481,519	-	-
62	Internal Audit	Increase in non-labor - partially offset with ASD reimbursement for dedicated auditor costs.	101000	-	-	1,740	1,650	-	-	90	-
63	Library	Miscellaneous non-labor savings.	101000	-	-	(82,691)	-	-	-	(82,691)	-
64	Library	Increase Development Director pay in line with industry standards.	101000	-	-	25,012	-	-	-	25,012	-
65	Management and Bu	Miscellaneous non-labor savings.	101000	-	-	(8,230)	-	-	-	(8,230)	-
66	Mayor	Reduce professional services.	101000	-	-	(250,000)	-	-	-	(250,000)	-
67	Mayor	Community Grants.	101000	-	-	(100,000)	-	-	-	(100,000)	-
68	Mayor	Reduce filled Senior Admin position at end of July, after the Centennial Celebration.	101000	(1)	-	(63,030)	-	-	-	(63,030)	-

2015 Approved General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
69	Municipal Attorney	Reduce Legal Secretary III position to Legal Clerk II to reflect additional efficiencies anticipated with eDiscovery.	101000	-	-	(21,981)	-	-	-	(21,981)	-
70	Municipal Manager	Emergency Management - Increase operating supplies and maintenance & equipment to purchase public safety supplies for emergency sheltering and special needs and to upgrade and replace aged and worn-out equipment in the Emergency Operations Center.	101000	-	-	20,000	-	-	-	20,000	-
71	Municipal Manager	Emergency Management - Change allocation of Senior Office Associate position to 23% funded by Local Emergency Planning Committee grant- no service impact, position will remain full-time.	101000	-	-	(19,930)	-	-	-	(19,930)	-
72	Municipal Manager	Office Equal Opportunity - Reduce salaries and benefits for Special Admin Assistant position.	101000	-	-	(20,003)	-	-	-	(20,003)	-
73	Municipal Manager	Risk Management - reduce insurance premiums budget in fund (602).	602000	-	-	(214,367)	-	-	(214,367)	-	-
74	Parks and Recreatio	Increase vacancy factor - The department is confident that it will be able to continue to restructure its personnel to absorb the increase vacancy factor without adversely impacting its delivery of parks and recreation services.	161000	-	-	(140,432)	-	-	-	(140,432)	-
75	Parks and Recreatio	Eliminate filled Sr Office Associate position - work will be absorbed by current staff.	161000	(1)	-	(78,469)	-	-	-	(78,469)	-
76	Police	Establish vacancy factor equivalent to 7 sworn officer positions ($778K) which would be held open in 2015 - this would allow APD to run two academies funded through vacancies to offset high attrition and add more officers to the various patrol shifts and result in reduction of non-discretionary overtime spending.	151000	-	-	1,092,751	-	-	-	1,092,751	-
77	Public Transportatio	Increase to Avail data management contract maintenance fee.	101000	-	-	75,000	-	-	-	75,000	-
78	Public Transportatio	Reduction in Professional Service by leveraging Federal/State grants to assist with funding the AnchorRIDES Program.	101000	-	-	(106,741)	-	-	-	(106,741)	-
79	Public Transportatio	Reduction in personnel (TBD), supplies and maintenance costs to reflect decrease in 1500 timetable revenue hours of bus service effective 6/1/2015.	101000	-	-	(202,000)	-	-	-	(202,000)	-
80	Public Works	Reduce utility costs due to energy efficiency projects.	141000	-	-	(249,000)	-	-	-	(249,000)	-
81	Public Works	Reduction in contractual services - barring any severe weather events, no noticeable reduction in services.	141000	-	-	(838,753)	-	-	-	(838,753)	-
82	Purchasing	Miscellaneous non-labor savings.	101000	-	-	(3,142)	-	-	-	(3,142)	-
83	Real Estate	Reduce maintenance charge for City Hall - new boiler installed in 2014 should reduce utilities and maintenance costs.	101000	-	-	(81,734)	-	-	-	(81,734)	-
84	Multiple	Fleet - Reduce overall general government fleet replacement budget, reduces operating capital by $102K.	Multi	-	-	(102,380)	-	-	(5,827)	(89,515)	(7,038)
85	Multiple	IGC Recalculation - 2015 Proposed based on 2014 1Q factors. Factors will be updated in 2015 1Q.	Multi	-	-	-	-	157,561	(337,710)	178,059	2,090
86		**Total Expenditure Adjustments - Other**		**(2)**	**-**	**$ (2,056,973)**	**$ 1,650**	**$ 157,561**	**$ (498,121)**	**$ (1,713,115)**	**$ (4,948)**
87											
88		**Running Subtotal of 2015 Proposed General Government Operating Budge**				**$ 470,179,412**	**$ 170,417,169**	**$ 36,128,870**	**$ 1,660,656**	**$ 245,242,004**	**$ 16,730,713**
89	**Expenditure Adjustments - One-Time**										
90	Assembly	Assembly Counsel - ONE-TIME - Increase in funding to provide outside counsel for Eberhardt et al. vs MOA.	101000	-	-	15,000	-	-	-	15,000	-
91	Assembly	Municipal Clerk - ONE-TIME - Contribution amount not-to exceed to IT Capital Fund (608) for replacement of obsolete Assembly meeting management software and hardware which will address citizen task force recommendations. Will improve efficiencies, including reduced printing time and costs and will increase public accessibility to municipal documents. This is an estimated cost - project will start Jan 1 and costing will be adjusted in 2015 Revised Budget accordingly (Section 11 of AO 2014-118).	101000	-	-	400,000	-	-	-	400,000	-
92	Fire	ONE-TIME - Academy - overtime, services, supplies and uniforms - the efficiency is having the optimal staffing of the department. This will be achieved by hiring 10 firefighters thus saving overtime costs and maintaining sufficient staffing. When the employee count drops below 315, the overtime costs rise.	131000	-	-	500,000	-	-	-	500,000	-
93	Municipal Attorney	ONE-TIME - eDiscovery, part of JusticeWeb software package; "carryforward" from 2013.	101000	-	-	210,000	-	-	-	210,000	-

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							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
94	Police	ONE-TIME - labor reduction to Community Oriented Policing Services (COPS) hiring grant, which will cover a portion of the cost of four sworn positions in 2015.	151000	-	-	(175,000)	-	-	-	(175,000)	-
95	Police	ONE-TIME - Academies uniform, vest and equipment purchases; testing and required certs, physical evaluations, background checks, test mediation, recruiting expenses, testing materials, and other academy costs.	151000	-	-	303,100	-	-	-	303,100	-
96		**Total Expenditure Adjustments - One-Time**		**-**	**-**	**$ 1,253,100**	**$ -**	**$ -**	**$ -**	**$ 1,253,100**	**$ -**
97											
98		**Running Subtotal of 2015 Proposed General Government Operating Budge**				**$ 471,432,512**	**$ 170,417,169**	**$ 36,128,870**	**$ 1,660,656**	**$ 246,495,104**	**$ 16,730,713**
99											
100		**2014 Revised General Government Operating Budget**				**$ 476,664,596**	**$ 169,382,766**	**$ 35,971,311**	**$ 15,691,245**	**$ 239,317,214**	**$ 16,302,058**
101											
102		**Total Adjustments and Amendments**		**(1)**	**-**	**$ (5,232,084)**	**$ 1,034,403**	**$ 157,559**	**$ (14,030,589)**	**$ 7,177,890**	**$ 428,655**
103											
104		**2015 Proposed General Government Operating Budget**				**$ 471,432,512**	**$ 170,417,169**	**$ 36,128,870**	**$ 1,660,656**	**$ 246,495,104**	**$ 16,730,713**
105										**Total Taxes**	**$ 263,225,817**
106		**Less Depreciation / Amortization - Information Technology**				**$ (2,117,076)**					
107		**2015 Proposed General Government Operating Budget Appropriation**				**$ 469,315,436**					
108											
109											
110	**S Version Changes**										
111	Health and Human S	Anchorage and Chugiak Senior Centers - maintain funding in 2015 at 2014 levels.	101000	-	-	108,397	-	-	-	108,397	-
112	Health and Human S	Animal care and control contract escalator.	101000	-	-	51,700	-	-	-	51,700	-
113		**Total S Version Changes**		**-**	**-**	**$ 160,097**	**$ -**	**$ -**	**$ -**	**$ 160,097**	**$ -**
114											
115		**Running Subtotal of 2015 Proposed General Government Operating Budget w S version Change**				**$ 471,592,609**	**$ 170,417,169**	**$ 36,128,870**	**$ 1,660,656**	**$ 246,655,201**	**$ 16,730,713**
116											
117		**2014 Revised General Government Operating Budget**				**$ 476,664,596**	**$ 169,382,766**	**$ 35,971,311**	**$ 15,691,245**	**$ 239,317,214**	**$ 16,302,058**
118											
119		**Total Adjustments and Amendments**		**(1)**	**-**	**$ (5,071,987)**	**$ 1,034,403**	**$ 157,559**	**$ (14,030,589)**	**$ 7,337,987**	**$ 428,655**
120											
121		**2015 Proposed General Government Operating Budget w S Version Change**				**$ 471,592,609**	**$ 170,417,169**	**$ 36,128,870**	**$ 1,660,656**	**$ 246,655,201**	**$ 16,730,713**
122										**Total Taxes**	**$ 263,385,914**
123		**Less Depreciation / Amortization - Information Technology**				**$ (2,117,076)**					
124		**2015 Proposed General Government Operating Budget Appropriation with S Version Changes**				**$ 469,475,533**					
125									**Tax Cap Calculation at Proposed**	**$ 248,996,865**	
126									**Amount (Over)/Under the Cap**	**$ 2,341,664**	
127											
128	**S-1 Version Changes**										
129	Chief Fiscal Officer	49 Angel Fund Administration - part-time for 3 months.	101000	-	-	20,000	-	-	-	20,000	-
130	Community Developr	Add back vacant Deputy Director/Building Official position.	101000	-	1	170,340	-	-	-	170,340	-
131	Community Developr	Professional services for Hansen permitting	101000	-	-	50,000	-	-	-	50,000	-
132	Community Developr	Add additional Structural Inspector - New Position.	163000	-	1	141,626	-	-	141,626	-	-
133	Finance	Payroll - Add two positions - SAP payroll subject matter experts.	101000	-	2	222,446	-	-	-	222,446	-
134	Fire	Chugiak Fire & Rescue - increase board approved one mill tax levy.	104000	-	-	94,793	-	-	-	-	94,793
135	Fire	Add Senior Admin Officer - Payroll Supervisor - Kronos/SAP/PeopleSoft	131000	-	1	127,465	-	-	-	127,465	-
136	Fire	Add Fire Admin Services Associate - Payroll Specialist - Kronos/SAP/PeopleSoft	131000	-	1	112,664	-	-	-	112,664	-
137	Internal Audit	SAP analytical software purchase	101000	-	-	6,500	-	-	-	6,500	-
138	Library	Add for library materials	101000	-	-	30,000	-	-	-	30,000	-
139	Management and Bu	Position grade change	101000	-	-	19,843	-	-	-	19,843	-
140	Management and Bu	Add two positions - SAP budget subject matter experts.	101000	-	2	220,381	-	-	-	220,381	-
141	Mayor	Add for Anchorage Youth Court.	101000	-	-	205,000	-	-	-	205,000	-
142	Mayor	Add for travel.	101000	-	-	10,000	-	-	-	10,000	-

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Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
143	Mayor	Add for advertising.	101000	-	-	10,000	-	-	-	10,000	-
144	Mayor	Add for community council liaison.	101000	-	-	30,000	-	-	-	30,000	-
145	Municipal Attorney	Add for Charter Project	101000	-	-	20,000	-	-	-	20,000	-
146	Parks and Recreatio	Reduce vacancy factor - The department is no longer confident that it can operate with budgeted vacancy factor without adversely impacting its delivery of parks and recreation services.	161000	-	-	140,432	-	-	-	140,432	-
147	Police	Add .5 FTE Payroll Position - the department is currently absorbing OT to get this work done - Kronos/SAP/PeopleSoft	151000	-	1	57,957	-	-	-	57,957	-
148	Police	Legal costs.	151000	-	-	50,000	-	-	-	50,000	-
149	Police	IT - contract escalator, new contracts for out of warranty items.	151000	-	-	75,000	-	-	-	75,000	-
150	Public Transportatior	This will enable the department to add back 750 hours of service. Department will continue to evaluate routes for efficiency and best service to the community.	101000	-	-	116,000	-	-	-	116,000	-
151	Multiple	Executive raises - add 1.5%	varies	-	-	208,501	-	-	11,145	195,941	1,415
152		**Total S-1 Version Changes**		**-**	**9**	**$ 2,138,948**	**$ -**	**$ -**	**$ 152,771**	**$ 1,889,969**	**$ 96,208**
153											
154		**Running Subtotal of 2015 Proposed General Government Operating Budget with S-1 Version Change:**				**$ 473,731,557**	**$ 170,417,169**	**$ 36,128,870**	**$ 1,813,427**	**$ 248,545,170**	**$ 16,826,921**
155											
156		**2014 Revised General Government Operating Budget**				**$ 476,664,596**	**$ 169,382,766**	**$ 35,971,311**	**$ 15,691,245**	**$ 239,317,214**	**$ 16,302,058**
157											
158		**Total Adjustments and Amendments**		**(1)**	**9**	**$ (2,933,039)**	**$ 1,034,403**	**$ 157,559**	**$ (13,877,818)**	**$ 9,227,956**	**$ 524,863**
159											
160		**2015 Proposed General Government Operating Budget w/ S-1 Version Change:**				**$ 473,731,557**	**$ 170,417,169**	**$ 36,128,870**	**$ 1,813,427**	**$ 248,545,170**	**$ 16,826,921**
161										**Total Taxes**	**$ 265,372,091**
162		**Less Depreciation / Amortization - Information Technology**				**$ (2,117,076)**					
163		**2015 Proposed General Government Operating Budget Appropriation w/ S-1 Version Changes**				**$ 471,614,481**					
164									**Tax Cap Calculation at Approved**	**$ 248,996,865**	
165									**Amount (Over)/Under the Cap**	**$ 451,695**	
166	**S-2 Version Changes**										
167	Library	Add for library high speed internet and other technology improvements	101000	-	-	72,000	-	-	-	72,000	-
168	Municipal Manager	Transportation Inspection - chauffeur license training program	101000	-	-	12,000	12,000	-	-	-	-
169	Public Transportatior	This will enable the department to keep service hours at 2014 levels.	101000	-	-	84,000	-	-	-	84,000	-
170		**Total S-2 Version Changes**		**-**	**-**	**$ 168,000**	**$ 12,000**	**$ -**	**$ -**	**$ 156,000**	**$ -**
171											
172		**Running Subtotal of 2015 Proposed General Government Operating Budget with S-2 Version Change:**				**$ 473,899,557**	**$ 170,429,169**	**$ 36,128,870**	**$ 1,813,427**	**$ 248,701,170**	**$ 16,826,921**
173											
174		**2014 Revised General Government Operating Budget**				**$ 476,664,596**	**$ 169,382,766**	**$ 35,971,311**	**$ 15,691,245**	**$ 239,317,214**	**$ 16,302,058**
175											
176		**Total Adjustments and Amendments**		**(1)**	**9**	**$ (2,765,039)**	**$ 1,046,403**	**$ 157,559**	**$ (13,877,818)**	**$ 9,383,956**	**$ 524,863**
177											
178		**2015 Proposed General Government Operating Budget w/ S-2 Version Change:**				**$ 473,899,557**	**$ 170,429,169**	**$ 36,128,870**	**$ 1,813,427**	**$ 248,701,170**	**$ 16,826,921**
179										**Total Taxes**	**$ 265,528,091**
180		**Less Depreciation / Amortization - Information Technology**				**$ (2,117,076)**					
181		**2015 Proposed General Government Operating Budget Appropriation w/ S-2 Version Changes**				**$ 471,782,481**					
182									**Tax Cap Calculation at Approved**	**$ 248,996,865**	
183									**Amount (Over)/Under the Cap**	**$ 295,695**	
184	**Assembly Amendments**										
185	Community Developr	Assemblymembers Gray-Jackson and Traini - provide funding to reinstate the Associate Planner	101000	-	1	116,780	-	-	-	116,780	-
186		**Total Assembly Amendments**		**-**	**1**	**$ 116,780**	**$ -**	**$ -**	**$ -**	**$ 116,780**	**$ -**
187											
188		**Running Subtotal of 2015 Proposed General Government Operating Budget w/S-2 and Amendment:**				**$ 474,016,337**	**$ 170,429,169**	**$ 36,128,870**	**$ 1,813,427**	**$ 248,817,950**	**$ 16,826,921**
189											

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Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
190		**2014 Revised General Government Operating Budget**				**$ 476,664,596**	**$ 169,382,766**	**$ 35,971,311**	**$ 15,691,245**	**$ 239,317,214**	**$ 16,302,058**
191											
192		**Total Adjustments and Amendments**		**(1)**	**10**	**$ (2,648,259)**	**$ 1,046,403**	**$ 157,559**	**$ (13,877,818)**	**$ 9,500,736**	**$ 524,863**
193											
194		**2015 Proposed General Government Operating Budget w/ S-2 Version and Assembly Amendments**				**$ 474,016,337**	**$ 170,429,169**	**$ 36,128,870**	**$ 1,813,427**	**$ 248,817,950**	**$ 16,826,921**
195										**Total Taxes**	**$ 265,644,871**
196		**Less Depreciation / Amortization - Information Technology**				**$ (2,117,076)**					
197		**2015 Proposed General Government Operating Budget Appropriation w/ S-2 and Assembly Amendments**				**$ 471,899,261**					
198									**Tax Cap Calculation at Approved**	**$ 248,996,865**	
199									**Amount (Over)/Under the Cap**	**$ 178,915**	
200											
201	Employee Relations	Add Senior Accountant - Position filled but eliminated in 2014. This position will be fully dedicated to the Medical/Dental Self-Insurance Fund (603).	603000	1	-	131,159	-	-	131,159	-	-