

# **Municipality of Anchorage**

# 2015 5 ddfcj ed General Government Operating Budget

Dan Sullivan, Mayor Anchorage, Alaska

November 26, 2014

Dear Residents of Anchorage:

After much discussion, analysis and hard work on the part of municipal department leadership, the 2015 spending plan is presented here for the public to examine.

The 2015 budget reflects a commitment to finding efficiencies and examining every municipal department for savings. I am proud to report that this effort has been largely successful as evidenced by our ability to maintain high-value services to citizens while keeping property tax increases relatively flat.

Due to the economic uncertainties facing our state, our goal was to keep property tax increases to a minimum. In my mind, every dollar that families can keep to spend on groceries, utility bills or healthcare costs is money well-invested in our community.

I want to thank the professionals at the Municipality of Anchorage for their hard work in crafting a budget that is fiscally responsible and meets the needs of our citizens.

Sincerely.

Dan Sullivan

Mayor

### **MUNICIPALITY OF ANCHORAGE**

### DAN SULLIVAN, MAYOR

#### **ASSEMBLY**

Patrick Flynn, Chair (2017) Paul Honeman (2016) Bill Starr (2017)

Amy Demboski (2016) Elvi Gray-Jackson (2017) Tim Steele (2017)

Bill Evans (2017) Jennifer Johnston (2016) Dick Traini (2016)

Ernie Hall (2016) Pete Petersen (2017)

#### **BUDGET ADVISORY COMMISSION**

Shirley Nelson, Chair (2015) Joe Riggs (2015) Karl Von Luhrte (2015)

James Bailey (2017) Alfred Tamagni (2015) Jon Watkins (2016)

Bob Griffin (2017) Lisa Vaught (2016) Bill Webb (2016)

Tiger Helgelien (2017) Liz Vazquez (2016)

#### **CHIEF FISCAL OFFICER**

Katherine Giard, Chief Fiscal Officer

#### **MANAGEMENT AND BUDGET**

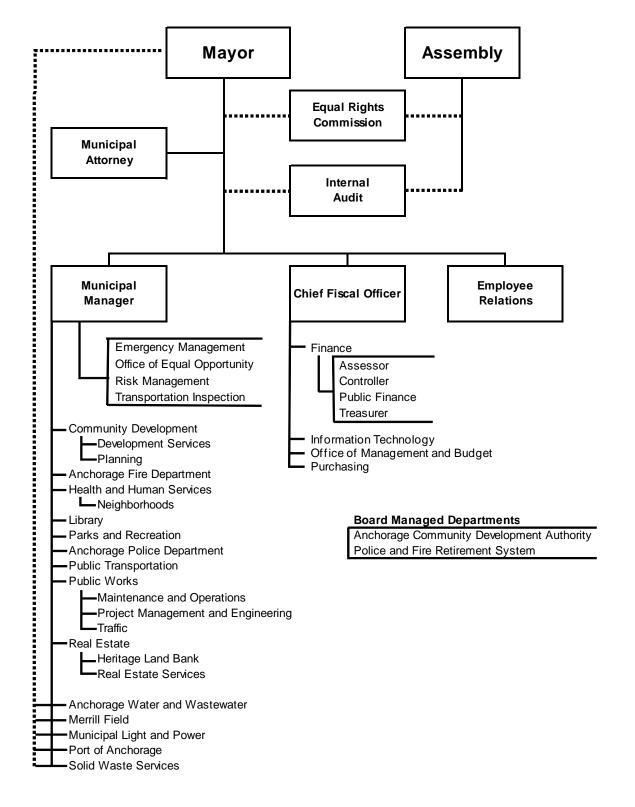
Marilyn Banzhaf, Acting Director

Christine Chesnut Courtney Petersen Natalia Meyers

**Darlene Williams** 



## **MUNICIPALITY OF ANCHORAGE**





The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Municipality of Anchorage, Alaska for its annual budget for the fiscal year beginning January 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to deternine its eligibility for another award.

### **Table of Contents**

	<u>Page</u>
ASSEMBLY DOCUMENTS  Assembly Ordinance 2014-118 (S-2) as Amended 2015 Operating Budget  Assembly Ordinance 2014-121 (S-2) as Amended 2015 Capital Improvement Budget  Assembly Resolution 2014-249 as Amended 2015-2020 Capital Improvement Program  Assembly Resolution 2014-251 2015-2020 Six Year Fiscal Program	DOC - 14 DOC - 18
I - SIX YEAR FISCAL PROGRAM Six Year Fiscal Program 2015-2020	I - 1
II - BUDGET OVERVIEW	
Overview	II - 1
Tax Limitation Calculation	
Position Summary	II - 11
Reconciliation to Prior Year Budget	II - 12
Use of Funds by Department Budgets	II - 13
Revenues and Expenditures by Fund	II - 14
Revenues and Expenditures by Fund with Prior, Current and Budget Years	II - 16
III - REVENUES	
Overview of Major Revenue Sources	III <sub>-</sub> 1
Revenue Distribution Summary	
Revenue Distribution Detail	
TOVORGE DISTRIBUTION DOCUMENT.	0
IV - DEPARTMENT DETAIL	
Assembly	
Chief Fiscal Officer	
Community Development	CD
Development Services	
Planning	
Employee Relations	
Equal Rights Commission	
Finance	FIN
Controller	
Property Appraisal	
Public Finance	
Treasury Fire Department	ED
Fire Department	
Neighborhoods	ППО
Information Technology	IT
Internal Audit	
Library	
Management and Budget	
Office of the Mayor	
Municipal Attorney	
Municipal Manager	
Emergency Management	
Office of Equal Opportunity	
Risk Management / Safety	
Transportation Inspection	

### **Table of Contents**

	<u> </u>	Page
	Anchorage Bowl Parks and Recreation  Eagle River / Chugiak Parks and Recreation	PR
	Girdwood Parks and Recreation	PD
Pu	olice Department ublic Transportation	
Pu	ublic Works	PW
	eal Estate Services	
	Heritage Land Bank	
Ca Ca Ca	- CAPITAL apital Overviewapital Improvement Budget 2015 Summary by Departmentapital Improvement Budget Projects Listapital Improvement Budget Projects Details	V - 12 V - 13
VI	- APPENDICES	
A B	Direct Cost by Department and Category of Expenditure  Function Cost by Fund	A - 1
	Function Cost by Fund – 2014 Revised and 2015 Approved	B - 1
	Function Cost by Fund and Category of Expenditure	
С	Benefit Assumptions	
D	Overtime by Department	
Е	Vacancy Factor Guidelines	
F	Debt Service	
G	General Government Tax Rate Trends 2006-2015	
Н		
ı	Tax District Map - Anchorage	
J	Tax District Map - Chugiak/Eagle River	
K	Service Area Budget - Chugiak Fire	
L	Service Area Budget - Girdwood Valley	
M	·	
N	Service Area Budget - Eagle River-Chugiak Park and Recreation	
0	Police and Fire Retirement System	
P	Police and Fire Retiree Medical Funding Program	
Q	Local Government Profile	
R		

### **Table of Contents**

		Page
S	Policies and Procedures	
	Financial Policies	S - 1
	Budget Procedures	S - 6
	Budget Calendar – 2015 Approved	S - 9
Т	Department Goals Aligned with Mayor's Strategic Framework	T - 1
VII	- GLOSSARY OF TERMS	