

CLERK'S OFFICE  
**AMENDED AND APPROVED**

Date: 11-26-14

IMMEDIATE RECONSIDERATION

FAILED 11-26-14

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

Prepared By: Office of Management and  
Budget

For Reading: November 26, 2014

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

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

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

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

12 THE ANCHORAGE ASSEMBLY ORDAINS:

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

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

19 Department/Agency	2015 Direct Cost	2015 Debt Service	2015 Total Direct Cost
20 <u>GENERAL GOVERNMENT</u>			
21	\$ 3,635,639		\$ 3,635,639
22 Assembly	— 3,618,597	\$ -	— 3,618,597
23	464,136		464,136
24 Chief Fiscal Officer	— 440,729	-	— 440,729
25	14,408,996		14,408,996
26	— 14,292,216		— 14,292,216
27 Community Development	— 13,926,048	-	— 13,926,048
28	3,887,275		3,887,275
29 Employee Relations	— 3,878,233	-	— 3,878,233
30	752,768		752,768
31 Equal Rights Commission	— 750,949	-	— 750,949
32	13,485,647		13,485,647
33 Finance	— 13,253,869	-	— 13,253,869
34	85,942,122		90,493,652
35 Anchorage Fire Department	— 85,604,942	4,551,530	— 90,156,472
36	10,272,060		10,510,522
37	— 10,261,402		— 10,499,864
38 Health and Human Services	— 10,101,305	238,462	— 10,339,767

## Ordinance to Adopt and Appropriate 2015 General Government Operating Budget

Page 2 of 6

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

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

## Ordinance to Adopt and Appropriate 2015 General Government Operating Budget

Page 3 of 6

	Fund	2015	2015	2015
	No. Fund Description	Function Cost	Debt Service	Total Function Cost
1				
2	<u>GENERAL FUNDS</u>			
3		<b>\$ 115,212,116</b>		<b>\$ 118,653,666</b>
4		<del>\$ 115,095,336</del>		<del>\$ 118,536,886</del>
5		<del>\$ 114,927,336</del>		<del>\$ 118,368,886</del>
6		<del>\$ 113,613,274</del>		<del>\$ 117,054,824</del>
7	101000 Areawide General	<del>\$ 113,453,177</del>	\$ 3,441,550	<del>\$ 116,894,727</del>
8		<b>1,282,512</b>		<b>1,282,512</b>
9	104000 Chugiak Fire SA	<del>1,187,719</del>	-	<del>1,187,719</del>
10	105000 Glen Alps SA	324,425	-	324,425
11		<b>2,104,527</b>		<b>2,127,917</b>
12	106000 Girdwood Valley SA	<del>2,103,111</del>	23,390	<del>2,126,501</del>
13	111000 Birchtree/Elmore LRSA	272,189	-	272,189
14	112000 Sec. 6/Campbell Airstrip LRSA	142,731	-	142,731
15	113000 Valli-Vue Estates LRSA	126,594	-	126,594
16	114000 Skyranch Estates LRSA	36,573	-	36,573
17	115000 Upper Grover LRSA	15,291	-	15,291
18	116000 Raven Woods/Bubbling Brook LRSA	17,430	-	17,430
19	117000 Mt. Park Estates LRSA	36,568	-	36,568
20	118000 Mt. Park/Robin Hill RRSA	152,351	-	152,351
21	119000 Chugiak/Birchwood/Eagle River RRSA	6,872,195	-	6,872,195
22	121000 Eaglewood Contributing RSA	99,348	-	99,348
23	122000 Gateway Contributing RSA	1,900	-	1,900
24	123000 Lakehill LRSA	49,711	-	49,711
25	124000 Totem LRSA	24,982	-	24,982
26	125000 Paradise Valley South LRSA	14,474	-	14,474
27	126000 SRW Homeowners LRSA	54,924	-	54,924
28	129000 Eagle River Street Light SA	373,012	-	373,012
29		<b>71,993,273</b>		<b>75,710,032</b>
30	131000 Anchorage Fire SA	<del>71,750,884</del>	3,716,759	<del>75,467,643</del>
31	141000 Anchorage Roads & Drainage SA	26,843,847	42,930,029	69,773,876
32	142000 Talus West LRSA	133,015	-	133,015
33	143000 Upper O'Malley LRSA	676,622	-	676,622
34	144000 Bear Valley LRSA	53,491	-	53,491
35	145000 Rabbit Creek View/Heights LRSA	96,687	-	96,687
36	146000 Villages Scenic Parkway LRSA	20,640	-	20,640
37	147000 Sequoia Estates LRSA	23,515	-	23,515
38	148000 Rockhill LRSA	49,319	-	49,319
39	149000 South Goldenview Area RRSA	633,469	-	633,469
40	150000 Homestead LRSA	21,678	-	21,678
41		<b>110,204,439</b>		<b>110,576,482</b>
42	151000 Anchorage Metropolitan Police SA	<del>110,013,302</del>	372,043	<del>110,385,345</del>
43		<b>16,856,260</b>		<b>20,032,346</b>
44	161000 Anchorage Parks & Recreation SA	<del>16,713,884</del>	3,176,086	<del>19,889,970</del>



## Ordinance to Adopt and Appropriate 2015 General Government Operating Budget

Page 4 of 6

	Fund	2015	2015	2015
	No. Fund Description	Function	Debt	Total
		Cost	Service	Function Cost
1				
2	162000 Eagle River/Chugiak Parks/Rec SA	3,751,946	361,936	4,113,882
3		<b>7,291,845</b>		<b>7,291,845</b>
4	163000 Anchorage Building Safety SA	<del>7,150,218</del>	-	<del>7,150,218</del>
5		<b>1,648,279</b>		<b>1,648,279</b>
6	164000 Public Finance & Investment Fund	<del>1,646,165</del>	-	<del>1,646,165</del>
7		<b>\$ 367,512,178</b>		<b>\$ 421,533,971</b>
8		<del>\$ 367,395,398</del>		<del>\$ 421,417,191</del>
9		<del>\$ 367,227,398</del>		<del>\$ 421,249,191</del>
10		<del>\$ 365,097,484</del>		<del>\$ 419,119,277</del>
11	Subtotal General Funds	<del>\$ 364,937,387</del>	\$ 54,021,793	<del>\$ 418,959,180</del>
12				
13	<u>SPECIAL REVENUE FUNDS</u>			
14	202020 Convention Center Reserves	\$ 13,369,107	\$ -	\$ 13,369,107
15		<b>1,228,189</b>		<b>1,228,189</b>
16	221000 Heritage Land Bank	<del>1,224,999</del>	-	<del>1,224,999</del>
17		<b>\$ 14,597,296</b>		<b>\$ 14,597,296</b>
18	Subtotal Special Revenue Funds	<del>\$ 14,594,106</del>	\$ -	<del>\$ 14,594,106</del>
19				
20	<u>DEBT SERVICE FUNDS</u>			
21	301000 PAC Surcharge Revenue Bond	-	339,288	339,288
22	Subtotal Debt Service Fund	\$ -	\$ 339,288	\$ 339,288
23				
24	<u>INTERNAL SERVICE FUNDS</u>			
25		<b>1,274,525</b>		<b>1,274,525</b>
26	602000 Self-Insurance	<del>\$ 1,272,971</del>	\$ -	<del>\$ 1,272,971</del>
27		<b>(4,035,759)</b>		<b>(1,974,689)</b>
28	607000 Information Technology	<del>(4,040,049)</del>	2,061,070	<del>(1,978,979)</del>
29		<b>\$ (2,761,234)</b>		<b>\$ (700,164)</b>
30	Subtotal Internal Service Funds	<del>\$ (2,767,078)</del>	\$ 2,061,070	<del>\$ (706,008)</del>
31				
32		<b>\$ 379,348,240</b>		<b>\$ 435,770,391</b>
33		<del>\$ 379,231,460</del>		<del>\$ 435,653,611</del>
34		<del>\$ 379,063,460</del>		<del>\$ 435,485,611</del>
35		<del>\$ 376,924,512</del>		<del>\$ 433,346,663</del>
36	GRAND TOTAL GENERAL GOVERNMENT	<del>\$ 376,764,415</del>	\$ 56,422,151	<del>\$ 433,186,566</del>

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

Ordinance to Adopt and Appropriate 2015 General Government Operating Budget  
Page 5 of 6

- 1 **Section 5.** The 2015 Operating Budget for the Police and Fire Retiree Medical Administration Fund
- 2 (165000) is adopted and appropriated as supported by contributions from 2015 Police and Fire
- 3 Departments' General Government Operating Budgets.
- 4 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE
- 5 HUNDRED NINETY-TWO THOUSAND, SEVEN HUNDRED FOURTEEN DOLLARS
- 6 (\$192,714);
- 7 - Fund 165000 function cost is appropriated in an amount of ONE HUNDRED NINETY-THREE
- 8 THOUSAND, FIVE HUNDRED TWENTY-FOUR DOLLARS (\$193,524).
- 9
- 10 **Section 6.** The amount of FOUR MILLION EIGHTEEN THOUSAND FOUR HUNDRED FIFTY
- 11 DOLLARS (\$4,018,450) in anticipated jail lease revenues are appropriated to the Jail Lease
- 12 Revenue Fund (310000) for fiscal year 2015 debt service payments on Jail Revenue Bonds.
- 13
- 14 **Section 7.** The amount of ONE MILLION, NINETY-NINE THOUSAND EIGHT HUNDRED EIGHTY-
- 15 SEVEN DOLLARS (\$1,099,887) of anticipated assessment revenues from the Downtown
- 16 Improvement District, Special Assessment District ISD97, is appropriated to the Public Services
- 17 Special Assessment District Fund (271000), for 2015 services benefiting property owners within
- 18 said assessment district.
- 19
- 20 **Section 8.** The 2015 Operating Budget for the Police and Fire Retiree Medical Liability Fund
- 21 (281000) is adopted and appropriated as supported by contributions from 2015 Police and Fire
- 22 Departments' General Government Operating Budgets.
- 23 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
- 24 MILLION, THREE HUNDRED THIRTY-SEVEN THOUSAND, SEVEN HUNDRED NINE
- 25 DOLLARS (\$3,337,709);
- 26 - Fund 281000 function cost is appropriated in an amount of THREE MILLION, THREE
- 27 HUNDRED FIFTY-TWO THOUSAND, NINE HUNDRED NINETY-FOUR DOLLARS
- 28 (\$3,352,994).
- 29
- 30 **Section 9.** The 2015 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
- 31 adopted and appropriated from anticipated income included as expenditures in the General
- 32 Government Operating Budget Departments.
- 33 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION, ONE
- 34 HUNDRED FORTY-FOUR THOUSAND, SEVEN HUNDRED SIXTY-FOUR DOLLARS
- 35 (\$6,144,764);
- 36 - Fund 601000 function cost is appropriated in an amount of SEVEN MILLION, SEVEN
- 37 HUNDRED NINETY-FIVE THOUSAND, FOUR HUNDRED NINETY-TWO DOLLARS
- 38 (\$7,795,492).
- 39

Ordinance to Adopt and Appropriate 2015 General Government Operating Budget

Page 6 of 6

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


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

8  
9 **Section 11.** The amount not to exceed of FOUR HUNDRED THOUSAND DOLLARS (\$400,000) of  
10 contribution revenue from Assembly Department, Areawide General Fund (101), is appropriated to  
11 the Information Technology Department, Information Technology CIP Fund (608) for Assembly  
12 meeting management software and hardware.

13  
14  
15 **Section 12 (S version).** The amount of SIX MILLION SIX HUNDRED SIXTY-THREE THOUSAND  
16 ONE HUNDRED THIRTY-FIVE DOLLARS (\$6,663,135) in anticipated E911 Surcharge revenues is  
17 hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2015.

18  
19 **Section 12 13.** This ordinance shall take effect upon passage and approval by the Assembly.

20  
21 PASSED AND APPROVED by the Anchorage Assembly this 26<sup>th</sup> day of November, 2014.

22  
23  
24  
25  
26  
27   
Chair of the Assembly

28 ATTEST:

29  
30  
31   
32  
33 Municipal Clerk



**MUNICIPALITY OF ANCHORAGE**  
**ASSEMBLY MEMORANDUM**

AM No. 553-2014

Meeting Date: October 7, 2014

**From: MAYOR**

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

The Mayor's goal is to continue to manage spending in a manner that is sustainable and affordable to taxpayers both today and into the future. The Administration will continue to identify opportunities that will enable city government to be more efficient. The Mayor's 2015 budget is targeted to reduce the growth of spending while minimizing service impact to citizens.

The Administration will continue its effort to keep debt to a minimum by issuing new debt in a manner that is lower than the principal amount that is paid off.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Marilyn Banzhaf, Acting Director, OMB  
Concur: Katherine Giard, CFO  
Concur: Dennis A. Wheeler, Municipal Attorney  
Concur: George J. Vakalis, Municipal Manager  
Respectfully submitted: Daniel A. Sullivan, Mayor

## 2015 Approved General Government Operating Budget

## 2015 Approved General Government Operating Budget

						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
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 Budget				\$ 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 Budget				\$ 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 Budget				\$ 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 Recreation	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 Transportation	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 Budget				\$ 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

## 2015 Approved General Government Operating Budget

Line #	Department	Description	Funding Sources								
			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
40	Community Development	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 Development	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 Committee	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 Services	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 Services	Animal Care and Control Center - increase efficiency with no service impact.	101000	-	-	(9,680)	-	-	-	(9,680)	-
57	Health and Human Services	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 Services	Anchorage Safety Center / Patrol contract with new vendor.	101000	-	-	211,000	-	-	-	211,000	-
59	Information Technology	Reduce Filled Database Administrator II position; duties eliminated with efficiencies.	607000	(1)	-	(155,763)	-	-	(155,763)	-	-
60	Information Technology	Reduce professional services.	607000	-	-	(249,342)	-	-	(249,342)	-	-
61	Information Technology	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 Budget	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

## 2015 Approved General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Funding Sources					
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
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	<u>Emergency Management</u> - 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	<u>Emergency Management</u> - 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	<u>Office Equal Opportunity</u> - Reduce salaries and benefits for Special Admin Assistant position.	101000	-	-	(20,003)	-	-	-	(20,003)	-
73	Municipal Manager	<u>Risk Management</u> - reduce insurance premiums budget in fund (602).	602000	-	-	(214,367)	-	-	(214,367)	-	-
74	Parks and Recreation	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 Recreation	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 Transportator	Increase to Avail data management contract maintenance fee.	101000	-	-	75,000	-	-	-	75,000	-
78	Public Transportator	Reduction in Professional Service by leveraging Federal/State grants to assist with funding the AnchorRIDES Program.	101000	-	-	(106,741)	-	-	-	(106,741)	-
79	Public Transportator	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	<b>Total Expenditure Adjustments - Other</b>			(2)	-	\$ (2,056,973)	\$ 1,650	\$ 157,561	\$ (498,121)	\$ (1,713,115)	\$ (4,948)
87											
88	<b>Running Subtotal of 2015 Proposed General Government Operating Budget</b>					<b>\$ 470,179,412</b>	<b>\$ 170,417,169</b>	<b>\$ 36,128,870</b>	<b>\$ 1,660,656</b>	<b>\$ 245,242,004</b>	<b>\$ 16,730,713</b>
89	<b>Expenditure Adjustments - One-Time</b>										
90	Assembly	<u>Assembly Counsel</u> - ONE-TIME - Increase in funding to provide outside counsel for Eberhardt et al. vs MOA.	101000	-	-	15,000	-	-	-	15,000	-
91	Assembly	<u>Municipal Clerk</u> - 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	-

## 2015 Approved General Government Operating Budget

## 2015 Approved General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Funding Sources					
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
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		<b>Total Expenditure Adjustments - One-Time</b>		-	-	\$ 1,253,100	\$ -	\$ -	\$ -	\$ 1,253,100	\$ -
97											
98		<b>Running Subtotal of 2015 Proposed General Government Operating Budget:</b>				\$ 471,432,512	\$ 170,417,169	\$ 36,128,870	\$ 1,660,656	\$ 246,495,104	\$ 16,730,713
99											
100		<b>2014 Revised General Government Operating Budget</b>				\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$ 239,317,214	\$ 16,302,058
101											
102		<b>Total Adjustments and Amendments</b>		(1)	-	\$ (5,232,084)	\$ 1,034,403	\$ 157,559	\$ (14,030,589)	\$ 7,177,890	\$ 428,655
103											
104		<b>2015 Proposed General Government Operating Budget:</b>				\$ 471,432,512	\$ 170,417,169	\$ 36,128,870	\$ 1,660,656	\$ 246,495,104	\$ 16,730,713
105											
106		<b>Less Depreciation / Amortization - Information Technology</b>				\$ (2,117,076)				<b>Total Taxes</b>	<b>\$ 263,225,817</b>
107		<b>2015 Proposed General Government Operating Budget Appropriation</b>				\$ 469,315,436					
108											
109											
110		<b>S Version Changes</b>									
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		<b>Total S Version Changes</b>		-	-	\$ 160,097	\$ -	\$ -	\$ -	\$ 160,097	\$ -
114											
115		<b>Running Subtotal of 2015 Proposed General Government Operating Budget w S version Change:</b>				\$ 471,592,609	\$ 170,417,169	\$ 36,128,870	\$ 1,660,656	\$ 246,655,201	\$ 16,730,713
116											
117		<b>2014 Revised General Government Operating Budget</b>				\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$ 239,317,214	\$ 16,302,058
118											
119		<b>Total Adjustments and Amendments</b>		(1)	-	\$ (5,071,987)	\$ 1,034,403	\$ 157,559	\$ (14,030,589)	\$ 7,337,987	\$ 428,655
120											
121		<b>2015 Proposed General Government Operating Budget w S Version Changes</b>				\$ 471,592,609	\$ 170,417,169	\$ 36,128,870	\$ 1,660,656	\$ 246,655,201	\$ 16,730,713
122											
123		<b>Less Depreciation / Amortization - Information Technology</b>				\$ (2,117,076)				<b>Total Taxes</b>	<b>\$ 263,385,914</b>
124		<b>2015 Proposed General Government Operating Budget Appropriation with S Version Changes</b>				\$ 469,475,533					
125											
126											
127											
128		<b>S-1 Version Changes</b>									
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	-

Tax Cap Calculation at Proposed Amount (Over)/Under the Cap **\$ 248,996,865**  
**\$ 2,341,664**



## 2015 Approved General Government Operating Budget

## 2015 Approved General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Funding Sources					Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)			
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 Recreation	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 Transportator	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		<b>Total S-1 Version Changes</b>		-	9	\$ 2,138,948	\$ -	\$ -	\$ 152,771	\$	\$ 1,889,969	\$ 96,208
153												
154		<b>Running Subtotal of 2015 Proposed General Government Operating Budget with S-1 Version Change:</b>				\$ 473,731,557	\$ 170,417,169	\$ 36,128,870	\$ 1,813,427	\$	\$ 248,545,170	\$ 16,826,921
155												
156		<b>2014 Revised General Government Operating Budget</b>				\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$	\$ 239,317,214	\$ 16,302,058
157												
158		<b>Total Adjustments and Amendments</b>		(1)	9	\$ (2,933,039)	\$ 1,034,403	\$ 157,559	\$ (13,877,818)	\$	\$ 9,227,956	\$ 524,863
159												
160		<b>2015 Proposed General Government Operating Budget w/ S-1 Version Changes</b>				\$ 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		<b>Less Depreciation / Amortization - Information Technology</b>				\$ (2,117,076)						
163		<b>2015 Proposed General Government Operating Budget Appropriation w/ S-1 Version Changes</b>				\$ 471,614,481						
164											Tax Cap Calculation at Approved	\$ 248,996,865
165											Amount (Over)/Under the Cap	\$ 451,695
166		<b>S-2 Version Changes</b>										
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 Transportator	This will enable the department to keep service hours at 2014 levels.	101000	-	-	84,000	-	-	-		84,000	-
170		<b>Total S-2 Version Changes</b>		-	-	\$ 168,000	\$ 12,000	\$ -	\$ -	\$	\$ 156,000	\$ -
171												
172		<b>Running Subtotal of 2015 Proposed General Government Operating Budget with S-2 Version Change:</b>				\$ 473,899,557	\$ 170,429,169	\$ 36,128,870	\$ 1,813,427	\$	\$ 248,701,170	\$ 16,826,921
173												
174		<b>2014 Revised General Government Operating Budget</b>				\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$	\$ 239,317,214	\$ 16,302,058
175												
176		<b>Total Adjustments and Amendments</b>		(1)	9	\$ (2,765,039)	\$ 1,046,403	\$ 157,559	\$ (13,877,818)	\$	\$ 9,383,956	\$ 524,863
177												
178		<b>2015 Proposed General Government Operating Budget w/ S-2 Version Changes</b>				\$ 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		<b>Less Depreciation / Amortization - Information Technology</b>				\$ (2,117,076)						
181		<b>2015 Proposed General Government Operating Budget Appropriation w/ S-2 Version Changes</b>				\$ 471,782,481						
182											Tax Cap Calculation at Approved	\$ 248,996,865
183											Amount (Over)/Under the Cap	\$ 295,695
184		<b>Assembly Amendments</b>										
185	Community Development	Assemblymembers Gray-Jackson and Traini - provide funding to reinstate the Associate Planner	101000	-	1	116,780	-	-	-		116,780	-
186		<b>Total Assembly Amendments</b>		-	1	\$ 116,780	\$ -	\$ -	\$ -	\$	\$ 116,780	\$ -
187												
188		<b>Running Subtotal of 2015 Proposed General Government Operating Budget w/S-2 and Amendment:</b>				\$ 474,016,337	\$ 170,429,169	\$ 36,128,870	\$ 1,813,427	\$	\$ 248,817,950	\$ 16,826,921
189												

## 2015 Approved General Government Operating Budget

## 2015 Approved General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Funding Sources					
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
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 Amendment:				\$ 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	-	-

CLERK'S OFFICE  
**AMENDED AND APPROVED**  
 Date: 11-26-14

Submitted by: Chair of the Assembly at the  
 Request of the Mayor  
 Prepared by: Office of Management and  
 Budget  
 For reading: November 26, 2014

ANCHORAGE, ALASKA  
 AO No. 2014-121(S-2) *as Amended*

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2015  
 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.**

WHEREAS, the Mayor has presented the Proposed 2015 General Government Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, on November 5 and November 18, 2014 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; now, therefore,

**THE ANCHORAGE ASSEMBLY ORDAINS:**

**Section 1.** The Proposed 2015 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

**Section 2.** The anticipated 2015 appropriations by fund are as follows (000)s:

Fund	Title	Bonds	State	Federal	Other	Total
231	State Dir/Fed Pass-Thru Grants	-	205	-	981	1,186
241	Federal Grants	-	-	1,500	-	1,500
			<b>53,866</b>			<b>68,617</b>
			<b>53,566</b>			<b>68,317</b>
		<b>11,860</b>	<b>50,615</b>			<b>65,366</b>
401	Areawide General CIP	44,360	48,665	-	2,891	62,916
404	Chugiak Fire SA CIP	-	135	-	-	135
			<b>7,800</b>			<b>7,800</b>
406	Girdwood Valley SA CIP	-	5,300	-	-	5,300
			<b>29,130</b>			<b>29,130</b>
409	Misc Capital/Pass-Thru	-	28,630	-	-	28,630
			<b>11,300</b>			<b>11,900</b>
419	Chugiak Birchwood/Eagle River Rural Road SA CIP	-	40,800	-	600	41,400
431	Anchorage Fire SA CIP	1,800	2,555	-	-	4,355
441	Anchorage Road and Drainage SA CIP	17,030	173,450	-	-	190,480
451	Anchorage Metropolitan Police SA CIP	-	7,600	-	-	7,600



			<b>24,425</b>			<b>27,175</b>
			23,825			26,575
		<b>2,750</b>	<b>23,325</b>			<b>26,075</b>
461	Anchorage Parks & Rec SA CIP	3,250	25,275	-	-	28,525
485	Public Transportation CIP	250	2,600	1,100	-	3,950
606	Fleet Service	-	4,000	-	2,098	6,098
608	Information Technology CIP	-	-	-	2,050	2,050
			<b>317,066</b>			<b>361,976</b>
			315,966			360,876
			312,666			357,576
			309,715			354,625
	<b>Total</b>	<b>33,690</b>	<b>309,215</b>	<b>2,600</b>	<b>8,620</b>	<b>354,125</b>

**Section 3.** The anticipated 2015 appropriations by department are as follows (000)s:

Department	Bonds	State	Federal	Other	Total
Fire	2,410	4,965	-	325	7,700
Information Technology	-	-	-	2,050	2,050
Library	850	205	-	981	2,036
		23,325			26,075
		22,725			25,475
Parks & Recreation	2,750	22,225	-	-	24,975
		3,551			9,451
Police	5,900	600	-	-	6,500
Public Transportation	250	2,600	1,100	-	3,950
		282,420			310,714
		281,920			310,214
		279,120			307,414
Public Works	21,530	278,620	1,500	5,264	306,914
		317,066			361,976
		315,966			360,876
		312,666			357,576
		309,715			354,625
Total	33,690	309,215	2,600	8,620	354,125

**Section 4.** This ordinance shall be effective immediately upon passage and approval by the Assembly.

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



Chair of the Assembly

ATTEST:



Municipal Clerk

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

**AM No. 556-2014 (A-1) *as Amended***

Meeting Date: November 26, 2014

**From: MAYOR**

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING THE 2015 GENERAL GOVERNMENT CAPITAL  
IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the Proposed 2015 General Government Capital Improvement Budget. Details attached.

The (S) version provided the following changes:

- Increase state funding request \$500,000 for the Mountain Air Dr/Hillside Dr Extension project
- Transfer a project presented in the 461 Anchorage Parks and Recreation Service Area Capital Improvement Program Fund to the 401 Areawide General Capital Improvement Program Fund.

The (S-1) version provided the following changes:

- Added state funding request of \$2,500,000 for Radio Communication Console Replacement to Police Department in Fund 401 Areawide General Capital Improvement Program Fund.
- Added state funding request of \$451,000 for AWARN System Upgrades and Maintenance to Police Department in Fund 401 Areawide General Capital Improvement Program Fund.

The (S-2) version provides the following changes:

- Add state funding request of \$500,000 for Independence Park to Parks & Recreation Department in Fund 461 Anchorage Parks & Rec SA CIP.
- Add state funding request of \$300,000 for Porcupine Trail Rd at Rabbit Creek Bridge Replacement to Public Works Department in Fund 401 Areawide General Capital Improvement Program Fund.
- Add state funding request of \$2,500,000 for Arlberg Ave Extension to Public Works Department in Fund 406 Girdwood Valley SA CIP.
- Change certain language in the Chugach State Park Access Improvements project (language change only).
- Change certain language in the South Central Law Enforcement Tactical Range project (language change only).
- Add state funding request of \$45,000,000 for Glenn Highway Capacity Improvement (Southbound), Hiland Road to Artillery Road Reconstruction to State of Alaska.

## 1 Assembly Amendments:

- 2 • Add state funding request of \$500,000 for Old Glenn Hwy Safety Trail –  
3 Voyles Blvd to Lake Hill Dr. to State of Alaska.
- 4 • Add state funding request of \$500,000 for Voyles Blvd Safety Trail –  
5 South Peters Creek Exit to Homestead Rd to Public Works Department in  
6 Fund 419 Chugiak/Birchwood/Eagle River Rural Road SA CIP.
- 7 • Add state funding request of \$600,000 to construct a fabric open-ended  
8 roof cover over six East High School tennis courts to Parks & Recreation  
9 Department in Fund 461 Anchorage Parks & Rec SA CIP.

10  
11  
12  
13  
14 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

15  
16 Prepared by: Office of Management and Budget  
17 Concur: Katherine Giard, CFO  
18 Concur: Dennis A. Wheeler, Municipal Attorney  
19 Concur: George J. Vakalis, Municipal Manager  
20 Respectfully submitted: Daniel A. Sullivan, Mayor  
21



CLERK'S OFFICE  
AMENDED AND APPROVED

Date: 11-26-14

Submitted by: Chair of the Assembly at the  
Request of the Mayor  
Prepared by: Office of Management and  
Budget  
For reading: October 7, 2014

ANCHORAGE, ALASKA  
AR No. 2014-249 *as Amended*

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2015-2020 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

WHEREAS, the Mayor has presented the Proposed 2015-2020 General Government Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, on November 5 and November 18, 2014 in accordance with the Assembly schedule duly advertised public hearings were held on the 2015-2020 General Government CIP; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

**Section 1.** The 2015-2020 General Government Capital Improvement Program, is hereby adopted as amended by AO 2014-121 (S-2) as Amended.

**Section 2.** This resolution shall be effective immediately upon passage and approval by the Assembly.

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

  
Chair of the Assembly

ATTEST:

  
Municipal Clerk

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

AM No. 557-2014

Meeting Date: October 7, 2014

1 **From: MAYOR**

2  
3 **Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE**  
4 **ADOPTING THE 2015-2020 GENERAL GOVERNMENT CAPITAL**  
5 **IMPROVEMENT PROGRAM**

6  
7 The attached Assembly Resolution adopts the Proposed 2015-2020 General  
8 Government Capital Improvement Program.

9  
10 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

11  
12 Prepared by: Office of Management and Budget  
13 Concur: Katherine Giard, CFO  
14 Concur: George J. Vakalis, Municipal Manager  
15 Respectfully submitted: Daniel A. Sullivan, Mayor

CLERK'S OFFICE

APPROVED

Date: 11-26-14

**ANCHORAGE, ALASKA**  
**AR No. 2014-251**

**A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2015-2020 SIX YEAR FISCAL PROGRAM.**

**WHEREAS**, the Mayor has presented the 2015-2020 Six Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2015 Budget Book, in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

**WHEREAS**, a duly advertised public hearing was held prior to adoption in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

**WHEREAS**, the 2015-2020 Six Year Fiscal Program provides a program for public services, fiscal policies and capital improvements of the Municipality and presents options for addressing fiscal requirements; and

**WHEREAS**, assumptions and projections contained in the 2015-2020 Six Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

**THE ANCHORAGE ASSEMBLY RESOLVES:**

**Section 1.** To accept the 2015-2020 Six Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

**Section 2.** This resolution shall be effective immediately upon passage and approval by the Assembly.

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

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

ATTEST:

  
\_\_\_\_\_  
Municipal Clerk



## MUNICIPALITY OF ANCHORAGE

### ASSEMBLY MEMORANDUM

No. AM 559-2014

Meeting Date: October 7, 2014

**From: MAYOR**

**Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING THE 2015-2020 SIX YEAR FISCAL PROGRAM.**

In accordance with the Municipal Charter 13.02, the Mayor is required to submit to the Assembly a "six-year program for public services, fiscal policies, and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation, and personnel costs."

Like all responsible governments, the Municipality of Anchorage must provide its citizens with an acceptable level of critical public services. The purpose of the Six-Year Fiscal Program is to provide a financial plan for review and consideration in response to services required by the public.

The Six Year Fiscal Program encourages a balanced approach towards responding to ever-changing fiscal conditions. Achieving balance starts with a mindful approach and engaged activities to keep the cost of local government in focus. In addition to cost containment, other fiscal strategies include economic development, expenditure reductions, and revenue enhancements. Key strategic policy decisions will need to be made over the next six years in order to determine exactly what the appropriate balance point should be.

#### **THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Finance Department  
Concur: Katherine Giard, CFO  
Concur: George J. Vakalis, Municipal Manager  
Respectfully submitted: Daniel A. Sullivan, Mayor



# **SIX-YEAR FISCAL PROGRAM**

## **2015 – 2020**



**Municipality of Anchorage**

**Dan Sullivan**  
**Mayor**

**MUNICIPALITY OF ANCHORAGE**  
**PLANNING AND ZONING COMMISSION RESOLUTION NO. 2014-055**

A RESOLUTION RECOMMENDING TO THE ANCHORAGE ASSEMBLY APPROVAL OF THE 2015-2020 SIX-YEAR FISCAL PROGRAM.

(Case 2014-0164)

---

WHEREAS, Section 13.02 of the Charter of the Municipality of Anchorage states, "At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality;" and

WHEREAS, the Mayor has presented the 2015-2020 Six-Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2015 Budget Book, in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the 2015-2020 Six-Year Fiscal Program provides a program for public services, fiscal policies, and capital improvements of the Municipality and presents options for addressing fiscal requirements; and

WHEREAS, assumptions and projections contained in the 2015-2020 Six-Year Fiscal Program were developed with information that was considered the most reliable and current at the time; and

WHEREAS, the Planning and Zoning Commission considered the 2015-2020 Fiscal Program on October 6, 2014 for deliberation and action.

NOW, THEREFORE, BE IT RESOLVED by the Anchorage Planning and Zoning Commission that:

- A. The Commission makes the following findings of fact that:
1. Future fiscal programs developed by the Finance Department should utilize input and information from other advisory bodies such as the Budget Advisory Commission, in order to provide greater detail regarding fiscal strategies for economic development, expenditure reductions, and revenue enhancements.
  2. The Municipality's Six-Year Strategic Plan's value, mission, vision, and goals should include greater analysis that supports specific financial incentives for infill and redevelopment, which are essential to the future growth of the Municipality.
  3. The Municipality should consider a fiscal strategy that reviews the development fees generated by the Community Development Department to ensure that those fees are congruent with the actual costs of providing

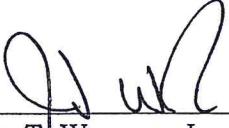
Planning and Zoning Commission  
Resolution No. 2014-055  
Page 2 of 2

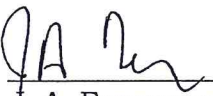
these development services. The Planning and Zoning Commission should be included in this review for their comments.

4. The Planning and Zoning Commission should be included in the Municipality's CIP and budget development process earlier in the year when the municipal departments are meeting to review proposed projects for the Six-Year Fiscal Program to allow for meaningful input and participation.
  5. The Finance Department should verify the calculations for the FY2015-2017 Building Permit values as determined by the Municipality, as cited on pages 18 and 19 of the 2015-2020 Fiscal Program report, to ensure their accuracy and veracity.
  6. The Finance Department should consider preparing the future Fiscal Program reports with an estimated column for the upcoming year in the six-year budget projection rather than using the dollar amount that is generated from the Mayor's Proposed Budget. Using an estimated amount would allow the Fiscal Program to be distributed to the Planning and Zoning Commissioner earlier during the budget preparation process. This opportunity would allow the Commission to comment at least 90 days before the end of the fiscal year as called for by Municipal Charter.
- B. The Commission forwards to the Anchorage Assembly a recommendation of approval of the 2015-2020 Six-Year Fiscal Program.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 6<sup>th</sup> day of October, 2014.

ADOPTED by the Anchorage Planning and Zoning Commission this 13<sup>th</sup> day of October, 2014.

  
\_\_\_\_\_  
Jerry T. Weaver, Jr.  
Secretary

  
\_\_\_\_\_  
J. A. Fergusson  
Chair

(2014-0164)

jpc