

Submitted By: Chair of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management &  
Budget  
For Reading: November 21, 2017

Municipal Clerk's Office  
**Amended and Approved**  
Date: 11/21/2017

**ANCHORAGE, ALASKA**  
**AO 2017 - 124(S), As Amended**

1 **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING**  
2 **FUNDS FOR THE 2018 GENERAL GOVERNMENT OPERATING BUDGET FOR THE**  
3 **MUNICIPALITY OF ANCHORAGE.**

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5  
6 WHEREAS, on October 20 and October 29, 2017, as duly advertised, public hearings were held for  
7 the 2018 General Government Operating Budget in accordance with Charter Section 13.04; and

8  
9 WHEREAS, the General Government Operating Budget for 2018 is now ready for adoption and  
10 appropriation of funds in accordance with Charter Section 13.05; now therefore,

11  
12 THE ANCHORAGE ASSEMBLY ORDAINS:

13  
14 **Section 1.** The General Government Operating Budget for 2018 is hereby adopted for the  
15 Municipality of Anchorage.

16  
17 **Section 2.** The direct cost amounts set forth for the 2018 fiscal year for the following operating  
18 departments and/or agencies are hereby appropriated for the 2018 fiscal year:

19	Department/Agency	2018 Direct Cost	2018 Debt Service	2018 Total Direct Cost
20	<b>GENERAL GOVERNMENT</b>			
21		<b>\$ 3,806,709</b>		<b>\$ 3,806,709</b>
22	Assembly	<del>\$ 3,433,709</del>	\$ -	<del>\$ 3,433,709</del>
23	Chief Fiscal Officer	458,286	-	458,286
24	Development Services	11,478,762	-	11,478,762
25	Economic & Community Development	11,031,434	992,818	12,024,252
26	Employee Relations	3,365,836	-	3,365,836
27	Equal Rights Commission	756,039	-	756,039
28	Finance	14,019,461	-	14,019,461
29	Anchorage Fire Department	92,975,551	4,684,114	97,659,665
30		<b>11,992,103</b>		<b>12,328,724</b>
31	Health & Human Services	<del>11,942,103</del>	336,621	<del>12,278,724</del>
32	Information Technology	21,274,914	898,680	22,173,594
33	Internal Audit	733,598	-	733,598
34		<b>8,762,250</b>		<b>8,762,250</b>
35	Library	<del>8,637,250</del>	-	<del>8,637,250</del>
36	Maintenance & Operations	44,172,056	47,241,834	91,413,890
37	Management & Budget	1,076,804	-	1,076,804
38	Mayor	1,800,413	-	1,800,413
39		<b>7,452,907</b>		<b>7,452,907</b>
40	Municipal Attorney	<del>7,328,500</del>	-	<del>7,328,500</del>

Ordinance to Adopt and Appropriate 2018 General Government Operating Budget

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	2018 Direct Cost	2018 Debt Service	2018 Total Direct Cost
1 Department/Agency			
2 Municipal Manager	12,112,344	1,031,159	13,143,503
3	<b>19,647,043</b>		<b>22,254,961</b>
4 Parks & Recreation	<del>19,477,043</del>	2,607,918	<del>22,084,961</del>
5 Planning	3,113,526	-	3,113,526
6 Anchorage Police Department	111,481,869	364,968	111,846,837
7 Project Management & Engineering	6,645,064	-	6,645,064
8	<b>22,539,650</b>		<b>23,084,138</b>
9 Public Transportation	<del>22,460,574</del>	544,488	<del>23,005,062</del>
10 Public Works Administration	12,026,900	-	12,026,900
11 Purchasing	1,717,336	-	1,717,336
12 Real Estate	7,831,535	-	7,831,535
13 Non-Departmental (TANS DS Fund 101)	-	592,036	592,036
14 Traffic	5,712,760	-	5,712,760
15 Fund 202 Convention Ctr Reserve	13,477,927	-	13,477,927
16	<b>\$ 451,463,077</b>		<b>\$ 510,757,713</b>
17	<del>\$ 451,039,001</del>		<del>\$ 510,333,637</del>
18 GRAND TOTAL GENERAL GOVERNMENT	<del>\$ 450,541,594</del>	\$ 59,294,636	<del>\$ 509,836,230</del>

20 **Section 3.** The function cost amounts set forth for the 2018 fiscal year for the following operating  
 21 funds are hereby appropriated:

Fund No.	Fund Description	2018 Function Cost	2018 Debt Service	2018 Total Function Cost
22	<u>GENERAL FUNDS</u>			
23				
24		<b>\$ 127,999,833</b>		<b>\$ 132,187,403</b>
25		<del>\$ 127,745,757</del>		<del>\$ 131,933,327</del>
26	101000 Areawide General	<del>\$ 127,248,350</del>	\$ 4,187,570	<del>\$ 131,435,920</del>
27	104000 Chugiak Fire SA	1,300,359	-	1,300,359
28	105000 Glen Alps SA	334,650	-	334,650
29	106000 Girdwood Valley SA	3,064,208	1,776	3,065,984
30	111000 Birchtree/Elmore LRSA	292,070	-	292,070
31	112000 Sec. 6/Campbell Airstrip LRSA	154,559	-	154,559
32	113000 Valli-Vue Estates LRSA	121,600	-	121,600
33	114000 Skyranch Estates LRSA	34,899	-	34,899
34	115000 Upper Grover LRSA	15,665	-	15,665
35	116000 Raven Woods/Bubbling Brook LRSA	20,234	-	20,234
36	117000 Mt. Park Estates LRSA	34,194	-	34,194
37	118000 Mt. Park/Robin Hill RRSA	158,239	-	158,239
38	119000 Chugiak/Birchwood/Eagle River RRSA	7,456,754	-	7,456,754
39	121000 Eaglewood Contributing RSA	109,239	-	109,239
40	122000 Gateway Contributing RSA	2,269	-	2,269
41	123000 Lakehill LRSA	53,000	-	53,000
42	124000 Totem LRSA	26,737	-	26,737
43	125000 Paradise Valley South LRSA	16,404	-	16,404
44	126000 SRW Homeowners LRSA	58,650	-	58,650
45	129000 Eagle River Street Light SA	291,669	-	291,669
46	131000 Anchorage Fire SA	74,089,859	3,694,690	77,784,549

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	Fund	2018	2018	2018
	No. Fund Description	Function	Debt	Total
		Cost	Service	Function Cost
1				
2	141000 Anchorage Roads & Drainage SA	28,626,356	47,241,834	75,868,190
3	142000 Talus West LRSA	150,815	-	150,815
4	143000 Upper O'Malley LRSA	689,731	-	689,731
5	144000 Bear Valley LRSA	51,059	-	51,059
6	145000 Rabbit Creek View/Heights LRSA	109,334	-	109,334
7	146000 Villages Scenic Parkway LRSA	23,337	-	23,337
8	147000 Sequoia Estates LRSA	21,016	-	21,016
9	148000 Rockhill LRSA	50,781	-	50,781
10	149000 South Goldenview Area RRSA	688,043	-	688,043
11	150000 Homestead LRSA	21,768	-	21,768
12	151000 Anchorage Metropolitan Police SA	122,235,329	364,968	122,600,297
13	152000 Turnagain Arm Police SA	51,784	-	51,784
14		<b>19,475,262</b>		<b>21,893,607</b>
15	161000 Anchorage Parks & Recreation SA	<del>19,305,262</del>	2,418,345	<del>21,723,607</del>
16	162000 Eagle River/Chugiak Parks/Rec SA	4,591,218	189,573	4,780,791
17	163000 Anchorage Building Safety SA	7,686,168	-	7,686,168
18	164000 Public Finance & Investment Fund	2,043,354	-	2,043,354
19		<b>\$ 402,150,446</b>		<b>\$ 460,249,202</b>
20		<del>\$ 401,726,370</del>		<del>\$ 459,825,126</del>
21	Subtotal General Funds	<del>\$ 401,228,963</del>	\$ 58,098,756	<del>\$ 459,327,719</del>
22				
23	<u>SPECIAL REVENUE FUNDS</u>			
24	2020X0 Convention Center Reserves	\$ 13,477,927	\$ -	\$ 13,477,927
25	221000 Heritage Land Bank	936,063	-	936,063
26	Subtotal Special Revenue Funds	\$ 14,413,990	\$ -	\$ 14,413,990
27				
28	<u>DEBT SERVICE FUNDS</u>			
29	301000 PAC Surcharge Revenue Bond	-	297,200	297,200
30	Subtotal Debt Service Fund	\$ -	\$ 297,200	\$ 297,200
31				
32	<u>INTERNAL SERVICE FUNDS</u>			
33	602000 Self-Insurance	\$ 1,339,755	\$ -	\$ 1,339,755
34	607000 Information Technology	(7,000,580)	898,680	(6,101,900)
35	Subtotal Internal Service Funds	\$ (5,660,825)	\$ 898,680	\$ (4,762,145)
36				
37		<b>\$ 410,903,611</b>		<b>\$ 470,198,247</b>
38		<del>\$ 410,479,535</del>		<del>\$ 469,774,171</del>
39	GRAND TOTAL GENERAL GOVERNMENT	<del>\$ 409,982,128</del>	\$ 59,294,636	<del>\$ 469,276,764</del>
40				
41				
42	<b>Section 4.</b> The amount of SIX MILLION THREE HUNDRED THOUSAND DOLLARS (\$6,300,000) is			
43	appropriated from the MOA Trust Fund (730000) as a contribution to the 2018 General Government			
44	Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.			
45				

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1 **Section 5.** The 2018 Operating Budget for the Police and Fire Retiree Medical Administration Fund  
2 (165000) is adopted and appropriated as supported by contributions from 2018 Police and Fire  
3 Departments' General Government Operating Budgets.

4 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO  
5 HUNDRED FORTY-TWO THOUSAND TWO HUNDRED FIFTEEN DOLLARS (\$242,215);

6 - Fund 165000 function cost is appropriated in an amount of TWO HUNDRED FORTY-THREE  
7 THOUSAND ONE HUNDRED NINETY-FIVE DOLLARS (\$243,195).

8  
9 **Section 6.** The amount of ONE MILLION ONE HUNDRED EIGHTY-ONE THOUSAND TWENTY-  
10 ONE DOLLARS (\$1,181,021) of anticipated assessment revenues from the Downtown Improvement  
11 District, Special Assessment District ISD97, is appropriated to the Public Services Special  
12 Assessment District Fund (271000), for 2018 services benefiting property owners within said  
13 assessment district.

14  
15 **Section 7.** The 2018 Operating Budget for the Police and Fire Retiree Medical Liability Fund  
16 (281000) is adopted and appropriated as supported by contributions from 2018 Police and Fire  
17 Departments' General Government Operating Budgets.

18 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE  
19 MILLION SIX HUNDRED THIRTY-NINE THOUSAND FOUR HUNDRED FORTY-EIGHT  
20 DOLLARS (\$3,639,448);

21 - Fund 281000 function cost is appropriated in an amount of THREE MILLION SIX HUNDRED  
22 FIFTY-SIX THOUSAND FOUR HUNDRED FIFTY-SEVEN DOLLARS (\$3,656,457).

23  
24 **Section 8.** The 2018 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is  
25 adopted and appropriated from anticipated income included as expenditures in the General  
26 Government Operating Budget Departments.

27 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION ONE  
28 HUNDRED FIFTY-NINE THOUSAND FOUR HUNDRED NINETY DOLLARS (\$6,159,490);

29 - Fund 601000 function cost is appropriated in an amount of EIGHT MILLION TWO HUNDRED  
30 TWENTY-FOUR THOUSAND FOUR HUNDRED DOLLARS (\$8,224,400).

31  
32 **Section 9.** The 2018 Operating Budget for the Police and Fire Retirement System Fund (715000) is  
33 adopted and appropriated from anticipated investment income of the Fund as approved by the  
34 Anchorage Police and Fire Retirement System Board:

35 - Police and Fire Retirement Agency direct cost is appropriated in an amount of EIGHT  
36 HUNDRED FORTY-THREE THOUSAND NINE HUNDRED NINETY-SIX DOLLARS (\$843,996);

37 - Fund 715000 function cost is appropriated in an amount of NINE HUNDRED FIVE THOUSAND  
38 THREE HUNDRED FOUR DOLLARS (\$905,304).

39  
40 **Section 10.** The amount of EIGHT MILLION SIX HUNDRED SIXTY-FIVE THOUSAND TWENTY-  
41 SIX DOLLARS (\$8,665,026) of anticipated E911 Surcharge revenue is hereby appropriated to the  
42 E911 Surcharge Fund (211000) for E911 operations in fiscal year 2018.

43

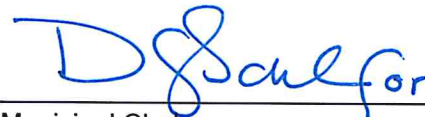
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1 **Section 11.** This ordinance shall take effect upon passage and approval by the Assembly.  
2

3 PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2017.  
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\_\_\_\_\_  
Chair

9  
10 ATTEST:

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

2018 Approved General Government Operating Budget

2018 Proposed 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	<b>2017 Revised General Government Operating Budget</b>					\$ 508,923,994	\$ 167,559,944	\$ 37,426,698	\$ 30,957	\$ 285,275,759	\$ 18,630,636	
4	<b>2018 Continuation</b>											
5	Multiple	Labor	Multi	(2)	(9)	11,993,932	-	-	570,319	11,316,502	107,111	
6	Multiple	Non-Labor	Multi	-	-	(604,127)	-	-	(740,730)	11,716	124,887	
7	Multiple	Non-Labor - Debt Service	Multi	-	-	1,376,384	-	-	-	1,554,859	(178,475)	
8	Multiple	IGCs	Multi	-	-	-	-	-	-	-	-	
9	Multiple	Fund Balance	Multi	-	-	-	-	-	2,202,652	(2,352,652)	150,000	
10	Multiple	Revenues	Multi	-	-	(23,716)	(712,739)	-	(243,594)	964,708	(32,091)	
11	<b>Total 2018 Continuation</b>					\$ 12,742,473	\$ (712,739)	\$ -	\$ 1,788,647	\$ 11,495,133	\$ 171,432	
13	<b>Running Subtotal of 2018 Proposed General Government Operating Budget</b>					\$ 521,666,467	\$ 166,847,205	\$ 37,426,698	\$ 1,819,604	\$ 296,770,892	\$ 18,802,068	
14	<b>Revenue Adjustments</b>											
15	Equal Rights Commission	Increase revenue under EEOC contract	101000	-	-	-	10,981	-	-	(10,981)	-	
16	Fire	Ambulance Fee - increase ambulance fee \$100	101000	-	-	-	389,926	-	-	(389,926)	-	
17	Library	Loussac Room Rental	101000	-	-	-	129,140	-	-	(129,140)	-	
18	Parks & Recreation	New Fees	161000	-	-	-	84,000	-	-	(84,000)	-	
19	Taxes & Reserve	SOA Revenue Sharing - in line with amount received in 2017	101000	-	-	-	3,245,134	-	-	(3,245,134)	-	
20	Taxes & Reserve	Fuel Excise Tax - \$0.10/gallon fuel excise tax that will offset property taxes dollar for dollar pending Assembly approval in November 2017. Full year estimate is \$14M, expected to be effective March 2018.	101000	-	-	-	11,666,667	-	-	(11,666,667)	-	
21	<b>Total Revenue Adjustments</b>					\$ -	\$ 15,525,848	\$ -	\$ -	\$ (15,525,848)	\$ -	
23	<b>Running Subtotal of 2018 Proposed General Government Operating Budget</b>					\$ 521,666,467	\$ 182,373,053	\$ 37,426,698	\$ 1,819,604	\$ 281,245,044	\$ 18,802,068	
24	<b>O&amp;M on Voter Approved Debt</b>											
25	Parks & Recreation	<b>Voter Approved Bond O&amp;M</b> - 2016 Bond Proposition 4, AO 2015-135	161000	-	-	79,000	-	-	-	79,000	-	
26	Parks & Recreation	<b>Voter Approved Bond O&amp;M</b> - 2017 Bond Proposition 3, AO 2016-150	161000	-	-	166,000	-	-	-	166,000	-	
27	Multiple	<b>Voter Approved Bond O&amp;M</b> - 2017 Bond Proposition 4, AO 2016-154(S)	Multi	-	-	240,000	-	-	-	240,000	-	
28	<b>Total O&amp;M on Voter Approved Debt</b>					\$ 485,000	\$ -	\$ -	\$ -	\$ 485,000	\$ -	
30	<b>Running Subtotal of 2018 Proposed General Government Operating Budget</b>					\$ 522,151,467	\$ 182,373,053	\$ 37,426,698	\$ 1,819,604	\$ 281,730,044	\$ 18,802,068	
31	<b>SAP Related Costs</b>											
32	Information Technology	SAP ongoing support	607000	-	-	3,000,000	-	-	3,000,000	-	-	
33	Information Technology	SAP capital project loan recovery	607000	-	-	-	(4,523,464)	-	4,523,464	-	-	
34	Information Technology	SAP capital project depreciation	607000	-	-	4,557,907	-	-	4,557,907	-	-	
35	<b>Total SAP Related Costs</b>					\$ 7,557,907	\$ (4,523,464)	\$ -	\$ 12,081,371	\$ -	\$ -	
37	<b>Running Subtotal of 2018 Proposed General Government Operating Budget</b>					\$ 529,709,374	\$ 182,373,053	\$ 32,903,234	\$ 13,900,975	\$ 281,730,044	\$ 18,802,068	
38	<b>Expenditure Adjustments - One-Time</b>											
39	Development Services	Code abatements and deteriorated property clean-up	101000	-	-	200,000	-	-	-	200,000	-	
40	ECD	George M. Sullivan Arena anticipated operating loss based on 2018 budget	101000	-	-	242,581	-	-	-	242,581	-	
41	Fire	Academy 2018 costs for November 2017 academy start	Multi	-	-	540,670	-	-	-	540,670	-	
42	Fire	Increase overtime to keep Ambulances 81 and 82 in service	101000	-	-	756,000	-	-	-	756,000	-	
43	Fire	Add September academy in anticipation of new ambulance	101000	-	-	455,000	-	-	-	455,000	-	
44	Health & Human Services	Housing and homelessness initiative includes matching funds	101000	-	-	500,000	-	-	-	500,000	-	
45	M&O	Snow clearing contingency for State and Municipal assets, priority to transit and pedestrian access	141000	-	-	500,000	-	-	-	500,000	-	
46	OMB	Contracted services for evaluation of departments' operations and costs	101000	-	-	100,000	-	-	-	100,000	-	
47	Parks & Recreation	Ben Boeke and Dempsey Anderson Ice Arenas potential net operating loss, due to construction, based on 2018 budget	161000	-	-	188,665	-	-	-	188,665	-	
48	Parks & Recreation	Reduce grants to outside organizations	161000	-	-	(10,000)	-	-	-	(10,000)	-	
49	Information Technology	Kronos time clock write-off	607000	-	-	262,430	-	-	262,430	-	-	
50	Library	Materials purchase reduction	101000	-	-	(75,000)	-	-	-	(75,000)	-	
51	Police	Academy 2018 costs for supplies and outfitting for attrition academy	151000	-	-	348,368	-	-	-	348,368	-	
52	Police	Additional fleet capital contribution for 2018 Capital Improvement Budget	101000 - 6	-	-	300,000	-	-	-	300,000	-	

2018 Proposed General Government Operating Budget  
2018 Approved General Government Operating Budget

2018 Proposed General Government Operating Budget

Line #	Department	Description	Funding Sources						Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
			Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC			
53		Total Expenditure Adjustments - One-Time	-	-	-	\$ 4,308,714	\$ -	\$ -	\$ 262,430	\$ 4,046,284	\$ -
54											
55		Running Subtotal of 2018 Proposed General Government Operating Budget				\$ 534,018,088	\$ 182,373,053	\$ 32,903,234	\$ 14,163,405	\$ 285,776,328	\$ 18,802,068
56		<b>Expenditure Adjustments - Details provided on Department Reconciliations in 2018 Proposed General Government Operating Budget document</b>									
57	Assembly	Reduce labor and non-labor	101000	-	(1.00)	(151,678)	-	-	-	(151,678)	-
58	CFO	Reduce non-labor	101000	-	-	(23,500)	-	-	-	(23,500)	-
59	Development Services	Reduce and adjust labor	Multi	-	(1.00)	(105,888)	-	-	163,797	(269,685)	-
60	ECD	Reduce non-labor	101000	-	-	(80,805)	-	-	-	(80,805)	-
61	Employee Relations	Reduce and adjust labor and non-labor	101000	(2.00)	(1.00)	(141,778)	-	-	-	(141,778)	-
62	Equal Rights Commission	Reduce labor	101000	-	-	(34,161)	-	-	-	(34,161)	-
63	Finance	Reduce and adjust labor and reduce non-labor	Multi	1.00	(1.00)	(290,711)	-	-	(200,000)	(90,711)	-
64	Fire	Add 12 new full-time Firefighter positions in September with September academy in anticipation of new ambulance; Police & Fire Retirement Trust refinancing with Certificates of Participation (COP)s	101000	-	12.00	(4,675,607)	-	-	-	(4,675,607)	-
65	Fire	Girdwood Valley Service Area - per board request	106000	-	-	10,345	-	-	-	-	10,345
66	Information Technology	Reduce labor and non-labor	607000	(4.00)	(1.00)	(807,533)	-	-	(807,533)	-	-
67	Internal Audit	Leave vacant position open through March 2018	101000	-	-	(30,000)	-	-	-	(30,000)	-
68	Library	Reduce labor and reduce and adjust non-labor	101000	(6.00)	-	(208,290)	-	-	-	(208,290)	-
69	M&O	Reduce labor and non-labor	101000	(1.00)	(2.00)	(778,369)	-	-	-	(778,369)	-
70	Mayor	Reduce labor and non-labor	101000	-	(1.00)	(140,238)	-	-	-	(140,238)	-
71	Municipal Attorney	Reduce labor and non-labor	101000	-	(2.00)	(269,511)	-	-	-	(269,511)	-
72	Municipal Manager	Reduce and adjust labor	Multi	-	(1.00)	(179,650)	-	-	44,003	(223,653)	-
73	OMB	Reduce labor and adjust non-labor	101000	(1.00)	-	(54,486)	-	-	-	(54,486)	-
74	Parks & Recreation	Reduce non-labor	161000	-	-	(226,544)	-	-	-	(226,544)	-
75	Planning	Reduce labor and adjust non-labor	101000	(2.00)	(1.00)	(332,845)	-	-	-	(332,845)	-
76	PM&E	Reduce and adjust labor	101000	-	-	(107,948)	-	-	-	(107,948)	-
77	Police	Police & Fire Retirement Trust refinancing with Certificates of Participation (COP)s	151000	-	-	(5,137,309)	-	-	-	(5,137,309)	-
78	Police	Girdwood Valley Service Area - per board request	106000	-	-	17,000	-	-	-	-	17,000
79	Public Works Administration	Reduce labor and non-labor	101000	-	(1.00)	(165,670)	-	-	-	(165,670)	-
80	Purchasing	Reduce labor	101000	-	(1.00)	(82,046)	-	-	-	(82,046)	-
81	Real Estate	Adjust labor	Multi	-	-	(165,547)	-	-	(87,372)	(78,175)	-
82	Traffic	Reduce non-labor	101000	-	-	(50,000)	-	-	-	(50,000)	-
83	Multiple	Pause cost-of-living increase for Executive employees	Multi	-	-	(245,312)	-	-	(36,947)	(205,367)	(2,998)
84	Multiple	Intra-Governmental Charges (IGCs) applied to 2018 Proposed at 2017 factors	Multi	-	-	-	-	7,656,233	(9,311,718)	1,473,778	181,707
85		Total Expenditure Adjustments - Details provided on Department Reconciliations in 2	(15)	(2)	\$ (14,458,081)	\$ -	\$ 7,656,233	\$ (10,235,770)	\$ (12,084,598)	\$ 206,054	
86											
87		Running Subtotal of 2018 Proposed General Government Operating Budget				\$ 519,560,007	\$ 182,373,053	\$ 40,559,467	\$ 3,927,635	\$ 273,691,730	\$ 19,008,122
88		<b>Fund Balance Adjustments</b>									
89	Multiple	Recovery of legal settlements paid in 2017	Multi	-	-	-	-	-	(2,681,848)	2,681,848	-
90		Total Fund Balance Adjustments				\$ -	\$ -	\$ -	\$ (2,681,848)	\$ 2,681,848	\$ -
91											
92		Running Subtotal of 2018 Proposed General Government Operating Budget				\$ 519,560,007	\$ 182,373,053	\$ 40,559,467	\$ 1,245,787	\$ 276,373,578	\$ 19,008,122
93											
94		2017 Revised General Government Operating Budget				\$ 508,923,994	\$ 167,559,944	\$ 37,426,698	\$ 30,957	\$ 285,275,759	\$ 18,630,636
95											
96		Total Adjustments	(17)	(11)	\$ 10,636,013	\$ 14,813,109	\$ 3,132,769	\$ 1,214,830	\$ (8,902,181)	\$ 377,486	
97											
98		2018 Proposed General Government Operating Budget				\$ 519,560,007	\$ 182,373,053	\$ 40,559,467	\$ 1,245,787	\$ 276,373,578	\$ 19,008,122
99											
100		Less Depreciation / Amortization - Information Technology				\$ (9,723,777)					
101		2018 Proposed General Government Operating Budget Appropriation				\$ 509,836,230					
102											
103											
104											
105		<b>S Version Changes</b>									
106	Assembly	Vote-by-Mail printing and mailing of ballots	101000	-	-	300,000	-	-	300,000	-	-
	Assembly	Municipal audit 5% annual increase	101000	-	-	28,000	-	-	28,000	-	-

Preliminary Tax Cap Calculation Amount (Over)/Under the Cap **\$ 276,373,578**  
**\$ (0)**

2018 Approved General Government Operating Budget

2018 Proposed 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
107	Assembly	Sign language interpreter for Assembly Counsel	101000	-	-	45,000	-	-	45,000	-	-
108	Municipal Attorney	Hearing Officer from .8 FTE to 1 FTE	101000	-	-	24,407	-	-	24,407	-	-
109	Municipal Attorney	Prosecutor's Office pay increase for staff attorneys and training to develop and improve trial skills	101000	-	-	100,000	-	-	100,000	-	-
110		<b>Total S Version Changes</b>		-	-	<b>\$ 497,407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,407</b>	<b>\$ -</b>	<b>\$ -</b>
111											
112		<b>Running Subtotal of 2018 Proposed General Government Operating Budget w S version Changes</b>				<b>\$ 520,057,414</b>	<b>\$ 182,373,053</b>	<b>\$ 40,559,467</b>	<b>\$ 1,743,194</b>	<b>\$ 276,373,578</b>	<b>\$ 19,008,122</b>
113											
114		<b>2017 Revised General Government Operating Budget</b>				<b>\$ 508,923,994</b>	<b>\$ 167,559,944</b>	<b>\$ 37,426,698</b>	<b>\$ 30,957</b>	<b>\$ 285,275,759</b>	<b>\$ 18,630,636</b>
115											
116		<b>Total Adjustments and S Version Changes</b>		(17)	(11)	<b>\$ 11,133,420</b>	<b>\$ 14,813,109</b>	<b>\$ 3,132,769</b>	<b>\$ 1,712,237</b>	<b>\$ (8,902,181)</b>	<b>\$ 377,486</b>
117											
118		<b>2018 Proposed General Government Operating Budget w S Version Changes</b>				<b>\$ 520,057,414</b>	<b>\$ 182,373,053</b>	<b>\$ 40,559,467</b>	<b>\$ 1,743,194</b>	<b>\$ 276,373,578</b>	<b>\$ 19,008,122</b>
119										<b>Total Taxes</b>	<b>\$ 295,381,700</b>
120		<b>Less Depreciation / Amortization - Information Technology</b>				<b>\$ (9,723,777)</b>					
121		<b>2018 Proposed General Government Operating Budget Appropriation with S Version Changes</b>				<b>\$ 510,333,637</b>					
122										<b>Preliminary Tax Cap Calculation</b>	<b>\$ 276,373,578</b>
123										<b>Amount (Over)/Under the Cap</b>	<b>\$ (0)</b>
124											
125		<b>Assembly Amendments</b>									
126	Health & Human Services	<u>Assembly Members Croft, Constant, and Rivera</u> - One-time funding for Four A's (Alaskan AIDS Assistance Association) mobile syringe access program as a grant from HHS.	101000	-	-	50,000	-	-	50,000	-	-
127	Health & Human Services	<u>Assembly Member Dunbar</u> - dedicate \$75,000 of the proposed \$500,000 of homelessness to matching fund (line 44) for cold-weather sheltering	101000	-	-	-	-	-	-	-	-
128	Library	<u>Assembly Members Rivera, Constant, and Petersen</u> - restore Loussac Library hours.	101000	-	-	125,000	-	-	125,000	-	-
129	Parks & Recreation	<u>Assembly Member Rivera</u> - add 1 Park foreman and 5 Parks Caretakers for homeless camps cleanup	161000	-	6	170,000	-	-	170,000	-	-
130	Public Transportation	<u>Assembly Member Rivera</u> - reverse 2017 reduction for fuel	101000	-	-	79,076	-	-	79,076	-	-
131		<b>Total Assembly Amendments</b>		-	6	<b>\$ 424,076</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 424,076</b>	<b>\$ -</b>	<b>\$ -</b>
132											
133		<b>Running Subtotal of 2018 Proposed General Government Operating Budget with S Version Changes and Amendments</b>				<b>\$ 520,481,490</b>	<b>\$ 182,373,053</b>	<b>\$ 40,559,467</b>	<b>\$ 2,167,270</b>	<b>\$ 276,373,578</b>	<b>\$ 19,008,122</b>
134											
135		<b>2017 Revised General Government Operating Budget</b>				<b>\$ 508,923,994</b>	<b>\$ 167,559,944</b>	<b>\$ 37,426,698</b>	<b>\$ 30,957</b>	<b>\$ 285,275,759</b>	<b>\$ 18,630,636</b>
136											
137		<b>Total Adjustments and Amendments</b>		(17)	(5)	<b>\$ 11,557,496</b>	<b>\$ 14,813,109</b>	<b>\$ 3,132,769</b>	<b>\$ 2,136,313</b>	<b>\$ (8,902,181)</b>	<b>\$ 377,486</b>
138											
139		<b>2018 Proposed General Government Operating Budget w/ S Version Changes and Amendments</b>				<b>\$ 520,481,490</b>	<b>\$ 182,373,053</b>	<b>\$ 40,559,467</b>	<b>\$ 2,167,270</b>	<b>\$ 276,373,578</b>	<b>\$ 19,008,122</b>
140										<b>Total Taxes</b>	<b>\$ 295,381,700</b>
141		<b>Less Depreciation / Amortization - Information Technology</b>				<b>\$ (9,723,777)</b>					
142		<b>2018 Proposed General Government Operating Budget Appropriation w/ S Version Changes and Amendments</b>				<b>\$ 510,757,713</b>					
143										<b>Tax Cap Calculation at Approved</b>	<b>\$ 276,373,578</b>
144										<b>Amount (Over)/Under the Cap</b>	<b>\$ (0)</b>



Municipal Clerk's Office  
**Amended and Approved**  
 Date: 11/21/2017

Submitted by: Chair of the Assembly at the  
 Request of the Mayor  
 Prepared by: Office of Management &  
 Budget  
 For reading: October 10, 2017

ANCHORAGE, ALASKA  
 AO No. 2017-125, As Amended

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2018  
 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.**

WHEREAS, the Mayor has presented the Proposed 2018 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, 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 2018 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

**Section 2.** The anticipated 2018 appropriations by fund are as follows (000)s:

<b>Fund Title</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
401X00 Areawide General CIP	3,177	28,730	-	661	32,568
406X00 Girdwood Valley SA CIP	-	4,356	-	-	4,356
		-			<b>600</b>
419X00 CBERRRSA CIP	-	4,900	-	600	2,500
431X00 Anchorage Fire SA CIP	2,800	500	-	290	3,590
	<b>33,865</b>				<b>43,765</b>
441X00 Anchorage Road and Drainage	32,100	9,900	-	-	42,000
451X00 Anchorage Metropolitan Police	3,300	900	-	-	4,200
461X00 Anchorage Parks & Rec SA CIP	3,650	6,300	-	-	9,950
462X00 ER/Chug Parks & Rec SA CIP	-	-	-	1,100	1,100
485X00 Public Transportation CIP	888	-	3,552	-	4,440
601X00 Fleet Service	-	3,000	-	2,300	5,300
607800 Information Technology CIP	-	-	-	5,937	5,937
	<b>47,680</b>	<b>53,686</b>			<b>115,806</b>
<b>Total</b>	<b>45,915</b>	<b>55,586</b>	<b>3,552</b>	<b>10,888</b>	<b>115,941</b>

**Section 3.** The anticipated 2018 appropriations by department are as follows (000)s:

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Fire	3,470	-	-	290	3,760
Health & Human Services	217	-	-	75	292
Information Technology	-	-	-	5,937	5,937
Library	590	-	-	-	590


Department	Bonds	State	Federal	Other	Total
Maintenance & Operations	5,250	53,686	-	2,886	61,822
Parks & Recreation	3,650	-	-	1,100	4,750
	<b>31,365</b>	-			<b>31,965</b>
Project Management & Engineering	30,100	1,900	-	600	32,600
Public Transportation	888	-	3,552	-	4,440
	<b>2,250</b>				<b>2,250</b>
Traffic	1,750	-	-	-	1,750
	<b>47,680</b>	<b>53,686</b>			<b>115,806</b>
<b>Total</b>	<b>45,915</b>	<b>55,586</b>	<b>3,552</b>	<b>10,888</b>	<b>115,941</b>

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

PASSED AND APPROVED by the Anchorage Assembly this 21<sup>st</sup> day of November, 2017.

  
 \_\_\_\_\_  
 Chair

ATTEST:

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

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

AM No. 648 - 2017

Meeting Date: October 10, 2017

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**From: MAYOR**

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING THE 2018 GENERAL GOVERNMENT CAPITAL  
IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the Proposed 2018 General Government Capital Improvement Budget. Details attached.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Lance Wilber, Director, OMB  
Concur: Robert E. Harris, CFO  
Concur: William Falsey, Municipal Attorney  
Concur: Michael K. Abbott, Municipal Manager  
Respectfully submitted: Ethan A. Berkowitz, Mayor

**MUNICIPALITY OF ANCHORAGE  
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2017-030**

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT PROPOSED 2018 CAPITAL IMPROVEMENT BUDGET (CIB) AND PROPOSED 2018-2023 CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2017-0132)

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WHEREAS, Anchorage Municipal Code section 21.02.080C.2. states that the planning and zoning commission shall “review and make recommendations to the assembly and school board regarding the annual capital improvement program of the municipality and school district”; and

WHEREAS, the Municipality of Anchorage, Office of Management and Budget (OMB), has prepared its annual FY 2018 Capital Improvement Budget (CIB) and six-year FY 2018-2023 Capital Improvement Program (CIP); and

WHEREAS, the Capital Improvement Budget identifies projects and funding sources for the upcoming fiscal year, and the Capital Improvement Program has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year; and

WHEREAS, capital improvement programming is an integral planning and budgeting process affecting land use development and the provision of public services.

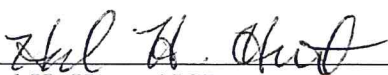
NOW, THEREFORE, BE IT RESOLVED by the Anchorage Planning and Zoning Commission that:

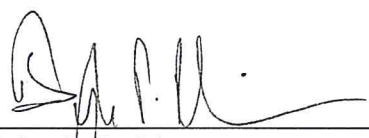
- A. The Commission makes the following findings of fact:
1. The Capital Improvement Budget and the six-year Capital Improvement Program (CIB/CIP) is one of the primary tools for implementing the *comprehensive plan*, and making clear connections between the *comprehensive plan* and the annual capital improvements should be better outlined. When the next year’s document is presented to the Planning and Zoning Commission, the Office of Management and Budget should provide a list of the previous year’s capital projects and their status, along with any project implementation.
  2. The Planning and Zoning Commission appreciated the August 7, 2017 work session with the Office of Management and Budget. The Planning and Zoning Commission looks forward to additional opportunities to participate early on in the CIB/CIP process, as called for in AMC 21.02.030C.2., prior to its adoption by the Assembly.
  3. The Planning Department’s analysis of the CIB/CIP was helpful and has come further than in previous years. More work needs to be done in terms of inter-departmental coordination of planning for capital improvement projects, as well as taking steps to implement projects listed in the individual neighborhood, district, and functional plans.

4. The Office of Management and Budget and the Planning Department should work together on the proposed Reinvestment Focus Areas (RFAs) in order to implement the *2040 Land Use Plan*. The PZC encourages consideration of at least three Reinvestment Focus Areas (RFAs) in order to implement the *2040 LUP*. This would enable implementation of at least one RFA in order to show results and connection with the Capital Improvement Program. A focus on capital projects within an RFA would greatly enhance public benefits from the CIP.
  5. The Planning Department should coordinate with the Office of Management and Budget, Fire, Police, Parks, Project Management and Engineering, Anchorage Water and Wastewater Utilities to incorporate capital projects listed in comprehensive, neighborhood, district and functional plans. There appears to be a lack of buy-in by departments in implementation of the *comprehensive plan* and this deserves more serious attention.
  6. The Office of Management and Budget has improved its documentation of capital budget priorities. Overall, the list of projects submitted appears well thought out.
  7. The Office of Management and Budget should cross-reference any transportation-related projects with the Transportation Improvement Program and coordinate with Anchorage Metropolitan Transportation Solutions.
  8. The Office of Management and Budget included a map of proposed 2018 Capital Improvement Budget projects. The inclusion of the map is a welcome addition. It was very helpful, a good idea, and should be included in future submittals.
- B. The Commission recommends to the Assembly approval of the 2018 Proposed Capital Improvement Budget and the six-year 2018-2023 Proposed Capital Improvement Program.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 9th day of October, 2017.

ADOPTED by the Anchorage Planning and Zoning Commission this 6th day of November, 2017.

  
\_\_\_\_\_  
Hal H. Hart, AICP  
Secretary

  
\_\_\_\_\_  
Tyler P. Robinson  
Chair

(2017-0132)

jpc

Submitted by: Chair of the Assembly at the Request of the Mayor  
Prepared by: Office of Management & Budget  
For reading: October 10, 2017

Municipal Clerk's Office  
**Amended and Approved**

Date: 11/21/2017

ANCHORAGE, ALASKA  
AR No. 2017-305, As Amended

**A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2018-2023 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

WHEREAS, the Mayor has presented the Proposed 2018-2023 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, in accordance with the Assembly schedule duly advertised public hearings were held on the 2018-2023 General Government CIP; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

**Section 1.** The 2018-2023 General Government Capital Improvement Program, is hereby adopted as by AO 2017 – 125 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 21<sup>st</sup> day of November, 2017.

Chair

ATTEST:

Municipal Clerk

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

AM No. 651-2017

Meeting Date: October 10, 2017

1 **From: MAYOR**

2

3 **Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE**  
4 **ADOPTING THE 2018-2023 GENERAL GOVERNMENT CAPITAL**  
5 **IMPROVEMENT PROGRAM**

6

7 The attached Assembly Resolution adopts the Proposed 2018-2023 General  
8 Government Capital Improvement Program.

9

10 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

11

12 Prepared by: Lance Wilber, Director, OMB  
13 Concur: Robert E. Harris, CFO  
14 Concur: Michael K. Abbott, Municipal Manager  
15 Respectfully submitted: Ethan A. Berkowitz, Mayor



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

No. AIM 143-2017

Meeting Date: November 21, 2017

1 **FROM: MAYOR**

2  
3 **SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION**  
4 **RESOLUTION NO. 2017-030 REGARDING THE GENERAL**  
5 **GOVERNMENT 2018 CAPITAL IMPROVEMENT BUDGET AND**  
6 **2018-2023 CAPITAL IMPROVEMENT PROGRAM.**  
7  
8

9 This AIM transmits Planning and Zoning Commission Resolution No. 2017-030,  
10 which provides the Commission's findings and recommendation of its review of the  
11 General Government Proposed 2018 Capital Improvement Budget and the  
12 Proposed 2018-2023 Capital Improvement Program (PZC Case No. 2017-0132).  
13  
14

15 Prepared by: Jon Cecil, Senior Planner  
16 Planning Department  
17 Approved by: Hal H. Hart, Planning Director  
18 Concur: Christopher M. Schutte, Director  
19 Office of Economic & Community Development  
20 Concur: William D. Falsey, Municipal Manager  
21 Respectfully submitted: Ethan A. Berkowitz, Mayor  
22  
23

24 Attachment: Planning and Zoning Commission Resolution No. 2017-030



**MUNICIPALITY OF ANCHORAGE  
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2017-030**

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT PROPOSED 2018 CAPITAL IMPROVEMENT BUDGET (CIB) AND PROPOSED 2018-2023 CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2017-0132)

---

WHEREAS, Anchorage Municipal Code section 21.02.080C.2. states that the planning and zoning commission shall “review and make recommendations to the assembly and school board regarding the annual capital improvement program of the municipality and school district”; and

WHEREAS, the Municipality of Anchorage, Office of Management and Budget (OMB), has prepared its annual FY 2018 Capital Improvement Budget (CIB) and six-year FY 2018-2023 Capital Improvement Program (CIP); and

WHEREAS, the Capital Improvement Budget identifies projects and funding sources for the upcoming fiscal year, and the Capital Improvement Program has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year; and

WHEREAS, capital improvement programming is an integral planning and budgeting process affecting land use development and the provision of public services.

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

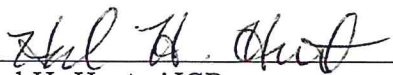
- A. The Commission makes the following findings of fact:
1. The Capital Improvement Budget and the six-year Capital Improvement Program (CIB/CIP) is one of the primary tools for implementing the *comprehensive plan*, and making clear connections between the comprehensive plan and the annual capital improvements should be better outlined. When the next year’s document is presented to the Planning and Zoning Commission, the Office of Management and Budget should provide a list of the previous year’s capital projects and their status, along with any project implementation.
  2. The Planning and Zoning Commission appreciated the August 7, 2017 work session with the Office of Management and Budget. The Planning and Zoning Commission looks forward to additional opportunities to participate early on in the CIB/CIP process, as called for in AMC 21.02.030C.2., prior to its adoption by the Assembly.
  3. The Planning Department’s analysis of the CIB/CIP was helpful and has come further than in previous years. More work needs to be done in terms of inter-departmental coordination of planning for capital improvement projects, as well as taking steps to implement projects listed in the individual neighborhood, district, and functional plans.

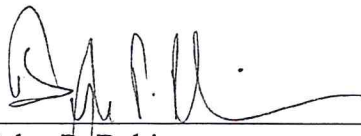
4. The Office of Management and Budget and the Planning Department should work together on the proposed Reinvestment Focus Areas (RFAs) in order to implement the *2040 Land Use Plan*. The PZC encourages consideration of at least three Reinvestment Focus Areas (RFAs) in order to implement the *2040 LUP*. This would enable implementation of at least one RFA in order to show results and connection with the Capital Improvement Program. A focus on capital projects within an RFA would greatly enhance public benefits from the CIP.
5. The Planning Department should coordinate with the Office of Management and Budget, Fire, Police, Parks, Project Management and Engineering, Anchorage Water and Wastewater Utilities to incorporate capital projects listed in comprehensive, neighborhood, district and functional plans. There appears to be a lack of buy-in by departments in implementation of the *comprehensive plan* and this deserves more serious attention.
6. The Office of Management and Budget has improved its documentation of capital budget priorities. Overall, the list of projects submitted appears well thought out.
7. The Office of Management and Budget should cross-reference any transportation-related projects with the Transportation Improvement Program and coordinate with Anchorage Metropolitan Transportation Solutions.
8. The Office of Management and Budget included a map of proposed 2018 Capital Improvement Budget projects. The inclusion of the map is a welcome addition. It was very helpful, a good idea, and should be included in future submittals.

- B. The Commission recommends to the Assembly approval of the 2018 Proposed Capital Improvement Budget and the six-year 2018-2023 Proposed Capital Improvement Program.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 9th day of October, 2017.

ADOPTED by the Anchorage Planning and Zoning Commission this 6th day of November, 2017.

  
\_\_\_\_\_  
Hal H. Hart, AICP  
Secretary

  
\_\_\_\_\_  
Tyler P. Robinson  
Chair

(2017-0132)

jpc

Submitted by: Chair of the Assembly at the  
Request of the Mayor  
Prepared by: Finance Department  
For reading: October 10, 2017

Municipal Clerk's Office

**Approved**

Date: 11/21/2017

**ANCHORAGE, ALASKA  
AR No. 2017 - 307**

**A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE  
2018-2023 SIX-YEAR FISCAL PROGRAM.**

**WHEREAS**, the Mayor has presented the 2018-2023 Six-Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2018 General Government Operating 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 2018-2023 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 2018-2023 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 2018-2023 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 21<sup>st</sup> day of November, 2017.

  
Chair

ATTEST:

  
Municipal Clerk

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

AM No. 653-2017

Meeting Date: October 10, 2017

1 **From: MAYOR**

2  
3 **Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE**  
4 **ADOPTING THE 2018-2023 SIX-YEAR FISCAL PROGRAM.**

5  
6 In accordance with the Municipal Charter 13.02, the Mayor is required to submit to  
7 the Assembly a "six-year program for public services, fiscal policies, and capital  
8 improvements of the municipality. The program shall include estimates of the  
9 effect of capital improvement projects on maintenance, operation, and personnel  
10 costs."

11  
12 Like all responsible governments, the Municipality of Anchorage must provide its  
13 citizens with an acceptable level of critical public services. The purpose of the Six-  
14 Year Fiscal Program is to provide a financial plan for review and consideration in  
15 response to services required by the public.

16  
17 The Six-Year Fiscal Program encourages a balanced approach towards  
18 responding to ever-changing fiscal conditions. Achieving balance starts with a  
19 mindful approach and engaged activities to keep the cost of local government in  
20 focus. In addition to cost containment, other fiscal strategies include economic  
21 development, expenditure reductions, and revenue enhancements. Key strategic  
22 policy decisions will need to be made over the next six years in order to determine  
23 exactly what the appropriate balance point should be.

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25 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

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27 Prepared by: OMB and Finance Department  
28 Concur: Lance Wilber, Director, OMB  
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