

**Municipal Clerk's Office**  
**Amended and Approved**  
**Date: April 28, 2020**

Submitted By: Chairman of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management &  
Budget  
For Reading: April 28, 2020

**ANCHORAGE, ALASKA**  
**AR 2020-94(S), As Amended**

1 **A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING**  
2 **FUNDS FOR THE 2020 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY**  
3 **OF ANCHORAGE**

4  
5 WHEREAS, the approved 2020 budget for the Municipality of Anchorage was adopted by AO 2019 - 117  
6 (S) as Amended; and

7  
8 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2020;  
9 now, therefore,

10  
11 THE ANCHORAGE ASSEMBLY RESOLVES:

12  
13 **Section 1.** The direct cost amounts set forth for the 2020 fiscal year for the following operating  
14 departments and/or agencies are hereby appropriated for the 2020 fiscal year:

15 Department/Agency	2020 Approved Budget	Revision	2020 Revised Budget
16 <b><u>GENERAL GOVERNMENT</u></b>			
17 Assembly	\$ 4,546,201	\$ 81,988	\$ 4,628,189
18 Chief Fiscal Officer	467,391	(2,999)	464,392
19 Development Services	11,695,240	(261,141)	11,434,099
20 Economic & Community Development	13,035,137	(224,819)	12,810,318
21 Equal Rights Commission	775,476	(27,922)	747,554
22 Finance	13,270,338	(45,661)	13,224,677
23		<b>53,915</b>	<b>103,627,995</b>
24 Fire	103,574,080	<del>(775,114)</del>	<del>102,798,966</del>
25		<b>107,159</b>	<b>13,141,652</b>
26 Health	13,034,493	<del>84,159</del>	<del>13,118,652</del>
27 Human Resources	4,923,081	1,762,662	6,685,743
28 Information Technology	23,825,569	(426,881)	23,398,688
29 Internal Audit	768,081	7,681	775,762
30 Library	9,256,250	(502,025)	8,754,225
31		<b>867,979</b>	<b>88,515,389</b>
32 Maintenance & Operations	87,647,410	<del>890,979</del>	<del>88,538,389</del>
33 Management & Budget	1,099,160	5,258	1,104,418
34 Mayor	2,069,125	33,019	2,102,144
35 Municipal Attorney	8,009,629	(61,754)	7,947,875
36 Municipal Manager	12,764,065	1,676,675	14,440,740
37 Parks & Recreation	23,365,164	(740,148)	22,625,016
38 Planning	3,182,257	307,431	3,489,688
39 Police	121,688,346	(126,576)	121,561,770
40 Project Management & Engineering	1,448,768	16,834	1,465,602
41 Public Transportation	25,751,991	(290,412)	25,461,579
42 Public Works Administration	11,912,302	31,926	11,944,228
43 Purchasing	2,106,560	(184,426)	1,922,134
44 Real Estate	8,184,424	5,472	8,189,896
45 Traffic Engineering	5,967,196	(60,505)	5,906,691
46 Non-Departmental (TANS DS Fund 101)	692,001	-	692,001

Resolution to Revise and Appropriate 2020 General Government Operating Budget

1	Convention Center Reserve	14,898,735	(49,056)	14,849,679
2			<b>\$ 1,953,674</b>	<b>\$ 531,912,144</b>
3	GRAND TOTAL GENERAL GOVERNMENT	<b>\$ 529,958,470</b>	<b>\$ 1,124,645</b>	<b>\$ 531,083,115</b>

4

5 **Section 2.** The function cost amounts set forth for the 2020 fiscal year for the following operating funds  
6 are hereby appropriated (see **Section 3**):

7	Fund No.	Fund Description	2020 Approved Budget	Revision	2020 Revised Budget
8		<b>GENERAL FUNDS</b>			
9	101000	Areawide General	\$ 146,903,734	\$ 2,655,754	\$ 149,559,488
10	<b>103000</b>	<b>Areawide EMS Lease</b>	-	<b>829,029</b>	<b>829,029</b>
11	104000	Chugiak Fire SA	1,361,509	(26,360)	1,335,149
12	105000	Glen Alps SA	322,217	922	323,139
13	106000	Girdwood Valley SA	3,308,116	49,745	3,357,861
14	111000	Birchtree/Elmore LRSA	288,938	1,489	290,427
15	112000	Sec. 6/Campbell Airstrip LRSA	152,088	1,608	153,696
16	113000	Valli-Vue Estates LRSA	117,595	(2,981)	114,614
17	114000	Skyranch Estates LRSA	34,362	(748)	33,614
18	115000	Upper Grover LRSA	17,497	(118)	17,379
19	116000	Raven Woods/Bubbling Brook LRSA	19,158	(561)	18,597
20	117000	Mt. Park Estates LRSA	33,084	832	33,916
21	118000	Mt. Park/Robin Hill RRSA	151,111	(608)	150,503
22	119000	Chugiak/Birchwood/Eagle River RRSA	7,281,900	7,371	7,289,271
23	121000	Eaglewood Contributing RSA	103,479	8	103,487
24	122000	Gateway Contributing RSA	2,216	12	2,228
25	123000	Lakehill LRSA	53,133	(1,423)	51,710
26	124000	Totem LRSA	28,234	(657)	27,577
27	125000	Paradise Valley South LRSA	15,413	105	15,518
28	126000	SRW Homeowners LRSA	55,948	2,924	58,872
29	129000	Eagle River Street Light SA	356,172	(10,114)	346,058
30	131000	Anchorage Fire SA	81,697,377	(383,185)	81,314,192
31	141000	Anchorage Roads & Drainage SA	74,988,589	23,155	75,011,744
32	142000	Talus West LRSA	155,427	(1,416)	154,011
33	143000	Upper O'Malley LRSA	684,921	4,647	689,568
34	144000	Bear Valley LRSA	50,649	(112)	50,537
35	145000	Rabbit Creek View/Heights LRSA	114,309	79	114,388
36	146000	Villages Scenic Parkway LRSA	24,050	(1,347)	22,703
37	147000	Sequoia Estates LRSA	19,362	(434)	18,928
38	148000	Rockhill LRSA	54,586	(3,643)	50,943
39	149000	South Goldenview Area RRSA	682,274	5,436	687,710
40	150000	Homestead LRSA	23,480	112	23,592
41	151000	Anchorage Metropolitan Police SA	129,609,445	366,420	129,975,865
42	152000	Turnagain Arm Police SA	29,472	(4,641)	24,831
43	161000	Anchorage Parks & Recreation SA	24,061,051	(452,500)	23,608,551
44	162000	Eagle River/Chugiak Parks/Rec SA	4,802,648	(147,087)	4,655,561
45	163000	Anchorage Building Safety SA	8,021,529	58,761	8,080,290
46	164000	Public Finance & Investment Fund	2,151,056	(84,369)	2,066,687
47				<b>\$ 2,886,105</b>	<b>\$ 490,662,234</b>
48		Subtotal General Funds	<b>\$ 487,776,129</b>	<b>\$ 2,057,076</b>	<b>\$ 489,833,205</b>

<u>SPECIAL REVENUE FUNDS</u>					
2	2020X0	Convention Center Reserves	\$ 14,898,735	\$ (49,056)	\$ 14,849,679
3	221000	Heritage Land Bank	1,035,198	(7,562)	1,027,636
4		Subtotal Special Revenue Funds	\$ 15,933,933	\$ (56,618)	\$ 15,877,315
5					
<u>DEBT SERVICE FUND</u>					
7	301000	PAC Surcharge Revenue Bond	\$ 300,000	\$ -	\$ 300,000
8					
9	Fund No.	Fund Description	2020 Approved Budget	Revision	2020 Revised Budget
<u>INTERNAL SERVICE FUNDS</u>					
11	602000	Self-Insurance	\$ 546,893	\$ 1,615,206	\$ 2,162,099
12	607000	Management Information Systems	(7,029,537)	(1)	(7,029,538)
13		Subtotal Internal Service Funds	\$ (6,482,644)	\$ 1,615,205	\$ (4,867,439)
14					
15			\$ 4,444,692	\$ 501,972,110	
16		GRAND TOTAL GENERAL GOVERNMENT	\$ 497,527,418	\$ 3,615,664	\$ 501,143,081

**Section 3.** The Function Cost amounts may be adjusted to reflect the IGC impact of any amendments.

**Section 4.** Appropriating property taxes as a contribution in the amount of TWO HUNDRED SIXTY-EIGHT MILLION NINE HUNDRED FIFTEEN THOUSAND SIXTY-NINE DOLLARS (\$268,915,069) from Arewide General Fund (101000) to the Anchorage School District.

**Section 5.** Appropriating a contribution in the amount of THREE HUNDRED NINETY-TWO THOUSAND TWO HUNDRED FIFTY-SIX DOLLARS (\$392,256) from the Eagle River/Chugiak Parks & Recreation Service Area Operating Fund (162000) to the Eagle River/Chugiak Parks & Recreation Service Area Capital Improvement Projects Fund (462800) for continued Eagle River/Chugiak parks repairs and maintenance, all within the Parks & Recreation Department.

**Section 6.** Appropriating Bond Premium Revenue in anticipation of issuing bonds, to fund Bond Issuance Costs and contributions of additional proceeds to respective operating funds in 2020, in amounts-not-to exceed:

Fund	Fund Description	Department	2020 Supplemental Budget
401100	Arewide General CIP	Anchorage Fire (EMS)	\$ 14,889
485100	Public Transportation CIP	Public Transportation	\$ 19,265
401100	Arewide General CIP	Maintenance & Operations	\$ 26,246
401100	Arewide General CIP	Traffic Engineering	\$ 5,048
431100	Anchorage Fire Service Area (SA) CIP	Anchorage Fire	\$ 11,054
441100	Anchorage Roads & Drainage SA CIP	Project Management & Engineering	\$ 405,637
451100	Anchorage Police SA CIP	Anchorage Police	\$ 32,201
461100	Anchorage Parks & Recreation CIP	Anchorage Parks & Recreation	\$ 21,249
			<u>\$ 535,589</u>

**Section 7.** Revising and appropriating the 2020 Operating Budget for the Police & Fire Retirees Medical Operating Fund (165000) as supported by contributions from 2020 Police and Fire Departments' General Government Operating Budgets:

	2020 Approved Budget	Revision	2020 Revised Budget
165000 P&F Retirees Med Ops - Direct Cost	\$ 190,084	\$ 1,515	\$ 191,599
165000 P&F Retirees Med Ops - Function Cost	\$ 207,688	\$ 320	\$ 208,008

Resolution to Revise and Appropriate 2020 General Government Operating Budget  
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1  
 2 **Section 8.** Revising and appropriating the amount of 911 Surcharge Fund (211000) anticipated  
 3 expenses to SEVEN MILLION, FIVE HUNDRED EIGHTY-FOUR THOUSAND, FOUR HUNDRED  
 4 EIGHTY-NINE DOLLARS (\$7,584,489) to the 911 Surcharge Fund (211000) for 911 operations in fiscal

	2020 Approved Budget	Revision	2020 Revised Budget
6 211000 E911 Surcharge	\$ 7,933,675	\$ (349,186)	\$ 7,584,489

7  
 8 **Section 9.** Revising and appropriating the 2020 Operating Budget for the Police & Fire Retiree Medical  
 9 Liability Fund (281000) as supported by contributions from 2020 Police and Fire Departments' General  
 10 Government Operating Budgets:

	2020 Approved Budget	Revision	2020 Revised Budget
12 281000 P&F Retiree Med Liability - Direct Cost	\$ 3,670,131	\$ -	\$ 3,670,131
13 281000 P&F Retiree Med Liability - Function Cost	\$ 3,688,702	\$ (1,132)	\$ 3,687,570

14  
 15 **Section 10.** Revising and appropriating the 2020 Operating Budget for the Equipment Maintenance  
 16 (Fleet) Fund (601000) from anticipated income included as expenditures in the General Government  
 17 Operating Budget Departments:

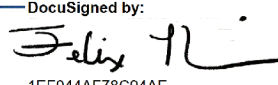
	2020 Approved Budget	Revision	2020 Revised Budget
19 601000 Equipment Maintenance - Direct Cost	\$ 6,730,394	\$ 30,011	\$ 6,760,405
20 601000 Equipment Maintenance - Function Cost	\$ 8,638,375	\$ 23,528	\$ 8,661,903

21  
 22 **Section 11.** Revising and appropriating the 2020 Operating Budget for the Police and Fire Retirement  
 23 System Fund (715000) from anticipated investment income of the Fund as approved by the Anchorage  
 24 Police and Fire Retirement System Board:

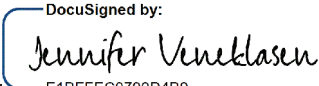
	2020 Approved Budget	Revision	2020 Revised Budget
26 715000 P&F Retirement - Direct Cost	\$ 894,714	\$ 18,653	\$ 913,367
27 715000 P&F Retirement - Function Cost	\$ 953,350	\$ 18,927	\$ 972,277

28  
 29 **Section 12.** This resolution shall take effect immediately upon passage and approval by the Assembly.

30  
 31 PASSED AND APPROVED by the Anchorage Assembly this 28th day of April, 2020.

32  
 33 DocuSigned by:  
  
 34  
 35 1EF044AF78C94AE...  
 36  
 37 Chair

37 ATTEST:

38 DocuSigned by:  
  
 39  
 40 E1BFFEC0799D4B9...  
 41 Municipal Clerk



# MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

AM No. 202 – 2020

Meeting Date: April 14, 2020

1 FROM: MAYOR

2  
3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING  
4 AND APPROPRIATING FUNDS FOR THE 2020 GENERAL  
5 GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF  
6 ANCHORAGE  
7

8 The attached resolution reflects the Administration's proposed revisions to the 2020 General  
9 Government Operating Budget. The proposed package updates revenues, fine-tunes costs, and  
10 funds items that were not anticipated at the time the budget was approved last November.  
11

12 We take our obligation to operate the Municipality with a balanced budget seriously, and especially  
13 in times of financial uncertainty. We are still rebuilding from the 2018 earthquake and recovering  
14 those costs from federal partners. The expected sale of ML&P will increase payouts from the MOA  
15 trust fund and reduce the municipality's debt burden. This proposal does not make changes to  
16 account for the response to COVID-19 because the magnitude of those costs remains uncertain, as  
17 does the size and scope of anticipated relief funding. We will continue to closely track emergency  
18 expenditures, including forgone revenue from relief actions such as postponing the property tax due.  
19

20 Direct Costs Adjustments

21 This proposal increases the 2020 operating budget by \$1.1 million. Adjustments include reductions  
22 in labor, fuel, and travel expenses; changes to voter approved bond operating and maintenance  
23 (O&M) costs; settlement recoveries; contractual funding alignments; and adjustments as requested  
24 by Service Areas. This proposal also continues to support the following key efforts: homelessness  
25 initiatives; public safety, to include academies; and operations stability. A detailed listing of changes  
26 is attached.  
27

28 Revenues Adjustments

29 The revenue projections include updated assumptions that resulted in notable increases for  
30 contributions from the Municipal Trust; Municipal Utility Service Assessments (MUSA) / Municipal  
31 Enterprise Service Assessments (MESA); Contributions from Other Funds for capital expense and  
32 settlement recoveries and coverage of ML&P IGCs. These are partially offset with notable decreases  
33 of non-property taxes and PFD garnishments, resulting in a net revenue increase of about \$6.7  
34 million.  
35

36 Total Property Tax Requirement

37 The proposed adjustments and achievement of designated bond reserves are supported by taxing to  
38 the cap. As a result of updates to factors, including: assessed values, population/CPI, new  
39 construction, required settlement payments, non-property tax contributions, and voter approved bond  
40 debt, the average mill rate for General Government operations increases 0.09 mills from 8.88 mills in  
41 2019 to 8.97 mills in 2020 resulting in an increase of \$9 per \$100,000 of assessed value.  
42

43 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

44 Prepared by: Office of Management & Budget (OMB)  
45 Approved by: Lance Wilber, Director, OMB  
46 Concur: Alexander Slivka, CFO  
47 Concur: William D. Falsey, Municipal Manager  
48 Respectfully Submitted: Ethan A. Berkowitz, Mayor



**MUNICIPALITY OF ANCHORAGE  
ASSEMBLY MEMORANDUM**

**AM No. 202 – 2020 (A)**

**Meeting Date:** April 28, 2020

**FROM: MAYOR**

**SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING  
AND APPROPRIATING FUNDS FOR THE 2020 GENERAL  
GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF  
ANCHORAGE**

The attached S version of resolution AR 2020-94 includes the impact of the April 7, 2020 voter approval of Proposition 9.

Proposition 9 - AREAWIDE EMERGENCY MEDICAL SUPPLIES AND SYSTEMS SPECIAL LEVY AND REDUCTION OF VOTER-APPROVED INDEBTEDNESS – was for a special levy in the amount of \$830,000 for the purpose of renting or leasing cardiac monitors, chest compression systems, automated external defibrillators (AEDs), power gurney systems, and other emergency medical equipment and systems, as provided in AO 2020-003.

Total Property Tax Requirement

As a result of this S version adjustment, the average mill rate for General Government operations is as follows:

	<u>2019</u>	<u>2020 Revised</u>	<u>2020 Revised S</u>
Average Mills	8.88	8.97	9.00

The total resulting average mill rate from the S version change of 9.00 is an increase of 0.12 mills from the 2019 average mill rate of 8.88 and results in an increase of \$12 per \$100,000 of assessed value.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Office of Management & Budget (OMB)  
Approved by: Lance Wilber, Director, OMB  
Concur: Alexander Slivka, CFO  
Concur: William D. Falsey, Municipal Manager  
Respectfully Submitted: Ethan A. Berkowitz, Mayor

Line #	Department	Description	(1)-Time	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 - Special Levy and SAs with Max Tax Rates
1	<b>2020 Approved General Government Operating Budget</b>						\$ 540,246,879	\$ 197,598,119	\$ 32,431,052	\$ (381,499)	\$ 291,419,010	\$ 19,180,197
2												
3	<b>Fund Balance Adjustments for Reserves</b>											
4	Multiple	Property tax adjustment to meet fund balance reserves		101000	-	-	-	-	-	(3,890,662)	3,890,662	-
5	<b>Total Fund Balance Adjustments for Reserves</b>						-	-	-	(3,890,662)	3,890,662	-
6												
7	<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>						\$ 540,246,879	\$ 197,598,119	\$ 32,431,052	\$ (4,272,161)	\$ 295,309,672	\$ 19,180,197
8	<b>Revenue Adjustments</b>											
9	Taxes & Reserve	<b>Contribution from MOA Trust Fund</b> - Increase due to adding \$242M ML&P sales proceeds to the Fund at 2 trailing quarters at 4.5%, \$13.4M total for year	R	101000	-	-	-	3,189,893	-	-	(3,189,893)	-
10	Taxes & Reserve	<b>Auto Tax (Subject to Tax Cap)</b> - Adjust due to continued decline in population and registered vehicles	R	Multiple	-	-	-	(50,000)	-	-	49,103	897
11	Taxes & Reserve	<b>Tobacco Tax (Subject to Tax Cap)</b> - Adjust due to continued decline in the number of smokers, substitution to e-cigarettes, higher legal buying age, but partially offset by higher mill rate for cigarettes	R	101000	-	-	-	(700,000)	-	-	700,000	-
12	Taxes & Reserve	<b>Aircraft Tax (Subject to Tax Cap)</b> - Adjust to align with historical average due to loss of population and fewer registered aircraft	R	101000	-	-	-	(3,000)	-	-	3,000	-
13	Taxes & Reserve	<b>Marijuana Sales Tax (Subject to Tax Cap)</b> - Adjust to align with prior year actuals	R	101000	-	-	-	120,000	-	-	(120,000)	-
14	Taxes & Reserve	<b>Motor Vehicle Rental Tax (Subject to Tax Cap)</b> - In line with trending growth rate	R	101000	-	-	-	(200,000)	-	-	200,000	-
15	Taxes & Reserve	<b>Fuel Excise Tax (Subject to Tax Cap)</b> - Align with ongoing decline due to loss of population, fewer registered vehicles, and lower fuel consumption	R	101000	-	-	-	(290,000)	-	-	290,000	-
16	Taxes & Reserve	<b>Payment in Lieu of Taxes - State (Subject to Tax Cap)</b> - In line with prior year actuals	R	101000	-	-	-	15,000	-	-	(15,000)	-
17	Taxes & Reserve	<b>Payment in Lieu of Taxes - Federal (Subject to Tax Cap)</b> - In line with prior year actuals	R	101000	-	-	-	22,000	-	-	(22,000)	-
18	Taxes & Reserve	<b>MUSA / MESA Payments (Subject to Tax Cap)</b> - Adjustment based on utilities: AWWU, ML&P, and SWS Collection and Disposal and enterprises: Port, Merrill Field, and ACDA	R	101000	-	-	-	934,789	-	-	(934,789)	-
19	Multiple	<b>Contributions from Other Funds</b> - capital expense recovery to operating	1	101000	-	-	-	687,994	-	-	(687,994)	-
20	Multiple	Revenue adjustments in line with prior year actuals	R	101000	-	-	-	4,894	-	(78,704)	73,840	(30)
21	Multiple	Revenue adjustments in line with prior year actuals based on \$1K PFD	R	Multiple	-	-	-	(1,016,000)	-	-	1,016,000	-
22	<b>Total Revenue Adjustments</b>						-	2,715,570	-	(78,704)	(2,637,733)	867
23												
24	<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>						\$ 540,246,879	\$ 200,313,689	\$ 32,431,052	\$ (4,350,865)	\$ 292,671,939	\$ 19,181,064
25	<b>Expenditure Adjustments - Tax Cap Effect</b>											
26	Multiple	<b>Voter Approved Bond O&amp;M</b> - 2020 Proposition 3 - Anchorage Roads and Drainage Service Area Road and Storm Drainage Bonds. (Contingent upon certification of April 7, 2020 election results)	R	Multiple	-	-	133,500	-	-	-	133,500	-
27	Maintenance & Operations	<b>Voter Approved Bond O&amp;M</b> - 2020 Proposition 7 - Areawide Facility Capital Improvement Bonds (Contingent upon certification of April 7, 2020 election results)	R	101000	-	-	18,000	-	-	-	18,000	-
28	Multiple	Debt Service - alignment to current 2020 debt schedules	R	Multiple	-	-	3,489	-	-	-	3,489	-
29	Multiple	Recovery of prior year WC GL Settlements (One-time increase to Tax Cap)	1	Multiple	-	-	1,777,000	1,777,000	-	(1,777,000)	1,777,000	-
30	<b>Total Expenditure Adjustments - Tax Cap Effect</b>						1,931,989	1,777,000	-	(1,777,000)	1,931,989	-
31												
32	<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>						\$ 542,178,868	\$ 202,090,689	\$ 32,431,052	\$ (6,127,865)	\$ 294,603,928	\$ 19,181,064
33	<b>Expenditure Adjustments - Ongoing</b>											
34	Assembly	Labor Adjustments in line with Salaries & Emoluments Resolution 2019-2 as Amended	R	101000	-	-	60,664	-	-	-	60,664	-
35	Development Services	Funding for Street Light Inspections Contract that will be funded with inspection revenues	R	101000	-	-	10,000	10,000	-	-	-	-
36	Economic & Community	2020 Approved Add Back - "Amendment #15D - remove one proposed i-team position"	R	101000	1	-	73,042	-	-	-	73,042	-
37	Economic & Community	Enterprise GIS Analyst paid with IGCs as 75% from Port of Alaska and 25% from Public Works - will prorate with May or June start date	R	101000	-	1	100,004	-	75,003	-	25,001	-

		Funding Sources											
Line #	Department	Description	(1)-Time	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates	
38	Economic & Community	Anchorage Museum Association (AMA), Anchorage Center for Performing Arts (ACPA), and George M. Sullivan Sports Arena facility contractual adjustments	R	101000	-	-	180,153	-	-	-	180,153	-	
39	Human Resources	2020 Approved Add Back - "Amendment #15D - removal of one proposed payroll audit position"	R	101000	1	-	51,458	-	-	-	51,458	-	
40	Municipal Manager	Claim payments, insurance, and state service fee adjustments	R	602000	-	-	1,767,102	-	-	1,767,102	-	-	
41	Multiple	Labor Adjustments including collective bargaining agreement (CBA) updates, position and employee updates, 2020 workday adjustment, non-labor adjustments to labor, and non-labor adjustments	R	Multiple	-	-	(124,073)	-	-	110,941	(234,272)	(742)	
42	Multiple	Police & Fire Retirement Contribution to COPs fund and medical insurance costs - align contribution with debt payments	R	Multiple	-	-	(94,522)	-	-	-	(94,522)	-	
43	Multiple	Debt Service - alignment to current 2020 debt schedules	R	Multiple	-	-	(18,587)	-	-	-	-	(18,587)	
44	Multiple	Debt Service - Cost of Issuance for Refunding Bond issue that would result in a net zero impact to property taxes	R	Multiple	-	-	101,659	101,659	-	-	-	-	
45	Multiple	Intragovernmental Charges (IGCs) in line with Revised changes	R	Multiple	-	-	-	-	(540,134)	284,017	206,822	49,295	
46	<b>Total Expenditure Adjustments - Ongoing</b>					<b>2</b>	<b>1</b>	<b>2,106,900</b>	<b>111,659</b>	<b>(465,131)</b>	<b>2,162,060</b>	<b>268,346</b>	<b>29,966</b>
47													
48	<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>					<b>2</b>	<b>1</b>	<b>\$ 544,285,768</b>	<b>\$ 202,202,348</b>	<b>\$ 31,965,921</b>	<b>\$ (3,965,805)</b>	<b>\$ 294,872,274</b>	<b>\$ 19,211,030</b>
49	<b>Expenditure Adjustments - One-Time</b>												
50	Chief Fiscal Officer	ML&P all IGCs from August through December paid by contribution of Sale proceeds	1	101000	-	-	-	2,055,359	(2,055,359)	-	-	-	
51	Information Technology	Keep two positions vacant full year and contract savings	1	607000	-	-	(443,498)	-	-	(443,498)	-	-	
52	Maintenance & Operatio	Keep three positions vacant through 2020	1	141000	-	-	(303,777)	-	-	-	(303,777)	-	
53	Municipal Attorney	Movement of Municipal Attorney time to ML&P Sale Administration	1	Multiple	-	-	(60,000)	-	-	-	(60,000)	-	
54	Parks & Recreation	Keep positions vacant due to facility closures and summer camp closures at Kincaid, Spenard, and Fairview recreation centers	1	161000	-	-	(412,282)	-	-	-	(412,282)	-	
55	Purchasing	Keep Deputy Officer position vacant half year and keep one Senior Administrative officer vacant full year	1	101000	-	-	(207,345)	-	-	-	(207,345)	-	
56	Traffic	Keep Municipal Engineer and Sr Electronic Technician positions vacant half year	1	101000	-	-	(171,248)	-	-	-	(171,248)	-	
57	Multiple	Reduction of travel budget in all departments	1	Multiple	-	-	(290,948)	-	-	(51,440)	(239,508)	-	
58	Multiple	Reduction of fuel due to low cost per gallon	1	Multiple	-	-	(897,692)	-	-	(11,125)	(886,567)	-	
59	<b>Total Expenditure Adjustments - One-Time</b>					<b>-</b>	<b>-</b>	<b>(2,786,790)</b>	<b>2,055,359</b>	<b>(2,055,359)</b>	<b>(506,063)</b>	<b>(2,280,727)</b>	<b>-</b>
60													
61	<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>					<b>2</b>	<b>1</b>	<b>\$ 541,498,978</b>	<b>\$ 204,257,707</b>	<b>\$ 29,910,562</b>	<b>\$ (4,471,868)</b>	<b>\$ 292,591,547</b>	<b>\$ 19,211,030</b>
62	<b>Departmental Transfers - Recurring</b>												
63	Development Services	Transfer Land Use Planning from Development Services Department to	R	101000	(2)	-	(319,770)	(567,900)	-	-	248,130	-	
64	Planning	Planning Department for work on Title 21	R	101000	2	-	319,770	567,900	-	-	(248,130)	-	
65	<b>Total Departmental Transfers - Recurring</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
66													
67	<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>					<b>2</b>	<b>1</b>	<b>\$ 541,498,978</b>	<b>\$ 204,257,707</b>	<b>\$ 29,910,562</b>	<b>\$ (4,471,868)</b>	<b>\$ 292,591,547</b>	<b>\$ 19,211,030</b>
68	<b>Board Requests from Service Areas (SA) with Maximum Tax Rates</b>												
69	Fire	Chugiak Fire SA - Adjust budget to the maximum mill rate of 1.0	R	104000	-	-	(35,993)	-	-	-	-	(35,993)	
70	Public Works Administra	Glen Alps - Adjust budget to the maximum mill rate of 2.75	R	105000	-	-	922	-	-	-	-	922	
71	Multiple	Girdwood Valley Service Area - Calculate mill rate to budget amount (maximum voter approved mill rate is 6.0)	R	106000	-	-	28,505	20,000	-	-	-	8,505	
72	Public Works Administra	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	R	111000	-	-	1,489	-	-	-	-	1,489	
73	Public Works Administra	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	R	112000	-	-	1,608	-	-	-	-	1,608	
74	Public Works Administra	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	R	113000	-	-	(2,981)	-	-	-	-	(2,981)	
75	Public Works Administra	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	R	114000	-	-	(748)	-	-	-	-	(748)	
76	Public Works Administra	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	R	115000	-	-	(118)	-	-	-	-	(118)	
77	Public Works Administra	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	R	116000	-	-	(561)	-	-	-	-	(561)	
78	Public Works Administra	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	R	117000	-	-	832	-	-	-	-	832	
79	Public Works Administra	Mt Park/Robin Hill RRSAs - Adjust budget to the maximum mill rate of 1.30	R	118000	-	-	(608)	-	-	-	-	(608)	
80	Public Works Administra	CBERRRSA - Calculate mill rate to budget amount (maximum voter approved mill rate is 2.10: 1.10 for roads and drainage and 1.0 for capital)	R	119000	-	-	-	-	-	-	-	-	



Funding Sources

Line #	Department	Description	(1)-Time	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
81	Public Works Administra	Eaglewood SA - Adjust budget to the maximum mill rate of 0.39 (maximum voter approved mill rate is 20% of CBERRRSA mill rate)	R	121000	-	-	8	-	-	-	-	8
82	Public Works Administra	Gateway SA - Adjust budget to the maximum mill rate of 0.29 (maximum voter approved mill rate is 15% of CBERRRSA mill rate)	R	122000	-	-	12	-	-	-	-	12
83	Public Works Administra	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	R	123000	-	-	(1,423)	-	-	-	-	(1,423)
84	Public Works Administra	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50)	R	124000	-	-	(657)	-	-	-	-	(657)
85	Public Works Administra	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	R	125000	-	-	105	-	-	-	-	105
86	Public Works Administra	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	R	126000	-	-	2,924	-	-	-	-	2,924
87	Maintenance & Operatio	Eagle River Street Lights SA - Adjust budget to Board approved mill rate of 0.10 with \$200,000 of fund balance use (maximum voter approved mill rate is 0.50)	R	129000	-	-	(6,261)	-	-	200,000	-	(206,261)
88	Public Works Administra	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	R	142000	-	-	(1,416)	-	-	-	-	(1,416)
89	Public Works Administra	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	R	143000	-	-	4,647	-	-	-	-	4,647
90	Public Works Administra	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	R	144000	-	-	(112)	-	-	-	-	(112)
91	Public Works Administra	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	R	145000	-	-	79	-	-	-	-	79
92	Public Works Administra	Villages Scenic Parkway LRSA - Adjust budget to the max mill rate of 1.00	R	146000	-	-	(1,347)	-	-	-	-	(1,347)
93	Public Works Administra	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	R	147000	-	-	(434)	-	-	-	-	(434)
94	Public Works Administra	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	R	148000	-	-	(3,643)	-	-	-	-	(3,643)
95	Public Works Administra	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	R	149000	-	-	5,436	-	-	-	-	5,436
96	Public Works Administra	Homestead LRSA - Adjust budget to maximum mill rate of 1.30	R	150000	-	-	112	-	-	-	-	112
97	Police	Turnagain Arm Police SA - Use unused taxes from prior year for current year fees-for-services and calculate mill rate to budget (maximum voter approved mill rate is 0.5.)	R	152000	-	-	24,147	-	29,472	(21,448)	-	16,123
98	Parks & Recreation	ER/Chugiak Parks & Rec - Adjust budget to approved mill rate of 1.00 as 0.90 mills for operating and 0.10 mills for capital (maximum voter approved mill rate for operating and capital is 1.00) with additional voter approved mill rate collected for previously incurred bond indebtedness	R	162000	-	-	(141,978)	-	-	-	-	(141,978)
99		<b>Total Board Requests from Service Areas (SA) with Maximum Tax Rates</b>			-	-	<b>(127,454)</b>	<b>20,000</b>	<b>29,472</b>	<b>178,552</b>	<b>-</b>	<b>(355,478)</b>
100		<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>			<b>2</b>	<b>1</b>	<b>\$ 541,371,524</b>	<b>\$ 204,277,707</b>	<b>\$ 29,940,034</b>	<b>\$ (4,293,316)</b>	<b>\$ 292,591,547</b>	<b>\$ 18,855,552</b>
103		<b>2020 Approved General Government Operating Budget</b>					<b>\$ 540,246,879</b>	<b>\$ 197,598,119</b>	<b>\$ 32,431,052</b>	<b>\$ (381,499)</b>	<b>\$ 291,419,010</b>	<b>\$ 19,180,197</b>
105		<b>Total Adjustments and Amendments</b>					<b>\$ 1,124,645</b>	<b>\$ 6,679,588</b>	<b>\$ (2,491,018)</b>	<b>\$ (3,911,817)</b>	<b>\$ 1,172,537</b>	<b>\$ (324,645)</b>
107		<b>2020 Revised General Government Operating Budget</b>					<b>\$ 541,371,524</b>	<b>\$ 204,277,707</b>	<b>\$ 29,940,034</b>	<b>\$ (4,293,316)</b>	<b>\$ 292,591,547</b>	<b>\$ 18,855,552</b>
108											<b>Total Property Taxes</b>	<b>\$ 311,447,099</b>
109		<b>Less Depreciation / Amortization - Information Technology</b>					<b>\$ (10,288,409)</b>					
110		<b>2020 Revised General Government Operating Budget Appropriation</b>					<b>\$ 531,083,115</b>					
111										<b>Tax Cap Calculation</b>	<b>\$ 292,591,547</b>	
112										<b>Amount (Over)/Under the Cap</b>	<b>\$ -</b>	
113	<b>S Version Changes</b>											
114	Fire	2020 Proposition 9 - Voter approved Special Tax Levy for the purpose of renting or leasing areawide emergency medical supplies and systems	R	103000	-	-	829,029	-	-	-	-	829,029
115		<b>Total S Version Changes</b>			-	-	<b>829,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>829,029</b>
117		<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>			<b>2</b>	<b>1</b>	<b>\$ 542,200,553</b>	<b>\$ 204,277,707</b>	<b>\$ 29,940,034</b>	<b>\$ (4,293,316)</b>	<b>\$ 292,591,547</b>	<b>\$ 19,684,581</b>
119		<b>2020 Approved General Government Operating Budget</b>					<b>\$ 540,246,879</b>	<b>\$ 197,598,119</b>	<b>\$ 32,431,052</b>	<b>\$ (381,499)</b>	<b>\$ 291,419,010</b>	<b>\$ 19,180,197</b>
121		<b>Total Adjustments and Amendments</b>					<b>\$ 1,953,674</b>	<b>\$ 6,679,588</b>	<b>\$ (2,491,018)</b>	<b>\$ (3,911,817)</b>	<b>\$ 1,172,537</b>	<b>\$ 504,384</b>
123		<b>2020 Revised General Government Operating Budget with S Version Changes</b>					<b>\$ 542,200,553</b>	<b>\$ 204,277,707</b>	<b>\$ 29,940,034</b>	<b>\$ (4,293,316)</b>	<b>\$ 292,591,547</b>	<b>\$ 19,684,581</b>
124											<b>Total Property Taxes</b>	<b>\$ 312,276,128</b>
125		<b>Less Depreciation / Amortization - Information Technology</b>					<b>\$ (10,288,409)</b>					
126		<b>2020 Revised General Government Operating Budget Appropriation S Version</b>					<b>\$ 531,912,144</b>					

Line #	Department	Description	(1)-Time	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Funding Sources			
										Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates	
127											Tax Cap Calculation	\$ 292,591,547	
128											Amount (Over)/Under the Cap	\$ -	
129	<b>Assembly Amendments</b>												
130	Health	The Chugiak-Eagle River Senior Center has a deficit in their operating contract of \$23,000, this amendment will balance their operating budget by being absorbed in the current budget of the Health Department	1	101000	-	-	-	-	-	-	-	-	
131	Health	Fund camp outreach and abatement, to utilize mass shelter and protect public health during the COVID-19 emergency for \$180,000, being absorbed in the current budget of the Health Department	1	101000	-	-	-	-	-	-	-	-	
132	Maintenance & Operations	Decrease Maintenance & Operations Department budget and increase Health Department budget	1	101000	-	-	(23,000)	-	-	-	(23,000)	-	
133	Health		1	101000	-	-	23,000	-	-	-	23,000	-	
134	<b>Total Assembly Amendments</b>												
135													
136	<b>Running Subtotal of 2020 Revised General Government Operating Budget</b>					<b>2</b>	<b>1</b>	<b>\$ 542,200,553</b>	<b>\$ 204,277,707</b>	<b>\$ 29,940,034</b>	<b>\$ (4,293,316)</b>	<b>\$ 292,591,547</b>	<b>\$ 19,684,581</b>
137													
138	<b>2020 Approved General Government Operating Budget</b>							<b>\$ 540,246,879</b>	<b>\$ 197,598,119</b>	<b>\$ 32,431,052</b>	<b>\$ (381,499)</b>	<b>\$ 291,419,010</b>	<b>\$ 19,180,197</b>
139	<b>Total Adjustments and Amendments</b>							<b>\$ 1,953,674</b>	<b>\$ 6,679,588</b>	<b>\$ (2,491,018)</b>	<b>\$ (3,911,817)</b>	<b>\$ 1,172,537</b>	<b>\$ 504,384</b>
140													
141													
142	<b>2020 Revised General Government Operating Budget with S Version Changes and Assembly Amendments</b>							<b>\$ 542,200,553</b>	<b>\$ 204,277,707</b>	<b>\$ 29,940,034</b>	<b>\$ (4,293,316)</b>	<b>\$ 292,591,547</b>	<b>\$ 19,684,581</b>
143												<b>Total Property Taxes</b>	<b>\$ 312,276,128</b>
144	<b>Less Depreciation / Amortization - Information Technology</b>							<b>\$ (10,288,409)</b>					
145	<b>2020 Revised General Government Operating Budget Appropriation S Version as Amended</b>							<b>\$ 531,912,144</b>					
146											Tax Cap Calculation	\$ 292,591,547	
147											Amount (Over)/Under the Cap	\$ -	