

Submitted By: Chairman of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management &  
Budget  
For Reading: April 26, 2022

**ANCHORAGE, ALASKA**  
**AR 2022 - 98 (S) as Amended with Mayoral Vetoes and Veto Overrides**

**A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**

**WHEREAS**, the Approved 2022 budget for the Municipality of Anchorage was adopted by AO 2021 - 96 (S) as Amended; and

**WHEREAS**, during the Approved 2022 budget process, the Assembly proposed multiple adjustments to be funded with revenue sources that could not be certified by the CFO at that time and thus were not included in the amounts authorized to be spent in 2022; and

**WHEREAS**, as part of the Revised 2022 budget process, with updated and more timely information, there are funding sources available to fund the Assembly proposed adjustments, which are included in this S version of the 2022 Approved budget; and

**WHEREAS**, the Mayor has recommended revisions to departments and fund appropriations for 2022; now, therefore,

**THE ANCHORAGE ASSEMBLY RESOLVES:**

**Section 1.** The direct cost amounts set forth for the 2022 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2022 fiscal year:

Department/Agency	2022 Approved Budget	Revision	2022 Revised Budget
<u>GENERAL GOVERNMENT</u>			
		<b>\$ 545,914</b>	<b>\$ 6,235,388</b>
Assembly	\$ 5,689,474	\$ 10,414	\$ 5,699,888
Building Services	202,589	883	203,472
		<b>115,439</b>	<b>569,559</b>
Chief Fiscal Officer	454,120	1,439	455,559
Community Development	3,062,360	211,401	3,273,761
		<b>(433,858)</b>	<b>11,764,506</b>
		<b>(748,494)</b>	<b>11,449,870</b>
		<b>(433,858)</b>	<b>11,764,506</b>
	<b>12,198,364</b>	<b>(748,494)</b>	<b>11,449,870</b>
Development Services	11,563,628	(113,758)	11,449,870
		<b>28,841</b>	<b>797,641</b>
Equal Rights Commission	768,800	16,341	785,141
Equity & Justice	243,148	126,001	369,149
Finance	13,384,275	303,360	13,687,635

## Resolution to Revise and Appropriate 2022 General Government Operating Budget

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	2022 Approved Budget	Revision	2022 Revised Budget
1 Department/Agency			
2			
3		<b>2,180,852</b>	<b>106,369,452</b>
4	<b>104,188,600</b>	<del><b>1,805,857</b></del>	<del>105,994,457</del>
5 Fire	<del>104,173,605</del>	<del>1,820,852</del>	<del>105,994,457</del>
6			
7		<u><b>39,812</b></u>	<u><b>14,086,178</b></u>
8		<u><del><b>(1,022,085)</b></del></u>	<u><del><b>13,024,281</b></del></u>
9		<del><b>39,812</b></del>	<del><b>14,086,178</b></del>
10	<b>14,046,366</b>	<del><b>(1,022,085)</b></del>	<del>13,024,281</del>
11 Health	<del>12,984,469</del>	<del>39,812</del>	<del>13,024,281</del>
12 Human Resources	6,694,207	10,363	6,704,570
13 Information Technology	23,594,468	62,375	23,656,843
14			
15		<b>18,124</b>	<b>778,845</b>
16 Internal Audit	760,721	<del>11,124</del>	<del>771,845</del>
17 Library	8,951,239	31,006	8,982,245
18 Maintenance & Operations	99,164,374	2,056,813	101,221,187
19 Management & Budget	1,051,112	106,121	1,157,233
20			
21		<b>(35,550)</b>	<b>1,922,658</b>
22	<b>1,958,208</b>	<del><b>(164,423)</b></del>	<del>1,793,785</del>
23 Mayor	<del>1,829,335</del>	<del>(35,550)</del>	<del>1,793,785</del>
24 Municipal Attorney	7,687,227	103,254	7,790,481
25 Municipal Manager	25,232,785	893,577	26,126,362
26 Parks & Recreation	23,037,060	1,032,374	24,069,434
27			
28		<b>157,305</b>	<b>3,579,158</b>
29 Planning	3,421,853	<del>145,305</del>	<del>3,567,158</del>
30 Police	128,470,499	1,929,802	130,400,301
31 Project Management & Engineering	939,798	5,751	945,549
32 Public Transportation	26,444,701	(99,234)	26,345,467
33 Public Works	202,589	883	203,472
34 Purchasing	1,921,655	(46,354)	1,875,301
35 Real Estate	8,120,890	134,244	8,255,134
36 Traffic Engineering	5,815,542	53,630	5,869,172
37 Non-Departmental (TANS DS Fund 101)	448,090	915,351	1,363,441
38 Convention Center Reserve	13,561,827	1,214,084	14,775,911
39			
40		<u><b>\$ 11,662,564</b></u>	<u><b>\$ 553,379,505</b></u>
41		<u><del><b>\$ 10,286,031</b></del></u>	<u><del><b>\$ 552,002,972</b></del></u>
42		<del><b>\$ 11,662,564</b></del>	<del><b>\$ 553,379,505</b></del>
43	<b>\$ 541,716,941</b>	<del><b>\$ 9,101,163</b></del>	<del>\$ 550,818,104</del>
44 GRAND TOTAL GENERAL GOVERNMENT	<del><b>\$ 539,876,440</b></del>	<del><b>\$ 10,941,664</b></del>	<del><b>\$ 550,818,104</b></del>
45			

## Resolution to Revise and Appropriate 2022 General Government Operating Budget

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1 **Section 2.** The function cost amounts set forth for the 2022 fiscal year for the following operating funds  
 2 are hereby appropriated (see **Section 3**):

Fund No.	Fund Description	2022 Approved Budget	Revision	2022 Revised Budget
	<b>GENERAL FUNDS</b>			
			<b>\$ 4,079,067</b>	<b>\$ 156,761,098</b>
			<b>\$ 3,017,170</b>	<b>\$ 155,699,201</b>
			<b>\$ 4,079,067</b>	<b>\$ 156,761,098</b>
		<b>\$ 152,682,031</b>	<b>\$ 2,192,302</b>	<b>\$ 154,874,333</b>
101000	Areawide General	\$ 151,476,266	\$ 3,398,067	\$ 154,874,333
103000	Areawide EMS Lease	829,029	-	829,029
104000	Chugiak Fire SA	1,302,800	84,990	1,387,790
105000	Glen Alps SA	337,012	37,704	374,716
106000	Girdwood Valley SA	3,653,309	93,209	3,746,518
107000	AW APD IT Systems Special Levy	1,500,000	-	1,500,000
111000	Birchtree/Elmore LRSA	291,565	27,596	319,161
112000	Sec. 6/Campbell Airstrip LRSA	157,888	11,434	169,322
113000	Valli-Vue Estates LRSA	115,570	9,474	125,044
114000	Skyranch Estates LRSA	31,305	2,621	33,926
115000	Upper Grover LRSA	18,000	1,599	19,599
116000	Raven Woods/Bubbling Brook LRSA	18,663	139	18,802
117000	Mt. Park Estates LRSA	32,232	1,485	33,717
118000	Mt. Park/Robin Hill RRSA	149,858	16,590	166,448
119000	Chugiak/Birchwood/Eagle River RRSA	7,332,175	500,384	7,832,559
121000	Eaglewood Contributing RSA	104,612	7,226	111,838
122000	Gateway Contributing RSA	2,143	200	2,343
123000	Lakehill LRSA	52,863	3,093	55,956
124000	Totem LRSA	28,604	3,501	32,105
125000	Paradise Valley South LRSA	16,142	1,586	17,728
126000	SRW Homeowners LRSA	59,450	3,094	62,544
129000	Eagle River Street Light SA	343,656	(45,134)	298,522
			<b>1,336,232</b>	<b>82,683,036</b>
131000	Anchorage Fire SA	81,346,804	<del>976,232</del>	<del>82,323,036</del>
141000	Anchorage Roads & Drainage SA	74,806,482	1,006,468	75,812,950
142000	Talus West LRSA	145,576	15,268	160,844
143000	Upper O'Malley LRSA	703,103	43,053	746,156
144000	Bear Valley LRSA	53,733	4,027	57,760
145000	Rabbit Creek View/Heights LRSA	116,483	10,993	127,476
146000	Villages Scenic Parkway LRSA	23,813	1,834	25,647
147000	Sequoia Estates LRSA	18,454	1,254	19,708
148000	Rockhill LRSA	49,518	1,219	50,737
149000	South Goldenview Area RRSA	704,221	67,410	771,631
150000	Homestead LRSA	24,124	1,418	25,542
151000	Anchorage Metropolitan Police SA	138,082,989	2,044,525	140,127,514
152000	Turnagain Arm Police SA	24,867	(3,062)	21,805
161000	Anchorage Parks & Recreation SA	23,406,909	829,056	24,235,965
162000	Eagle River/Chugiak Parks/Rec SA	4,594,095	386,297	4,980,392

## Resolution to Revise and Appropriate 2022 General Government Operating Budget

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1	Fund No.	Fund Description	2022 Approved Budget	Revision	2022 Revised Budget
2					
3				<u>(34,204)</u>	<u>7,615,959</u>
4				<u>(348,840)</u>	<u>7,301,323</u>
5				<u>(34,204)</u>	<u>7,615,959</u>
6			<u>7,650,163</u>	<u>(348,840)</u>	<u>7,301,323</u>
7	163000	Anchorage Building Safety SA	<u>7,521,290</u>	<u>(219,967)</u>	<u>7,301,323</u>
8	164000	Public Finance & Investment Fund	<u>2,528,437</u>	<u>8,471</u>	<u>2,536,908</u>
9					
10				<u>\$ 10,560,117</u>	<u>\$ 513,898,795</u>
11				<u>\$ 9,183,584</u>	<u>\$ 512,522,262</u>
12				<u>\$ 10,560,117</u>	<u>\$ 513,898,795</u>
13			<u>\$ 503,338,678</u>	<u>\$ 7,998,716</u>	<u>\$ 511,337,394</u>
14		Subtotal General Funds	<u>\$ 502,004,040</u>	<u>\$ 9,333,354</u>	<u>\$ 511,337,394</u>
15					
16		<u>SPECIAL REVENUE FUNDS</u>			
17	2020X0	Convention Center Reserves	\$ 13,561,827	\$ 1,214,084	\$ 14,775,911
18	221000	Heritage Land Bank	1,001,403	(221,082)	780,321
19		Subtotal Special Revenue Funds	<u>\$ 14,563,230</u>	<u>\$ 993,002</u>	<u>\$ 15,556,232</u>
20					
21		<u>DEBT SERVICE FUND</u>			
22	301000	PAC Surcharge Revenue Bond	\$ 300,250	\$ -	\$ 300,250
23					
24		<u>INTERNAL SERVICE FUNDS</u>			
25	602000	Self-Insurance	\$ 1,419,680	\$ 326,768	\$ 1,746,448
26	607000	Management Information Systems	(6,355,245)	126,003	(6,229,242)
27		Subtotal Internal Service Funds	<u>\$ (4,935,565)</u>	<u>\$ 452,771</u>	<u>\$ (4,482,794)</u>
28					
29				<u>\$ 12,005,890</u>	<u>\$ 525,272,483</u>
30				<u>\$ 10,629,357</u>	<u>\$ 523,895,950</u>
31				<u>\$ 12,005,890</u>	<u>\$ 525,272,483</u>
32			<u>\$ 513,266,593</u>	<u>\$ 9,444,489</u>	<u>\$ 522,711,082</u>
33		GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 511,931,955</u>	<u>\$ 10,779,127</u>	<u>\$ 522,711,082</u>

**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 SEVENTY-SIX MILLION THREE HUNDRED SIXTY-SIX THOUSAND SEVEN HUNDRED THIRTY-SIX DOLLARS (\$276,366,736) from Areawide General Fund (101000) to the Anchorage School District for the 2022 tax year.

**Section 5.** Appropriating a contribution in the amount of FOUR HUNDRED TWENTY-FIVE THOUSAND NINE HUNDRED TWENTY-FOUR DOLLARS (\$425,924) 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.

## Resolution to Revise and Appropriate 2022 General Government Operating Budget

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1 **Section 6.** Appropriating a transfer in the amount of TWO HUNDRED THOUSAND DOLLARS  
 2 (\$200,000) from the 2022 Maintenance & Operations Department, Operating Budget Areawide General  
 3 Fund (101000) to the Areawide General Capital Improvement Projects (CIP) Fund (401800) Maintenance  
 4 & Operations Department, for roof reserves at George M. Sullivan Arena, Anchorage Museum at  
 5 Rasmuson Center, and Z.J. Loussac Library, recommended as follows:

	Revenues	Expenditures
	Acct 450010	Acct 530380
6		
7	401800-121033-PF09201	\$84,000
8	401800-121037-PF09202	\$48,000
9	401800-535500-PF09203	\$68,000
10	TOTAL	\$200,000
11		

12 **Section 7.** Appropriating a contribution in the amount of FORTY THOUSAND DOLLARS (\$40,000) from  
 13 the Glen Alps Service Area Operating Fund (105000) to the Miscellaneous Capital Projects Pass-Thru  
 14 Capital Improvement Projects Fund (409800) for the purpose of providing funding for the Glen Alps  
 15 Roads and Drainage Capital Improvement Program, all within the Public Works Administration  
 16 Department.

17  
 18 **Section 8.** The amount of FOUR HUNDRED SEVENTY-FIVE THOUSAND NINE HUNDRED SIXTY-  
 19 THREE DOLLARS (\$475,963) of transfers from the 2022 Maintenance & Operations Department,  
 20 Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the  
 21 Maintenance & Operations Department, Areawide General Capital Improvement Projects Fund (401800)  
 22 for major municipal facility upgrade and repairs.

23  
 24 **Section 9.** The amount of FIFTY THOUSAND DOLLARS (\$50,000) of transfers from the 2022  
 25 Community Development Department Areawide General Fund (101000), General Government Operating  
 26 Budget is hereby appropriated to the Community Development Department, Miscellaneous Operations  
 27 Grants Fund (261010) for 1% for Art Maintenance.

28  
 29 **Section 10.** The amount of ONE HUNDRED THOUSAND DOLLARS (\$100,000) of transfers from the  
 30 2022 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000)  
 31 General Government Operating Budget is hereby appropriated to the Parks & Recreation Department,  
 32 Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461000) for capital reserve for  
 33 future repairs at Bartlett, Dimond, East, Service, and West pools.

34  
 35 **Section 11.** The amount of NINE HUNDRED THOUSAND DOLLARS (\$900,000) of transfers from the  
 36 2022 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000)  
 37 General Government Operating Budget is hereby appropriated to the Parks & Recreation Department,  
 38 Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461800) for purchasing capital  
 39 equipment and improving parks, trails, and facilities.

40  
 41 **Section 12.** The amount of ONE HUNDRED TWENTY-FIVE THOUSAND DOLLARS (\$125,000) of  
 42 transfers from the 2022 Maintenance & Operations Department, Girdwood Valley Service Area (SA)  
 43 Fund (106000), General Government Operating Budget is hereby appropriated to the Maintenance &  
 44 Operations Department, Girdwood Valley SA Capital Improvement Projects Fund (406800) for roads and  
 45 drainage repairs.

## Resolution to Revise and Appropriate 2022 General Government Operating Budget

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**Section 13.** Appropriating a contribution in the amount of THREE MILLION NINE HUNDRED FIFTY-SEVEN THOUSAND TWO HUNDRED THIRTY-EIGHT DOLLARS (\$3,957,238) from the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Operating Fund (119000) to the CBERRRSA Capital Improvement Projects Fund (419800) for road and drainage improvement projects, all within the Public Works Administration Department.

**Section 14.** Revising and appropriating the 2022 Operating Budget for the Police & Fire Retirees Medical Operating Fund (165000) as supported by contributions from 2022 Police and Fire Departments' General Government Operating Budgets:

		2022 Approved Budget	Revision	2022 Revised Budget
165000 P&F Retirees Med Ops - Direct Cost	\$	189,710	\$ 2,657	\$ 192,367
165000 P&F Retirees Med Ops - Function Cost	\$	206,440	\$ 3,351	\$ 209,791

**Section 15.** Revising and appropriating the amount of 911 Surcharge Fund (211000) anticipated expenses to EIGHT MILLION, SEVENTY-FOUR THOUSAND, NINE HUNDRED ONE DOLLARS (\$8,074,901) to the 911 Surcharge Fund (211000) for 911 operations in fiscal year 2022.

		2022 Approved Budget	Revision	2022 Revised Budget
211000 E911 Surcharge - Function Cost	\$	7,865,194	\$ 209,784	\$ 8,074,978

**Section 16.** Revising and appropriating the 2022 Operating Budget for the Police & Fire Retiree Medical Liability Fund (281000) as supported by contributions from 2022 Police and Fire Departments' General Government Operating Budgets:

		2022 Approved Budget	Revision	2022 Revised Budget
281000 P&F Retiree Med Liability - Direct Cost	\$	3,777,745	\$ -	\$ 3,777,745
281000 P&F Retiree Med Liability - Function Cost	\$	3,802,077	\$ 242	\$ 3,802,319

**Section 17.** Revising and appropriating the 2022 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) from anticipated income included as expenditures in the General Government Operating Budget Departments:

		2022 Approved Budget	Revision	2022 Revised Budget
601000 Equipment Maintenance - Direct Cost	\$	6,549,216	\$ 3,853	\$ 6,553,069
601000 Equipment Maintenance - Function Cost	\$	8,591,187	\$ (8,410)	\$ 8,582,777

**Section 18.** Revising and appropriating the 2022 Operating Budget for the Police and Fire Retirement System Fund (715000) from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

		2022 Approved Budget	Revision	2022 Revised Budget
715000 P&F Retirement - Direct Cost	\$	35,923,322	\$ 1,999	\$ 35,925,321
715000 P&F Retirement - Function Cost	\$	35,982,567	\$ 6,936	\$ 35,989,503

## Resolution to Revise and Appropriate 2022 General Government Operating Budget

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1 **Section 19.** The 2022 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is  
 2 adopted and appropriated to the following respective departments:

3	Department	2022 Approved Budget	Revision	2022 Revised Budget
4				
5			<u>\$ 100,000</u>	<u>\$ 100,000</u>
6			<u><del>\$ (100,000)</del></u>	<u><del>\$ -</del></u>
7	Assembly	\$ -	<u>\$ 100,000</u>	<u>\$ 100,000</u>
8	Chief Fiscal Officer	1,800,000	-	1,800,000
9	Equity & Justice	186,418	7,326	193,744
10	Finance	239,449	19,667	259,116
11				
12			<u>244,000</u>	<u>2,585,871</u>
13			<u><del>(1,407,176)</del></u>	<u><del>934,695</del></u>
14			<u>244,000</u>	<u>2,585,871</u>
15		2,341,871	<u><del>(1,420,469)</del></u>	<u>921,402</u>
16	Anchorage Fire Department	<u>921,402</u>	<u>-</u>	<u>921,402</u>
17				
18			<u>290,025</u>	<u>8,733,145</u>
19			<u><del>2,140,301</del></u>	<u><del>10,583,421</del></u>
20			<u>290,025</u>	<u>8,733,145</u>
21		8,443,120	<u><del>1,816,201</del></u>	<u>10,259,324</u>
22	Anchorage Health Department	<u>8,708,615</u>	<u>1,550,706</u>	<u>10,259,324</u>
23	Library	425,545	13,838	439,383
24	Municipal Attorney	240,987	(251)	240,736
25	Parks & Recreation	643,691	4,441	648,132
26				
27			<u>526,247</u>	<u>1,079,137</u>
28			<u><del>(23,753)</del></u>	<u><del>529,137</del></u>
29			<u>526,247</u>	<u>1,079,137</u>
30	Anchorage Police Department	<u>552,890</u>	<u><del>(23,753)</del></u>	<u>529,137</u>
31				
32			<u>\$ 1,205,293</u>	<u>\$ 16,079,264</u>
33			<u><del>\$ 654,393</del></u>	<u><del>\$ 15,628,364</del></u>
34			<u>\$ 1,205,293</u>	<u>\$ 16,079,264</u>
35		\$ 14,873,971	<u>\$ 417,000</u>	<u>\$ 15,290,974</u>
36	Alcohol Bvgs Sales Tax - Direct Cost	<u>\$ 13,718,997</u>	<u>\$ 1,571,974</u>	<u>\$ 15,290,974</u>
37				
38			<u>\$ 1,283,319</u>	<u>\$ 16,218,443</u>
39			<u><del>\$ 832,419</del></u>	<u><del>\$ 15,767,543</del></u>
40			<u>\$ 1,283,319</u>	<u>\$ 16,218,443</u>
41		\$ 14,935,124	<u>\$ 495,026</u>	<u>\$ 15,430,150</u>
42	206000 Alcohol Bvgs Sales Tax - Function Cost	<u>\$ 13,780,150</u>	<u>\$ 1,650,000</u>	<u>\$ 15,430,150</u>
43				

## Resolution to Revise and Appropriate 2022 General Government Operating Budget

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1 **Section 20.** (new Section in S version) Revising and appropriating the MOA Trust Fund (730000)  
 2 transfer to the 2022 General Government Operating Budget, Areawide General Fund (101000) as  
 3 revenue appropriated in support of operations:

			2022 Approved Budget		Revision		2022 Revised Budget
4							
5	760000 MOA Trust Fund - Transfer to GG Ops	\$	19,300,000	\$	(2,200,000)	\$	17,100,000
6							

7 **21**

8 **Section 20.** This resolution shall take effect immediately upon passage and approval by the Assembly.

9  
 10 PASSED AND APPROVED by the Anchorage Assembly this \_\_\_\_ day of \_\_\_\_\_, 2022.

11  
 12  
 13  
 14  
 15  
 16 ATTEST:

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

17  
 18  
 19  
 20  
 21  
 22  
 23  
 24  
 25  
 26  
 27  
 28  
 Municipal Clerk

OMB Note: To reflect changes, a ~~strike through~~ indicates an item is being replaced, items in **bold** indicate S version changes; numbers in **bold and italicized** indicate Assembly amendment amounts; numbers in **bold, italicized, and single-underlined** are reflective of Mayoral veto amounts; and numbers in **bold, italicized, and double-underlined** are reflective of amounts of Assembly overrides of Mayoral vetoes.





# MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

## AM No. 187 – 2022

Meeting Date: April 12, 2022

**FROM: MAYOR**

**SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE  
REVISING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL  
GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF  
ANCHORAGE**

The attached resolution reflects the Administration's proposed revisions to the 2022 General Government Operating Budget. The proposed package updates revenues, fine-tunes costs, and funds items that were not anticipated at the time the budget was approved last November.

### Direct Costs Adjustments

This proposal increases the 2022 operating budget by \$3.6 million when compared to 2021 Revised, for a less than one percent increase. The budget reflects the Administration's continued support for ensuring Anchorage's safety is protected with the addition of \$5 million for police and fire. A \$2.4 million savings was achieved through an in-depth "scrubbing" of budgeted costs for positions. Other increases include "go-live" costs of CAMA, the new property tax assessment system; contractual cost increases for the Anchorage Jail Prisoner Care Agreement and city hall lease; as well as adjustments requested by Service Areas. The budget as proposed does not include increases for higher fuel costs; the Administration will be requesting funding for these (hopefully) one-time increases from the second round of Federal ARPA funds.

### Revenue Adjustments

The revenue projections include updated assumptions that resulted in a net increase of \$11.4 million in non-property tax revenue. This reflects a \$14.1 million increase from room taxes, PFD garnishment, ambulance fees and other sources. These increases, however, were offset by a \$2.6 million drop in contribution from the Municipal Trust and other investment income.

### Tax Cap and Property Tax Requirement

Overall, the Tax Cap increased \$6.3 million when compared to 2021. The maximum amount of property taxes allowed under the Tax Cap increased \$1.2 million.

The proposed revised budget comes in at \$5.8 million under the Tax Cap and results in a decrease in the average mill rate of 1.34 mills. This translates into a \$134.00 savings per \$100,000 of assessed value, or \$563.00 on an average priced home of \$420,000.

A detailed listing of changes is attached.

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

Prepared by: Office of Management & Budget (OMB)

Approved by: Cheryl Frasca, Director, OMB

Concur: Travis C. Frisk, CFO

Concur: Amy Demboski, Municipal Manager

Respectfully Submitted: Dave Bronson, Mayor



# MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

No. AM 187-2022(A)

Meeting Date: April 26, 2022

**FROM: MAYOR**

**SUBJECT: AR 2022-98(S): A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**

The attached S version resolution includes the Assembly amendments that proposed additional spending for which revenues could not be certified by the CFO during the 2022 Approved budget process. Additionally, a new Section 20 is added to adjust the appropriation from the MOA Trust Fund in line with the current Treasury recommendation.

A detailed listing is attached.

Also attached for reference is Assembly Memorandum No. 187-2022 and support documents, which were submitted with the original Assembly Resolution No. 2022-98.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Office of Management & Budget (OMB)

Approved by: Cheryl Frasca, Director, OMB

Concur: Travis C. Frisk, CFO

Concur: Amy Demboski, Municipal Manager

Respectfully Submitted: Dave Bronson, Mayor

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources					Property Tax / Special Levy and SAs with Max Tax Rates
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit		
1	Initial 2022 Approved GG Operating Budget (w/o Assembly amendments that the CFO could not certify at Nov. 2021)					\$ 550,164,849	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,930,867	\$ 21,798,469	
2												
3	Assembly Amendments to 2022 Proposed Budget with funding sources that the CFO could not certify at November 2021											
4	Development Services	Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions	163000	-	4	634,736	-	-	634,736	-	-	
5	Health	Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program	101000	4	4	1,061,897	-	-	-	1,061,897	-	
6	Mayor	Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants Program	101000	-	-	128,873	-	-	-	128,873	-	
7	Fire	Amendment #11 - Girdwood EMS increase contract to \$507K	101000	-	-	14,995	-	-	-	14,995	-	
8	Police	Amendment #1, Line 5 - Fund School Resource Officers for 5 Months	151000	-	-	-	(1,282,719)	-	-	1,282,719	-	
9	Taxes & Reserves	Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend	101000	-	-	-	100,000	-	-	(100,000)	-	
10	Taxes & Reserves	Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax	101000	-	-	-	2,500,000	-	-	(2,500,000)	-	
11	Total Assembly Amendments to 2022 Proposed Budget with funding sources that the CFO could not certify at November 2021				4	8	\$ 1,840,501	\$ 1,317,281	\$ -	\$ 634,736	\$ (111,516)	\$ -
12												
13	2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469	
14												
15	Funding Source Changes											
16												
17	Multiple	Property Tax adjustment to meet Fund Balance reserves	Multiple	-	-	-	-	-	2,488,530	(2,488,530)	-	
18	Taxes & Reserves	Room Tax - Use Treasury revenue projection (see AM Support line 19) (reverses Assembly Amendment #1)	101000	-	-	-	(2,500,000)	-	-	2,500,000	-	
19	Taxes & Reserve	Room Tax - At \$30M in line with latest Treasury recommendation	101000	-	-	1,832,580	5,500,001	-	(1,832,580)	(1,834,841)	-	
20	Multiple	Fees and Fines Resulting from PFD Garnishment - Criminal Defense Fees, Incarceration Cost Recovery, SOA Traffic and Trial Court Fines, and Criminal Rule 8 Collect Costs; based on \$2,414 PFD/Energy Supplement.	101000	-	-	-	3,074,850	-	-	(3,074,850)	-	
21	Taxes & Reserve	Prior Year Expense Recovery - Per the CFO, this represents the 2021 ASD Areawide property tax over-collection	101000	-	-	-	2,297,643	-	-	(2,297,643)	-	
22	Fire	Ambulance Service Fees - Includes adjustment in line with 2021 actuals and assumption of \$4.2M of Supplemental Emergency Medical Transport (SEMT) program recovery.	101000	-	-	-	1,680,116	-	-	(1,680,116)	-	
23	Police	SRO Reimbursement from ASD - Budget receipt of ASD payment for School Resource Officers (SRO) (reverses Assembly Amendment #1)	151000	-	-	-	1,282,719	-	-	(1,282,719)	-	
24	Real Estate	Land Sales - Adjust for anticipated land sales	221000	-	-	-	907,352	-	(907,352)	-	-	
25	Multiple	Building Permits - Adjust by CPI and in line with current year trend	163000	-	-	-	628,000	-	(561,302)	(66,698)	-	
26	Multiple	Department Revenues - Miscellaneous revenue adjustments in line with revised projections	Multiple	-	-	-	(42,859)	-	(116,498)	164,096	(4,739)	
27	Multiple	Investment Income - Cash Pool and Tax Anticipation Notices in line with forecast	Multiple	-	-	1,318,318	(504,300)	-	(103,990)	1,906,618	19,990	
28	Taxes & Reserves	Contribution from MOA Trust Fund - Use Treasury projection (see AM Support line 29) (reverses Assembly Amendment #1)	101000	-	-	-	(100,000)	-	-	100,000	-	
29	Taxes & Reserve	Contribution from MOA Trust Fund - Adjustment in line with recommendation from Investment Advisory Commission delivered and accepted by the Assembly on 03/01/2022.	101000	-	-	-	(2,100,000)	-	-	2,100,000	-	
30	Total Funding Source Changes				-	-	\$ 3,150,898	\$ 10,123,522	\$ -	\$ (1,033,192)	\$ (5,954,683)	\$ 15,251
31												
32	Running Subtotal of 2022 Revised General Government Operating Budget				-	-	\$ 555,156,248	\$ 208,963,884	\$ 27,944,485	\$ 6,569,491	\$ 289,864,668	\$ 21,813,720
33	Tax Cap Impact											
34	Multiple	Non-Property Taxes Subject to Tax Cap - Tobacco Tax, Marijuana Sales Tax, Motor Vehicle Rental Tax, Fuel Excise Tax, Motor Vehicle Registration Tax, PILTs, and MESA/MUSA	101000	-	-	-	1,744,506	-	-	(1,758,852)	14,346	
35	Multiple	Settlements	101000	-	-	140,000	-	-	-	140,000	-	
36	Multiple	Debt Service - alignment to current 2022 G.O. Bond debt schedules	Multiple	-	-	1,254,241	-	-	-	1,254,241	-	
37	Total Tax Cap Impact				-	-	\$ 1,394,241	\$ 1,744,506	\$ -	\$ -	\$ (364,611)	\$ 14,346

#	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources				Property Tax / Special Levy and SAs with Max Tax Rates
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	
38											
39		<b>Running Subtotal of 2022 Revised General Government Operating Budget</b>		-	-	\$ 556,550,489	\$ 210,708,390	\$ 27,944,485	\$ 6,569,491	\$ 289,500,057	\$ 21,828,066
40	<b>Police &amp; Fire</b>										
41	Fire	Overtime	Multiple	-	-	2,474,114	-	-	-	2,474,114	-
42	Fire	New IAFF contract terms	Multiple	-	-	964,899	-	-	-	964,899	-
43	Fire	AWWU fire hydrant adjustment per RCA decision	131000	-	-	(619,999)	-	-	-	(619,999)	-
44	Police	Overtime	151000	-	-	2,461,876	-	-	-	2,461,876	-
45	Police	Anchorage Jail Prisoner Care Agreement contractual CPI increase	151000	-	-	192,000	-	-	-	192,000	-
46	Police	Girdwood Police services provided by City of Whittier contractual CPI increase	106000	-	-	33,075	-	-	-	-	33,075
47	Multiple	P & F Retirement accumulated fund balance applied to 2022	151000	-	-	(197,596)	-	-	-	(197,596)	-
48	Multiple	P & F Retiree Medical Insurance - adjustment for number of participants	151000	-	-	(323,410)	-	-	-	(323,410)	-
49		<b>Total Police &amp; Fire</b>		-	-	\$ 4,984,959	\$ -	\$ -	\$ -	\$ 4,951,884	\$ 33,075
50											
51		<b>Running Subtotal of 2022 Revised General Government Operating Budget</b>		-	-	\$ 561,535,448	\$ 210,708,390	\$ 27,944,485	\$ 6,569,491	\$ 294,451,941	\$ 21,861,141
52	<b>Other Departmental Programs</b>										
53	Community Developer	Eklutna Survey to vacate ROW completion of project and agreement	101000	-	-	35,000	-	-	-	35,000	-
54	Community Developer	GIS contract for professional support	101000	-	-	39,000	-	-	-	39,000	-
55	Development Services	Don't fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions (reverses Assembly Amendment #1)	163000	-	(4)	(634,736)	-	-	(634,736)	-	-
56	Finance	CAMA go live in 2022 (debt service, training, and go-live support)	101000	-	-	368,009	-	-	-	368,009	-
57	Fire	Don't increase Girdwood EMS contract to \$507K: \$429K in funding remains (reverses Assembly Amendment #11)	101000	-	-	(14,995)	-	-	-	(14,995)	-
58	Health	Continue to fund positions from Alcohol Tax Revenues (1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses) (reverses Assembly Amendment #1)	101000	(4)	(4)	(1,061,897)	-	-	-	(1,061,897)	-
59	Human Resources	PERS liability related to ML&P sale	101000	-	-	8,792	-	-	-	8,792	-
60	Maintenance & Operatio	Increases in facility contractual and utility service costs	101000	-	-	223,000	-	-	-	223,000	-
61	Maintenance & Operatio	Facility computerized maintenance management system upgrade	101000	-	-	25,000	-	-	-	25,000	-
62	Maintenance & Operatio	Restore 75% of funding for Civil Engineer II	101000	-	1	61,431	-	-	-	61,431	-
63	Management & Budget	AWWU rate case contractual support, funded with IGCs to AWWU	101000	-	-	35,000	-	35,000	-	-	-
64	Management & Budget	Additional Budget Analyst - July 1 start	101000	-	1	67,649	-	-	-	67,649	-
65	Mayor	Don't increase funding to Mayor's Community Grants Program (reverses Assembly Amendment #1)	101000	-	-	(128,873)	-	-	-	(128,873)	-
66	Municipal Attorney	Competitive salary adjustments	101000	-	-	60,928	-	-	-	60,928	-
67	Municipal Manager	Museum and ACPA contractual increases	101000	-	-	127,472	-	-	-	127,472	-
68	Municipal Manager	Special Administrative Assistant II	101000	1	-	111,338	-	-	-	111,338	-
69	Parks & Recreation	Debt service alignment to current schedule	162000	-	-	(3,970)	-	-	-	-	(3,970)
70	Real Estate	City Hall lease contractual CPI increase	101000	-	-	250,898	-	-	-	250,898	-
71	Multiple	New AMEA contract terms	Multiple	-	-	242,653	-	-	19,927	213,139	9,587
72	Multiple	Labor adjustment - 1% Increase to Non-Reps and EXEs at July 1	Multiple	-	-	292,528	-	-	57,983	230,815	3,730
73	Multiple	Labor adjustments to position and employee costing	Multiple	-	-	(2,366,408)	-	-	(102,789)	(2,242,377)	(21,242)
74	Multiple	Continuation of funding for ASD pools	Multiple	-	7	688,562	125,000	-	-	483,347	80,215
75	Multiple	Intragovernmental Charges (IGCs) in line with updated factors	Multiple	-	-	-	-	127,537	178,186	(350,146)	44,423
76		<b>Total Other Departmental Programs</b>		(3)	1	\$ (1,573,619)	\$ 125,000	\$ 162,537	\$ (481,429)	\$ (1,492,470)	\$ 112,743
77											
78		<b>Running Subtotal of 2022 Revised General Government Operating Budget</b>		(3)	1	\$ 559,961,829	\$ 210,833,390	\$ 28,107,022	\$ 6,088,062	\$ 292,959,471	\$ 21,973,884
79	<b>Transfers</b>										
80	Real Estate		101000	(1)	-	(133,113)	-	-	(133,113)	-	-
81	Community Developer	Administrative Officer from HLB to Community Development	221000	1	-	133,113	-	-	-	133,113	-
82	Development Services		101000	(1)	-	(154,586)	-	-	-	(154,586)	-
83	Planning	Engineering Technician IV from Development Services to Planning	101000	1	-	154,586	-	-	-	154,586	-
84		<b>Total Transfers</b>		-	-	\$ -	\$ -	\$ -	\$ (133,113)	\$ 133,113	\$ -
85											
86		<b>Running Subtotal of 2022 Revised General Government Operating Budget</b>		(3)	1	\$ 559,961,829	\$ 210,833,390	\$ 28,107,022	\$ 5,954,949	\$ 293,092,584	\$ 21,973,884

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources					
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates	
87	Board Requests from Service Areas (SA) with Maximum Tax Rates											
88	Fire	Chugiak Fire SA - Adjust budget to the maximum mill rate of 1.0	104000	-	-	47,152	-	-	-	-	47,152	
89	Maintenance & Operatio	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105000	-	-	34,204	-	-	-	-	34,204	
90	Multiple	Girdwood Valley Service Area - Calculate mill rate to budget amount (maximum voter approved mill rate is 6.0)	106000	-	-	-	-	-	-	-	-	
91	Maintenance & Operatio	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111000	-	-	25,596	-	-	-	-	25,596	
92	Maintenance & Operatio	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112000	-	-	10,234	-	-	-	-	10,234	
93	Maintenance & Operatio	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113000	-	-	9,274	-	-	-	-	9,274	
94	Maintenance & Operatio	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114000	-	-	2,621	-	-	-	-	2,621	
95	Maintenance & Operatio	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115000	-	-	1,299	-	-	-	-	1,299	
96	Maintenance & Operatio	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116000	-	-	139	-	-	-	-	139	
97	Maintenance & Operatio	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117000	-	-	1,385	-	-	-	-	1,385	
98	Maintenance & Operatio	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	118000	-	-	16,290	-	-	-	-	16,290	
99	Maintenance & Operatio	CBERRRSA - Calculate mill rate to 0.90 for roads and drainage and 1.00 for capital (maximum voter approved mill rate is 2.10: 1.10 for roads and drainage and 1.0 for capital)	119000	-	-	497,476	-	-	-	-	497,476	
100	Maintenance & Operatio	Eaglewood SA - Adjust budget to the maximum mill rate of 0.38 (maximum voter approved mill rate is 20% of CBERRRSA mill rate)	121000	-	-	7,226	-	-	-	-	7,226	
101	Maintenance & Operatio	Gateway SA - Adjust budget to the maximum mill rate of 0.29 (maximum voter approved mill rate is 15% of CBERRRSA mill rate)	122000	-	-	200	-	-	-	-	200	
102	Maintenance & Operatio	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123000	-	-	2,793	-	-	-	-	2,793	
103	Maintenance & Operatio	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50)	124000	-	-	3,301	-	-	-	-	3,301	
104	Maintenance & Operatio	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125000	-	-	1,486	-	-	-	-	1,486	
105	Maintenance & Operatio	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126000	-	-	2,694	-	-	-	-	2,694	
106	Maintenance & Operatio	Eagle River Street Lights SA - Adjust budget to Board approved mill rate of 0.10 with \$150,000 of fund balance use (maximum voter approved mill rate is 0.50)	129000	-	-	(44,093)	-	-	150,000	-	(194,093)	
107	Maintenance & Operatio	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142000	-	-	15,268	-	-	-	-	15,268	
108	Maintenance & Operatio	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143000	-	-	37,753	-	-	-	-	37,753	
109	Maintenance & Operatio	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144000	-	-	3,527	-	-	-	-	3,527	
110	Maintenance & Operatio	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145000	-	-	9,993	-	-	-	-	9,993	
111	Maintenance & Operatio	Villages Scenic Parkway LRSA - Adjust budget to the max mill rate of 1.00	146000	-	-	1,834	-	-	-	-	1,834	
112	Maintenance & Operatio	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147000	-	-	1,254	-	-	-	-	1,254	
113	Maintenance & Operatio	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148000	-	-	1,119	-	-	-	-	1,119	
114	Maintenance & Operatio	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	149000	-	-	62,110	-	-	-	-	62,110	
115	Maintenance & Operatio	Homestead LRSA - Adjust budget to maximum mill rate of 1.30	150000	-	-	1,118	-	-	-	-	1,118	
116	Police	Turnagain Arm Police SA - Calculate mill rate to budget (maximum voter approved mill rate is 0.5.)	152000	-	-	(3,147)	-	-	-	-	(3,147)	
117	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	162000	-	-	394,578	-	-	-	-	394,578	
118	Total Board Requests from Service Areas (SA) with Maximum Tax Rates				-	-	\$ 1,144,684	\$ -	\$ -	\$ 150,000	\$ -	\$ 994,684
119												
120	Running Subtotal of 2022 Revised General Government Operating Budget				(3)	1	\$ 561,106,513	\$ 210,833,390	\$ 28,107,022	\$ 6,104,949	\$ 293,092,584	\$ 22,968,568
121												

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Funding Sources					Property Tax / Special Levy and SAs with Max Tax Rates		
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit			
122	2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469		
123													
124	Total Adjustments and Amendments					(3)	1	9,101,163	11,993,028	162,537	(1,497,734)	(2,726,767)	1,170,099
125													
126	2022 Revised General Government Operating Budget					\$ 561,106,513	\$ 210,833,390	\$ 28,107,022	\$ 6,104,949	\$ 293,092,584	\$ 22,968,568		
127										Total Property Taxes	\$ 316,061,152		
128	Less Depreciation / Amortization - Information Technology					(10,288,409)							
129	2022 Revised General Government Operating Budget Appropriation S					\$ 550,818,104							
130										Tax Cap Calculation	\$ 298,874,020		
131										Amount (Over)/Under the Cap	\$ 5,781,436		
132	Assembly Amendments												
133	Police	Dunbar & Quinn-Davidson Amendment #3, Line 1 - Fully fund SRO program (additional 9 months) remove revenue receipt from ASD	151000	-	-	-	(2,308,894)	-	-	2,308,894	-		
134	Development Services	Dunbar & Quinn-Davidson Amendment #3, Line 2 - Starting July 1, fund 1 Electrical Inspector, 2 Mechanical/Plumbing Inspectors, and 1 Structural Inspector	163000	-	4	314,636	-	-	314,636	-	-		
135	Fire	Dunbar & Quinn-Davidson Amendment #3, Line 3 - Starting July 1, fund 4 full-time permanent Firefighter positions.	131000	-	4	360,000	-	-	-	360,000	-		
136	Health	Dunbar & Quinn-Davidson Amendment #3, Line 4 - Fund 8 positions in AHD's operating budget from Alcohol Tax, starting in January 2022	101000	4	4	1,061,897	-	-	-	1,061,897	-		
137	Mayor	Dunbar & Quinn-Davidson Amendment #3, Line 5 - Mayor's Community Grants program allocate \$35K to Arts Grants for a total of \$100K	101000	-	-	128,873	-	-	-	128,873	-		
138	Assembly	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Special election costs	101000	-	-	150,000	-	-	-	150,000	-		
137	Assembly	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Add new Records Clerk position, June 1 start	101000	-	1	49,407	-	-	-	49,407	-		
138	Assembly	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Add new Election Administrator position, July 1 start	101000	-	1	88,209	-	-	-	88,209	-		
139	Assembly	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Security and legal contract increases, Clerk's Office and Elections pay disparity corrections.	101000	-	-	222,884	-	-	-	222,884	-		
140	Equal Rights Commissi	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Pay disparity corrections.	101000	-	-	12,500	-	-	-	12,500	-		
141	Internal Audit	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Pay disparity corrections.	101000	-	-	7,000	-	-	-	7,000	-		
142	Chief Fiscal Officer	Weddleton #1 - Provide funding for a grant to Anchorage Economic Development Corporation (AEDC)	101000	-	-	114,000	-	-	-	114,000	-		
143	Planning	Weddleton #2 - Provide funding for data collection on short term rentals in Girdwood to inform land use decisions and possible regulations	101000	-	-	12,000	-	-	-	12,000	-		
144	Assembly	Weddleton #3 - Continue funding to enter into a contract with WINfluence Strategies for public relation and media campaign in defense of property rights along the Railbelt.	101000	-	-	25,000	-	-	-	25,000	-		
145	Fire	Dunbar & Quinn-Davidson Amendment #4 - Girdwood EMS contract, to maintain funding at \$507,500	101000	-	-	14,995	-	-	-	14,995	-		
146	Total Assembly Amendments					4	14	\$ 2,561,401	\$ (2,308,894)	\$ -	\$ 314,636	\$ 4,555,659	\$ -
147													
148	Running Subtotal of 2022 Revised General Government Operating Budget					1	15	\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568
149													
150	2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469		
151													
152	Total Adjustments and Amendments					11,662,564	9,684,134	\$ 162,537	\$ (1,183,098)	\$ 1,828,892	\$ 1,170,099		
153													
154	2022 Revised General Government Operating Budget as Amended					\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568		
155										Total Property Taxes	\$ 320,616,811		
156	Less Depreciation / Amortization - Information Technology					(10,288,409)							
157	2022 Revised General Government Operating Budget Appropriation S as Amended					\$ 553,379,505							
158										Tax Cap Calculation	\$ 298,874,020		
159										Amount (Over)/Under the Cap	\$ 1,225,777		

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources					
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates	
160	<b>Mayor's Vetoes</b>											
161	Police	Reverse: <u>Dunbar &amp; Quinn-Davidson Amendment #3, Line 1</u> - Fully fund SRO program (additional 9 months) remove revenue receipt from ASD (AM Support line 133)	151000	-	-	-	2,308,894	-	-	(2,308,894)	-	
162	Development Services	Reverse: <u>Dunbar &amp; Quinn-Davidson Amendment #3, Line 2</u> - Starting July 1, fund 1 Electrical Inspector, 2 Mechanical/Plumbing Inspectors, and 1 Structural Inspector (AM Support line 134)	163000	-	(4)	(314,636)	-	-	(314,636)	-	-	
163	Health	Reverse: <u>Dunbar &amp; Quinn-Davidson Amendment #3, Line 4</u> - Move 8 positions from Alcohol Tax funding starting January 2022 (AM Support line 136)	101000	(4)	(4)	(1,061,897)	-	-	-	(1,061,897)	-	
164	<b>Total Mayor's Vetoes</b>			(4)	(8)	\$ (1,376,533)	\$ 2,308,894	\$ -	\$ (314,636)	\$ (3,370,791)	\$ -	
165												
166	<b>Running Subtotal of 2022 Revised General Government Operating Budget</b>			(3)	7	\$ 562,291,381	\$ 210,833,390	\$ 28,107,022	\$ 6,104,949	\$ 294,277,452	\$ 22,968,568	
167												
168	<b>2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)</b>					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469	
169												
170	<b>Total Adjustments, Amendments, and Mayor's Vetoes</b>					10,286,031	11,993,028	162,537	(1,497,734)	(1,541,899)	1,170,099	
171												
172	<b>2021 Revised General Government Operating Budget with S Version Changes and Assembly Amendments</b>					\$ 562,291,381	\$ 210,833,390	\$ 28,107,022	\$ 6,104,949	\$ 294,277,452	\$ 22,968,568	
173											Total Property Taxes	\$ 317,246,020
174	<b>Less Depreciation / Amortization - Information Technology</b>					(10,288,409)						
175	<b>2022 Revised General Government Operating Budget Appropriation S Version as Amended w Vetoes</b>					\$ 552,002,972						
176											Tax Cap Calculation	\$ 298,874,020
177											Amount (Over)/Under the Cap	\$ 4,596,568
178	<b>Veto Overrides</b>											
179	Police	Add back: <u>Dunbar &amp; Quinn-Davidson Amendment #3, Line 1</u> - Fully fund SRO program (additional 9 months) remove revenue receipt from ASD (AM Support lines 133 and 161)	151000	-	-	-	(2,308,894)	-	-	2,308,894	-	
180	Development Services	Add back: <u>Dunbar &amp; Quinn-Davidson Amendment #3, Line 2</u> - Starting July 1, fund 1 Electrical Inspector, 2 Mechanical/Plumbing Inspectors, and 1 Structural Inspector (AM Support lines 134 and 162)	163000	-	4	314,636	-	-	314,636	-	-	
181	Health	Add back: <u>Dunbar &amp; Quinn-Davidson Amendment #3, Line 4</u> - Move 8 positions from Alcohol Tax funding starting January 2022 (AM Support lines 136 and 163)	101000	4	4	1,061,897	-	-	-	1,061,897	-	
182	<b>Total Veto Overrides</b>			4	8	\$ 1,376,533	\$ (2,308,894)	\$ -	\$ 314,636	\$ 3,370,791	\$ -	
183												
184	<b>Running Subtotal of 2022 Revised General Government Operating Budget</b>			1	15	\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568	
185												
186	<b>2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)</b>					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469	
187												
188	<b>Total Adjustments, Amendments, Mayor's Vetoes, and Veto Overrides</b>					11,662,564	9,684,134	162,537	(1,183,098)	1,828,892	1,170,099	
189												
190	<b>2022 Revised General Government Operating Budget</b>					\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568	
191											Total Property Taxes	\$ 320,616,811
192	<b>Less Depreciation / Amortization - Information Technology</b>					(10,288,409)						
193	<b>2022 Revised General Government Operating Budget Appropriation S Version as Amended w Vetoes and Overrides</b>					\$ 553,379,505						
194											Tax Cap Calculation	\$ 298,874,020
195											Amount (Over)/Under the Cap	\$ 1,225,777
196												

2022 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program Budget

2022 1st Quarter Revised <u>Alcoholic Beverages Retail Sales Tax Program</u> Budget						Spending		Financing Sources			
Line #	Department	Category and Description	Fund	Filled Positions	Vacant Positions	Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
1	Initial 2022 Approved Alcoholic Beverages Retail Sales Tax Program (w/o Assembly amendments that the CFO could not certify at Nov. 2021)					\$ 13,718,997	\$ 61,153	\$ 13,780,150	\$ 13,780,150	\$ -	\$ 13,780,150
4	<u>Assembly Amds to 2022 Proposed Budget w/ funding sources that the CFO could not certify at Nov. 2021</u>										
5	Fire	<u>Amendment #2, Line 1</u> - Restore funding to the Mobile Crisis Team (MCT) program	206000	1	7	1,407,176	-	1,407,176	-	-	-
6	Fire	<u>Amendment #2, Line 3 in the amount of \$16,691</u> - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	13,293	-	13,293	-	-	-
7	Health	<u>Amendment #2, Line 4 in the amount of \$250,000</u> - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	199,100	-	199,100	-	-	-
8	Health	<u>Amendment #2, Line 6 in the amount of \$750,000</u> - Increase budget for early education grants to providers for a total recurring amount of \$2M	206000	-	-	597,302	-	597,302	-	-	-
9	Health	<u>Amendment #2, Revenue Source Line 1</u> - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Government	206000	(4)	(4)	(1,061,897)	-	(1,061,897)	-	-	-
10	Total Assembly Amds to 2022 Proposed Budget w/ funding sources that the CFO could not certify at Nov.				(3)	3	1,154,974	-	1,154,974	-	-
12	2022 Approved Alcoholic Beverages Retail Sales Tax Program (with above Assembly amendments on lines 5-9)					\$ 14,873,971	\$ 61,153	\$ 14,935,124	\$ 13,780,150	\$ -	\$ 13,780,150
14	<u>Child Abuse, Sexual Assault, and Domestic Violence</u>										
15	Health	Maintain funding at \$1,800,900 for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs (reverses Amendment #2)	206000	-	-	(199,100)	-	(199,100)	-	-	-
16	Health	Reduce early education grants (note: see line 26 that adds back funding) (reverses Amendment #2)	206000	-	-	(597,302)	-	(597,302)	-	-	-
17	Health	Early Education grants to providers	206000	-	-	597,152	-	597,152	-	-	-
18	Library	Calculated Labor Adjustments	206000	-	-	469	-	469	-	-	-
19	Total Child Abuse, Sexual Assault, and Domestic Violence					(198,781)	-	(198,781)	-	-	-
21	Running Subtotal of 2022 Revised Alcoholic Beverages Retail Sales Tax Program				-	-	\$ 14,675,190	\$ 61,153	\$ 14,736,343	\$ 13,780,150	\$ -
23	<u>First Responders</u>										
24	Fire	Maintain funding at \$918,004 for the Mobile Crisis Team (MCT) program (reverse Amendment #2)	206000	(1)	(7)	(1,407,176)	-	(1,407,176)	-	-	-
25	Fire	Reduce Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue (reverse Amendment #2)	206000	-	-	(13,293)	-	(13,293)	-	-	-
26	Municipal Attorney	Calculated Labor Adjustments	206000	-	-	(251)	-	(251)	-	-	-
27	Police	Calculated Labor Adjustments	206000	-	-	(23,753)	-	(23,753)	-	-	-
28	Total First Responders				(1)	(7)	(1,444,473)	-	(1,444,473)	-	-
30	Running Subtotal of 2022 Revised Alcoholic Beverages Retail Sales Tax Program				(1)	(7)	\$ 13,230,717	\$ 61,153	\$ 13,291,870	\$ 13,780,150	\$ -
32	<u>Homelessness, Mental Health, and Substance Misuse</u>										
33	Health	Continue to fund positions from Alcohol Tax revenues (1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses) (reverse Amendment #2)	206000	4	4	1,061,897	-	1,061,897	-	-	-
34	Health	Operational costs for shelter, day center and/or treatment center	206000	-	-	952,567	-	952,567	-	-	-
35	Health	Calculated Labor Adjustments	206000	-	-	987	-	987	-	-	-
36	Library	Calculated Labor Adjustments	206000	-	-	13,369	-	13,369	-	-	-
37	Parks & Recreation	Calculated Labor Adjustments	206000	-	-	4,441	-	4,441	-	-	-
38			206000	-	-	-	-	-	-	-	-
39	Total Homelessness, Mental Health, and Substance Misuse				4	4	2,033,261	-	2,033,261	-	-

2022 Revised Operating Budgets and Taxes



2022 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program Budget

Line #	Department	Category and Description	Fund	Filled Positions	Vacant Positions	Spending			Financing Sources		
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
40											
41		<b>Running Subtotal of 2022 Revised Alcoholic Beverages Retail Sales Tax Program</b>		3	(3)	15,263,978	61,153	15,325,131	13,780,150	-	13,780,150
42											
43		<b><u>Administration, Collection, and Audits to the Municipality</u></b>									
44	Equity & Justice	Calculated Labor Adjustments	206000	-	-	7,326	-	7,326	-	-	-
45	Finance	Calculated Labor Adjustments	206000	-	-	1,667	-	1,667	-	-	-
46	Finance	Increase non labor funding for tax collection software costs	206000	-	-	18,000	-	18,000	-	-	-
47	Multiple Depts / Programs	Calculated IGCs	206000	-	-	-	78,026	78,026	-	-	-
48	Taxes & Reserves	Alcoholic Beverages Sales Tax - adjust in line with 2022 projection to total \$15,350,000	206000	-	-	-	-	-	1,650,000	-	1,650,000
49		<b>Total Administration, Collection, and Audits to the Municipality</b>		-	-	26,993	78,026	105,019	1,650,000	-	1,650,000
50											
51		<b>2022 Revised Alcoholic Beverages Retail Sales Tax Program</b>		3	(3)	\$ 15,290,971	\$ 139,179	\$ 15,430,150	\$ 15,430,150	\$ -	\$ 15,430,150
52											
53		<b><u>Assembly Amendments</u></b>									
54	Health	<u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 1</u> - Fund evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	199,100	-	199,100	-	-	-
55	Fire	<u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 2</u> - Fund MCT for a total recurring amount of \$1,575,180	206000	-	-	657,176	-	657,176	-	-	-
56	Fire	<u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1	206000	-	-	872,000	-	872,000	-	-	-
57	Fire	<u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics Coordinator position at 1 FTE in MCT	206000	-	-	122,000	-	122,000	-	-	-
58	Health	<u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 5</u> - Move 8 positions to be property tax funded starting January 2022	206000	(4)	(4)	(1,061,897)	-	(1,061,897)	-	-	-
59	Health	<u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 6</u> - Reduce funding for operational costs for shelter to fund increase to MCT program	206000	-	-	(788,379)	-	(788,379)	-	-	-
60	Police	<u>Zaletel #1</u> - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022.	206000	-	-	500,000	-	500,000	-	500,000	500,000
61	Assembly	<u>Zaletel #2</u> - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department	206000	-	-	50,000	-	50,000	-	50,000	50,000
62	Police	<u>Rivera &amp; Zaletel #1</u> - Fund specific recruiting efforts to increase the number of officers within APD, specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022	206000	-	-	50,000	-	50,000	-	50,000	50,000
63	Health	<u>Dunbar, Quinn-Davidson, &amp; Zaletel Amendment #1</u> - Fund direct grant to Standing Together Against Rape (STAR)	206000	-	-	125,000	-	125,000	-	125,000	125,000
64	Assembly	<u>Dunbar, Quinn-Davidson, &amp; Zaletel Amendment #2</u> - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public	206000	-	-	50,000	-	50,000	-	50,000	50,000
65	Fire	<u>Dunbar &amp; Quinn-Davidson Amendment #5</u> - Fund Crisis Intervention Training for the Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	13,293	-	13,293	-	13,293	13,293
66		<b>Total Assembly Amendments</b>		(4)	(4)	\$ 788,293	\$ -	\$ 788,293	\$ -	\$ 788,293	\$ 788,293
67											
68		<b>2022 Revised Alcoholic Beverages Retail Sales Tax Program as Amended</b>		(1)	(7)	\$ 16,079,264	\$ 139,179	\$ 16,218,443	\$ 15,430,150	\$ 788,293	\$ 16,218,443
69											

2022 Revised Operating Budgets and Taxes

2022 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program Budget

2022 1st Quarter Revised <u>Alcoholic Beverages Retail Sales Tax Program</u> Budget						Spending		Financing Sources				
Line #	Department	Category and Description	Fund	Filled Positions	Vacant Positions	Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources	
70	<u>Mayor's Vetoes</u>											
71	Fire	Reverse: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 2</u> - Fund MCT for a total recurring amount of \$1,575,180 (AM Support line 55)	206000	-	-	(657,176)	-	(657,176)	-	-	-	
72	Fire	Reverse: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1 (AM Support line 56)	206000	-	-	(872,000)	-	(872,000)	-	-	-	
73	Fire	Reverse: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics Coordinator position at 1 FTE in MCT (AM Support line 57)	206000	-	-	(122,000)	-	(122,000)	-	-	-	
74	Health	Reverse: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 5</u> - Move 8 positions to be property tax funded starting January 2022 (AM Support line 58)	206000	4	4	1,061,897	-	1,061,897	-	-	-	
75	Health	Reverse: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 6</u> - Reduce funding for operational costs for shelter to fund increase to MCT program (AM Support line 59)	206000	-	-	788,379	-	788,379	-	-	-	
76	Police	Reverse: <u>Zaletel #1</u> - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022 (AM Support line 60)	206000	-	-	(500,000)	-	(500,000)	-	(500,000)	(500,000)	
77	Assembly	Reverse: <u>Zaletel #2</u> - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department (AM Support line 61)	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)	
78	Police	Reverse: <u>Rivera &amp; Zaletel #1</u> - Fund specific recruiting efforts to increase the number of officers within APD, specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022 (AM Support Line 62)	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)	
79	Assembly	Reverse: <u>Dunbar, Quinn-Davidson, &amp; Zaletel Amendment #2</u> - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public (AM Support line 64)	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)	
80	Total Mayor's Vetoes				4	4	\$ (450,900)	\$ -	\$ (450,900)	\$ -	\$ (650,000)	\$ (650,000)
81												
82	2022 Revised Alcoholic Beverages Retail Sales Tax Program with Mayor's Vetoes				3	(3)	\$ 15,628,364	\$ 139,179	\$ 15,767,543	\$ 15,430,150	\$ 138,293	\$ 15,568,443
83												
84	<u>Veto Overrides</u>											
85	Fire	Add back: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 2</u> - Fund MCT for a total recurring amount of \$1,575,180 (AM Support lines 55 and 71)	206000	-	-	657,176	-	657,176	-	-	-	
86	Fire	Add back: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1 (AM Support lines 56 and 72)	206000	-	-	872,000	-	872,000	-	-	-	
87	Fire	Add back: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics Coordinator position at 1 FTE in MCT (AM Support lines 57 and 73)	206000	-	-	122,000	-	122,000	-	-	-	
88	Health	Add back: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 5</u> - Move 8 positions to be property tax funded starting January 2022 (AM Support lines 58 and 74)	206000	4	4	(1,061,897)	-	(1,061,897)	-	-	-	
89	Health	Add back: <u>Dunbar &amp; Quinn-Davidson Amendment #1, Line 6</u> - Reduce funding for operational costs for shelter to fund increase to MCT program (AM Support lines 59 and 75)	206000	-	-	(788,379)	-	(788,379)	-	-	-	
90	Police	Add back: <u>Zaletel #1</u> - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022 (AM Support lines 60 and 76)	206000	-	-	500,000	-	500,000	-	500,000	500,000	

2022 Revised Operating Budgets and Taxes

2022 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program Budget

Line #	Department	Category and Description	Fund	Filled Positions	Vacant Positions	Spending			Financing Sources		
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
91	Assembly	Add back: <u>Zaletel #2</u> - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department (AM Support lines 61 and 77)	206000	-	-	50,000	-	50,000	-	50,000	50,000
92	Police	Add back: <u>Rivera &amp; Zaletel #1</u> - Fund specific recruiting efforts to increase the number of officers within APD, specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022 (AM Support lines 62 and 78)	206000	-	-	50,000	-	50,000	-	50,000	50,000
93	Assembly	Add back: <u>Dunbar, Quinn-Davidson, &amp; Zaletel Amendment #2</u> - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public (AM Support lines 64 and 79)	206000	-	-	50,000	-	50,000	-	50,000	50,000
94	<b>Total Veto Overrides</b>			4	4	\$ 450,900	\$ -	\$ 450,900	\$ -	\$ 650,000	\$ 650,000
95											
96	<b>2022 Revised General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program</b>			7	1	\$ 16,079,264	\$ 139,179	\$ 16,218,443	\$ 15,430,150	\$ 788,293	\$ 16,218,443
97											
98						Amount of Costs (Over)/Under Financing Sources			\$ -		
99											

Submitted by: Chairman of the Assembly  
 at the Request of the Mayor  
 Prepared by: Office of Management &  
 Budget  
 For Reading: April 12, 2022

**ANCHORAGE, ALASKA**  
**AO NO. 2022 - 45 as Amended with *Mayoral Vetoes* and Veto Overrides**

**AN ORDINANCE SETTING THE RATES OF TAX LEVY, APPROVING THE AMOUNT OF MUNICIPAL PROPERTY TAX, AND LEVYING TAXES FOR ALL SERVICE AREAS OF THE MUNICIPALITY OF ANCHORAGE GENERAL GOVERNMENT FOR 2022.**

**THE ANCHORAGE ASSEMBLY ORDAINS:**

**Section 1.** The Assembly hereby fixes the rates of tax levy for all service areas of the Municipality of Anchorage general government for fiscal year 2022. The Anchorage Assembly levies these taxes upon the full value of all assessed taxable real and personal property as follows:

		<b>(0.20)</b>
		<del><b>(0.23)</b></del>
		<del><b>(0.20)</b></del>
<b><u>Section 2.</u></b>	Areawide General, Fund 101	a tax of <del>(0.25)</del> mills
<b><u>Section 3.</u></b>	City Service Area, Fund 102	a tax of 0.00 mills
<b><u>Section 4.</u></b>	Areawide EMS Lease, Fund 103	a tax of 0.02 mills
<b><u>Section 5.</u></b>	Chugiak Fire Service Area, Fund 104	a tax of 1.00 mills
<b><u>Section 6.</u></b>	Glen Alps Service Area, Fund 105	a tax of 2.75 mills
<b><u>Section 7.</u></b>	Girdwood Valley Service Area, Fund 106	a tax of 4.92 mills
<b><u>Section 8.</u></b>	Areawide APD IT Systems, Fund 107	a tax of 0.04 mills
<b><u>Section 9.</u></b>	Birch Tree/Elmore Limited Road Service Area, Fund 111	a tax of 1.50 mills
<b><u>Section 10.</u></b>	Campbell Airstrip Road (Sec. 6) Limited Road Service Area, Fund 112	a tax of 1.25 mills
<b><u>Section 11.</u></b>	Valli Vue Estates Limited Road Service Area, Fund 113	a tax of 1.40 mills
<b><u>Section 12.</u></b>	Skyranch Estates Limited Road Service Area, Fund 114	a tax of 1.30 mills
<b><u>Section 13.</u></b>	Upper Grover Limited Road Service Area, Fund 115	a tax of 1.00 mills
<b><u>Section 14.</u></b>	Raven Woods/Bubbling Brook Limited Road Service Area, Fund 116	a tax of 1.50 mills

<b><u>Section 15.</u></b>	Mt. Park Estates Limited Road Service Area, Fund 117	a tax of 1.00 mills
<b><u>Section 16.</u></b>	Mt. Park/Robin Hill Limited Road Service Area, Fund 118	a tax of 1.30 mills
<b><u>Section 17.</u></b>	Chugiak, Birchwood, Eagle River Rural Road, Service Area, Fund 119	a tax of 1.90 mills
<b><u>Section 18.</u></b>	Eaglewood Contributing Road Service Area, Fund 121	a tax of 0.38 mills
<b><u>Section 19.</u></b>	Gateway Contributing Road Service Area, Fund 122	a tax of 0.29 mills
<b><u>Section 20.</u></b>	Lakehill Limited Road Service Area, Fund 123	a tax of 1.50 mills
<b><u>Section 21.</u></b>	Totem Limited Road Service Area, Fund 124	a tax of 1.00 mills
<b><u>Section 22.</u></b>	Paradise Valley South Limited Road Service Area, Fund 125	a tax of 1.00 mills
<b><u>Section 23.</u></b>	SRW Homeowners Limited Road Service Area, Fund 126	a tax of 1.50 mills
<b><u>Section 24.</u></b>	Eagle River Street Light Service Area, Fund 129	a tax of 0.10 mills
<b><u>Section 25.</u></b>	Anchorage Fire Service Area, Fund 131	<b>2.49</b> a tax of <del>2.48</del> mills
<b><u>Section 26.</u></b>	Anchorage Roads & Drainage Service Area, Fund 141	a tax of 2.54 mills
<b><u>Section 27.</u></b>	Talus West Limited Road Service Area, Fund 142	a tax of 1.30 mills
<b><u>Section 28.</u></b>	Upper O'Malley Limited Road Service Area, Fund 143	a tax of 2.00 mills
<b><u>Section 29.</u></b>	Bear Valley Limited Road Service Area, Fund 144	a tax of 1.50 mills
<b><u>Section 30.</u></b>	Rabbit Creek View & Rabbit Creek Heights Limited Road Service Area, Fund 145	a tax of 2.50 mills
<b><u>Section 31.</u></b>	Villages Scenic Parkway Limited Road Service Area, Fund 146	a tax of 1.00 mills
<b><u>Section 32.</u></b>	Sequoia Estates Limited Road Service Area, Fund 147	a tax of 1.50 mills
<b><u>Section 33.</u></b>	Rockhill Limited Road Service Area, Fund 148	a tax of 1.50 mills
<b><u>Section 34.</u></b>	South Goldenview Rural Road Service Area, Fund 149	a tax of 1.80 mills
<b><u>Section 35.</u></b>	Homestead Limited Road Service Area, Fund 150	a tax of 1.30 mills

1 **3.66**  
2 **3.60**  
3 **3.66**  
4 **Section 36.** Anchorage Metropolitan Police Service Area, Fund 151 a tax of ~~3.60~~ mills  
5  
6 **Section 37.** Turnagain Arm Police Service Area, Fund 152 a tax of 0.22 mills  
7  
8 **Section 38.** Anchorage Parks & Recreation Service Area, Fund 161 a tax of 0.66 mills  
9  
10 **Section 39.** Eagle River-Chugiak Parks & Recreation Service Area,  
11 Fund 162 a tax of 1.05 mills  
12  
13 **Section 40.** Per the Charter's Tax Limit, the General Government amount of property  
14 taxes allowed is \$298,874,020; the amount to be collected is ~~\$293,092,584~~ **\$297,648,243**  
15 ~~\$294,277,452~~ **\$297,648,243**.  
16  
17 **Section 41.** The total amount of property taxes levied for all service areas of the  
18 Municipality of Anchorage general government for fiscal year 2022 is:  
19 **\$297,648,243**  
20 **\$294,277,452**  
21 **\$297,648,243**  
22 Property Taxes to be Collected (per Charter Limit) ~~\$293,092,584~~  
23 Property Taxes from Service Areas (not subject to Charter Limit) **\$ 22,968,568**  
24  
25 **\$320,616,811**  
26 **\$317,246,020**  
27 **\$320,616,811**  
28 Total General Government Taxes Levied **\$316,061,152**  
29  
30 **Section 42.** These rates may be adjusted to include amendments and any associated  
31 IGC impact as a result of the approved 2022 Revised Budget.  
32  
33 **Section 43.** This ordinance shall take effect immediately upon passage and approval.  
34  
35 PASSED AND APPROVED by the Anchorage Assembly this \_\_\_\_ day of \_\_\_\_\_, 2022.  
36  
37  
38  
39  
40 \_\_\_\_\_  
41 Chair  
42  
43 ATTEST:  
44  
45 \_\_\_\_\_  
46 Municipal Clerk  
47  
48 OMB Note: To reflect changes, a ~~strike through~~ indicates an item is being replaced;  
49 numbers in **bold** indicate Assembly amendment amounts; numbers in **bold and italicized**  
50 are reflective of Mayoral veto amounts; and numbers in **bold, italicized, and underlined**  
51 are reflective of amounts of Assembly overrides of Mayoral vetoes.



# MUNICIPALITY OF ANCHORAGE

## Assembly Memorandum

**AM No. 189 – 2022**

**Meeting Date:** April 12, 2022

**FROM: MAYOR**

**SUBJECT: AN ORDINANCE SETTING THE RATES OF TAX LEVY, APPROVING THE AMOUNT OF MUNICIPAL PROPERTY TAX, AND LEVYING TAXES FOR ALL SERVICE AREAS OF THE MUNICIPALITY OF ANCHORAGE GENERAL GOVERNMENT FOR 2022.**

This memorandum transmits the ordinance to establish the 2022 tax rates and tax levies for all service areas of the Municipality of Anchorage general government.

The tax rates and tax levies shown in the attached ordinance are those required to support the revised 2022 General Government Operating Budget.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by:	Office of Management & Budget (OMB)
Approved by:	Cheryl Frasca, Director, OMB
Concur:	Patrick Bergt, Municipal Attorney
Concur:	Travis C. Frisk, CFO
Concur:	Amy Demboski, Municipal Manager
Respectfully Submitted:	Dave Bronson, Mayor

**MUNICIPALITY OF ANCHORAGE**  
**Summary of Economic Effects -- General Government**

AO Number: 2022-45

Title: **AN ORDINANCE SETTING THE RATES OF TAX LEVY, APPROVING THE  
 AMOUNT OF MUNICIPAL PROPERTY TAX, AND LEVYING TAXES FOR ALL  
 SERVICE AREAS OF THE MUNICIPALITY OF ANCHORAGE GENERAL  
 GOVERNMENT FOR 2022.**

Sponsor: **MAYOR**  
 Preparing Agency: Office of Management & Budget  
 Others Impacted:

CHANGES IN EXPENDITURES AND REVENUES:		(In Thousands of Dollars)				
	FY22	FY23	FY24	FY25	FY26	
Operating Expenditures						
1000 Personal Services						
2000 Non-Labor						
3900 Contributions						
4000 Debt Service						
TOTAL DIRECT COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	
Add: 6000 Charges from Others						
Less: 7000 Charges to Others						
FUNCTION COST:	\$ -	\$ -	\$ -	\$ -	\$ -	
REVENUES:	\$ 316,061					
CAPITAL:						
POSITIONS: FT/PT and Temp						

**PUBLIC SECTOR ECONOMIC EFFECTS:**

A total of \$293,092,584 in property tax collection revenue subject to the Tax Cap and \$22,968,568 in property tax collection revenue from other service areas will be received for General Government operations and debt service for the 2022 calendar year.

**PRIVATE SECTOR ECONOMIC EFFECTS:**

A total of \$316,061,152 in property taxes will be paid by Anchorage taxpayers, at an average of 8.72 mills or \$872 per \$100,000 of assessed valuation, for General Government services and debt service for the 2022 calendar year.

Prepared by: *Office of Management & Budget*

Telephone: 907-343-4496