

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 5-4-15
 Mayoral Veto was overridden
 on 5-4-15

Submitted By: Chairman of the Assembly at
 the Request of the Mayor
 Prepared By: Office of Management and
 Budget
 For Reading: April 28, 2015

ANCHORAGE, ALASKA

AR 2015 - 107 (S) as Amended with Mayor's Vetoes and Assembly Override

**1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING
 2 FUNDS FOR THE 2015 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
 3 MUNICIPALITY OF ANCHORAGE**

6 WHEREAS, the approved 2015 budget for the Municipality of Anchorage was adopted by AO 2014 -
 7 118 (S-2) as Amended.

9 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2015;
 10 now, therefore,

12 THE ANCHORAGE ASSEMBLY RESOLVES:

14 **Section 1.** The direct cost amounts set forth for the 2015 fiscal year for the following operating
 15 departments and/or agencies are hereby appropriated for the 2015 fiscal year:

16 Department/Agency	2015 Approved Budget	Revision	2015 Revised Budget
17 <u>GENERAL GOVERNMENT</u>			
18 Assembly	\$ 3,635,639	\$ 606,013	\$ 4,241,652
19		314,940	779,076
20		2,314,940	2,779,076
21 Chief Fiscal Officer	464,136	314,940	779,076
22		30,000	14,438,996
23		(170,000)	14,238,996
24		145,880	14,554,876
25		30,000	14,438,996
26 Community Development	14,408,996		14,408,996
27 Employee Relations	3,887,275	148,132	4,035,407
28 Equal Rights Commission	752,768	-	752,768
29 Finance	13,485,647	2,202,499	15,688,146
30		1,638,379	92,132,031
31		838,379	91,332,031
32 Anchorage Fire Department	90,493,652	1,638,379	92,132,031
33		867,128	11,377,650
34		1,486,828	11,997,350
35		867,128	11,377,650
36 Health and Human Services	10,510,522	467,128	10,977,650
37 Information Technology	16,331,993	(960,952)	15,371,041
38 Internal Audit	744,389	115,000	859,389
39		158,000	8,271,684
40		58,000	8,171,684
41 Library	8,113,684	158,000	8,271,684
42 Management and Budget	1,049,668	25,000	1,074,668

Resolution to Revise and Appropriate 2015 General Government Operating Budget

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1	Department/Agency	2015 Approved Budget	Revision	2015 Revised Budget
2			252,573	2,404,492
3	Office of the Mayor	2,151,919	157,073	2,308,992
4	Municipal Attorney	7,881,630	-	7,881,630
5	Municipal Manager	23,539,323	36,376	23,575,699
6	Non-Departmental (TANS DS Fund 101)	267,600	(87,599)	180,001
7			651,922	21,983,057
8			451,922	21,783,057
9			651,922	21,983,057
10	Parks and Recreation	21,331,135	611,922	21,943,057
11			2,948,829	100,798,053
12			2,648,829	100,498,053
13	Anchorage Police Department	97,849,224	2,948,829	100,798,053
14	Public Transportation	23,447,820	50,508	23,498,328
15			1,560,384	109,913,563
16			1,160,384	109,513,563
17	Public Works	108,353,179	1,560,384	109,913,563
18	Purchasing	1,737,979	49,377	1,787,356
19	Real Estate Services	8,091,976	(6,018)	8,085,958
20	Convention Center Reserve	13,369,107	20,281	13,389,388
21			\$ 10,620,772	\$ 482,520,033
22			\$ 8,620,772	\$ 480,520,033
23			\$ 11,356,352	\$ 483,255,613
24			\$ 12,620,772	\$ 484,520,033
25	GRAND TOTAL GENERAL GOVERNMENT	\$ 471,899,261	\$ 10,055,272	\$ 481,954,533

27 **Section 2.** The function cost amounts set forth for the 2015 fiscal year for the following operating
 28 funds are hereby appropriated (see **Section 6**):

29	Fund No. Fund Description	2015 Approved Budget	Revision	2015 Revised Budget
30	<u>GENERAL FUNDS</u>			
31			\$ 4,177,700	\$ 122,831,366
32			\$ 3,877,700	\$ 122,531,366
33			\$ 4,913,280	\$ 123,566,946
34			\$ 6,177,700	\$ 124,831,366
35	101 Areawide General	\$ 118,653,666	\$ 3,652,200	\$ 122,305,866
36	104 Chugiak Fire SA	1,282,512	31,608	1,314,120
37	105 Glen Alps SA	324,425	10,947	335,372
38	106 Girdwood Valley SA	2,127,917	67,469	2,195,386
39	111 Birchtree/Elmore LRSA	272,189	7,268	279,457
40	112 Sec. 6/Campbell Airstrip LRSA	142,731	6,807	149,538
41	113 Valli-Vue Estates LRSA	126,594	(3,484)	123,110
42	114 Sky ranch Estates LRSA	36,573	(1,783)	34,790
43	115 Upper Grover LRSA	15,291	(408)	14,883
44	116 Raven Woods/Bubbling Brook LRSA	17,430	1,161	18,591
45	117 Mt. Park Estates LRSA	36,568	(427)	36,141
46	118 Mt. Park/Robin Hill RRSA	152,351	6,715	159,066
47	119 Chugiak/Birchwood/Eagle River RRSA	6,872,195	213,644	7,085,839
48	121 Eaglewood Contributing RSA	99,348	7,640	106,988

Resolution to Revise and Appropriate 2015 General Government Operating Budget

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Fund	2015		2015
No. Fund Description	Approved Budget	Revision	Revised Budget
122 Gateway Contributing RSA	1,900	248	2,148
123 Lakehill LRSA	49,711	(468)	49,243
124 Totem LRSA	24,982	358	25,340
125 Paradise Valley South LRSA	14,474	264	14,738
126 SRW Homeowners LRSA	54,924	4,139	59,063
129 Eagle River Street Light SA	373,012	7,724	380,736
		1,266,525	76,976,557
		466,525	76,176,557
131 Anchorage Fire SA	75,710,032	1,266,525	76,976,557
		1,250,917	71,024,793
		850,917	70,624,793
141 Anchorage Roads & Drainage SA	69,773,876	1,250,917	71,024,793
142 Talus West LRSA	133,015	1,206	134,221
143 Upper O'Malley LRSA	676,622	16,031	692,653
144 Bear Valley LRSA	53,491	(1,669)	51,822
145 Rabbit Creek View/Heights LRSA	96,687	1,870	98,557
146 Villages Scenic Parkway LRSA	20,640	366	21,006
147 Sequoia Estates LRSA	23,515	(3,036)	20,479
148 Rockhill LRSA	49,319	(2,895)	46,424
149 South Goldenview Area RRSA	633,469	5,575	639,044
150 Homestead LRSA	21,678	34	21,712
		2,498,240	113,074,722
		2,198,240	112,774,722
151 Anchorage Metropolitan Police SA	110,576,482	2,498,240	113,074,722
		354,378	20,386,724
		154,378	20,186,724
		354,378	20,386,724
161 Anchorage Parks & Recreation SA	20,032,346	314,378	20,346,724
162 Eagle River/Chugiak Parks/Rec SA	4,113,882	355,026	4,468,908
181 Anchorage Building Safety SA	7,291,845	195,323	7,487,168
191 Public Finance & Investment Fund	1,648,279	69,344	1,717,623
		\$ 10,544,357	\$ 432,078,328
		\$ 8,544,357	\$ 430,078,328
		\$ 11,279,937	\$ 432,813,908
		\$ 12,544,357	\$ 434,078,328
Subtotal General Funds	\$ 421,533,971	\$ 9,978,857	\$ 431,512,828
<u>SPECIAL REVENUE FUNDS</u>			
202 Convention Center Reserves	\$ 13,369,107	\$ 20,281	\$ 13,389,388
221 Heritage Land Bank	1,228,189	(62,598)	1,165,591
Subtotal Special Revenue Funds	\$ 14,597,296	\$ (42,317)	\$ 14,554,979
<u>DEBT SERVICE FUND</u>			
301 PAC Surcharge Revenue Bond	\$ 339,288	\$ (57,373)	\$ 281,915
<u>INTERNAL SERVICE FUNDS</u>			
602 Self-Insurance	\$ 1,274,525	\$ 30,445	\$ 1,304,970
607 Management Information Systems	(1,974,689)	1,307,722	(666,967)
Subtotal Internal Service Funds	\$ (700,164)	\$ 1,338,167	\$ 638,003

Resolution to Revise and Appropriate 2015 General Government Operating Budget

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Fund No.	Fund Description	2015 Approved Budget	Revision	2015 Revised Budget
2			\$ 11,782,834	\$ 447,553,225
3			\$ 9,782,834	\$ 445,553,225
4			\$ 12,518,414	\$ 448,288,805
5			\$ 13,782,834	\$ 449,553,225
6	GRAND TOTAL GENERAL GOVERNMENT	\$ 435,770,391	\$ 11,217,334	\$ 446,987,725

Section 3. The amount of, not to exceed, TWO MILLION FIVE HUNDRED THOUSAND DOLLARS (\$2,500,000) is hereby appropriated as contributions from General Government, Enterprise, and Utilities Funds to the Information Technology (IT) Department, IT Capital Improvement Program (CIP) Fund (608) for capitalizable labor dedicated to the SAP implementation project.

Section 4. Revising the Police and Fire Retiree Medical Liability Fund (313) direct and function cost budgets based on the Plan Administrator Report and revised IGCs as follows:

	2015 Approved Budget	Revision	2015 Revised Budget
Police and Fire Retiree Medical Liability Fund			
Direct Budget	\$ 3,337,709	\$ 87,633	\$ 3,425,342
Function Budget	\$ 3,352,944	\$ 88,432	\$ 3,441,376

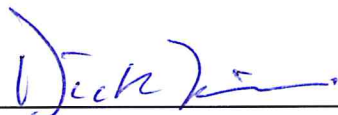
Section 5. Revising the Equipment Maintenance Fund (601) direct and function cost budgets as follows:

	2015 Approved Budget	Revision	2015 Revised Budget
Equipment Maintenance Fund			
Direct Budget	\$ 6,144,763	\$ 81,217	\$ 6,225,980
Function Budget	\$ 7,795,491	\$ 394,304	\$ 8,189,795

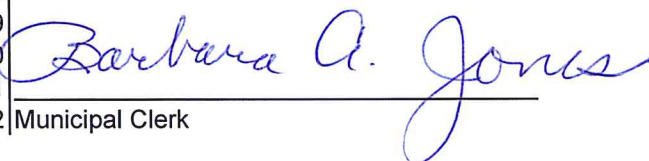
Section 6. The Function Cost amounts will be adjusted to reflect the IGC impact of any amendments.

Section 7. This resolution shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 4th day of May, 2015.


Chair of the Assembly

ATTEST:


Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 187-2015(A)

Meeting Date: April 28, 2015

FROM: MAYOR

**SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
REVISING AND APPROPRIATING FUNDS FOR THE 2015
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE**

This (S) version indicates the following changes to AR2015-107;

Community Development direct cost increase of \$30,000 for an Independent review of Title 21 to assess how Anchorage's Title 21 complies with Federal laws.

Health & Human Services direct cost increase of \$400,000 to provide funding for the Domestic Violence and Sexual Assault Intervention Program (DVSAIP).

Office of the Mayor direct cost increase of \$95,500 for community grants.

Parks & Recreation Department direct cost increase of \$40,000 to match an Anchorage Park Foundation grant. These funds will be used to install a donated sound system, to provide electrical service to a seasonal warming facility pad, and electrical upgrades to the existing system within the park to support power needs at various locations.

Reduce proposed \$5,000,000 one time dividend (ref Line 37) by \$1,000,000 to total \$4,000,000 and contribute \$2,000,000 to MOA Trust Fund 730; reducing proposed \$5,000,000 in tax relief by \$3,000,000 to total \$2,000,000.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Office of Management and Budget

Recommended by: Marilyn Banzhaf, Acting Director, Office of Management and Budget

Concur: Katherine Giard, CFO

Concur: George J. Vakalis, Municipal Manager

Respectfully Submitted: Daniel A. Sullivan, Mayor



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 187-2015

Meeting Date: April 14, 2015

FROM: MAYOR

**SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
REVISING AND APPROPRIATING FUNDS FOR THE 2015
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE**

Assembly Resolution 2015-107 reflects the Administration's proposed revisions to the 2015 General Government Operating Budget. The proposed package updates projected revenue, fine-tunes 2015 direct costs, funds items that were not anticipated at the time the 2015 budget was approved last November, and proposes use of Solid Waste Services utility revenue distribution as municipal tax relief.

When compared to the 2015 budget approved in November, the proposed ongoing operating budget increases by \$8.9 million. Underlying these numbers are shifts in revenue sources based on updated information, expenditure adjustments due to aligning personnel projections with actual costs, inclusion of one-time proposals and SAP support. A detailed listing of each change is attached to this AM. Highlights include:

Use of Prior Year Fund Balance

Successful management of 2014 department budgets resulted in a \$7.0 million savings in the five major funds (property taxes) at year-end. Each year, this savings can be used as revenue to help pay for the following year's budget, which reduces the amount of property taxes that otherwise would be needed. This roll-forward of property taxes is a credit against the amount of property taxes that otherwise would be collected from the respective service areas taxpayers.

The 2015 Budget, as approved last November, appropriated \$1.3 million of anticipated 2014 year-end savings; the revised budget uses the remaining \$5.7 million.

Revenue Adjustments

As a result of updating revenue projections, the overall revenues are relatively flat, with the exception of the inclusion of utility revenue distributions from Solid Waste Services.

Total Property Tax Requirement

The revised budget proposes a 2.98% increase in property taxes, subject to tax cap, compared to the 2014 Revised budget. Combined with the increase in assessed values, the average mill rate drops .10 mills from 7.63 mills in 2014 to 7.53 mills in 2015 resulting in a savings of \$10 per \$100,000 home.

1 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

2

3 Prepared by: Office of Management and Budget

4 Recommended by: Marilyn Banzhaf, Acting Director, Office of Management and Budget

5 Concur: Katherine Giard, CFO

6 Concur: George J. Vakalis, Municipal Manager

7 Respectfully Submitted: Daniel A. Sullivan, Mayor

Funding Sources

2015 Revised Operating Budgets and Taxes

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1	2015 Approved General Government Operating Budget					\$ 474,016,337	\$ 170,429,169	\$ 36,128,870	\$ 1,813,427	\$ 248,817,950	\$ 16,826,921
2											
3	Prior Year Fund Balance Adjustments to Set Reserves and Offset 2015 Property Taxes (5 Major Funds)										
4	Area Wide	Property taxes required to meet the 2% working capital set-aside.	101000	-	-	-	-	-	(756,315)	756,315	-
5	Fire	2014 lapse used to offset 2015 taxes.	131000	-	-	-	-	-	1,091,773	(1,091,773)	-
6	Public Works	2014 lapse used to offset 2015 taxes.	141000	-	-	-	-	-	2,873,258	(2,873,258)	-
7	Police	2014 lapse used to offset 2015 taxes.	151000	-	-	-	-	-	1,357,887	(1,357,887)	-
8	Parks and Recreation	2014 lapse used to offset 2015 taxes.	161000	-	-	-	-	-	1,151,052	(1,151,052)	-
9	Total Prior Year Fund Balance Adjustments to Set Reserves and Offset 2015 Property					-	-	-	5,717,655	(5,717,655)	-
10											
11	Running Subtotal of 2015 Revised General Government Operating Budget					\$ 474,016,337	\$ 170,429,169	\$ 36,128,870	\$ 7,531,082	\$ 243,100,295	\$ 16,826,921
12	Revenue Adjustments										
13	Fire	Ambulance Fees - Predicted increase in transport volume.	101000	-	-	-	250,000	-	-	(250,000)	-
14	Fire	Bldg Permit Fees - Predicted increase in 2015.	131000	-	-	-	20,000	-	-	(20,000)	-
15	Fire	Hazardous Materials - Predicted increase in 2015.	131000	-	-	-	30,000	-	-	(30,000)	-
16	Municipal Manager	Amusement Surcharge - Based on FY14 actuals, reduced primarily because UAA Great Alaska Shootout and UAA graduation ceremony are now held at the UAA arena on campus.	101000	-	-	-	(41,823)	-	-	41,823	-
17	Police	SOA Traffic Court Fines - Based on actual 2014 PFD adjustments.	151000	-	-	-	(400,725)	-	-	400,725	-
18	Police	SOA Trial Court Fines - Revised 2014 PFD adjustments.	151000	-	-	-	582,354	-	-	(582,354)	-
19	Police	APD Counter Fines - Based on 2015 citation projection.	151000	-	-	-	266,646	-	-	(266,646)	-
20	Taxes and Reserve	P & I on Delinquent Taxes - Reset revenues to 2014 actuals.	multi	-	-	-	(154,906)	-	-	150,766	4,140
21	Taxes and Reserve	Auto Tax - Adjust original projection to increase by 1% growth due to offsetting effects from changes in population, the median age of cars, and the number of senior exemptions.	multi	-	-	-	377,720	-	-	(370,948)	(6,772)
22	Taxes and Reserve	Tobacco Tax - Based on a two year average - no tax on e-cigarettes.	101000	-	-	-	(558,502)	-	-	558,502	-
23	Taxes and Reserve	Motor Vehicle Rental Tax - FY 2015 revenues are projected to be 3.5% higher than FY 2014 revenues. Used the tax	101000	-	-	-	284,368	-	-	(284,368)	-
24	Taxes and Reserve	Electric Co-Op Allocation - Based on updated FY14 projected factors. Revenues are projected to be slightly lower in FY14 compared to FY13 actuals due to a continued decline in number of land lines and cell phone accounts for MTA, which pays most of the telephone cooperative tax allocated to Anchorage and Eagle River.	multi	-	-	-	(28,657)	-	-	28,513	144
25	Taxes and Reserve	SOA Revenue Sharing / Municipal Assistance - Update to reflect SOA FY16 application amount.	101000	-	-	-	24,701	-	-	(24,701)	-
26	Taxes and Reserve	Payment in Lieu of Taxes: Private - Completed contract amount.	101000	-	-	-	46,470	-	-	(46,470)	-
27	Taxes and Reserve	Payment in Lieu of Taxes: State	101000	-	-	-	27,770	-	-	(27,770)	-
28	Taxes and Reserve	National Forest Receipts - Reduce to 0 - it is unlikely that the Municipality will receive this payment in 2015.	101000	-	-	-	(79,084)	-	-	79,084	-
29	Taxes and Reserve	Hotel / Motel Tax - Update to reflect 2015 projection for revenues and related contractual expenditures. Long term average.	multi	-	-	17,249	177,418	-	(72,377)	(87,792)	-
30	Taxes and Reserve	Prior Year Expense Recovery - Reflects actual increase already posted.	multi	-	-	-	276,783	-	(25)	(183,641)	(93,117)
31	Taxes and Reserve	MUSA Payments (Subject to Tax Cap) - Adjustment based on utilities: AWWU, ML&P, and SWS Collection and Disposal	101000	-	-	-	(709,493)	-	-	709,493	-
32	Taxes and Reserve	MESA Payments (Subject to Tax Cap) - Adjustment based on enterprises: Port and Merrill Field 2013 net plant value at 2014 mill rates; ACDA 2014 net book value at 2014 mill rates.	101000	-	-	-	121,532	-	-	(121,532)	-
33	Taxes and Reserve	MUSA Payments (Subject to Tax Cap) - Adjustment based on utilities: AWWU, ML&P, and SWS Collection and Disposal, and	101000	-	-	-	304,162	-	-	(304,162)	-
34	Taxes and Reserve	MESA Payments (Subject to Tax Cap) - Adjustment based on enterprises: Port and ACDA 1.25% of 2013 gross operating revenues.	101000	-	-	-	(29,653)	-	-	29,653	-
35	Taxes and Reserve	Utility Dividend - ML&P - Adjustment based on actual 2013 revenues.	101000	-	-	-	11,916	-	-	(11,916)	-
36	Taxes and Reserve	Enterprise Dividend - SWS - Adjustment based on actual 2014 revenues.	101000	-	-	-	542,778	-	-	(542,778)	-
37	Taxes and Reserve	Enterprise Dividend - SWS - One time dividend.	101000	-	-	-	5,000,000	-	-	(5,000,000)	-
38	Multiple	Investment Income - Cash pool interest revenues reduced in line with assumption that market rates will not change materially from where they are today.	multi	-	-	-	(642,311)	-	114,187	462,150	65,974

Funding Sources
2015 Revised Operating Budgets and Taxes

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
39	Multiple	TANS - Tax anticipation notice reduction in revenue and cost estimate based on current market estimates – no net gain/loss is expected	multi	-	-	(146,000)	(146,000)	-	-	-	-
40	Multiple	Department Adjustments - Adjust in line with projections.	multi	-	-	-	1,000	-	-	-	(1,000)
41		Total Revenue Adjustments		-	-	(128,751)	5,554,464	-	41,785	(5,694,369)	(30,631)
42											
43		Running Subtotal of 2015 Revised General Government Operating Budget		-	-	\$ 473,887,586	\$ 175,983,633	\$ 36,128,870	\$ 7,572,867	\$ 237,405,926	\$ 16,796,290
44		Expenditure Adjustments - Tax Cap Effect									
45	Parks and Recreation	Voter Approved Bond O&M - 2015 Proposition 4 - Anchorage Parks and Recreation Service Area Bonds (<i>Contingent upon certification of April 7, 2015 election results</i>).	multi	-	-	105,000	-	-	-	105,000	-
46	Public Works	Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.	141000	-	-	47,000	-	-	-	47,000	-
47	Multiple	Voter Approved Debt Service - Alignment with debt schedule.	multi	-	-	1,536,667	-	-	-	1,536,667	-
48	Finance	Property Appraisal - Dome settlement contingency	101000	-	-	1,000,000	-	-	-	1,000,000	-
49		Total Expenditure Adjustments - Tax Cap Effect		-	-	2,688,667	-	-	-	2,688,667	-
50											
51		Running Subtotal of 2015 Revised General Government Operating Budget		-	-	\$ 476,576,253	\$ 175,983,633	\$ 36,128,870	\$ 7,572,867	\$ 240,094,593	\$ 16,796,290
52		Expenditure Adjustments - Ongoing									
53	Assembly	2014 CARRYFORWARD - Portal and maintenance.	101000	-	-	6,540	-	-	-	6,540	-
54	Assembly	Municipal Audit - Escalation factor and other components have been omitted from budget and absorbed by department for past few years.	101000	-	-	137,401	-	-	-	137,401	-
55	Assembly	Legal Representation of Board of Adjustment - As of February 2015, three appeals are on the schedule for hearing in 2015, and contract counsel is required.	101000	-	-	30,000	-	-	-	30,000	-
56	Finance	Reduction in vacancy factor for 2015. Pictometry implementation technology efficiencies not yet realized. Anticipated retirement not occurring in 2015 due to PERS vestment.	101000	-	-	37,000	-	-	-	37,000	-
57	Finance	MCP External Money Manager Fees funded with MCP External Money Manager Fee, Service Fees - School District	164000	-	-	50,000	50,000	-	-	-	-
58	Finance	MCP External Money Manager Overtime, funded with MCP External Money Manager Fees, Misc. Revenue.	164000	-	-	10,000	10,000	-	-	-	-
59	Fire	IAFF and MOA are in negotiations currently - 2015 approved budget contains a 1.5% increase, early discussions indicate that may not be adequate.	multi	-	-	1,200,000	-	-	-	1,200,000	-
60	Fire	Billing and collection contract increase, contract is based on % of total collections. Raise expenditure budget to correlate with the revenue collection rate increase from 2014.	101000	-	-	124,500	-	-	-	124,500	-
61	Health and Human Services	Community Service Patrol increase in contract costs.	101000	-	-	240,000	-	-	-	240,000	-
62	Health and Human Services	Anchorage Memorial Cemetery - in line with contract approved Nov. 2014 with higher rates than anticipated.	101000	-	-	19,000	-	-	-	19,000	-
63	Information Technology	Eaton additional maintenance to cover uninterrupted power supply to AFD and EOC UPS systems.	607000	-	-	15,000	-	-	15,000	-	-
64	Information Technology	Cyber Security - Security log tracking.	607000	-	-	39,000	-	-	39,000	-	-
65	Information Technology	Microsoft Server Cloud Enrollment (SCE) agreement	607000	-	-	64,630	-	-	64,630	-	-
66	Information Technology	LT Contract Payable Principle - adjust in line with current schedules, with SAP not live in 2015.	607000	-	-	(1,600,000)	-	-	(1,600,000)	-	-
67	Information Technology	Depreciation - adjust in line with current schedules, with SAP not live in 2015	607000	-	-	(1,071,458)	-	-	(1,071,458)	-	-
68	Library	Preventative pest control contract for 2-3 locations.	101000	-	-	8,000	-	-	-	8,000	-
69	Library	IT department reduction to fund and develop ongoing contract for services from an outside vendor. Create a more durable and responsive service model for technology for public use.	101000	-	-	150,000	-	-	-	150,000	-
70	Municipal Manager	ACPA Surcharge Revenue Bond debt service adjustment due to recent refunding.	301000	-	-	(57,373)	(57,373)	-	-	-	-
71	Police	Purchase liability insurance policies for Search Team/Citizens Academy that are not covered by Self Insured fund.	151000	-	-	50,000	-	-	-	50,000	-
72	Police	Funding to purchase ballistic vests, stop sticks, tint meters, flares, portable breathalyzers, janitorial contract increase, uniform contract escalator.	151000	-	-	100,000	-	-	-	100,000	-
73	Police	No longer allowable under Forfeiture Fund (257), partially offset by federal revenues.	151000	-	-	100,000	100,000	-	-	-	-

Funding Sources

2015 Revised Operating Budgets and Taxes

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
74	Real Estate	Unfund Special Admin Assistant II - work will be absorbed by existing staff.	101000	(1)	-	(69,231)	-	-	-	(69,231)	-
75	Real Estate	Leases - bring in line with contracts changes that occurred after 2015 Approved Budget.	101000	-	-	38,214	-	-	-	38,214	-
76	Multiple	AWARN annual maintenance due to expiration of warranty and SFY 2016 legislative decision not to upgrade ALMR.	multi	-	-	45,000	-	-	-	45,000	-
77	Multiple	Police & Fire Retirement - Updated projection for insurance and subsidy payments.	multi	-	-	(216,084)	-	-	-	(216,084)	-
78	Multiple	Personnel alignment of wages to actuals. Includes APDEA, IBEW, Mayor, Treasury contract changes that occurred after 2015 Approved Budget.	multi	-	-	1,217,868	-	-	-	1,217,868	-
79	Multiple	IGCs including GL and WC with 2015 updated rates and factors.	multi	-	-	-	-	(1,187,063)	2,441,190	(1,299,235)	45,108
80		Total Expenditure Adjustments - Ongoing		(1)	-	668,007	102,627	(1,187,063)	(111,638)	1,818,973	45,108
81											
82		Running Subtotal of 2015 Revised General Government Operating Budget		(1)	-	\$ 477,244,260	\$ 176,086,260	\$ 34,941,807	\$ 7,461,229	\$ 241,913,566	\$ 16,841,398
83		Expenditure Adjustments - SAP Support									
84	Chief Fiscal Officer	SAP Functional project resources	101000	-	1	114,940	-	-	-	114,940	-
85	Information Technology	SAP facilities and equipment	607000	-	-	165,000	-	-	165,000	-	-
86	Information Technology	SAP technical project resources	607000	-	5	344,166	-	-	344,166	-	-
87	Multiple	SAP Functional project resources - Central Services	101000	-	13	710,088	-	-	-	710,088	-
88	Multiple	SAP Backfill	101000	-	-	537,600	-	-	-	537,600	-
89		Total Expenditure Adjustments - SAP Support		-	19	1,871,794	-	-	509,166	1,362,628	-
90											
91		Running Subtotal of 2015 Revised General Government Operating Budget		(1)	19	\$ 479,116,054	\$ 176,086,260	\$ 34,941,807	\$ 7,970,395	\$ 243,276,194	\$ 16,841,398
92		Expenditure Adjustments - One-Time									
93	Assembly	2014 CARRYFORWARD - Eberhard v MOA. Assembly decision on the corrected assessment rolls is expected to occur after the public hearing on March 3, 2015 but no later than March 24, 2015.	101000	-	-	9,565	-	-	-	9,565	-
94	Assembly	2014 CARRYFORWARD - Training and conversion of legal file documents; tailoring program to the needs of the office, a flexibility counted on in selecting Time Matters.	101000	-	-	10,000	-	-	-	10,000	-
95	Assembly	2014 CARRYFORWARD - Project Manager for SAP for Assembly	101000	-	-	200,000	-	-	-	200,000	-
96	Assembly	2014 CARRYFORWARD - Temporary support	101000	-	-	17,507	-	-	-	17,507	-
97	Assembly	2015 Run-off election.	101000	-	-	195,000	-	-	-	195,000	-
98	Chief Fiscal Officer	Develop, present and take to completion cost allocation plan to RCA for	101000	-	-	200,000	-	-	-	200,000	-
99	Finance	Controller - GFOA training and contract costs for CAFR and SAP work.	101000	-	-	10,000	-	-	-	10,000	-
100	Finance	Controller - Unexpected payroll temps spent most of budget; will need temps throughout the year.	101000	-	-	10,000	-	-	-	10,000	-
101	Finance	Treasury - 14 CARRYFORWARD - RPS equipment upgrade and software required by external proprietary vendor.	101000	-	-	16,000	-	-	-	16,000	-
102	Fire	Academy - Purchase supplies for 2016 academy.	131000	-	-	150,000	-	-	-	150,000	-
103	Health and Human Services	Chronic inebriate program Schick Shadel addiction treatment trial run (ref Line 196).	101000	-	-	200,000	-	-	-	200,000	-
104	Information Technology	Cyber Security - Security review of IT computer Traffic and specialized training.	607000	-	-	11,250	-	-	11,250	-	-
105	Management and Budget	Central Services Cost Allocation Plan	101000	-	-	25,000	-	-	-	25,000	-
106	Mayor	Community grants.	101000	-	-	65,000	-	-	-	65,000	-
107	Municipal Manager	Department of Army Listening Session regarding potential dissolution of the 4th Brigade Combat Team, 25th Infantry Division at Joint Base Elmendorf, Richardson, resulting in a potential loss of more than 5,300 military personnel with more than 8,900 dependents.	101000	-	-	29,950	-	-	-	29,950	-
108	Police	Academy - Purchase supplies for a second academy in 2015.	151000	-	-	230,000	-	-	-	230,000	-
109	Police	Overtime increase - due to higher than average OT usage in first quarter of 2015.	151000	-	-	750,000	-	-	-	750,000	-
110	Police	Records storage - to ensure compliance with CJIS audit findings.	151000	-	-	150,000	-	-	-	150,000	-
111	Police	Legal funds requested for representation of the MOA in discrimination/wrongful termination cases against APD.	151000	-	-	500,000	-	-	-	500,000	-
112	Police	Proprietary radio repeater equipment will be added at strategic locations to increase AWARN coverage in areas of minimal to no communication signal capability; particularly in the Chugiak/Birchwood area.	151000	-	-	100,000	-	-	-	100,000	-

Funding Sources

2015 Revised Operating Budgets and Taxes

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
113	Public Works	Increase revenue from grants to purchase traffic data equipment. Greater number of requests for traffic data is required under Federal grant TORA.	101000	-	-	25,000	-	25,000	-	-	-
114	Real Estate	John Thomas Building payments to tenants for vacating	101000	-	-	25,000	-	-	-	25,000	-
115	Multiple	Mayoral Transition and executive cash-outs	101000	-	-	268,000	-	-	-	268,000	-
116		Total Expenditure Adjustments - One-Time		-	-	3,197,272	-	25,000	11,250	3,161,022	-
117											
118		Running Subtotal of 2015 Revised General Government Operating Budget		(1)	19	482,313,326	176,086,260	34,966,807	7,981,645	246,437,216	16,841,398
119		Board Requests from Service Areas (SA) with Maximum Tax Rates									
120	Fire	Chugiak Fire SA - Adjust budget to max mill rate of 1.00.	104000	-	-	24,779	-	-	-	-	24,779
121	Public Works	Glen Alps - Adjust budget to the maximum mill rate of 2.75.	105000	-	-	11,592	-	-	-	-	11,592
122	Public Works	Girdwood Valley SA - Board approved to increase the contribution to capital for various road and drainage improvement projects.	106000	-	-	50,000	-	-	-	-	50,000
123	Public Works	Girdwood Valley SA - Board approved an increase for additional winter sanding to maintain safe roads during frequent winter thaws.	106000	-	-	12,800	-	-	-	-	12,800
124	Public Works	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50.	111000	-	-	7,268	-	-	-	-	7,268
125	Public Works	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50).	112000	-	-	6,807	-	-	-	-	6,807
126	Public Works	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40.	113000	-	-	(3,484)	-	-	-	-	(3,484)
127	Public Works	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30.	114000	-	-	(1,783)	-	-	-	-	(1,783)
128	Public Works	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00.	115000	-	-	(408)	-	-	-	-	(408)
129	Public Works	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50.	116000	-	-	1,161	-	-	-	-	1,161
130	Public Works	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00.	117000	-	-	(427)	-	-	-	-	(427)
131	Public Works	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30.	118000	-	-	6,715	-	-	-	-	6,715
132	Public Works	CBERRRSA - Operations: per board memo dated 02/23/15 - mill rate of .90 (maximum voter approved mill rate is 2.10: 1.10 for road and drainage maintenance and 1.0 for capital).	119000	-	-	(25,584)	-	-	-	-	(25,584)
133	Public Works	CBERRRSA - Capital improvements: per board memo dated 02/23/15 - mill rate of 1.0. (maximum voter approved mill rate is 2.10: 1.10 for road and drainage maintenance and 1.0 for capital).	119000	-	-	245,625	-	-	-	-	245,625
134	Public Works	Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget / mill rate.	121000	-	-	7,640	-	-	-	-	7,640
135	Public Works	Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget / mill rate.	122000	-	-	248	-	-	-	-	248
136	Public Works	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50.	123000	-	-	(468)	-	-	-	-	(468)
137	Public Works	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50).	124000	-	-	358	-	-	-	-	358
138	Public Works	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00.	125000	-	-	264	-	-	-	-	264
139	Public Works	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50.	126000	-	-	4,139	-	-	-	-	4,139
140	Public Works	Eagle River Street Light SA - Adjust budget to the maximum mill rate of .30 mills (maximum voter approved mill rate is 1.50).	129000	-	-	2,043	-	-	-	-	2,043
141	Public Works	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30.	142000	-	-	1,206	-	-	-	-	1,206
142	Public Works	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00.	143000	-	-	16,031	-	-	-	-	16,031
143	Public Works	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50.	144000	-	-	(1,669)	-	-	-	-	(1,669)
144	Public Works	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50.	145000	-	-	1,870	-	-	-	-	1,870
145	Public Works	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00.	146000	-	-	366	-	-	-	-	366
146	Public Works	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50.	147000	-	-	(3,036)	-	-	-	-	(3,036)
147	Public Works	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50.	148000	-	-	(2,895)	-	-	-	-	(2,895)
148	Public Works	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80.	149000	-	-	5,575	-	-	-	-	5,575
149	Public Works	Homestead LRSA - Adjust budget to the maximum mill rate of 1.30.	150000	-	-	34	-	-	-	-	34
150	Parks and Recreation	New: Regular FT Recreation Specialist III. This position will provide administrative and lead support for ER/C summer camp and winter facility and program operations.	162000	-	1	72,322	-	-	-	-	72,322
151	Parks and Recreation	New: Regular FT Parks Caretaker 1. Position is needed to maintain ER/C parks and trails.	162000	-	1	65,081	-	-	-	-	65,081
152	Parks and Recreation	Delete: Seasonal FT Community Work Service Specialist. Minimal Impact.	162000	-	(1)	(14,318)	-	-	-	-	(14,318)
153	Parks and Recreation	Increase funding of Parks and Recreation Director Position from 0 to 35%. This a filled position. The Department is allocating between the Department's two major service areas: Anchorage and Eagle River/Chugiak.	162000	-	-	54,373	-	-	-	-	54,373

2015 Revised Operating Budgets and Taxes										
Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Funding Sources	
									Fund Balance (All GG)	Property Tax Under Charter Limit
154	Parks and Recreation	Increase Repair and Maintenance Service. Funds will be used to maintain and repair park and facility equipment as needed.	162000	-	-	106,000	-	-	-	106,000
155	Parks and Recreation	Meet 30% of 2015 Mill Levy - actual number to be calculated after the mill rate is set. Capital funds will be used to repair, develop and improve ER/C park assets	162000	-	-	36,600	-	-	-	36,600
156		Total Board Requests from Service Areas (SA) with Maximum Tax Rates			1	686,825	-	-	-	686,825
157										
158		Running Subtotal of 2015 Revised General Government Operating Budget		(1)	20	\$ 483,000,151	\$ 176,086,260	\$ 34,966,807	\$ 7,981,645	\$ 246,437,216
159										
160		2015 Approved General Government Operating Budget				\$ 474,016,337	\$ 170,429,169	\$ 36,128,870	\$ 1,813,427	\$ 248,817,950
161										
162		Total Adjustments and Amendments				\$ 8,983,814	\$ 5,657,091	\$ (1,162,063)	\$ 6,168,218	\$ (2,380,734)
163										
164		2015 Revised General Government Operating Budget				\$ 483,000,151	\$ 176,086,260	\$ 34,966,807	\$ 7,981,645	\$ 246,437,216
165										\$ 17,528,223
166		Less Depreciation / Amortization - Information Technology				\$ (1,045,618)				
167		2015 Revised General Government Operating Budget Appropriation				\$ 481,954,533				
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2015 Revised Operating Budgets and Taxes										
Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Funding Sources	
									Fund Balance (All GG)	Property Tax Under Charter Limit
195	Multiple	Assemblymembers Steel, Gray-Jackson, Traini - Amendment 8 - Reverse \$4,000,000 contribution from SWS to General Government and related \$2,000,000 contribution to the MOA Trust Fund 730 and \$2,000,000 tax relief (ref Line 175).	101000	-	-	(2,000,000)	(4,000,000)	-	-	2,000,000
196	Health and Human Services	Assemblymember Evans - Change "Schick Shadel addiction treatment trial run" to "chronic inebriate program" (ref Line 103).	101000	-	-	-	-	-	-	-
197		Total Assembly Amendments		-	2	(1,264,420)	(4,000,000)	-	-	2,735,580
198		Running Subtotal of 2015 Revised General Government Operating Budget		(1)	22	\$ 484,301,231	\$ 171,086,260	\$ 34,966,807	\$ 8,290,906	\$ 252,429,035
200										
201		2015 Approved General Government Operating Budget				\$ 474,016,337	\$ 170,429,169	\$ 36,128,870	\$ 1,813,427	\$ 248,817,950
202										
203		Total Adjustments and Amendments				\$ 10,284,894	\$ 657,091	\$ (1,162,063)	\$ 6,477,479	\$ 3,611,085
204										
205		2015 Revised General Government Operating Budget				\$ 484,301,231	\$ 171,086,260	\$ 34,966,807	\$ 8,290,906	\$ 252,429,035
206										
207		Less Depreciation / Amortization - Information Technology				\$ (1,045,618)				
208		2015 Revised General Government Operating Budget Appropriation S Version as Amended				\$ 483,255,613				
209										
210										
211										
212										
213	Mayor's Vetoes									
214	Community Development	Ref Line 194: Unfund Amendment 6 - entry level Senior Planner to assist with required marijuana land use regulations.	101000	-	(1)	(115,880)	-	-	-	(115,880)
215	Community Development	Reduce \$200K	101000	-	-	(200,000)	-	-	-	(200,000)
216	Health and Human Services	Ref Line 191: Unfund Amendment 3 - Funding to provide a grant to the chronic inebriate program.	101000	-	-	(216,000)	-	-	-	(216,000)
217	Health and Human Services	Ref Line 192: Unfund Amendment 4 - Funding for a Homeless Coordinator position.	101000	-	(1)	(129,720)	-	-	-	(129,720)
218	Health and Human Services	Ref Line 193: Unfund Amendment 5 - Increase professional services for the Animal Care and Control Center to allow for three additional officers.	101000	-	-	(273,980)	-	-	-	(273,980)
219	Fire	Reduce \$800K	131000	-	-	(800,000)	-	-	-	(800,000)
220	Library	Reduce \$100K	101000	-	-	(100,000)	-	-	-	(100,000)
221	Parks and Recreation	Reduce \$200K	161000	-	-	(200,000)	-	-	-	(200,000)
222	Police	Reduce \$300K	151000	-	-	(300,000)	-	-	-	(300,000)
223	Public Works	Reduce \$400K	141000	-	-	(400,000)	-	-	-	(400,000)
224		Total Mayor's Vetoes		-	(2)	(2,735,580)	-	-	-	(2,735,580)
225										
226		Running Subtotal of 2015 Revised General Government Operating Budget		(1)	20	\$ 481,565,651	\$ 171,086,260	\$ 34,966,807	\$ 8,290,906	\$ 249,693,455
227										
228		2015 Approved General Government Operating Budget				\$ 474,016,337	\$ 170,429,169	\$ 36,128,870	\$ 1,813,427	\$ 248,817,950
229										
230		Total Adjustments, Amendments, and Mayor's Vetoes				\$ 7,549,314	\$ 657,091	\$ (1,162,063)	\$ 6,477,479	\$ 875,505
231										
232		2015 Revised General Government Operating Budget				\$ 481,565,651	\$ 171,086,260	\$ 34,966,807	\$ 8,290,906	\$ 249,693,455
233										
234		Less Depreciation / Amortization - Information Technology				\$ (1,045,618)				
235		2015 Revised General Government Operating Budget Appropriation S Version as Amended w/ Mayor's Vetoes				\$ 480,520,033				
236										
237										
238	Final Actions									
239	Taxes and Reserve	Add SWS \$2M Dividend	101000	-	-	-	2,000,000	-	-	(2,000,000)
240	Community Development	Add back \$200K (ref Line 215)	101000	-	-	200,000	-	-	-	200,000
241	Fire	Add back \$800K (ref Line 219)	131000	-	-	800,000	-	-	-	800,000

General Government Tax Cap \$ 251,313,010
Amount (Over)/Under the Cap \$ (1,116,025)
ASD Capacity with AO 2015-41 (S) \$ 5,339,027
ASD Capacity Remaining \$ 4,223,002

Line #			2015 Revised Operating Budgets and Taxes								Funding Sources	
	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates	
242	Library	Add back \$100K (ref Line 220)	101000	-	-	100,000	-	-	-	100,000	-	
243	Parks and Recreation	Add back \$200K (ref Line 221)	161000	-	-	200,000	-	-	-	200,000	-	
244	Police	Add back \$300K (ref Line 222)	151000	-	-	300,000	-	-	-	300,000	-	
245	Public Works	Add back \$400K (ref Line 223)	141000	-	-	400,000	-	-	-	400,000	-	
246		Total Final Actions		-	-	2,000,000	2,000,000	-	-	-	-	
247												
248		Running Subtotal of 2015 Revised General Government Operating Budget		-	-	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	
249												
250		2015 Approved General Government Operating Budget				\$ 474,016,337	\$ 170,429,169	\$ 36,128,870	\$ 1,813,427	\$ 248,817,950	\$ 16,826,921	
251												
252		Total Adjustments, Amendments, Mayor's Vetoes, and Final Actions				\$ 9,549,314	\$ 2,657,091	\$ (1,162,063)	\$ 6,477,479	\$ 875,505	\$ 701,302	
253												
254		2015 Revised General Government Operating Budget				\$ 483,565,651	\$ 173,086,260	\$ 34,966,807	\$ 8,290,906	\$ 249,693,455	\$ 17,528,223	
255												
256		Less Depreciation / Amortization - Information Technology				\$ (1,045,618)				Total Property Taxes	\$ 267,221,678	
257		2015 Revised General Government Operating Budget Appropriation after Final Actions				\$ 482,520,033						
258												
259								General Government Tax Cap		\$ 251,313,010		
								Amount (Over)/Under the Cap		\$ 1,619,555		

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 5-4-15
 Mayoral Veto was overridden
 on 5-4-15

Submitted by: Chairman of the Assembly
 at the Request of the Mayor
 Prepared by: Office of Management and
 Budget
 For Reading: April 28, 2015

ANCHORAGE, ALASKA

AO NO. 2015-34 (S) as Amended, with Mayor Veto and Assembly Override

**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 2015**

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 2015. The Anchorage Assembly levies these taxes upon the full value of all assessed taxable real and personal property as follows:

		(0.14)
		(0.09)
		(0.06)
		(0.14)
Section 2.	Areawide General, Fund 101	a tax of (0.24) mills
Section 3.	City Service Area, Fund 102	a tax of 0.00 mills
Section 4.	Chugiak Fire Service Area, Fund 104	a tax of 1.00 mills
Section 5.	Glen Alps Service Area, Fund 105	a tax of 2.75 mills
Section 6.	Girdwood Valley Service Area, Fund 106	a tax of 4.08 mills
Section 7.	Birch Tree/Elmore Limited Road Service Area, Fund 111	a tax of 1.50 mills
Section 8.	Campbell Airstrip Road (Sec. 6) Limited Road Service Area, Fund 112	a tax of 1.25 mills
Section 9.	Valli Vue Estates Limited Road Service Area, Fund 113	a tax of 1.40 mills
Section 10.	Skyranch Estates Limited Road Service Area, Fund 114	a tax of 1.30 mills
Section 11.	Upper Grover Limited Road Service Area, Fund 115	a tax of 1.00 mills
Section 12.	Raven Woods/Bubbling Brook Limited Road Service Area, Fund 116	a tax of 1.50 mills

AO Setting Tax Rates and Amount of 2015 Tax Levy for Municipal
General Government

Page 2 of 4

1			
2	<u>Section 13.</u>	Mt. Park Estates Limited Road Service Area, Fund 117	a tax of 1.00 mills
3			
4	<u>Section 14.</u>	Mt. Park/Robin Hill Limited Road Service Area,	
5		Fund 118	a tax of 1.30 mills
6			
7	<u>Section 15.</u>	Chugiak, Birchwood, Eagle River Rural Road,	
8		Service Area, Fund 119	a tax of 1.90 mills
9			
10	<u>Section 16.</u>	Eaglewood Contributing Road Service Area, Fund 121	a tax of 0.38 mills
11			
12	<u>Section 17.</u>	Gateway Contributing Road Service Area, Fund 122	a tax of 0.29 mills
13			
14	<u>Section 18.</u>	Lakehill Limited Road Service Area, Fund 123	a tax of 1.50 mills
15			
16	<u>Section 19.</u>	Totem Limited Road Service Area, Fund 124	a tax of 1.00 mills
17			
18	<u>Section 20.</u>	Paradise Valley South Limited Road Service Area,	
19		Fund 125	a tax of 1.00 mills
20			
21	<u>Section 21.</u>	SRW Homeowners Limited Road Service Area,	
22		Fund 126	a tax of 1.50 mills
23			
24	<u>Section 22.</u>	Eagle River Street Light Service Area, Fund 129	a tax of 0.30 mills
25			
26			2.22
27			2.20
28	<u>Section 23.</u>	Anchorage Fire Service Area, Fund 131	a tax of 2.22 mills
29			
30			2.31
31			2.30
32			2.31
33	<u>Section 24.</u>	Anchorage Roads & Drainage Service Area, Fund 141	a tax of 2.33 mills
34			
35	<u>Section 25.</u>	Talus West Limited Road Service Area, Fund 142	a tax of 1.30 mills
36			
37	<u>Section 26.</u>	Upper O'Malley Limited Road Service Area,	
38		Fund 143	a tax of 2.00 mills
39			
40	<u>Section 27.</u>	Bear Valley Limited Road Service Area, Fund 144	a tax of 1.50 mills
41			
42	<u>Section 28.</u>	Rabbit Creek View & Rabbit Creek Heights	
43		Limited Road Service Area, Fund 145	a tax of 2.50 mills
44			
45	<u>Section 29.</u>	Villages Scenic Parkway Limited Road Service Area,	
46		Fund 146	a tax of 1.00 mills
47			

AO Setting Tax Rates and Amount of 2015 Tax Levy for Municipal
General Government

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Section 30. Sequoia Estates Limited Road Service Area, Fund 147 a tax of 1.50 mills

Section 31. Rockhill Limited Road Service Area, Fund 148 a tax of 1.50 mills

Section 32. South Goldenview Rural Road Service Area, Fund 149 a tax of 1.80 mills

Section 33. Homestead Limited Road Service Area, Fund 150 a tax of 1.30 mills

2.93

2.92

Section 34. Anchorage Metropolitan Police Service Area, Fund 151 a tax of 2.93 mills

Section 35. Anchorage Parks & Recreation Service Area, Fund 161 a tax of 0.54 mills

Section 36. Eagle River-Chugiak Parks & Recreation Service Area,
Fund 162 a tax of 1.03 mills

Section 37. Per the Charter's Tax Limit, the General Government amount of property taxes allowed is \$251,313,010 ~~\$250,313,010~~; the amount to be collected is \$249,693,455 ~~\$252,429,035~~ ~~\$249,693,455~~ ~~\$246,437,216~~ using ~~\$1,116,025~~ of taxing capacity that cannot be used by the Anchorage School District.

Section 38. The total amount of property taxes levied for all service areas of the Municipality of Anchorage general government for fiscal year 2015 is:

	\$249,693,455
	\$252,429,035
	\$249,693,455
Property Taxes to be Collected (5 Major Funds)	\$246,437,216
Property Taxes from Service Areas	<u>17,528,223</u>
	\$267,221,678
	\$269,957,258
	\$267,221,678
Total General Government Taxes Levied	\$263,965,439

Section 39. These rates may be adjusted to include amendments and any associated IGC impact as a result of the approved 2015 Revised Budget, including any amendments approved by the Assembly on May 4, 2015.

Section 40. This ordinance shall take effect immediately upon passage and approval.

PASSED AND APPROVED by the Anchorage Assembly this 4th day of May, 2015.


Chair

AO Setting Tax Rates and Amount of 2015 Tax Levy for Municipal
General Government

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1 | ATTEST:
2 |
3 |
4 |
5 |
6 |


Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 189-2015(A)

Meeting Date: April 28, 2015

1 FROM: MAYOR

2
3 SUBJECT: AN ORDINANCE SETTING THE RATES OF TAX LEVY,
4 APPROVING THE AMOUNT OF MUNICIPAL PROPERTY TAX,
5 AND LEVYING TAXES FOR ALL SERVICE AREAS OF THE
6 MUNICIPALITY OF ANCHORAGE GENERAL GOVERNMENT FOR
7 2015.
8

9 This memorandum transmits the ordinance to establish the 2015 tax rates and tax
10 levies for all service areas of the Municipality of Anchorage general government.
11

12 The tax rates and tax levies shown in AO 2015-34(S) are those required to support
13 the revised 2015 General Government Operating Budget as proposed in the
14 Administration's first quarter budget revisions and presented in AR 2015-107(S).
15

16 THE ADMINISTRATION RECOMMENDS APPROVAL.
17

18 Prepared by: Office of Management and Budget
19 Recommended by: Marilyn Banzhaf, OMB Acting Director
20 Concur: Katherine Giard, CFO
21 Concur: George J. Vakalis, Municipal Manager
22 Respectfully Submitted: Daniel A. Sullivan, Mayor



MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

OVERRIDDEN 5/4/15

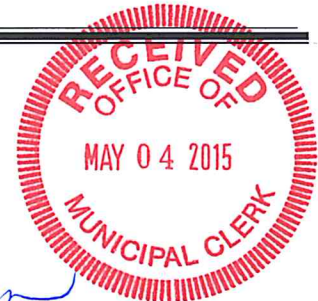
MEMORANDUM

DATE: May 4, 2015

TO: Dick Traini, Assembly Chair
Anchorage Assembly

FROM: Mayor Daniel A. Sullivan *Dan Sullivan*

SUBJECT: Vetoes related to AO 2015-34(S); AO 2015-42(S); and
AR 2015-107(S)



Pursuant to the authority vested in me by Charter section 5.02(c), I hereby exercise the following vetoes and line item vetoes regarding the 2015 budget and mill levy.

We all know and understand the State's financial situation is and will remain difficult. The State has already passed a bill eliminating state reimbursement for local school bonds, dramatically increasing the debt cost for school construction projects. State capital funding is also substantially reduced and, even with that, the State's near-term fiscal picture is grim. This will have a ripple effect in Anchorage.

Given the situation, it is imprudent to rashly increase spending and property taxes. The money would be better used in the long term by keeping it in the hands of those who earned it. This is not the time to steeply increase property taxes, especially for spending that adds employees and contract staff, when I have clearly demonstrated the Municipality can provide good services under my budgets, and still maintain a strong financial position for the Municipality.

AO 2015-42(S)

I veto AO 2015-42(S), as amended. Like all other public and private utilities, Solid Waste Services (SWS) is allowed to make a reasonable profit. As the owner of Solid Waste Services – Collections, the taxpayers are entitled to use some of the profits. The approved capital budget for SWS does not require that SWS simply sit on millions of dollars it cannot currently use and has no approved

plan to use. Because we have been good stewards of the utility, taxpayers should benefit and are deserving of an offset against property taxes (\$2 million).

AR 2015-107(S)

To avoid a property tax increase of over 6%, we must reduce expenditures. I have identified appropriate reductions. These reductions are consistent with my continuing approach towards fiscal responsibility – maintain a high level of service while constantly striving to find better and more efficient ways to provide that service.

I hereby exercise the following line item vetoes of AR 2015-107(S), as amended:

Department	Approved 2015 Revised Budget	Line item veto amount	Budget after veto
Community Development	\$14,554,866	\$315,880	\$14,238,986
Fire Department	\$92,132,031	\$800,000	\$91,332,031
Health	\$11,997,350	\$619,700	\$11,377,650
Library	\$8,271,684	\$100,000	\$8,171,684
Parks and Rec.	\$21,983,057	\$200,000	\$21,783,057
Police Department	\$100,798,053	\$300,000	\$100,498,053
Public Works	\$109,913,563	\$400,000	\$109,513,563

I offered the Assembly a very reasonable compromise for its request to add spending. Rather than permanently increase taxes by nearly 6%, I proposed using some of the SWS profits. Instead, the Assembly's appropriations add staffing we can get by without and cannot justify if we are paying attention to our fiscal outlook and the tax burden on property owners. The Assembly proposals were going to increase taxes year to year without a clear understanding of either the need or the measurable benefits.

We also cut into the school district's taxing capacity, with the apparent expectation that we'll continue to do that to the district year over year to support the addition of MOA staff. This is a poor strategy for long-term fiscal stability, given what may be dramatic structural changes to how schools are funded – because of not only the current issues with state finances, but also because of the pending litigation in the Alaska Supreme Court over statewide school district funding obligations.

AO 2015-34(S)

I hereby veto AO 2015-34(S), as amended. With my vetoes of AO 2015-42(S) and AR 2015-107(S), the mill levies in AO 2015-34(S) are no longer correct.

While the Assembly authorized necessary adjustments to conform the ordinance to its amendments, the Assembly did not clearly authorize adjustments to conform the ordinance to incorporate the effect of any sustained vetoes. I may have the authority to line item veto individual levies, but it is certainly clear that I can veto the entire ordinance. Therefore, without conceding the extent of the line item veto, I choose to exercise the general veto power instead.