

Submitted By: Chair of the Assembly at the Request of the Mayor  
 Prepared By: Office of Management & Budget  
 For Reading: April 9, 2024

**ANCHORAGE, ALASKA  
 AR 2024 - 104**

**1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING  
 2 FUNDS FOR THE 2024 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY  
 3 OF ANCHORAGE**

4  
 5 WHEREAS, the approved 2024 budget for the Municipality of Anchorage was adopted by AO No. 2023 -  
 6 95 as Amended with Mayor Vetoes and Veto Overrides; and

7  
 8 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2024;  
 9 now, therefore,

10  
 11 **THE ANCHORAGE ASSEMBLY RESOLVES:**

12  
 13 **Section 1.** The direct cost amounts set forth for the 2024 fiscal year for the following operating  
 14 departments and/or agencies are hereby appropriated for the 2024 fiscal year:

15 Department/Agency	2024 Approved Budget	Revision	2024 Revised Budget
16 <b>GENERAL GOVERNMENT</b>			
17 Assembly	\$ 8,927,389	\$ 50,331	\$ 8,977,720
18 Chief Fiscal Officer	594,061	9,527	603,588
19 Community Development	3,222,583	98,980	3,321,563
20 Development Services	12,083,352	68,201	12,151,553
21 Equal Rights Commission	867,695	(35,656)	832,039
22 Equity & Justice	453,922	25,472	479,394
23 Finance	14,404,851	347,592	14,752,443
24 Fire	114,851,606	(673,158)	114,178,448
25 Health	14,620,517	3,955,479	18,575,996
26 Human Resources	6,936,468	75,175	7,011,643
27 Information Technology	23,415,415	(264,761)	23,150,654
28 Internal Audit	859,664	5,033	864,697
29 Library	9,464,399	12,067	9,476,466
30 Maintenance & Operations	109,917,903	1,441,086	111,358,989
31 Management & Budget	1,251,912	13,366	1,265,278
32 Mayor	2,560,882	27,473	2,588,355
33 Municipal Attorney	8,926,258	164,699	9,090,957
34 Municipal Manager	27,591,483	1,228,917	28,820,400
35 Parks & Recreation	25,213,792	291,094	25,504,886
36 Planning	3,845,208	(6,938)	3,838,270
37 Police	139,723,519	(874,776)	138,848,743
38 Project Management & Engineering	933,911	(22,123)	911,788
39 Public Transportation	31,899,147	117,419	32,016,566
40 Public Works	237,959	93	238,052
41 Purchasing	1,901,625	155,464	2,057,089

Resolution to Revise and Appropriate 2024 General Government Operating Budget

1 Department/Agency	2024 Approved Budget	Revision	2024 Revised Budget
2 Real Estate	10,791,834	1,307	10,793,141
3 Traffic Engineering	6,690,845	41,161	6,732,006
4 Non-Departmental (TANS DS Fund 101)	2,703,000	(2,703,000)	-
5 Convention Center Reserve	17,146,244	4,905,033	22,051,277
6 GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 602,037,444</u>	<u>\$ 8,454,557</u>	<u>\$ 610,492,001</u>

8 **Section 2.** The function cost amounts set forth for the 2024 fiscal year for the following operating funds  
9 are hereby appropriated (see **Section 3**):

10 Fund No.	Fund Description	2024 Approved Budget	Revision	2024 Revised Budget
11	<u>GENERAL FUNDS</u>			
12	101000 Areawide General	\$ 177,246,264	\$ 2,765,072	\$ 180,011,336
13	103000 Areawide EMS Lease	829,029	-	829,029
14	104000 Chugiak Fire SA	1,453,756	149,285	1,603,041
15	105000 Glen Alps SA	394,944	52,102	447,046
16	106000 Girdwood Valley SA	4,625,285	99,290	4,724,575
17	107000 AW APD IT Systems Special Levy	1,840,000	-	1,840,000
18	110000 Chugach State Park Access SA	-	-	-
19	111000 Birchtree/Elmore LRSA	326,606	42,041	368,647
20	112000 Sec. 6/Campbell Airstrip LRSA	180,127	25,971	206,098
21	113000 Valli-Vue Estates LRSA	129,755	19,683	149,438
22	114000 Skyranch Estates LRSA	40,145	6,657	46,802
23	115000 Upper Grover LRSA	20,796	2,776	23,572
24	116000 Raven Woods/Bubbling Brook LRSA	22,822	4,167	26,989
25	117000 Mt. Park Estates LRSA	34,618	4,872	39,490
26	118000 Mt. Park/Robin Hill RRSA	173,184	28,347	201,531
27	119000 Chugiak/Birchwood/Eagle River RRSA	8,199,393	1,158,312	9,357,705
28	121000 Eaglewood Contributing RSA	117,251	16,019	133,270
29	122000 Gateway Contributing RSA	2,492	87	2,579
30	123000 Lakehill LRSA	65,017	8,698	73,715
31	124000 Totem LRSA	36,870	3,800	40,670
32	125000 Paradise Valley South LRSA	19,204	1,986	21,190
33	126000 SRW Homeowners LRSA	69,059	8,080	77,139
34	129000 Eagle River Street Light SA	389,349	32,842	422,191
35	131000 Anchorage Fire SA	86,702,181	(1,096,285)	85,605,896
36	141000 Anchorage Roads & Drainage SA	81,544,362	(54,269)	81,490,093
37	142000 Talus West LRSA	173,704	(48,366)	125,338
38	143000 Upper O'Malley LRSA	763,535	91,251	854,786
39	144000 Bear Valley LRSA	60,030	7,873	67,903
40	145000 Rabbit Creek View/Heights LRSA	130,570	19,959	150,529
41	146000 Villages Scenic Parkway LRSA	27,261	3,891	31,152
42	147000 Sequoia Estates LRSA	24,823	5,581	30,404
43	148000 Rockhill LRSA	68,816	9,430	78,246
44	149000 South Goldenview Area RRSA	792,535	112,322	904,857
45	150000 Homestead LRSA	29,783	3,499	33,282

	Fund	2024	Revision	2024
	No. Fund Description	Approved		Revised
		Budget		Budget
1				
2	151000 Anchorage Metropolitan Police SA	151,856,142	(377,225)	151,478,917
3	152000 Turnagain Arm Police SA	21,782	-	21,782
4	161000 Anchorage Parks & Recreation SA	25,672,904	36,724	25,709,628
5	162000 Eagle River/Chugiak Parks/Rec SA	5,097,795	354,051	5,451,846
6	163000 Anchorage Building Safety SA	8,298,710	96	8,298,806
7	164000 Public Finance & Investment Fund	2,491,806	9,482	2,501,288
8	170000 ML&P Sale Proceeds	-	3,688,021	3,688,021
9	Subtotal General Funds	\$ 559,972,705	\$ 7,196,122	\$ 567,168,827
10				
11	<u>SPECIAL REVENUE FUNDS</u>			
12	2020X0 Convention Center Reserves	\$ 17,146,244	\$ 1,217,012	\$ 18,363,256
13	221000 Heritage Land Bank	955,142	(23,190)	931,952
14	Subtotal Special Revenue Funds	\$ 18,101,386	\$ 1,193,822	\$ 19,295,208
15				
16	<u>DEBT SERVICE FUND</u>			
17	301000 PAC Surcharge Revenue Bond	\$ 298,750	\$ -	\$ 298,750
18				
19	<u>INTERNAL SERVICE FUNDS</u>			
20	602000 Self-Insurance	\$ 1,932,664	\$ (514,993)	\$ 1,417,671
21	607000 Management Information Systems	(7,958,243)	636,655	(7,321,588)
22	Subtotal Internal Service Funds	\$ (6,025,579)	\$ 121,662	\$ (5,903,917)
23				
24	GRAND TOTAL GENERAL GOVERNMENT	\$ 572,347,262	\$ 8,511,607	\$ 580,858,868

25

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

27

28 **Section 4.** Appropriating property taxes as a transfer in the amount of TWO HUNDRED SIXTY-THREE MILLION

29 SEVEN HUNDRED FOURTEEN THOUSAND THREE HUNDRED EIGHTY-NINE DOLLARS (\$263,714,389) from

30 Areawide General Fund (101000) to the Anchorage School District for the 2024 tax year.

31

32 **Section 5.** Appropriating a transfer in the amount of ONE MILLION NINETY-SEVEN THOUSAND SIX

33 HUNDRED SEVENTY-SEVEN DOLLARS (\$1,097,677) from the 2024 Operating Budget, Eagle

34 River/Chugiak Parks & Recreation Service Area Operating Fund (162000) to the Eagle River/Chugiak

35 Parks & Recreation Service Area Capital Improvement Projects Fund (462800) for continued Eagle

36 River/Chugiak parks repairs and maintenance, all within the Parks & Recreation Department.

37

38 **Section 6.** Appropriating a transfer in the amount of TWO HUNDRED THOUSAND DOLLARS

39 (\$200,000) from the 2024 Operating Budget, Areawide General Fund (101000) to the Areawide General

40 Capital Improvement Projects (CIP) Fund (401800) for roof reserves at George M. Sullivan Arena,

41 Anchorage Museum at Rasmuson Center, and Z.J. Loussac Library, all within the Maintenance &

42 Operations Department, is recommended as follows:

	Revenues	Expenditures
43		
44	\$ 84,000	\$ 84,000
45	48,000	48,000
46	68,000	68,000
47	TOTAL \$ 200,000	\$ 200,000

1 **Section 7.** Appropriating a transfer in the amount of FORTY THOUSAND DOLLARS (\$40,000) from  
 2 the 2024 Operating Budget, Glen Alps Service Area Operating Fund (105000) to the Miscellaneous  
 3 Capital Projects Pass-Thru Capital Improvement Projects Fund (409800) for the purpose of providing  
 4 funding for the Glen Alps Roads and Drainage Capital Improvement Program, all within the  
 5 Maintenance & Operations Department.

6  
 7 **Section 8.** Appropriating a transfer in the amount of FIFTY THOUSAND DOLLARS (\$50,000) from the  
 8 2024 Operating Budget, Areawide General Operating Fund (101000) to the Operating Projects  
 9 Committed General Fund (190000) for 1% for Art Maintenance, all within the Community Development  
 10 Department.

11  
 12 **Section 9.** Appropriating a transfer in the amount of ONE HUNDRED THOUSAND DOLLARS  
 13 (\$100,000) from the 2024 Operating Budget, Anchorage Parks & Recreation Service Area (SA)  
 14 Operating Fund (161000) to the Anchorage Parks & Recreation SA Capital Improvement Projects Fund  
 15 (461800) for capital reserve for future repairs at Bartlett, Dimond, East, Service, and West pools, all  
 16 within the Parks & Recreation Department.

17  
 18 **Section 10.** Appropriating a transfer in the amount of ONE MILLION FOUR HUNDRED THOUSAND  
 19 THREE HUNDRED SEVENTY-EIGHT DOLLARS (\$1,400,378) from the 2024 Operating Budget,  
 20 Anchorage Parks & Recreation Service Area (SA) Operating Fund (161000) to the Anchorage Parks &  
 21 Recreation SA Capital Improvement Projects Fund (461800) for purchasing capital equipment and  
 22 improving parks, trails, and facilities, all within the Parks & Recreation Department.

23  
 24 **Section 11.** Appropriating a transfer in the amount of FOUR MILLION THREE HUNDRED TWELVE  
 25 THOUSAND SEVEN HUNDRED FIFTY-SEVEN DOLLARS (\$4,312,757) from the 2024 Operating  
 26 Budget, Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Operating Fund  
 27 (119000) to the CBERRRSA Capital Improvement Projects Fund (419800) for road and drainage  
 28 improvement projects, all within the Maintenance & Operations Department.

29  
 30 **Section 12.** Revising and appropriating the 2024 Operating Budget for the Police & Fire Retirees  
 31 Medical Operating Fund (165000) as supported by transfers from 2024 Police and Fire Departments'  
 32 General Government Operating Budgets:

	2024 Approved Budget	Revision	2024 Revised Budget
34 165000 P&F Retirees Med Ops - Direct Cost	\$ 223,019	\$ 73	\$ 223,092
35 165000 P&F Retirees Med Ops - Function Cost	\$ 240,746	\$ 115	\$ 240,861

36  
 37 **Section 13.** Revising and appropriating the 2024 Operating Budget for the Police & Fire Retiree  
 38 Medical Liability Fund (281000) as supported by contributions from 2024 Police and Fire Departments'  
 39 General Government Operating Budgets:

	2024 Approved Budget	Revision	2024 Revised Budget
41 281000 P&F Retiree Med Liability - Direct Cost	\$ 3,913,759	\$ -	\$ 3,913,759
42 281000 P&F Retiree Med Liability - Function Cost	\$ 3,933,740	\$ 5,228	\$ 3,938,968

43

1 **Section 14.** Revising and appropriating the 2024 Operating Budget for the Equipment Maintenance  
2 (Fleet) Fund (601000) from anticipated income included as expenditures in the General Government  
3 Operating Budget Departments:

	2024 Approved Budget	Revision	2024 Revised Budget
5 601000 Equipment Maintenance - Direct Cost	\$ 6,613,469	\$ 94,348	\$ 6,707,817
6 601000 Equipment Maintenance - Function Cost	\$ 8,893,841	\$ 234,986	\$ 9,128,827

7  
8 **Section 15.** Revising and appropriating the 2024 Operating Budget for the Police and Fire Retirement  
9 System Fund (715000) from anticipated investment income of the Fund as approved by the Anchorage  
10 Police and Fire Retirement System Board:

	2024 Approved Budget	Revision	2024 Revised Budget
12 715000 P&F Retirement - Direct Cost	\$ 36,975,905	\$ (3,521)	\$ 36,972,384
13 715000 P&F Retirement - Function Cost	\$ 37,049,778	\$ (2,736)	\$ 37,047,042

14  
15 **Section 16.** The 2024 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is  
16 hereby revised and appropriated to the following respective departments, with details attached to the  
17 Assembly Memorandum (AM):

Department	2024 Approved Budget	Revision	2024 Revised Budget
19 Assembly	\$ 450,000	\$ -	\$ 450,000
20 Finance	284,703	118	284,821
21 Anchorage Health Department	17,426,751	(28,932)	17,397,819
22 Library	738,639	(31,480)	707,159
23 Municipal Attorney	276,463	11,143	287,606
24 Parks & Recreation	645,830	(6,746)	639,084
25 Anchorage Police Department	1,167,421	31,184	1,198,605
26 Alcohol Bvgs Sales Tax - Direct Cost	<u>\$ 20,989,807</u>	<u>\$ (24,713)</u>	<u>\$ 20,965,094</u>

27  
28 206000 Alcohol Bvgs Sales Tax - Function Cost \$ 21,069,262 \$ (23,723) \$ 21,045,539

29  
30 **Section 17.** Appropriating a transfer in the amount of TWENTY-TWO THOUSAND DOLLARS  
31 (\$22,000) from the 2024 Operating Budget, Areawide General Operating Fund (101000) to the  
32 Areawide General Capital Fund (401800) for the Tax Database Implementation Project, all within the  
33

34 **Section 18.** This resolution shall take effect immediately upon passage and approval by the Assembly.  
35

36 PASSED AND APPROVED by the Anchorage Assembly this \_\_\_\_ day of \_\_\_\_\_, 2024.  
37  
38

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

39  
40 ATTEST:  
41  
42

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



MUNICIPALITY OF ANCHORAGE

Assembly Memorandum

AM No. 281 – 2024

Meeting Date: April 9, 2024

FROM: MAYOR

SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2024 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

The attached resolution reflects the Administration’s proposed revisions to the 2024 General Government Operating Budget. The proposed package updates revenues, fine-tunes costs, and funds items that were not anticipated at the time the 2024 budget was approved last November. The revised 2024 budget sets the tax need and amount of property taxes to be collected for 2024.

Direct Costs Adjustments

These revisions increase the 2024 operating direct cost budget by \$8.5 million from the 2024 Approved budget.

The larger adjustments include: \$3.1 million for Community Service Patrol contractual increase; \$3.7 million transfer from ML&P to pay for ML&P PERS costs paid in previous years; \$1.8 million contractual increase related to projected increase in Room Tax revenue; \$4.5 million reduction for Tax Anticipation Notices (TANs) that are not anticipated to be issued in 2024 (see discussion of TANs revenue decreases, below); and \$2.1 million increases related to service area board requests.

Additionally, the revised budget changes include retention incentives; increased overtime for snowplowing; and recovery for the Self-Insured fund.

When compared to the 2023 Revised budget, there is a total direct cost increase of \$19.5 million.

Revenue (Non-Property Tax) Adjustments

These revisions increase the 2024 operating revenue budget by \$3.6 million from the 2024 Approved budget.

Larger adjustments include: \$5.9 million projected increase in Room Tax revenue; \$4.8 million reduction for TANs that are no longer anticipated to be issued in 2024 (note that TANs expenditures also decreased, as shown in the attached detailed listing of changes); \$4.1 million increase in Anchorage Water Utility dividend; \$3.7 million reduction in Community Assistance Program in line with current estimate from the State of Alaska; and \$1.8 million reduction in non-property tax taxes subject to the cap (thus offset \$ for \$ with property tax increase).

When compared to the 2023 Revised budget, total revenues decrease by \$2.2 million.

1 Tax Cap and Property Tax Requirement

2 When compared to 2023, the Tax Cap increased \$15.5 million, overall. The maximum amount  
3 of property taxes allowed under the Tax Cap increased \$16.5 million.

4  
5 The proposed revised budget comes in at \$1.0 million under the Tax Cap and includes a .5 mill  
6 rate tax assessment for Anchorage Building Safety Service Area fund.

7  
8 The service area property taxes increased \$2.1 million from 2024 Approved and a total of \$2.5  
9 million from 2023.

10  
11 The 2024 average mill rate is 9.10 mills, which translates into a \$910 cost per \$100,000 of taxable  
12 assessed value.

13  
14 A detailed listing of changes from the 2024 Approved General Government Operating Budget is  
15 attached.

16  
17 Alcoholic Beverages Retail Sales Tax Program

18 No programmatic changes are proposed but adjustments were made for calculated labor and  
19 IGCs. A detailed listing of changes from the 2024 Approved Alcoholic Beverages Retail Sales  
20 Tax Program Budget is attached.

21  
22 The budget documents, as previously approved, are available at the following site:

23  
24 <http://www.muni.org/Departments/budget/Pages/default.aspx>

25  
26 The budget revisions included in the attached resolution will be made available at the above-  
27 mentioned site after Assembly approval.

28  
29 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

30 Prepared by: Office of Management & Budget (OMB)

31 Approved by: Sharon Lechner, OMB Director

32 Concur: Alden Thern, CFO

33 Concur: Kent Kohlhase, Municipal Manager

34 Respectfully Submitted: Dave Bronson, Mayor

35





2024 1st Quarter Revised General Government Operating Budget

Line #	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Financing Source Use/Increase (Non-Use/Decrease)			Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
								Non-Property Tax Revenues	IGC				
56	Project Management & Engineering	CASA - Chugach State Park Access Service Area - due to timing, there is low probability that debt will be issued in 2024.	R	110000	-	-	-	-	-	-	-	-	
57	Maintenance & Operations	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	R	111000	-	-	42,041	-	-	-	-	42,041	
58	Maintenance & Operations	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	R	112000	-	-	25,971	-	-	-	-	25,971	
59	Maintenance & Operations	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	R	113000	-	-	19,683	-	-	-	-	19,683	
60	Maintenance & Operations	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	R	114000	-	-	6,657	-	-	-	-	6,657	
61	Maintenance & Operations	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	R	115000	-	-	2,776	-	-	-	-	2,776	
62	Maintenance & Operations	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	R	116000	-	-	4,167	-	-	-	-	4,167	
63	Maintenance & Operations	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	R	117000	-	-	4,872	-	-	-	-	4,872	
64	Maintenance & Operations	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	R	118000	-	-	28,347	-	-	-	-	28,347	
65	Maintenance & Operations	CBERRRSA - Adjust budget to maximum mill rate of 2.10 as 1.10 for roads and drainage operating and 1.00 for capital	R	119000	-	-	1,140,804	-	-	-	-	1,140,804	
66	Maintenance & Operations	Eaglewood SA - Adjust budget to the maximum mill rate of 0.42 (maximum voter approved mill rate is 20% of CBERRRSA mill rate)	R	121000	-	-	16,019	-	-	-	-	16,019	
67	Maintenance & Operations	Gateway SA - Adjust budget to the maximum mill rate of 0.32 (maximum voter approved mill rate is 15% of CBERRRSA mill rate)	R	122000	-	-	87	-	-	-	-	87	
68	Maintenance & Operations	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	R	123000	-	-	8,698	-	-	-	-	8,698	
69	Maintenance & Operations	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50)	R	124000	-	-	3,800	-	-	-	-	3,800	
70	Maintenance & Operations	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	R	125000	-	-	1,986	-	-	-	-	1,986	
71	Maintenance & Operations	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	R	126000	-	-	8,080	-	-	-	-	8,080	
72	Maintenance & Operations	Eagle River Street Lights SA - Adjust budget to Board approved mill rate of 0.20 with \$100,000 of fund balance use (maximum voter approved mill rate is 0.50)	R	129000	-	-	31,562	-	-	100,000	-	(68,438)	
73	Maintenance & Operations	Talus West LRSA - Adjust budget to mill rate of 0.80 (maximum voter approved mill rate is 1.30)	R	142000	-	-	(48,366)	-	-	-	-	(48,366)	
74	Maintenance & Operations	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	R	143000	-	-	91,251	-	-	-	-	91,251	
75	Maintenance & Operations	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	R	144000	-	-	7,873	-	-	-	-	7,873	
76	Maintenance & Operations	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	R	145000	-	-	19,959	-	-	-	-	19,959	
77	Maintenance & Operations	Villages Scenic Parkway LRSA - Adjust budget to the max mill rate of 1.00	R	146000	-	-	3,891	-	-	-	-	3,891	
78	Maintenance & Operations	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	R	147000	-	-	5,581	-	-	-	-	5,581	
79	Maintenance & Operations	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	R	148000	-	-	9,430	-	-	-	-	9,430	
80	Maintenance & Operations	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	R	149000	-	-	112,322	-	-	-	-	112,322	
81	Maintenance & Operations	Homestead LRSA - Adjust budget to maximum mill rate of 1.30	R	150000	-	-	3,499	-	-	-	-	3,499	
82	Parks & Recreation	ER/Chugiak Parks & Rec - Adjust budget to approved mill rate of 1.00 as 0.75 mills for operating and 0.25 mills for capital (maximum voter approved mill rate for operating and capital is 1.00) with additional voter approved mill rate collected for previously incurred bond indebtedness	R	162000	-	-	305,032	-	-	-	-	305,032	
83	<b>Total Board Requests from Service Areas (SA) with Maximum Tax Rates</b>							<b>\$ 2,052,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,952,485</b>
84													
85	<b>Running Subtotal of 2024 Revised General Government Operating Budget</b>							<b>\$ 619,791,756</b>	<b>\$ 231,663,753</b>	<b>\$ 29,633,133</b>	<b>\$ (1,398,758)</b>	<b>\$ 333,298,677</b>	<b>\$ 26,594,951</b>
86													
87	<b>2024 Approved General Government Operating Budget</b>							<b>\$ 611,337,199</b>	<b>\$ 228,056,249</b>	<b>\$ 28,288,198</b>	<b>\$ 3,289,811</b>	<b>\$ 327,232,496</b>	<b>\$ 24,470,445</b>
88													
89	<b>Total Adjustments</b>							<b>\$ 8,454,557</b>	<b>\$ 3,607,504</b>	<b>\$ 1,344,935</b>	<b>\$ (4,688,569)</b>	<b>\$ 6,066,181</b>	<b>\$ 2,124,506</b>
90													
91	<b>2024 Revised General Government Operating Budget</b>							<b>\$ 619,791,756</b>	<b>\$ 231,663,753</b>	<b>\$ 29,633,133</b>	<b>\$ (1,398,758)</b>	<b>\$ 333,298,677</b>	<b>\$ 26,594,951</b>
92													
93	<b>Less Depreciation / Amortization - Information Technology</b>							<b>\$ (9,299,755)</b>					
94	<b>2024 Revised General Government Operating Budget Appropriation</b>							<b>\$ 610,492,001</b>					
95													
96													
<b>Preliminary Tax Cap Calculation</b>											<b>\$ 334,333,613</b>		
<b>Amount (Over)/Under the Cap</b>											<b>\$ 1,034,936</b>		

