

Municipal Clerk's Office
Amended and Approved

Date: April 25, 2023

Mayoral Veto Given

Date: April 28, 2023

Submitted By: Chair of the Assembly at the
Request of the Mayor

Prepared By: Office of Management & Budget

For Reading: April 25, 2023

ANCHORAGE, ALASKA
AR 2023 - 102 (S) as Amended with Mayor Vetoes

1 **A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING**
2 **FUNDS FOR THE 2023 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY**
3 **OF ANCHORAGE**

4
5 WHEREAS, the approved 2023 budget for the Municipality of Anchorage was adopted by AO 2022 - 87
6 as Amended with Mayor Vetoes and Overrides; and

7
8 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2023;
9 now, therefore,

10
11 **THE ANCHORAGE ASSEMBLY RESOLVES:**

12
13 **Section 1.** The direct cost amounts set forth for the 2023 fiscal year for the following operating
14 departments and/or agencies are hereby appropriated for the 2023 fiscal year:

15 Department/Agency	2023 Approved Budget	Revision	2023 Revised Budget
16 <u>GENERAL GOVERNMENT</u>			
17		\$ 535,191	\$ 7,927,185
18 Assembly	\$ 7,391,994	\$ 291	\$ 7,392,285
19 Building Services	-	-	-
20 Chief Fiscal Officer	577,241	(18,394)	558,847
21		(18,278)	3,200,314
22		100,722	3,319,314
23			
24 Community Development	3,218,592	(18,278)	3,200,314
25 Development Services	11,842,688	9,973	11,852,661
26 Equal Rights Commission	836,568	(15,666)	820,902
27 Equity & Justice	437,953	277,500	715,453
28		(183,071)	13,801,221
29			
30 Finance	13,984,292	(173,071)	13,811,221
31		1,757,884	112,260,662
32		1,727,884	112,230,662
33			
34 Fire	110,502,778	1,098,725	111,601,503
35		671,728	15,008,810
36			
37 Health	14,337,082	(78,272)	14,258,810
38 Human Resources	6,736,304	(45,439)	6,690,865
39 Information Technology	23,246,429	(151,990)	23,094,439
40 Internal Audit	836,694	(18,861)	817,833

Resolution to Revise and Appropriate 2023 General Government Operating Budget

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1	Department/Agency	2023 Approved Budget	Revision	2023 Revised Budget
2				
3			(165,332)	9,048,951
4	Library	9,214,283	(180,832)	9,033,451
5				
6			7,347,916	112,854,242
7			7,082,916	112,589,242
8	Maintenance & Operations	105,506,326	7,546,495	113,052,821
9	Management & Budget	1,230,449	(21,738)	1,208,711
10				
11			285,227	2,586,253
12			166,227	2,467,253
13	Mayor	2,301,026	285,227	2,586,253
14	Municipal Attorney	8,599,366	-	8,599,366
15	Municipal Manager	27,294,963	831,682	28,126,645
16				
17			590,603	25,221,361
18	Parks & Recreation	24,630,758	790,138	25,420,896
19				
20			383,885	3,846,841
21	Planning	3,462,956	---	3,462,956
22				
23			(1,121,542)	134,948,202
24	Police	136,069,744	(1,521,542)	134,548,202
25	Project Management & Engineering	935,088	(21,162)	913,926
26				
27			528,594	29,990,016
28	Public Transportation	29,461,422	28,594	29,490,016
29	Public Works	208,037	(10)	208,027
30	Purchasing	1,880,530	(36,686)	1,843,844
31	Real Estate	8,567,185	210,885	8,778,070
32	Traffic Engineering	6,067,957	18,163	6,086,120
33	Non-Departmental (TANS DS Fund 101)	1,280,000	1,607,000	2,887,000
34	Convention Center Reserve	16,290,577	403,021	16,693,598
35				
36			\$ 13,641,083	\$ 590,590,365
37			\$ 11,171,798	\$ 588,121,080
38	GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 576,949,282</u>	<u>\$ 10,805,753</u>	<u>\$ 587,755,035</u>

39
40 **Section 2.** The function cost amounts set forth for the 2023 fiscal year for the following operating funds
41 are hereby appropriated (see Section 3):

42	Fund No. Fund Description	2023 Approved Budget	Revision	2023 Revised Budget
43	<u>GENERAL FUNDS</u>			
44			\$ 6,641,160	\$ 170,101,583
45	101000 Areawide General	\$ 163,460,423	\$ 4,171,875	\$ 167,632,298
46	103000 Areawide EMS Lease	829,029	-	829,029

Resolution to Revise and Appropriate 2023 General Government Operating Budget

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	Fund No.	Fund Description	2023 Approved Budget	Revision	2023 Revised Budget
1					
2					
3				34,343	1,445,294
4	104000	Chugiak Fire SA	1,410,951	50,184	1,461,135
5					
6				20,228	394,944
7	105000	Glen Alps SA	374,716	32,887	407,603
8	106000	Girdwood Valley SA	4,181,500	49,973	4,231,473
9	107000	AW APD IT Systems Special Levy	1,800,000	40,000	1,840,000
10					
11				7,445	326,606
12	111000	Birchtree/Elmore LRSA	319,161	20,108	339,269
13					
14				10,805	180,127
15	112000	Sec. 6/Campbell Airstrip LRSA	169,322	15,281	184,603
16					
17				4,711	129,755
18	113000	Valli-View Estates LRSA	125,044	10,592	135,636
19					
20				6,219	40,145
21	114000	Skyranch Estates LRSA	33,926	8,499	42,425
22					
23				1,197	20,796
24	115000	Upper Grover LRSA	19,599	2,180	21,779
25					
26				4,020	22,822
27	116000	Raven Woods/Bubbling Brook LRSA	18,802	4,862	23,664
28					
29				901	34,618
30	117000	Mt. Park Estates LRSA	33,717	2,792	36,509
31					
32				6,736	173,184
33	118000	Mt. Park/Robin Hill RRSA	166,448	13,756	180,204
34					
35				298,561	8,142,192
36	119000	Chugiak/Birchwood/Eagle River RRSA	7,843,631	670,245	8,513,876
37					
38				5,413	117,251
39	121000	Eaglewood Contributing RSA	111,838	10,739	122,577
40					
41				149	2,492
42	122000	Gateway Contributing RSA	2,343	263	2,606
43					
44				9,061	65,017
45	123000	Lakehill LRSA	55,956	10,538	66,494
46					
47				4,765	36,870
48	124000	Totem LRSA	32,105	6,009	38,114

Resolution to Revise and Appropriate 2023 General Government Operating Budget

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	Fund No.	Fund Description	2023 Approved Budget	Revision	2023 Revised Budget
1					
2					
3				1,476	19,204
4	125000	Paradise Valley South LRSA	17,728	2,128	19,856
5					
6				6,515	69,059
7	126000	SRW Homeowners LRSA	62,544	9,409	71,953
8					
9				89,809	390,765
10	129000	Eagle River Street Light SA	300,956	102,176	403,132
11					
12				1,031,527	87,165,569
13	131000	Anchorage Fire SA	86,134,042	386,527	86,520,569
14					
15				5,127,936	84,604,014
16	141000	Anchorage Roads & Drainage SA	79,476,078	5,082,936	84,559,014
17					
18				12,860	173,704
19	142000	Talus West LRSA	160,844	18,778	179,622
20					
21				17,379	763,535
22	143000	Upper O'Malley LRSA	746,156	42,152	788,308
23					
24				2,270	60,030
25	144000	Bear Valley LRSA	57,760	4,594	62,354
26					
27				3,094	130,570
28	145000	Rabbit Creek View/Heights LRSA	127,476	8,033	135,509
29					
30				1,614	27,261
31	146000	Villages Scenic Parkway LRSA	25,647	2,341	27,988
32					
33				5,115	24,823
34	147000	Sequoia Estates LRSA	19,708	6,158	25,866
35					
36				18,079	68,816
37	148000	Rockhill LRSA	50,737	20,005	70,742
38					
39				20,904	792,535
40	149000	South Goldenview Area RRSA	771,631	42,605	814,236
41					
42				4,241	29,783
43	150000	Homestead LRSA	25,542	5,016	30,558
44					
45				(1,184,713)	145,471,713
46	151000	Anchorage Metropolitan Police SA	146,656,426	(1,584,713)	145,071,713
47	152000	Turnagain Arm Police SA	21,700	82	21,782
48	161000	Anchorage Parks & Recreation SA	25,154,190	495,789	25,649,979

Resolution to Revise and Appropriate 2023 General Government Operating Budget

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Fund No.	Fund Description	2023 Approved Budget	Revision	2023 Revised Budget
			158,317	5,172,951
162000	Eagle River/Chugiak Parks/Rec SA	5,014,634	357,852	5,372,486
163000	Anchorage Building Safety SA	8,145,674	(38,564)	8,107,110
164000	Public Finance & Investment Fund	2,565,302	(4,219)	2,561,083
			\$ 12,915,198	\$ 549,438,484
			\$ 10,445,913	\$ 546,969,199
	Subtotal General Funds	\$ 536,523,286	\$ 10,079,868	\$ 546,603,154
	<u>SPECIAL REVENUE FUNDS</u>			
2020X0	Convention Center Reserves	\$ 16,290,577	\$ 403,021	\$ 16,693,598
221000	Heritage Land Bank	889,897	22,775	912,672
	Subtotal Special Revenue Funds	\$ 17,180,474	\$ 425,796	\$ 17,606,270
	<u>DEBT SERVICE FUND</u>			
301000	PAC Surcharge Revenue Bond	\$ 302,250	\$ -	\$ 302,250
	<u>INTERNAL SERVICE FUNDS</u>			
602000	Self-Insurance	\$ 1,932,664	\$ (216,834)	\$ 1,715,830
607000	Management Information Systems	(7,958,243)	577,002	(7,381,241)
	Subtotal Internal Service Funds	\$ (6,025,579)	\$ 360,168	\$ (5,665,411)
			\$ 13,701,162	\$ 561,681,593
			\$ 11,231,877	\$ 559,212,308
	GRAND TOTAL GENERAL GOVERNMENT	\$ 547,980,431	\$ 10,865,832	\$ 558,846,263

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

Section 4. Appropriating property taxes as a transfer in the amount of TWO HUNDRED SIXTY MILLION EIGHTY-SEVEN THOUSAND FIVE HUNDRED SEVENTEEN DOLLARS (\$260,087,517) from Areawide General Fund (101000) to the Anchorage School District for the 2023 tax year.

Section 5. Appropriating a transfer in the amount of EIGHT HUNDRED ~~EIGHTY-FOUR~~ **FORTY-FOUR** THOUSAND ~~TWO~~ **THREE** HUNDRED ~~NINETEEN~~ **TWELVE** DOLLARS (~~\$884,219~~) **(\$844,312)** from the 2023 Operating Budget, 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 2023 General Government Operating Budget

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1 **Section 6.** Appropriating a transfer in the amount of NINETY THOUSAND DOLLARS (\$90,000) from the
 2 2023 Operating Budget, Areawide General Fund (101000) to the Areawide General Capital Improvement
 3 Projects (CIP) Fund (401800) for roof reserves at George M. Sullivan Arena, Anchorage Museum at
 4 Rasmuson Center, and Z.J. Loussac Library, all within the Maintenance & Operations Department, is
 5 recommended as follows:

	Revenues Acct 450010	Expenditures Acct 530380
6		
7	401800-121033-PF09201	\$37,800
8	401800-121037-PF09202	\$21,600
9	401800-535500-PF09203	\$30,600
10	TOTAL	\$90,000

11
 12 **Section 7.** Appropriating a transfer in the amount of FORTY THOUSAND DOLLARS (\$40,000) from the
 13 2023 Operating Budget, Glen Alps Service Area Operating Fund (105000) to the Miscellaneous Capital
 14 Projects Pass-Thru Capital Improvement Projects Fund (409800) for the purpose of providing funding for
 15 the Glen Alps Roads and Drainage Capital Improvement Program, all within the Maintenance &
 16 Operations Department.

17
 18 **Section 8.** Appropriating a transfer in the amount of FIVE HUNDRED EIGHTY-FIVE THOUSAND NINE
 19 HUNDRED SIXTY-THREE DOLLARS (\$585,963) from the 2023 Operating Budget, Areawide General
 20 Fund (101000) to the Areawide General Capital Improvement Projects Fund (401800) for major
 21 municipal facility upgrade and repairs, all within the Maintenance & Operations Department.

22
 23 **Section 9.** Appropriating a transfer in the amount of FIFTY THOUSAND DOLLARS (\$50,000) from the
 24 2023 Operating Budget, Areawide General Operating Fund (101000) to the Operating Projects
 25 Committed General Fund (190000) for 1% for Art Maintenance, all within the Community Development
 26 Department.

27
 28 **Section 10.** Appropriating a transfer in the amount of ONE HUNDRED THOUSAND DOLLARS
 29 (\$100,000) from the 2023 Operating Budget, Anchorage Parks & Recreation Service Area (SA)
 30 Operating Fund (161000) to the Anchorage Parks & Recreation SA Capital Improvement Projects Fund
 31 (461800) for capital reserve for future repairs at Bartlett, Dimond, East, Service, and West pools, all
 32 within the Parks & Recreation Department.

33
 34 **Section 11.** Appropriating a transfer in the amount of ONE MILLION ONE HUNDRED NINETY-EIGHT
 35 THOUSAND THREE HUNDRED SEVENTY-EIGHT DOLLARS (\$1,198,378) from the 2023 Operating
 36 Budget, Anchorage Parks & Recreation Service Area (SA) Operating Fund (161000) to the Anchorage
 37 Parks & Recreation SA Capital Improvement Projects Fund (461800) for purchasing capital equipment
 38 and improving parks, trails, and facilities, all within the Parks & Recreation Department.

39
 40 **Section 12.** Appropriating a transfer in the amount of TWO HUNDRED THOUSAND DOLLARS
 41 (\$200,000) from the 2023 Operating Budget, Girdwood Valley Service Area (SA) Operating Fund
 42 (106000) to the Girdwood Valley SA Capital Improvement Projects Fund (406800) for roads and drainage
 43 repairs, all within the Maintenance & Operations Department.

Resolution to Revise and Appropriate 2023 General Government Operating Budget

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1 **Section 13.** Appropriating a transfer in the amount of **THREE FOUR MILLION NINE ONE HUNDRED**
 2 **TWENTY SIX THOUSAND FOUR THREE HUNDRED NINETY THIRTY-TWO DOLLARS (\$3,920,490)**
 3 **(\$4,106,332)** from the 2023 Operating Budget, Chugiak, Birchwood, Eagle River Rural Road Service
 4 Area (CBERRRSA) Operating Fund (119000) to the CBERRRSA Capital Improvement Projects Fund
 5 (419800) for road and drainage improvement projects, all within the Maintenance & Operations
 6 Department.

7
 8 **Section 14.** Revising and appropriating the 2023 Operating Budget for the Police & Fire Retirees
 9 Medical Operating Fund (165000) as supported by transfers from 2023 Police and Fire Departments'
 10 General Government Operating Budgets:

	2023 Approved Budget	Revision	2023 Revised Budget
11 165000 P&F Retirees Med Ops - Direct Cost	\$ 217,217	\$ -	\$ 217,217
12 165000 P&F Retirees Med Ops - Function Cost	\$ 234,900	\$ (24)	\$ 234,876

13
 14
 15 **Section 15.** Revising and appropriating the 2023 Operating Budget for the Police & Fire Retiree Medical
 16 Liability Fund (281000) as supported by contributions from 2023 Police and Fire Departments' General
 17 Government Operating Budgets:

	2023 Approved Budget	Revision	2023 Revised Budget
18 281000 P&F Retiree Med Liability - Direct Cost	\$ 3,777,745	\$ -	\$ 3,777,745
19 281000 P&F Retiree Med Liability - Function Cost	\$ 3,803,056	\$ 33	\$ 3,803,089

20
 21
 22 **Section 16.** Revising and appropriating the 2023 Operating Budget for the Equipment Maintenance
 23 (Fleet) Fund (601000) from anticipated income included as expenditures in the General Government
 24 Operating Budget Departments:

	2023 Approved Budget	Revision	2023 Revised Budget
25 601000 Equipment Maintenance - Direct Cost	\$ 6,626,497	\$ (42,319)	\$ 6,584,178
26 601000 Equipment Maintenance - Function Cost	\$ 8,719,429	\$ 154,340	\$ 8,873,769

27
 28
 29 **Section 17.** Revising and appropriating the 2023 Operating Budget for the Police and Fire Retirement
 30 System Fund (715000) from anticipated investment income of the Fund as approved by the Anchorage
 31 Police and Fire Retirement System Board:

	2023 Approved Budget	Revision	2023 Revised Budget
32 715000 P&F Retirement - Direct Cost	\$ 35,950,520	\$ (2,830)	\$ 35,947,690
33 715000 P&F Retirement - Function Cost	\$ 36,015,124	\$ 5,319	\$ 36,020,443

34
 35
 36 **Section 18.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 37 amount not to exceed ONE HUNDRED SEVEN THOUSAND SIX HUNDRED FIFTEEN DOLLARS AND
 38 SEVENTY-SEVEN CENTS (\$107,615.77) to the Operating Projects Committed General Fund (190000),
 39 for Homelessness Overflow Shelter Support in 2023, in the Health Department.

Resolution to Revise and Appropriate 2023 General Government Operating Budget

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1 **Section 19.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 2 amount not to exceed THREE HUNDRED EIGHTY-NINE THOUSAND EIGHT HUNDRED SIXTY-SIX
 3 DOLLARS AND ONE CENT (\$389,866.01) to the Operating Projects Committed General Fund (190000),
 4 for the APD Mobile Intervention Team in 2023, Anchorage Police Department (APD).

5
 6 **Section 20.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 7 amount not to exceed TEN THOUSAND FOUR HUNDRED FIFTY-SEVEN DOLLARS AND NINETEEN
 8 CENTS (\$10,457.19) to the Operating Projects Committed General Fund (190000), for the Alaska Room
 9 Flood Insurance project in 2023, in the Anchorage Library Department.

10
 11 **Section 21.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 12 amount not to exceed THIRTY-FIVE THOUSAND DOLLARS (\$35,000.00) to the Operating Projects
 13 Committed General Fund (190000), for the Assembly Consultant project in 2023, in the Assembly.

14
 15 **Section 22.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 16 amount not to exceed ONE HUNDRED TWENTY-EIGHT THOUSAND EIGHT HUNDRED THIRTY-FIVE
 17 DOLLARS (\$128,835.00) to the Operating Projects Committed General Fund (190000), for the 1% Art
 18 Maintenance project in 2023, in the Public Works Department.

19
 20 **Section 23.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 21 amount not to exceed THIRTY-FIVE THOUSAND DOLLARS (\$35,000.00) to the Operating Projects
 22 Committed General Fund (190000), for the Assembly Website Redesign project in 2023, in the
 23 Assembly.

24
 25 **Section 24.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 26 amount not to exceed TWENTY THOUSAND DOLLARS (\$20,000.00) to the Operating Projects
 27 Committed General Fund (190000), for the Assembly Mapping project in 2023, in the Assembly.

28
 29 **Section 25.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 30 amount not to exceed ONE MILLION DOLLARS (\$1,000,000) to the Operating Projects Committed
 31 General Fund (190000), for matching funds to the grant for the Beetle Kill Mitigation project in 2023, in
 32 the Anchorage Fire Department.

33
 34 **Section 26.** Appropriating Operating Projects Committed General Fund (190000) Fund Balance in an
 35 amount not to exceed ONE MILLION DOLLARS (\$1,000,000) to the Operating Projects Committed
 36 General Fund (190000), for the Long-Range Transportation Plan project in 2023, in the Planning
 37 Department.

38
 39 **Section 27.** Revising and appropriating Bond Premium Revenue in anticipation of issuing bonds, to fund
 40 bond issuance costs and transfers of additional proceeds to respective operating funds in 2023, in
 41 amounts not-to-exceed:

Fund	Fund Description - Department	2023 Approved Budget	Revision	2023 Revised Budget
43	401100 Areawide General CIP	\$ 31,250	\$ (31,250)	\$ -
44	401100 Areawide General CIP - Fire Emerg Svc	\$ 10,679	\$ (10,679)	\$ -
45	401100 Areawide General CIP - Maintenance & C	\$ 26,714	\$ (12,599)	\$ 14,115
46	401100 Areawide General CIP - Public Works Adi	\$ 6,697	\$ 11,404	\$ 18,101
47	401100 Areawide General CIP - Traffic Engineerir	\$ 9,050	\$ 168	\$ 9,218

Resolution to Revise and Appropriate 2023 General Government Operating Budget

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		2023 Approved Budget	Revision	2023 Revised Budget
1	Fund Fund Description - Department			
2	431100 Anchorage Fire Area CIP - Fire	\$ 30,466	\$ (6,174)	\$ 24,292
3	441100 Anchorage Roads & Drainage CIP - Publi	\$ 671,420	\$ (167,394)	\$ 504,026
4	461100 Anchorage Parks & Rec CIP - Parks & Re	\$ 76,164	\$ (26,860)	\$ 49,304
5	485100 Public Transportation CIP - Public Transp	\$ 42,948	\$ 2,132	\$ 45,080
6	Total Bond Premium Appropriation	\$ 905,388	\$ (241,252)	\$ 664,136

7
8 **Section 28.** Revising and appropriating the MOA Trust Fund (730000) transfer to the 2023 General
9 Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of
10 operations:

		2023 Approved Budget	Revision	2023 Revised Budget
11	Fund Fund Description - Department			
12	730000 MOA Trust Fund - Transfer to GG Ops	\$ 16,500,000	\$ (200,000)	\$ 16,300,000

13
14 **Section 29.** The 2023 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is
15 hereby revised and appropriated to the following respective departments, with details attached to the
16 Assembly Memorandum (AM):

	Department	2023 Approved Budget	Revision	2023 Revised Budget
17	Assembly	\$ 300,000	\$ -	\$ 300,000
18	Community Development	\$ -	\$ 250,000	\$ 250,000
19	Finance	\$ 272,106	\$ -	\$ 272,106
20			\$ (67,021)	\$ 2,380,159
21	Anchorage Fire Department	\$ 2,447,180	\$ (167,021)	\$ 2,280,159
22			\$ 4,653,589	\$ 15,201,027
23	Anchorage Health Department	\$ 10,547,438	\$ 22,589	\$ 10,570,027
24			\$ 154,301	\$ 606,008
25	Library	\$ 451,707	\$ 4,304	\$ 456,008
26	Municipal Attorney	\$ 221,482	\$ 45,504	\$ 266,986
27	Parks & Recreation	\$ 644,030	\$ (28,326)	\$ 615,704
28	Anchorage Police Department	\$ 1,155,580	\$ (334,836)	\$ 820,744
29			\$ 4,673,211	\$ 20,712,734
30	Alcohol Bvgs Sales Tax - Direct Cost	\$ 16,039,523	\$ (457,789)	\$ 15,581,734
31			\$ 4,656,472	\$ 20,938,376
32	206000 Alcohol Bvgs Sales Tax - Function Cost	\$ 16,281,904	\$ (474,528)	\$ 15,807,376

Resolution to Revise and Appropriate 2023 General Government Operating Budget

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1 **Section 30.** *The appropriations made by line 29 of AM 226-2023(A) of AR 2023-102(S) do not*
 2 *include an appropriation for the payment in any amount of any settlement of claims related to,*
 3 *arising out of, or in connection with the termination of employment of Ms. Amy Demboski or Ms.*
 4 *Heather McAlpine, or claims related to, arising out of, or in connection with work allegedly*
 5 *performed on the Navigation Center at Tudor and Elmore by Roger Hickel Contracting. The Mayor*
 6 *and his administration may not disburse any funds appropriated by this resolution on such*
 7 *settlements, absent subsequent appropriation specific to the same approval by resolution of the*
 8 *Assembly.*

9
 10 **Section 31.** *The Office of Management and Budget, in consultation with the Municipal Clerk or*
 11 *designee, is authorized to make conforming changes reasonably necessary to implement*
 12 *approved amendments to this AR and any attached memoranda or exhibits.*

13
14 **32**

15 **Section 30.** This resolution shall take effect immediately upon passage and approval by the Assembly.
 16 Resolution to Revise and Appropriate 2023 General Government Operating Budget
 17 Page 10 of 10

18
19 PASSED AND APPROVED by the Anchorage Assembly this 25th day of April, 2023.

20
21
22 

23
24 _____
Chair

25 ATTEST:

26
27 

28
29 _____
30 Municipal Clerk

31
 32 OMB Note: To reflect the changes from the original version to this S version, a ~~strike through~~ identifies an
 33 amount being replaced, a number in **bold** is the new and/or replacement amount; a number in **bold and**
 34 **italicized** is the resulting amount due to Assembly Amendments; and a number in **bold, italicized, and**
 35 **underlined** is the resulting amount of Mayor's veto(es).
 36



MUNICIPALITY OF ANCHORAGE

Assembly Memorandum

AM No. 226 – 2023

Meeting Date: April 11, 2023

1 **FROM: MAYOR**

2
3 **SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE**
4 **REVISING AND APPROPRIATING FUNDS FOR THE 2023 GENERAL**
5 **GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF**
6 **ANCHORAGE**
7

8 The attached resolution reflects the Administration's proposed revisions to the 2023 General
9 Government Operating Budget. The proposed package updates revenues, fine-tunes costs, and
10 funds items that were not anticipated at the time the 2023 budget was approved last November.
11 The revised 2023 budget sets the tax need and amount of property taxes to be collected for
12 2023.
13

14 Direct Costs Adjustments

15 These revisions increase the 2023 operating direct cost budget by \$10.3 million from the 2023
16 Approved budget.
17

18 When compared to the 2022 Revised budget, there is a total increase of \$33.8 million, a 6%
19 increase, while inflation increased 8.1%. \$10.1 million of this increase is attributable to debt
20 service adjustments. The budget reflects the Administration's continued support for ensuring
21 Anchorage's safety is protected with the addition of \$7.9 million for police and fire. Additionally,
22 this budget includes \$5.5 million increase for contractual Room Tax adjustments; \$4.3 million
23 increase for cost of goods and fuel; and \$2.5 million increase for snow plowing; adjustments
24 approved and requested by Service Areas; and in-depth "scrubbing" of budgeted costs for
25 positions.
26

27 Revenue (Non-Property Tax) Adjustments

28 These revisions increase the 2023 operating revenue budget by \$3.3 million from the 2023
29 Approved budget.
30

31 When compared to the 2022 Revised budget, the revenue projections include updated
32 assumptions that resulted in a net increase of \$20.3 million in non-property tax revenue. This
33 change includes adding \$13 million in 2023 for the Supplemental Emergency Medical
34 Transportation (SEMT) program; \$8.3 million in Room Tax; \$5.9 million in investment income;
35 and \$1.2 million in dividends from Municipal utilities. These increases, however, are offset
36 primarily by reductions of \$4.2 million in Ambulance Service Fees; \$2.3 million of one-time
37 recovery of Anchorage School District tax over collection; \$1.3 million in PFD garnishments; and
38 \$1.3 million in Municipal Assistance from the State of Alaska.
39

40 Tax Cap and Property Tax Requirement

41 When compared to 2022, the Tax Cap increased \$19.7 million, overall. The maximum amount
42 of property taxes allowed under the Tax Cap increased \$19.5 million.
43

44 The service area property taxes increased \$1.0 million from 2023 Approved and a total of \$1.9
45 million from 2022.

1 The proposed revised budget comes in at \$3.6 million under the Tax Cap and results in an
2 increase in the average mill rate of 0.18 mills. This translates into a \$18 cost per \$100,000 of
3 taxable assessed value, or \$74 on an average assessed value home of \$410,450.
4

5 A detailed listing of changes from the 2023 Approved General Government Operating Budget a
6 is attached.
7

8 The budget documents, as previously approved, are available at the following site:
9

10 <http://www.muni.org/Departments/budget/Pages/default.aspx>
11

12 The budget revisions included in the attached resolution will be made available at the above-
13 mentioned site after Assembly approval.
14

15 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

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

17 Approved by: Courtney Petersen, Director, OMB

18 Concur: Grant Yutrzenka, CFO

19 Concur: Kent Kohlhase, Acting Municipal Manager

20 Respectfully Submitted: Dave Bronson, Mayor



MUNICIPALITY OF ANCHORAGE

Assembly Memorandum

AM No. 226 – 2023 (A)

Meeting Date: April 25, 2023

1 **FROM: MAYOR**

2
3 **SUBJECT: AR 2023-102 (S): A RESOLUTION OF THE MUNICIPALITY OF**
4 **ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE**
5 **2023 GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE**
7

8 This memorandum explains the S version changes to AR 2023-102:

9
10 Changes due to impacts from passage of propositions from the April 4, 2023 election,
11 contingent upon certification of election results:

12
13 Proposition 3 - Anchorage Roads and Drainage Bonds (as of April 12, 2023, the Yes
14 votes for Proposition 3 are at 60.42%):

15 Maintenance & Operations department direct and Anchorage Roads & Drainage Service
16 Area Fund (141) function budgets increased \$45,000 for voter approved operations and
17 maintenance costs on bond projects.
18

19 Proposition 12 - Residential Real Property Tax Exemption (as of April 12, 2023, the Yes
20 votes for Proposition 12 are at 72.79%):

21 The taxable assessed values went down for all funds, with the Areawide taxable
22 assessed value going down by about 3.5%.
23

24 Many of the limited service areas are managed by boards and the boards identify what
25 they want their service area mill rate to be each year. The service area budgets are then
26 calculated to represent the board approved mill rates by multiplying the board approved
27 mill rates by the service area taxable assessed values.
28

29
$$\text{Board Approved Mill Rate} \times \text{Service Area Taxable Assessed Value} = \text{Budget} / 1,000$$

30
31 Since all the service area taxable assessed values changed with the passage of
32 Proposition 12, the budgets no longer represented the board approved mill rates.
33 Multiple departments' direct and multiple fund function budgets were recalculated and
34 adjusted in the S version to remain at the mill rates approved by the respective service
35 area boards.
36

37 Changes due to passage of resolutions:

38
39 AR 2023-7, Assembly approved on January 10:

- 40 • Fire department direct and Anchorage Fire Service Area Fund (131) function budgets
41 increased \$175,000 for a Public Information Officer (1 FTE).
42
43

1 AR 2023-95, Assembly approved on April 11, 2023:

- 2 • Fire department direct and Anchorage Fire Service Area Fund (131) function budgets
3 increased \$470,000 for one additional academy.
4 • Police department direct and Anchorage Metropolitan Police Service Area Fund (151)
5 function budgets increased \$400,000 for continuation training.
6

7 A detailed listing of changes from the 2023 Approved General Government Operating
8 Budget is attached.
9

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

11
12 <http://www.muni.org/Departments/budget/Pages/default.aspx>
13

14 The budget revisions included in the attached resolution will be made available at the
15 above-mentioned site after Assembly approval.
16

17 **THE ADMINISTRATION RECOMMENDS APPROVAL.**
18

19 Prepared by: Office of Management & Budget (OMB)
20 Approved by: Courtney Petersen, Director, OMB
21 Concur: Grant Yutrzenka, CFO
22 Concur: Kent Kohlhase, Acting Municipal Manager
23 Respectfully Submitted: Dave Bronson, Mayor

Line#	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	Funding Sources			Property Tax / Special Levy and SAs with Max Tax Rates	
									IGC	Fund Balance (All GG)	Property Tax Under Charter Limit		
1	2023 Approved General Government Operating Budget							\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125
3	Fund Balance Adjustments for Reserves												
4	Total Fund Balance Adjustments for Reserves							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Running Subtotal of 2023 Revised General Government Operating Budget							\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125
8	Funding Source Changes												
9	Fire	SEMT Program Revenues - in line with 2021 submission	R	101000	-	-	-	2,491,126	-	-	(2,491,126)	-	
10	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 estimated \$1,114 PFD for 2023	R	101000	-	-	-	550,000	-	-	(550,000)	-	
11	Multiple	Investment Income - Cash Pool in line with forecast	R	Multiple	-	-	-	1,346,980	-	54,000	(912,000)	(488,980)	
12	Multiple	TANs Interest Earnings and Expense - Adjustment in line with estimate for 2023	R	Multiple	-	-	1,512,000	1,217,000	-	-	295,000	-	
13	Multiple	Electric Co-Op - Adjustment in line with 2022 actuals and projected 2023	R	Multiple	-	-	-	345,000	-	-	(343,266)	(1,734)	
14	Multiple	Department Revenues - Miscellaneous revenue adjustments in line with revised projections	R	Multiple	-	-	-	551,150	-	19,000	(570,150)	-	
15	Taxes & Reserves	Room Tax - At \$38M in line with latest Treasury recommendation		Multiple	-	-	521,186	2,227,952	-	(1,501,386)	(205,380)	-	
16	Taxes & Reserves	Marijuana Licensing Fee, Fuel Excuse Tax P&I, and Parking Garages & Lots - Decreased in line with 2022 actuals	R	101000	-	-	-	(65,601)	-	-	65,601	-	
17	Taxes & Reserves	Contribution from MOA Trust Fund - Adjustment in line with projected 2023 payout at 4%	R	101000	-	-	-	(200,000)	-	-	200,000	-	
18	Taxes & Reserves	Fisheries Tax - Adjustment in line with announcement from Department of Commerce, Community and Economic Development that the amount will be \$12,046. \$130,000 was budgeted in 2023 Approved.	R	101000	-	-	-	(117,954)	-	-	117,954	-	
19	Taxes & Reserves	Community Assistance Program - Adjustment in line with estimate from Department of Commerce, Community and Economic Development that the amount will be \$406,068. \$1,737,954 was budgeted in 2023 Approved.	R	101000	-	-	-	(1,331,886)	-	-	1,331,886	-	
20	Taxes & Reserves	Dividend - AWWU - Water		101000	-	-	-	700,000	-	-	(700,000)	-	
21	Taxes & Reserves	Prior Year Expense Recovery - 2023 1Q - REVERSE 2022 1Q - from 2021 ASD tax over-collection	R	101000	-	-	-	(2,297,643)	-	-	2,297,643	-	
22	Total Funding Source Changes							\$ 2,033,186	\$ 5,416,124	\$ -	\$ (1,428,386)	\$ (1,463,838)	\$ (490,714)
24	Running Subtotal of 2023 Revised General Government Operating Budget							\$ 589,270,877	\$ 230,954,585	\$ 28,968,851	\$ 181,803	\$ 305,791,227	\$ 23,374,411
25	Tax Cap Impact												
26	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	R	101000	-	-	-	(1,550,000)	-	-	1,550,000	-	
27	Taxes & Reserves	Payment In Lieu of Taxes - State - Adjustment in line with 2022 actuals and projected 2023 activity	R	101000	-	-	-	25,000	-	-	(25,000)	-	
28	Taxes & Reserves	MESA/MUSA - Utility/Enterprise changes	R	101000	-	-	-	(567,921)	-	-	567,921	-	
29	Multiple	Settlements	1	101000	-	-	827,500	-	-	-	827,500	-	
30	Multiple	Debt Service - alignment to current 2022 G.O. Bond debt schedules	R	Multiple	-	-	5,844,354	-	-	-	5,844,304	50	
31	Total Tax Cap Impact							\$ 6,671,854	\$ (2,092,921)	\$ -	\$ -	\$ 8,764,725	\$ 50
32	Running Subtotal of 2023 Revised General Government Operating Budget							\$ 595,942,731	\$ 228,861,664	\$ 28,968,851	\$ 181,803	\$ 314,555,952	\$ 23,374,461
34	Operational Realignment												
35	Development Services	Seaview Heights subdivision 2021 settlement agreement	1	101000	-	-	65,521	-	-	-	65,521	-	
36	Finance	Property Appraisal - CAMA debt service costs	R	101000	-	-	(94,590)	-	-	-	(94,590)	-	
37	Fire	Non labor - fuel, SEMT administrative fee	R	101000	-	-	-	312,000	-	-	312,000	-	
38	Fire	Labor adjustments - IAFF - 2 new Holidays	R	Multiple	-	-	475,799	-	-	-	475,799	-	
39	Information Technology	Depreciation Reduction	R	607000	-	-	(542,000)	-	-	(542,000)	-	-	
40	Maintenance & Operatic	Contractual service cost increases and facility repair costs	R	101000	-	-	332,615	-	-	-	332,615	-	
41	Maintenance & Operatic	Golden Lion repair costs to function as rooming facility	1	101000	-	-	757,500	-	-	-	757,500	-	
42	Maintenance & Operatic	Additional funding for snow removal	1	141000	-	-	1,000,000	-	-	-	1,000,000	-	

Funding Sources

Line#	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates	
43	Mayor	Add administrative support position	R	101000	1	-	118,626	-	-	-	118,626	-	
44	Multiple	Debt Service	R	Multiple	-	-	34,120	-	-	-	34,120	-	
45	Multiple	P & F Retiree Medical Insurance - adjustment for number of participants	R	Multiple	-	-	(329,228)	-	-	-	(329,228)	-	
46	Multiple	Labor adjustments to position and employee costing	R	101000	-	-	(2,249,422)	-	(93,652)	(252,696)	(1,836,748)	(66,326)	
47	Multiple	Labor adjustments - new Plumbers contract terms	R	Multiple	-	-	47,096	-	-	18,513	28,583	-	
48	Multiple	Labor adjustments - new Teamster contract terms	R	Multiple	-	-	149,066	-	-	-	149,066	-	
49	Multiple	Intragovernmental Charges (IGCs) in line with updated factors	R	Multiple	-	-	-	-	33,573	574,343	(690,544)	82,628	
50	Municipal Manager	Facilities - Museum, ACPA	R	101000	-	-	188,197	-	-	-	188,197	-	
51	Police	Special levy tax to maximum amount	R	107000	-	-	40,000	-	-	-	-	40,000	
52	Police	Savings for the purchase of 716 W 4th Ave Bldg - APD lease payment \$1,849,824 vs estimated debt device payment \$1,353,000	R	151000	-	-	(496,824)	-	-	-	(496,824)	-	
53	Public Transportation	Air Quality Monitoring for OSHA Abatement	1	101000	-	-	20,000	-	-	-	20,000	-	
54	Real Estate	National Archives property - debt service payment	R	101000	-	-	175,136	-	-	-	175,136	-	
55	Real Estate	Permit Center lease increase	R	101000	-	-	41,216	-	-	-	41,216	-	
56	Total Operational Realignment					1	-	\$ 44,828	\$ -	\$ (60,079)	\$ (201,840)	\$ 250,445	\$ 56,302
57													
58	Running Subtotal of 2023 Revised General Government Operating Budget					1	-	\$ 595,987,559	\$ 228,861,664	\$ 28,908,772	\$ (20,037)	\$ 314,806,397	\$ 23,430,763
59	Board Requests from Service Areas (SA) with Maximum Tax Rates												
60	Fire	Chugiak Fire SA - Adjust budget to the maximum mill rate of 1.0	R	104000	-	-	-	-	-	-	-	-	
61	Maintenance & Operatic	Glen Alps - Adjust budget to the maximum mill rate of 2.75	R	105000	-	-	32,887	-	-	-	-	32,887	
62	Multiple	Girdwood Valley Service Area - Calculate mill rate to budget amount (maximum voter approved mill rate is 6.0)	R	106000	-	-	14,487	-	-	-	-	14,487	
63	Maintenance & Operatic	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	R	111000	-	-	20,108	-	-	-	-	20,108	
64	Maintenance & Operatic	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	R	112000	-	-	15,281	-	-	-	-	15,281	
65	Maintenance & Operatic	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	R	113000	-	-	10,592	-	-	-	-	10,592	
66	Maintenance & Operatic	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	R	114000	-	-	8,499	-	-	-	-	8,499	
67	Maintenance & Operatic	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	R	115000	-	-	2,180	-	-	-	-	2,180	
68	Maintenance & Operatic	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	R	116000	-	-	4,862	-	-	-	-	4,862	
69	Maintenance & Operatic	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	R	117000	-	-	2,792	-	-	-	-	2,792	
70	Maintenance & Operatic	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	R	118000	-	-	13,756	-	-	-	-	13,756	
71	Maintenance & Operatic	CBERRRSA - Calculate mill rate to 1.00 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)	R	119000	-	-	720,409	-	-	-	-	720,409	
72	Maintenance & Operatic	Eaglewood SA - Adjust budget to the maximum mill rate of 0.38 (maximum voter approved mill rate is 20% of CBERRRSA mill rate)	R	121000	-	-	10,739	-	-	-	-	10,739	
73	Maintenance & Operatic	Gateway SA - Adjust budget to the maximum mill rate of 0.29 (maximum voter approved mill rate is 15% of CBERRRSA mill rate)	R	122000	-	-	263	-	-	-	-	263	
74	Maintenance & Operatic	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	R	123000	-	-	10,538	-	-	-	-	10,538	
75	Maintenance & Operatic	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50)	R	124000	-	-	6,009	-	-	-	-	6,009	
76	Maintenance & Operatic	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	R	125000	-	-	2,128	-	-	-	-	2,128	
77	Maintenance & Operatic	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	R	126000	-	-	9,409	-	-	-	-	9,409	
78	Maintenance & Operatic	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	-	-	96,166	-	-	100,000	-	(3,834)	
79	Maintenance & Operatic	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	R	142000	-	-	18,778	-	-	-	-	18,778	
80	Maintenance & Operatic	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	R	143000	-	-	42,152	-	-	-	-	42,152	
81	Maintenance & Operatic	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	R	144000	-	-	4,594	-	-	-	-	4,594	
82	Maintenance & Operatic	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	R	145000	-	-	8,033	-	-	-	-	8,033	
83	Maintenance & Operatic	Villages Scenic Parkway LRSA - Adjust budget to the max mill rate of 1.00	R	146000	-	-	2,341	-	-	-	-	2,341	
84	Maintenance & Operatic	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	R	147000	-	-	6,158	-	-	-	-	6,158	
85	Maintenance & Operatic	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	R	148000	-	-	20,005	-	-	-	-	20,005	
86	Maintenance & Operatic	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	R	149000	-	-	42,605	-	-	-	-	42,605	
87	Maintenance & Operatic	Homestead LRSA - Adjust budget to maximum mill rate of 1.30	R	150000	-	-	5,016	-	-	-	-	5,016	

Funding Sources

Line#	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates		
88	Parks & Recreation	ER/Chugiak Parks & Rec - Adjust budget to approved mill rate of 1.00 as 0.80 mills for operating and 0.20 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	-	-	383,098	-	-	-	-	383,098		
89	Total Board Requests from Service Areas (SA) with Maximum Tax Rates													
90					-	-	\$ 1,513,885	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,413,885		
91	Running Subtotal of 2023 Revised General Government Operating Budget													
92					1	-	\$ 597,501,444	\$ 228,861,664	\$ 28,908,772	\$ 79,963	\$ 314,806,397	\$ 24,844,648		
93	2023 Approved General Government Operating Budget						\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125		
94	Total Adjustments						1	-	10,263,753	3,323,203	(60,079)	(1,530,226)	7,551,332	979,523
95	2023 Revised General Government Operating Budget						\$ 597,501,444	\$ 228,861,664	\$ 28,908,772	\$ 79,963	\$ 314,806,397	\$ 24,844,648		
96											Total Property Taxes	\$ 339,651,045		
97	Less Depreciation / Amortization - Information Technology						(9,746,409)							
98	2023 Revised General Government Operating Budget Appropriation						\$ 587,755,035							
99											Tax Cap Calculation	\$ 318,378,572		
100											Amount (Over)/Under the Cap	\$ 3,572,175		
101	S Version Changes - Impacts of Passage of Propositions (Contingent upon certification of election results)													
102	2023 Proposition 3 - Anchorage Roads and Drainage Bonds:													
103	Maintenance & Operatic	Operations and maintenance on bond projects	R	141000	-	-	45,000	-	-	-	45,000	-		
104	2023 Proposition 12 - Residential Real Property Tax Exemption Increase:													
105	Taxes & Reserves	MESA/MUSA - Utility/Enterprise changes	R	101000	-	-	-	566,582	-	-	(566,582)	-		
106	Fire	Chugiak Fire SA - Adjust budget to the maximum mill rate of 1.0	R	104000	-	-	(15,841)	-	-	-	-	(15,841)		
107	Maintenance & Operatic	Glen Alps - Adjust budget to the maximum mill rate of 2.75	R	105000	-	-	(12,659)	-	-	-	-	(12,659)		
108	Maintenance & Operatic	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	R	111000	-	-	(12,663)	-	-	-	-	(12,663)		
109	Maintenance & Operatic	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	R	112000	-	-	(4,476)	-	-	-	-	(4,476)		
110	Maintenance & Operatic	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	R	113000	-	-	(5,881)	-	-	-	-	(5,881)		
111	Maintenance & Operatic	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	R	114000	-	-	(2,280)	-	-	-	-	(2,280)		
112	Maintenance & Operatic	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	R	115000	-	-	(983)	-	-	-	-	(983)		
113	Maintenance & Operatic	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	R	116000	-	-	(842)	-	-	-	-	(842)		
114	Maintenance & Operatic	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	R	117000	-	-	(1,891)	-	-	-	-	(1,891)		
115	Maintenance & Operatic	Mt Park/Robin Hill RRSAs - Adjust budget to the maximum mill rate of 1.30	R	118000	-	-	(7,020)	-	-	-	-	(7,020)		
116	Maintenance & Operatic	CBERRRSA - Calculate mill rate to 1.00 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)	R	119000	-	-	(371,684)	-	-	-	-	(371,684)		
117	Maintenance & Operatic	Eaglewood SA - Adjust budget to the maximum mill rate of 0.38 (maximum voter approved mill rate is 20% of CBERRRSA mill rate)	R	121000	-	-	(5,326)	-	-	-	-	(5,326)		
118	Maintenance & Operatic	Gateway SA - Adjust budget to the maximum mill rate of 0.29 (maximum voter approved mill rate is 15% of CBERRRSA mill rate)	R	122000	-	-	(114)	-	-	-	-	(114)		
119	Maintenance & Operatic	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	R	123000	-	-	(1,477)	-	-	-	-	(1,477)		
120	Maintenance & Operatic	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50)	R	124000	-	-	(1,244)	-	-	-	-	(1,244)		
121	Maintenance & Operatic	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	R	125000	-	-	(652)	-	-	-	-	(652)		
122	Maintenance & Operatic	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	R	126000	-	-	(2,894)	-	-	-	-	(2,894)		
123	Maintenance & Operatic	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	-	-	(12,367)	-	-	-	-	(12,367)		
124	Maintenance & Operatic	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	R	142000	-	-	(5,918)	-	-	-	-	(5,918)		
125	Maintenance & Operatic	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	R	143000	-	-	(24,773)	-	-	-	-	(24,773)		
126	Maintenance & Operatic	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	R	144000	-	-	(2,324)	-	-	-	-	(2,324)		
127	Maintenance & Operatic	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	R	145000	-	-	(4,939)	-	-	-	-	(4,939)		
128	Maintenance & Operatic	Villages Scenic Parkway LRSA - Adjust budget to the max mill rate of 1.00	R	146000	-	-	(727)	-	-	-	-	(727)		

Funding Sources

Line#	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates	
133	Maintenance & Operatic	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	R	147000	-	-	(1,043)	-	-	-	-	(1,043)	
134	Maintenance & Operatic	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	R	148000	-	-	(1,926)	-	-	-	-	(1,926)	
135	Maintenance & Operatic	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	R	149000	-	-	(21,701)	-	-	-	-	(21,701)	
136	Maintenance & Operatic	Homestead LRSA - Adjust budget to maximum mill rate of 1.30	R	150000	-	-	(775)	-	-	-	-	(775)	
137	Parks & Recreation	ER/Chugiak Parks & Rec - Adjust budget to approved mill rate of 1.00 as 0.80 mills for operating and 0.20 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	-	-	(199,535)	-	-	-	-	(199,535)	
138	Total S Version Changes - Impacts of Passage of Propositions (Contingent upon certifi					-	-	\$ (678,955)	\$ 566,582	\$ -	\$ -	\$ (521,582)	\$ (723,955)
139	S Version Changes - Other Changes												
141	Fire	AR 2023-7 - Public Information Officer	1	131000	-	1	175,000	-	-	-	175,000	-	
142	Fire	AR 2023-95, Section 2 - One additional academy	1	131000	-	-	470,000	-	-	-	470,000	-	
143	Police	AR 2023-95, Section 3 - Continuation training	1	151000	-	-	400,000	-	-	-	400,000	-	
144	Maintenance & Operatic	AR 2023-95, Section 4 - Snow removal	1	141000	-	-	200,000	-	-	-	200,000	-	
145	Maintenance & Operatic	Reduce AM Support Line 42 - Additional funding for snow removal by \$200K so that total 1Q adjustment is \$1M	1	141000	-	-	(200,000)	-	-	-	(200,000)	-	
146	Total S Version Changes - Other Changes					-	1	\$ 1,045,000	\$ -	\$ -	\$ -	\$ 1,045,000	\$ -
147	Running Subtotal of 2023 Revised General Government Operating Budget												
148					1	1	\$ 597,867,489	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 315,329,815	\$ 24,120,693	
149	2023 Approved General Government Operating Budget												
150							\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125	
151	Total Adjustments					1	1	10,629,798	3,889,785	\$ (60,079)	\$ (1,530,226)	\$ 8,074,750	\$ 255,568
152	2023 Revised General Government Operating Budget with S Version Changes							\$ 597,867,489	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 315,329,815	\$ 24,120,693
153											Total Property Taxes		\$ 339,450,508
154	Less Depreciation / Amortization - Information Technology							(9,746,409)					
155	2023 Revised General Government Operating Budget with S Version Changes							\$ 588,121,080					
156											Tax Cap Calculation		\$ 317,856,990
157											Amount (Over)/Under the Cap		\$ 2,527,175
158	Assembly Amendments												
159	Health	14B GG - Housing and homelessness response - Direct grant to Catholic Social Services for 3rd Avenue Resource Center for operations	1	101000	-	-	500,000	-	-	-	500,000	-	
160	Assembly	14B GG - Facilitation support for the Sanctioned Camp Task Force and the Complex Behavioral Needs Task Force.	1	101000	-	-	50,000	-	-	-	50,000	-	
161	Planning	23 GG - Spenard corridor parking study	1	101000	-	-	200,000	-	-	-	200,000	-	
162	Fire	23 GG - Fire Station 1 parking at Museum	R	101000	-	-	30,000	-	-	-	30,000	-	
163	Maintenance & Operatic	23 GG - Marked public access Campbell Lake	1	101000	-	-	20,000	-	-	-	20,000	-	
164	Library	23 GG - Security Cameras at Loussac	1	101000	-	-	15,500	-	-	-	15,500	-	
165	Assembly	23 GG - Labor adjustments and communications initiatives	R	101000	-	-	83,900	-	-	-	83,900	-	
166	Assembly	23 GG - Recruitment services, RFPS, Legal	1	101000	-	-	196,000	-	-	-	196,000	-	
167	Maintenance & Operatic	23 GG - Graffiti Busters Program	R	101000	-	-	245,000	-	-	-	245,000	-	
168	Public Transportation	23 GG - Funds to leverage private, federal and state grant funding to restore some public bus services that were cut since 2017	R	101000	-	-	400,000	-	-	-	400,000	-	
169	Public Transportation	23 GG - Project Manager, 1 FTE	R	101000	-	1	100,000	-	-	-	100,000	-	
170	Assembly	23 GG - Contractual support and other costs related to the Housing Summit	1	101000	-	-	80,000	-	-	-	80,000	-	
171	ACDA	23 GG - Municipal-wide housing study of short term rentals (STR)	1	101000	-	-	50,000	-	-	-	50,000	-	
172	Planning	23 GG - Feasibility study for developing a manufactured housing communities throughout the Municipality	1	101000	-	-	50,000	-	-	-	50,000	-	
173	Health	23 GG - Grant to the Anchorage Affordable Housing and Land Trust	1	101000	-	-	250,000	-	-	-	250,000	-	
174	Mayor	15 GG - to hire a real estate consultant to protect the HLB interest in the	1	101000	(1)	-	(119,000)	-	-	-	(119,000)	-	
175	Community Developmer	Holtan Hills land development deal funded with reduction of proposed	1	101000	-	-	119,000	-	-	-	119,000	-	
176	Real Estate	Administrative Assistant position in the Mayor's office		101000	-	-	-	-	-	-	-	-	
177	Finance	16 GG - Board of Equalization funded from reduction of Finance/Property	1	101000	-	-	(10,000)	-	-	-	(10,000)	-	
178	Assebmly	Appraisal labor	1	101000	-	-	10,000	-	-	-	10,000	-	
179	Assembly	17 GG - Stipend for the Youth Representative and alternate member	R	101000	-	-	5,000	-	-	-	5,000	-	

Line#	Department / Agency	Category and Description	(1)-Time / (R)ecurring	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	
182	Planning	18 GG - Grant to Anchorage Neighborhood Housing Services DBA NeighborWorks Alaska	1	101000	-	-	133,885	-	-	-	133,885	-
183	Assembly	21 GG - Training in coordination with the Federation of Community Councils	R	101000	-	-	10,000	-	-	-	10,000	-
184	Assembly	22 GG - Fund request for proposal for the development of pre-approved residential building plans.	1	101000	-	-	100,000	-	-	-	100,000	-
185		Total Assembly Amendments			(1)	1	\$ 2,519,285	\$ -	\$ -	\$ -	\$ 2,519,285	\$ -
186		Running Subtotal of 2023 Revised General Government Operating Budget			-	2	\$ 600,386,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,849,100	\$ 24,120,693
188		2023 Approved General Government Operating Budget					\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125
191		Total Adjustments and Amendments			-	2	13,149,083	3,889,785	\$ (60,079)	\$ (1,530,226)	\$ 10,594,035	\$ 255,568
193		2023 Revised General Government Operating Budget as Amended					\$ 600,386,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,849,100	\$ 24,120,693
194											Total Property Taxes	\$ 341,969,793
195		Less Depreciation / Amortization - Information Technology					(9,746,409)					
196		2023 Revised General Government Operating Budget Appropriation as Amended					\$ 590,640,365					
197											Tax Cap Calculation	\$ 317,856,990
198											Amount (Over)/Under the Cap	\$ 7,890
199	Mayor Vetoes											
200	ACDA	23 GG - Municipal-wide housing study of short term rentals (STR) - While the mayor supports the study, ACDA cannot have direct appropriation from the municipal budget.	1		-	-	(50,000)	-	-	-	(50,000)	-
201	Mayor	15 GG - to hire a real estate consultant to protect the HLB interest in the Holtan Hills land development deal funded with reduction of proposed	R	101000	1	-	119,000	-	-	-	119,000	-
202		Community Developer Administrative Assistant position in the Mayor's office	R	101000	-	-	(119,000)	-	-	-	(119,000)	-
203		Total Mayor Vetoes			1	-	\$ (50,000)	\$ -	\$ -	\$ -	\$ (50,000)	\$ -
204		Running Subtotal of 2023 Revised General Government Operating Budget			1	2	\$ 600,336,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,799,100	\$ 24,120,693
206		2023 Approved General Government Operating Budget					\$ 587,237,691	\$ 225,538,461	\$ 28,968,851	\$ 1,610,189	\$ 307,255,065	\$ 23,865,125
208		Total Adjustments, Amendments, Mayor Vetoes			1	2	13,099,083	3,889,785	\$ (60,079)	\$ (1,530,226)	\$ 10,544,035	\$ 255,568
210		2023 Revised General Government Operating Budget as Amended with Mayor Vetoes					\$ 600,336,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,799,100	\$ 24,120,693
212											Total Property Taxes	\$ 341,919,793
213		Less Depreciation / Amortization - Information Technology					(9,746,409)					
214		2023 Revised General Government Operating Budget Appropriation as Amended with Vetoes					\$ 590,590,365					
215											Tax Cap Calculation	\$ 317,856,990
216											Amount (Over)/Under the Cap	\$ 57,890
217												
218												

2023 1st Quarter Revised General Government (GG) Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Spending			Financing Sources		
							Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
1							\$16,039,523	\$ 242,381	\$ 16,281,904	\$ 15,430,150	\$ 851,754	\$ 16,281,904
2												
3		Child Abuse, Sexual Assault, and Domestic Violence										
4	Health	Non labor for operational costs to administer grant funds	R	206000	-	-	22,589	-	22,589	-	-	-
5		Total Child Abuse, Sexual Assault, and Domestic Violence					\$ 22,589	\$ -	\$ 22,589	\$ -	\$ -	\$ -
6												
7		Running Subtotal of 2023 Revised Alcoholic Beverages Retail Sales Tax Program					\$16,062,112	\$ 242,381	\$ 16,304,493	\$ 15,430,150	\$ 851,754	\$ 16,281,904
8												
9		First Responders										
10	Fire	Calculated Labor Adjustments	R	206000	-	-	(167,021)	167,021	-	-	-	-
11	Municipal Attorney	Calculated Labor Adjustments	R	206000	-	-	45,504	-	45,504	-	-	-
12	Police	Calculated Labor Adjustments	R	206000	-	-	55,030	-	55,030	-	-	-
13	Police	Reduce MIT funding aligned with approval of AR 2023-049(S) - funding available in fund 190000	1	206000	-	-	(389,866)	-	(389,866)	-	(389,866)	(389,866)
14		Total First Responders					\$ (456,353)	\$ 167,021	\$ (289,332)	\$ -	\$ (389,866)	\$ (389,866)
15												
16		Running Subtotal of 2023 Revised Alcoholic Beverages Retail Sales Tax Program					\$15,605,759	\$ 409,402	\$ 16,015,161	\$ 15,430,150	\$ 461,888	\$ 15,892,038
17												
18		Homelessness										
19	Library	Calculated Labor Adjustments	R	206000	-	-	4,301	-	4,301	-	-	-
20	Parks & Recreation	Calculated Labor Adjustments	R	206000	-	-	(28,326)	-	(28,326)	-	-	-
21		Total Homelessness					\$ (24,025)	\$ -	\$ (24,025)	\$ -	\$ -	\$ -
22												
23		Running Subtotal of 2023 Revised Alcoholic Beverages Retail Sales Tax Program					15,581,734	409,402	15,991,136	15,430,150	461,888	15,892,038
24												
25		Administration, Collection, and Audits to the Municipality										
26	Multiple Depts / Programs	Calculated IGCs	R	206000	-	-	-	(183,760)	(183,760)	-	-	-
27	Taxes & Reserves	Reduction of the use of fund balance based on the increase of expected alcoholic beverages retail sales tax receipts	R	206000	-	-	-	-	-	-	(461,888)	(461,888)
28	Taxes & Reserves	Alcoholic Beverages Sales Tax - adjust in line with 2023 projection from 2023 Approved amount of \$15,350,000 to \$15,900,000	R	206000	-	-	-	-	-	550,000	-	550,000
29	Taxes & Reserves	Alcoholic Beverages Sales Tax P&I - adjust in line with 2023 projection from 2023 Approved amount of \$80,000 to \$100,000	R	206000	-	-	-	-	-	20,000	-	20,000
30		Total Administration, Collection, and Audits to the Municipality					\$ -	\$ (183,760)	\$ (183,760)	\$ 570,000	\$ (461,888)	\$ 108,112
31												
32		2023 Revised Alcoholic Beverages Retail Sales Tax Program					\$15,581,734	\$ 225,642	\$ 15,807,376	\$ 16,000,150	\$ -	\$ 16,000,150
33												
34		Assembly Amendments										
35	Health	4A Alc Tax - Extension of operations at the Sullivan Arena until May 31, 2023	1	206000	-	-	326,000	-	326,000	-	-	-
36	Health	5A Alc Tax - Housing and homelessness response - grant to Brother Francis Shelter for continuation funding to endure increased capacity at 120 permanently	1	206000	-	-	225,000	-	225,000	-	-	-
37	Health	5A Alc Tax - Housing and homelessness response - Grant to Complex Care Facility for operations	1	206000	-	-	500,000	-	500,000	-	-	-
38	Health	5A Alc Tax - Housing and homelessness response - Grant to Covenant House for day shelter services year-round for up to 50 transition age youth	1	206000	-	-	330,000	-	330,000	-	-	-
39	Health	5BA Alc Tax - Housing and homelessness response - Grant to the Anchorage Affordable Housing and Land Trust to assist with (1) homelessness prevention for individuals staying at their facilities, (2) enhanced staffing operations, to include security, during year one operations at their facilities, and (3) technical assistance and training staff.	1	206000	-	-	250,000	-	250,000	-	-	-
40	Health	19 Alc Tax - Additional funding for early education grants and evidence-based grants to providers	1	206000	-	-	2,000,000	-	2,000,000	-	-	-

2023 Revised Budgets and 2023 Property Taxes

2023 1st Quarter Revised General Government (GG) Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Spending			Financing Sources		
							Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
41	Fire	1 Alc Tax - Purchase of equipment in response to polyfluorinated substances (PFAS) concerns.	1	206000	-	-	100,000	-	100,000	-	-	-
42	Library	2 Alc Tax - A direct grant to Best Beginnings, an Anchorage-based public-private partnership. Best Beginnings administers the Dolly Parton Imagination Library program, and effective early literacy program that helps prepare children for kindergarten. Due to lack of Funds, the program services have been discontinued in Chugiak, Eagle River, JBER, and select areas of Hillside. This grant would help to fund the program on a citywide level.	1	206000	-	-	150,000	-	150,000	-	-	-
43	Health	3 Alc Tax - A direct grant to Providence for a Crisis Stabilization Center. Providence needs an additional \$5.6M to fill a funding gap for Crisis Stabilization Center. The center will expand access to all levels of behavioral health care for adults and	1	206000	-	-	1,000,000	-	1,000,000	-	-	-
44	Community Development	20 Alc Tax - Startup costs to get the former Golden Lion up and running as low-income housing no later than June 30, 2023.	1	206000	-	-	250,000	-	250,000	-	-	-
45		Fund Balance			-	-	-	-	-	-	6,052,215	6,052,215
46		Total Assembly Amendments			-	-	\$ 5,131,000	\$ -	\$ 5,131,000	\$ -	\$ 6,052,215	\$ 6,052,215
48		2023 Revised Alcoholic Beverages Retail Sales Tax Program			-	-	\$20,712,734	\$ 225,642	\$ 20,938,376	\$ 16,000,150	\$ 6,052,215	\$ 22,052,365
62		2023 Revised Alcoholic Beverages Retail Sales Tax Program as Amended with Mayor Vetoes and Veto Overrides			-	-	\$20,712,734	\$ 225,642	\$ 20,938,376	\$ 16,000,150	\$ 6,052,215	\$ 22,052,365
64							Amount of Costs (Over)/Under Financing Sources				\$ 1,113,989	




MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

MEMORANDUM

DATE: April 28, 2023

TO: Anchorage Assembly
Christopher Constant, Assembly Chair

FROM: Mayor Dave Bronson 

SUBJECT: Vetoes of AR 2023-102(S), as Amended

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby, by veto, strike or reduce the following amendments to **AR 2023-102(S), as Amended: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2023 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**, that were moved and approved by the Assembly at the meeting of April 25, 2023.

I have provided an explanation with each item vetoed.

Strike Amendment No. 23 GG Assembly Members Quinn-Davidson & Zaletel,
Line 11: \$50,000, ACDA, Municipal-wide housing study of short term rentals (STR)

My reason is as follows: Pursuant to the Municipal Charter, I hereby veto Line 11 and Line 15 of Amendment No. 23 GG to AR 2023-102 (S), General Government Operating Budget appropriating \$50,000 of tax capacity to ACDA for the provision of "Municipal-wide housing study of short term rentals (STR)".

Per Anchorage Municipal Code 25.35.015, Anchorage Community Development Authority is independent and separate from the municipality and, per AMC 3.20.010, is not a department within the Municipality of Anchorage. Further, per AMC 6.10.070.B, except for agencies not designated as departments under chapter 3.20, whose appropriations may be proposed to and made by the assembly as part of the office of the mayor or any other executive department, as a minimum, separate appropriations will be made for each municipal department. Therefore ACDA cannot have direct appropriations from the municipal budget.

While I support a municipal-wide housing study of short term rentals this is not a legal appropriation and therefore I must veto.

Strike Amendment No. 15 GG Assembly Member Zaletel: \$119,000, Community Development/Heritage Land Bank, "To hire a real estate consultant to protect the HLB interest in the Holtan Hills land development deal, if the development agreement is approved by the Assembly."

My reason is as follows: Pursuant to the Municipal Charter, I hereby veto of Amendment No. 15 GG to AR 2023-102 (S), General Government Operating Budget appropriating \$119,000 from the Mayor's Office to the Community Development/Heritage Land Bank for the provision as written in the amendment.

While I support the efforts in advancing the Holtan Hills development agreement, the proposal to utilize funding from a position that is currently filled within the Mayor's Office putting an individual's employment in jeopardy, I do not condone. Therefore, I am vetoing this amendment to furnish the needed budget to fund this position within the Mayor's Office.



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATIONAL MEMORANDUM**

No. AIM 119-2023

Meeting Date: June 6, 2023

1 **From: Vice-Chair Zaletel and Assembly Member Rivera**

2
3 **Subject: Vetoes of AR 2023-102(S), As Amended, A Resolution of the**
4 **Municipality of Anchorage Revising and Appropriating Funds for**
5 **the 2023 General Government Operating Budget for the**
6 **Municipality of Anchorage**
7

8 The Assembly approved AR 2023-102(S), As Amended, a Resolution of the
9 Municipality of Anchorage Revising and Appropriating Funds for the 2023 General
10 Government Operating Budget for the Municipality of Anchorage.
11

12 The Mayor submitted two line-item vetoes of the budget:

- 13 • Amendment No. 23 GG Assembly Members Quinn-Davidson & Zaletel, Line
14 11: \$50,000, ACDA, Municipal-wide housing study of short term rentals (STR);
15 and
- 16 • Amendment No. 15 GG Assembly Member Zaletel: \$119,000, Community
17 Development/Heritage Land Bank, "To hire a real estate consultant to protect
18 the HLB interest in the Holtan Hills land development deal, if the development
19 agreement is approved by the Assembly."
20

21 Both of these line-item vetoes were resolved by alternative paths, without the
22 necessity of overriding the veto as detailed below:

- 23 • Although the veto stands for Amendment No 23 GG, for \$50,000 for a
24 Municipal-wide study of short term rentals (STR), the work is happening within
25 the existing budget of the Planning Department.
- 26 • Amendment No 15 was replaced with AR 2023-165, which is attached and
27 established a funding source for a Real Estate Consultant for the MOA for
28 Holtan Hills.
29

30 The Clerk's Office is directed to attach this AIM and attachment to AR 2023-102(S),
31 As Amended.
32

33 Prepared by: Barbara A. Jones, Municipal Clerk
34 Respectfully submitted: Meg Zaletel, Vice-Chair

Municipal Clerk's Office

Approved

Date: May 9, 2023

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
2 REAPPROPRIATING A TOTAL OF SIXTY THOUSAND DOLLARS (\$60,000)
3 FROM REAL ESTATE DEPARTMENT, HERITAGE LAND BANK FUND (221000)
4 AND ASSEMBLY, AREAWIDE GENERAL FUND (101000), ALL TO THE REAL
5 ESTATE DEPARTMENT, WITHIN RESPECTIVE FUNDS, FOR A REAL ESTATE
6 CONSULTANT FOR HOLTAN HILLS.

7
8 **WHEREAS**, the Anchorage Assembly, acting in concert with the Girdwood Board of
9 Supervisors, unanimously prioritized the need for community housing in Girdwood
10 that was attainable and affordable to the working population of the community in AR
11 2023-40 at the February 7, 2023, Regular Assembly meeting; and
12

13 **WHEREAS**, the Mayor supports this effort of the Assembly, and all such efforts
14 ordered toward the development and construction of new housing units throughout
15 the Municipality of Anchorage; and
16

17 **WHEREAS**, the Assembly unanimously voted to amend the 2023 First Quarter
18 Budget Revisions to include the hiring of a real estate consultant for Heritage Land
19 Bank's interest in the Holtan Hills development by reallocating money from the
20 Mayor's Office, prior to a Mayoral Veto; and
21

22 **WHEREAS**, both the Assembly and the Mayor now agree that it is in the best
23 interests of the Municipality of Anchorage to continue to pursue the Holtan Hills
24 development agreement in Girdwood in a manner that protects the Heritage Land
25 Bank interest in the Holtan Hills land development deal but does not reduce
26 personnel or budget in the Office of the Mayor;
27

28 **WHEREAS**, the Assembly had an increase to its security budget to add its own
29 security, but it is now the intent of the Assembly to include that need in the general
30 security contract for the Municipality, when it is up for renewal; now, therefore,
31

32 **THE ANCHORAGE ASSEMBLY RESOLVES:**
33

34 **Section 1.** The amount of THIRTY THOUSAND DOLLARS (\$30,000) is hereby
35 reappropriated within the Real Estate Department, Heritage Land Bank Fund
36 (221000) from operations budget to a real estate consultant for Holtan Hills.
37

38 **Section 2.** The amount of THIRTY THOUSAND DOLLARS (\$30,000) is hereby
39 reappropriated from the Assembly security budget to the Real Estate Department,
40 all within the Areawide General Fund (101000), to a real estate consultant for Holtan
41 Hills.

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Section 3. This resolution shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 9th day of May, 2023.

Annette Corbett

ATTEST:

Chair

Barbara A. Jones

Municipal Clerk

Department of Appropriation:

Assembly (\$30,000)

Real Estate \$30,000

Submitted by: Chair of the Assembly at
 the Request of the Mayor
 Prepared by: Office of Management &
 Budget
 For Reading: April 25, 2023

ANCHORAGE, ALASKA
AO NO. 2023 – 40 (S) as Amended

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE 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 2023.**

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 2023. The Anchorage Assembly levies these taxes upon the full value of all assessed taxable real and personal property as follows:

		(0.03)
		(0.40)
Section 2.	Areawide General, Fund 101	a tax of (0.08) mills
Section 3.	City Service Area, Fund 102	a tax of 0.00 mills
Section 4.	Areawide EMS Lease, Fund 103	a tax of 0.02 mills
		1.00
Section 5.	Chugiak Fire Service Area, Fund 104	a tax of 0.96 mills
Section 6.	Glen Alps Service Area, Fund 105	a tax of 2.75 mills
		5.35
Section 7.	Girdwood Valley Service Area, Fund 106	a tax of 5.26 mills
Section 8.	Areawide APD IT Systems, Fund 107	a tax of 0.05 mills
Section 9.	Birch Tree/Elmore Limited Road Service Area, Fund 111	a tax of 1.50 mills
Section 10.	Campbell Airstrip Road (Sec. 6) Limited Road Service Area, Fund 112	a tax of 1.25 mills
Section 11.	Valli Vue Estates Limited Road Service Area, Fund 113	a tax of 1.40 mills
Section 12.	Skyranch Estates Limited Road Service Area, Fund 114	a tax of 1.30 mills
Section 13.	Upper Grover Limited Road Service Area, Fund 115	a tax of 1.00 mills
Section 14.	Raven Woods/Bubbling Brook Limited Road Service Area, Fund 116	a tax of 1.50 mills
Section 15.	Mt. Park Estates Limited Road Service Area, Fund 117	a tax of 1.00 mills

1	<u>Section 16.</u>	Mt. Park/Robin Hill Limited Road Service Area, Fund 118	a tax of 1.30 mills
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4	<u>Section 17.</u>	Chugiak, Birchwood, Eagle River Rural Road, Service Area, Fund 119	a tax of 2.00 mills
5			
6			
7	<u>Section 18.</u>	Eaglewood Contributing Road Service Area, Fund 121	a tax of 0.40 mills
8			
9	<u>Section 19.</u>	Gateway Contributing Road Service Area, Fund 122	a tax of 0.30 mills
10			
11	<u>Section 20.</u>	Lakehill Limited Road Service Area, Fund 123	a tax of 1.50 mills
12			
13	<u>Section 21.</u>	Totem Limited Road Service Area, Fund 124	a tax of 1.00 mills
14			
15	<u>Section 22.</u>	Paradise Valley South Limited Road Service Area, Fund 125	a tax of 1.00 mills
16			
17			
18	<u>Section 23.</u>	SRW Homeowners Limited Road Service Area, Fund 126	a tax of 1.50 mills
19			
20			
21	<u>Section 24.</u>	Eagle River Street Light Service Area, Fund 129	a tax of 0.20 mills
22			
23			2.47
24	<u>Section 25.</u>	Anchorage Fire Service Area, Fund 131	a tax of 2.36 mills
25			
26			2.88
27	<u>Section 26.</u>	Anchorage Roads & Drainage Service Area, Fund 141	a tax of 2.78 mills
28			
29	<u>Section 27.</u>	Talus West Limited Road Service Area, Fund 142	a tax of 1.30 mills
30			
31	<u>Section 28.</u>	Upper O'Malley Limited Road Service Area, Fund 143	a tax of 2.00 mills
32			
33			
34	<u>Section 29.</u>	Bear Valley Limited Road Service Area, Fund 144	a tax of 1.50 mills
35			
36	<u>Section 30.</u>	Rabbit Creek View & Rabbit Creek Heights Limited Road Service Area, Fund 145	a tax of 2.50 mills
37			
38			
39	<u>Section 31.</u>	Villages Scenic Parkway Limited Road Service Area, Fund 146	a tax of 1.00 mills
40			
41			
42	<u>Section 32.</u>	Sequoia Estates Limited Road Service Area, Fund 147	a tax of 1.50 mills
43			
44	<u>Section 33.</u>	Rockhill Limited Road Service Area, Fund 148	a tax of 1.50 mills
45			
46	<u>Section 34.</u>	South Goldenview Rural Road Service Area, Fund 149	a tax of 1.80 mills
47			
48	<u>Section 35.</u>	Homestead Limited Road Service Area, Fund 150	a tax of 1.30 mills
49			
50			3.72
51	<u>Section 36.</u>	Anchorage Metropolitan Police Service Area, Fund 151	a tax of 3.58 mills
52			

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Section 37. Turnagain Arm Police Service Area, Fund 152 **0.20**
a tax of ~~0.19~~ mills

Section 38. Anchorage Parks & Recreation Service Area, Fund 161 **0.75**
a tax of ~~0.72~~ mills

Section 39. Eagle River-Chugiak Parks & Recreation Service Area,
Fund 162 **1.05**
a tax of ~~1.04~~ mills

Section 40. Per the Charter’s Tax Limit, the General Government amount of property taxes allowed is ~~\$317,856,990~~ ~~\$318,378,572~~; the amount to be collected is **\$317,799,100** ~~\$317,849,100~~ ~~\$315,329,815~~ ~~\$314,806,397~~.

Section 41. The total amount of property taxes levied for all service areas of the Municipality of Anchorage general government for fiscal year 2023 is:

	<u>\$317,799,100</u>
	\$317,849,100
	\$315,329,815
Property Taxes to be Collected (per Charter Limit)	\$314,806,397
	\$ 24,120,693
Property Taxes from Service Areas (not subject to Charter Limit)	<u>\$ 24,844,648</u>
	<u>\$341,919,793</u>
	\$341,969,793
	\$339,450,508
Total General Government Taxes Levied	\$339,651,045

Section 42. These rates may be adjusted to include amendments and any associated IGC impact as a result of the approved 2023 Revised Budget.

Section 43. *The Office of Management and Budget, in consultation with the Municipal Clerk or designee, is authorized to make conforming changes reasonably necessary to implement approved budget amendments or changes.*

44

Section 43. This ordinance shall take effect immediately upon passage and approval.

PASSED AND APPROVED by the Anchorage Assembly this ___ day of _____, 2023.

Chair

ATTEST:

Municipal Clerk

1 | OMB Note: To reflect the changes from the original version to this S version, a ~~strikethrough~~
2 | identifies an amount being replaced, a number in **bold** is the new and/or replacement
3 | amount; a number in ***bold and italicized*** is the resulting amount due to Assembly
4 | Amendments; and a number in ***bold, italicized, and underlined*** is the resulting amount of
5 | Mayor's veto(es).



MUNICIPALITY OF ANCHORAGE

Assembly Memorandum

AM No. 227 – 2023

Meeting Date: April 11, 2023

FROM: MAYOR

**SUBJECT: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
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 2023.**

This memorandum transmits the ordinance to establish the 2023 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 2023 General Government Operating Budget.

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

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

The budget revisions will be made available at the above-mentioned site after Assembly approval.

THE ADMINISTRATION RECOMMENDS APPROVAL.

- Prepared by: Office of Management & Budget (OMB)
- Approved by: Courtney Petersen, Director, OMB
- Concur: Anne Helzer, Acting Municipal Attorney
- Concur: Grant Yutrzenka, CFO
- Concur: Kent Kohlhase, Acting Municipal Manager
- Respectfully Submitted: Dave Bronson, Mayor



MUNICIPALITY OF ANCHORAGE

Assembly Memorandum

AM No. 227 – 2023 (A)

Meeting Date: April 25, 2023

1 FROM: MAYOR

2
3 SUBJECT: AO 2023-40 (S): AN ORDINANCE OF THE MUNICIPALITY OF
4 ANCHORAGE SETTING THE RATES OF TAX LEVY, APPROVING
5 THE AMOUNT OF MUNICIPAL PROPERTY TAX, AND LEVYING
6 TAXES FOR ALL SERVICE AREAS OF THE MUNICIPALITY OF
7 ANCHORAGE GENERAL GOVERNMENT FOR 2023.
8

9 This memorandum explains the S version changes to AO 2023-40:

10
11 To calculate mill rates, the property taxes are divided by the taxable assessed values,
12 within each service area.

$$13 \quad \frac{\text{Service Area Tax Need for Tax Year}}{\text{Service Area Taxable Assessed Value}} \times 1,000 = \text{Mill Rate}$$

14
15
16
17 Changes due to impacts from passage of propositions from the April 4, 2023 election,
18 contingent upon certification of election results, include:

19
20 Proposition 3 - Anchorage Roads and Drainage Bonds (as of April 12, 2023, the Yes
21 votes for Proposition 3 are at 60.42%):

22 Tax cost increased \$45,000 in Anchorage Roads & Drainage Service Area (141) for
23 voter approved operations and maintenance costs on bond projects.

24
25 Proposition 12 - Residential Real Property Tax Exemption (as of April 12, 2023, the
26 Yes votes for Proposition 12 are at 72.79%):

27 The taxable assessed values went down for all funds, with the Areawide taxable
28 assessed value going down by about 3.5%.

29
30 For the service areas with mill rates not set by service area boards, the resulting mill
31 rates were increased since the amount that the tax dollars are divided by went down.

32
33 Many of the limited service areas are managed by boards and the boards identify what
34 they want their service area mill rate to be each year. The service area budgets are
35 then calculated to represent the board approved mill rates by multiplying the board
36 approved mill rates by the service area taxable assessed values.

$$37 \quad \text{Board Approved Mill Rate} \times \text{Service Area Taxable Assessed Value} = \text{Budget} / 1,000$$

1 Since all the service area taxable assessed values changed with the passage of
 2 Proposition 12, the budgets no longer represented the board approved mill rates. The
 3 budgets were recalculated to remain at the mill rates approved by the respective
 4 service area boards and the resulting change in tax cost to support those budgets is
 5 reflected in the S version sections 40 and 41.

6
 7 Changes due to passage of resolutions:

8
 9 AR 2023-7, Assembly approved on January 10:

- 10 • Tax cost increased \$175,000 in Anchorage Fire Service Area Fund (131) for a
 11 Public Information Officer (1 FTE).

12
 13 AR 2023-95, Assembly approved on April 11, 2023:

- 14 • Tax cost increased \$470,000 in Anchorage Fire Service Area Fund (131) for one
 15 additional academy.
 16 • Tax cost increased \$400,000 in Anchorage Metropolitan Police Service Area Fund
 17 (151) for continuation training.

18
 19 These increases in tax costs were included in the mill rate calculations for the funds
 20 noted and changes in tax cost in the S version sections 40 and 41.

21
 22 Once the mill rates are set, they are applied to the net plant values of the municipal
 23 utilities to determine the amounts of municipal utility assessments (MUSA) for the year.
 24 The MUSA is subject to the tax cap and thus offset property taxes dollar for dollar and
 25 these changes are included in S version sections 40 and 41.

26
 27 The budget documents, as previously approved, are available at the following site:

28
 29 <http://www.muni.org/Departments/budget/Pages/default.aspx>

30
 31 The budget revisions will be made available at the above-mentioned site after
 32 Assembly approval.

33
 34 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

35
 36 Prepared by: Office of Management & Budget (OMB)
 37 Approved by: Courtney Petersen, Director, OMB
 38 Concur: Anne Helzer, Municipal Attorney
 39 Concur: Grant Yutrzenka, CFO
 40 Concur: Kent Kohlhase, Acting Municipal Manager
 41 Respectfully Submitted: Dave Bronson, Mayor

MUNICIPALITY OF ANCHORAGE
Summary of Economic Effects -- General Government

AO Number: 2023-40 (S)

Title: **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE 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 2023.**

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

CHANGES IN EXPENDITURES AND REVENUES:		(In Thousands of Dollars)				
	FY23	FY24	FY25	FY26	FY27	
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:	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$339,451					
REVENUES:	\$ 339,654	\$ -	\$ -	\$ -	\$ -	
CAPITAL:	\$ -	\$ -	\$ -	\$ -	\$ -	
POSITIONS: FT/PT and Temp	0	0	0	0	0	

PUBLIC SECTOR ECONOMIC EFFECTS:

A total of **\$339,450,508** ~~\$339,654,045~~ in property tax collection revenue will be received for General Government operations and debt for the 2023 calendar year.

PRIVATE SECTOR ECONOMIC EFFECTS:

A total of **\$339,450,508** ~~\$339,654,045~~ in property taxes for General Government operations and debt will be paid by Anchorage tax payers as an average tax rate of **9.35** ~~9.03~~ mills or **\$935** ~~\$903~~ per \$100,000 of taxable assessed valuation for the 2023 calendar year.

Prepared by: Office of Management & Budget

Telephone: 907-343-4496