

Submitted By: Patrick Flynn, Assembly Member  
 Jennifer Johnston, Assembly Member  
 Prepared By: Office of Management and  
 Budget  
 For Reading: November 30, 2009

ANCHORAGE, ALASKA  
 AO 2009 - 116 (S)

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING  
 2 FUNDS FOR THE 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY  
 3 OF ANCHORAGE

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 5  
 6 WHEREAS, on October 27, 2009, November 3, 2009 and November 30, 2009 duly advertised public hearings  
 7 were held for the 2010 General Government Operating Budget in accordance with Charter Section 13.04; and  
 8

9 WHEREAS, the General Government Operating Budget for 2010 is now ready for adoption and appropriation of  
 10 funds in accordance with Charter Section 13.05; now therefore,  
 11

12 THE ANCHORAGE ASSEMBLY ORDAINS:  
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14 **Section 1.** The General Government Operating Budget for 2010 is hereby adopted for the Municipality of  
 15 Anchorage.  
 16

17 **Section 2.** The direct cost amounts set forth for the 2010 fiscal year for the following operating departments  
 18 and/or agencies are hereby appropriated for the 2010 fiscal year:  
 19

Dept No. Department/Agency	2010 Direct Cost	2010 Debt Service	S Revision	2010 Total Direct Cost
<b><u>GENERAL GOVERNMENT</u></b>				
1000 Assembly	\$ 2,529,229	\$ -	\$ -	\$ 2,529,229
1050 Equal Rights Commission	668,862	-	-	668,862
1060 Internal Audit	546,071	-	-	546,071
1100 Mayor	1,353,396	-	-	1,353,396
1150 Municipal Attorney	6,896,019	-	-	6,896,019
1200 Municipal Manager	1,878,195	1,031,161	216,000	3,125,356
1208 Heritage Land Bank/Real Estate	7,787,286	-	-	7,787,286
1300 Finance	11,591,431	1,050,000	-	12,641,431
1370 Chief Fiscal Officer	480,737	-	-	480,737
1400 Information Technology	1,332,034	-	-	1,332,034
1500 Planning	3,991,442	-	-	3,991,442
1800 Employee Relations	5,116,957	-	-	5,116,957
1900 Purchasing	1,530,794	-	-	1,530,794
1950 Management and Budget	938,269	-	-	938,269

Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Dept No. Department/Agency	2010 Direct Cost	2010 Debt Service	S Revision	2010 Total Direct Cost
2000 Health and Human Services	11,065,373	305,984	20,000	11,391,357
3000 Anchorage Fire Department	73,217,842	4,488,216	-	77,706,058
4000 Anchorage Police Department	88,427,025	416,370	-	88,843,395
5000 Parks and Recreation	17,472,460	3,431,048	49,000	20,952,508
5100 Community Planning and Development	8,664,843	553,592	-	9,218,435
5300 Library	7,360,707	-	-	7,360,707
6000 Public Transportation	19,334,197	542,002	250,000	20,126,199
7300 Project Management and Engineering	7,698,132	-	-	7,698,132
7400 Maintenance and Operations	51,208,834	28,954,548	-	80,163,382
7500 Development Services	8,731,421	-	-	8,731,421
7700 Traffic	6,626,022	-	-	6,626,022
Subtotal General Government Agencies	\$ 346,447,578	\$ 40,772,921	\$ 535,000	\$ 387,755,499
<u>INTERNAL SERVICE AGENCIES</u>				
1200 Municipal Manager--Self Insurance	\$ 8,675,201	\$ -	\$ -	\$ 8,675,201
1400 Information Technology	14,098,276	-	-	14,098,276
Subtotal Internal Service Agencies	\$ 22,773,477	\$ -	\$ -	\$ 22,773,477
<u>SPECIAL REVENUE FUNDS</u>				
7685 Fund 202 Convention Ctr Reserve	\$ 10,625,873	\$ -	\$ -	\$ 10,625,873
<b>GRAND TOTAL GENERAL GOVERNMENT</b>	<b>\$ 379,846,928</b>	<b>\$ 40,772,921</b>	<b>\$ 535,000</b>	<b>\$ 421,154,849</b>

**Section 3.** The function cost amounts set forth for the 2010 fiscal year for the following operating funds are hereby appropriated:

Fund No. Fund Description	2010 Function Cost	2010 Debt Service	S Revision	2010 Total Function Cost
<u>GENERAL FUNDS</u>				
101 Areawide General	\$ 113,173,544	\$ 2,813,918	\$ 486,000	\$ 116,473,462
102 City Service Area (SA)	409	-	-	409
104 Chugiak Fire SA	1,102,710	-	-	1,102,710
105 Glen Alps SA	309,960	-	-	309,960
106 Girdwood Valley SA	1,920,112	147,072	-	2,067,184
111 Birchtree/Elmore LRSA	273,530	-	-	273,530
112 Sec. 6/Campbell Airstrip LRSA	142,240	-	-	142,240
113 Valli-Vue Estates LRSA	129,095	-	-	129,095
114 Sky ranch Estates LRSA	36,200	-	-	36,200
115 Upper Grover LRSA	15,460	-	-	15,460
116 Raven Woods/Bubbling Brook LRSA	17,920	-	-	17,920

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Fund	2010	2010	S	2010	
No. Fund Description	Function Cost	Debt Service	Revision	Total Function Cost	
2	117 Mt. Park Estates LRSA	34,230	-	-	34,230
3	118 Mt. Park/Robin Hill LRSA	130,320	-	-	130,320
4	119 Chugiak/Birchwood/Eagle River RRSA	6,998,230	-	-	6,998,230
5	121 Eaglewood Contributing LRSA	102,020	-	-	102,020
6	122 Gateway Contributing LRSA	2,530	-	-	2,530
7	123 Lakehill LRSA	52,490	-	-	52,490
8	124 Totem LRSA	35,230	-	-	35,230
9	125 Paradise Valley South LRSA	12,780	-	-	12,780
10	126 SRW Homeowners LRSA	51,920	-	-	51,920
11	129 Eagle River Street Light SA	324,245	-	-	324,245
12	131 Anchorage Fire SA	55,117,904	3,622,145	-	58,740,049
13	141 Anchorage Roads & Drainage SA	33,413,568	28,954,548	-	62,368,116
14	142 Talus West LRSA	104,720	-	-	104,720
15	143 Upper O'Malley LRSA	637,040	-	-	637,040
16	144 Bear Valley LRSA	53,040	-	-	53,040
17	145 Rabbit Creek View/Heights LRSA	88,100	-	-	88,100
18	146 Villages Scenic Parkway LRSA	14,730	-	-	14,730
19	147 Sequoia Estates LRSA	25,510	-	-	25,510
20	148 Rockhill LRSA	49,950	-	-	49,950
21	149 South Goldenview Area LRSA	560,950	-	-	560,950
22	151 Anchorage Metropolitan Police SA	94,585,893	416,370	-	95,002,263
23	161 Anchorage Parks & Recreation SA	18,069,983	3,068,851	49,000	21,187,834
24	162 Eagle River/Chugiak Parks/Rec SA	3,733,023	362,197	-	4,095,220
25	181 Anchorage Building Safety SA	5,823,177	-	-	5,823,177
26	191 Public Finance & Investment Fund	1,434,839	1,050,000	-	2,484,839
27	Subtotal General Funds	\$ 338,577,601	\$ 40,435,101	\$ 535,000	\$ 379,547,702
28					
29	<u>SPECIAL REVENUE FUNDS</u>				
30	202 Convention Center Reserves	\$ 10,625,873	\$ -	\$ -	\$ 10,625,873
31	213 Police/Fire Retiree Medical Liability	610	-	-	610
32	221 Heritage Land Bank	1,257,653	-	-	1,257,653
33	Subtotal Special Revenue Funds	\$ 11,884,136	\$ -	\$ -	\$ 11,884,136
34					
35	<u>DEBT SERVICE FUNDS</u>				
36	301 PAC Surcharge Revenue Bond	\$ 3,282	\$ 337,820	\$ -	\$ 341,102
37	313 Police/Fire Retiree Medical Liability	2,738,646	-	-	2,738,646
38	Subtotal Debt Service Fund	\$ 2,741,928	\$ 337,820	\$ -	\$ 3,079,748

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Fund No.	Fund Description	2010 Function Cost	2010 Debt Service	S Revision	2010 Total Function Cost
<u>INTERNAL SERVICE FUNDS</u>					
602	Self-Insurance	\$ 1,283,692	\$ -	\$ -	\$ 1,283,692
607	Management Information Systems	301,320	-	-	301,320
Subtotal Internal Service Funds		\$ 1,585,012	\$ -	\$ -	\$ 1,585,012
GRAND TOTAL GENERAL GOVERNMENT		<u>\$ 354,788,676</u>	<u>\$ 40,772,921</u>	<u>\$ 535,000</u>	<u>\$ 396,096,597</u>

**Section 4.** The amount of Five Million Twenty Thousand Dollars (\$5,020,000) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) for fiscal year 2010 debt service payments on Jail Revenue Bonds.

**Section 5.** The amount of Seven Hundred Ninety-Two Thousand Dollars (\$792,000) of anticipated assessment revenues from the Downtown Business Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271), Community Planning and Development, for 2010 services benefiting property owners within said assessment district.

**Section 6.** The 2010 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Retirement System Agency direct cost is appropriated in an amount of Nine Hundred Twenty-Nine Thousand Two Hundred Ninety-Four Dollars (\$929,294);
- Fund 715 function cost amount is appropriated in an amount of One Million Two Hundred Eighty-Five Thousand Ninety-Six Dollars (\$1,285,096).

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

PASSED AND APPROVED by the Anchorage Assembly this \_\_\_\_ day of \_\_\_\_\_, 2009.

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

ATTEST:

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



# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

**No. AM 699-2009**

**Meeting Date:** November 30, 2009

1 FROM: ASSEMBLY MEMBERS PATRICK FLYNN AND JENNIFER JOHNSTON  
2  
3 SUBJECT: S VERSION OF AN ORDINANCE OF THE MUNICIPALITY OF  
4 ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE  
5 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
6 MUNICIPALITY OF ANCHORAGE  
7

8 Assembly Ordinance 2009-116 (S) reflects the amendments proposed by Assembly  
9 members Patrick Flynn and Jennifer Johnston totaling \$535,000, bringing the proposed  
10 2010 General Government Operating Budget from \$420,619,849 to the amount of  
11 \$421,154,849. Additionally, a revenue reduction of \$115,000 is proposed as a result of  
12 eliminating the previously proposed 2010 bus fare increase.  
13

2010 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Department	Description	Direct Costs	Funding Sources				Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
			Revenues	IGCs Outside General Government	Fund Balance			
2009 1st Quarter Revised General Government Operating Budget (AR2009-109(S) 04/28/09)		\$ 422,421,301	\$ 175,390,757	\$ 24,691,165	\$ (10,008,582)	\$ 216,643,123	\$ 15,704,837	
<b>2010 Continuation</b>								
	Total Continuation	\$ 17,236,648	\$ (21,724,496)	\$ (73)	\$ 10,159,318	\$ 27,836,869	\$ 965,030	
2010 Continuation		\$ 439,657,949	\$ 153,666,261	\$ 24,691,092	\$ 150,736	\$ 244,479,992	\$ 16,669,867	
	Total Revenue Adjustments	\$ -	\$ 1,494,575	\$ -	\$ -	\$ (1,494,575)	\$ -	
	Total Fund Balance Adjustments	\$ -	\$ -	\$ -	\$ 2,105,866	\$ (2,105,866)	\$ -	
	Total Expenditure Recurring Adjustments	\$ (19,541,924)	\$ (34,001)	\$ 372,000	\$ -	\$ (19,648,181)	\$ (231,742)	
	Total Expenditure One-Time Adjustments	\$ 503,824	\$ -	\$ (4,840)	\$ -	\$ 472,777	\$ 35,887	
Total Adjustments		\$ (19,038,100)	\$ 1,460,574	\$ 367,160	\$ 2,105,866	\$ (22,775,845)	\$ (195,855)	
2010 Proposed General Government Operating Budget as presented on AO 2009-116		\$ 420,619,849	\$ 155,126,835	\$ 25,058,252	\$ 2,256,602	\$ 221,704,147	\$ 16,474,012	
<b>S Version Adjustments</b>								
1	10 - MUNI MGR Arts and Cultural Grants	150,000	-	-	-	150,000	-	
2	10 - MUNI MGR Community Development Grants	16,000	-	-	-	16,000	-	
3	10 - MUNI MGR Camp Fire before/after school program	50,000	-	-	-	50,000	-	
4	21 - H&HS Additional funding for Human Services Community Matching Grants Program for Project Access	20,000	-	-	-	20,000	-	
5	30 - Parks & Rec Boys & Girls Club community centers	49,000	-	-	-	49,000	-	
6	35 - Public Transportation Revenue reduction due to elimination of 2010 proposed fare increase	-	(115,000)	-	-	115,000	-	
7	35 - Public Transportation Early, late bus routes, which targets routes with the highest use	200,000	-	-	-	200,000	-	
8	35 - Public Transportation Chugiak/Eagle River pilot project, which will be reviewed for potential extension at first quarter 2010	50,000	-	-	-	50,000	-	
Total S Version Adjustments		\$ 535,000	\$ (115,000)	\$ -	\$ -	\$ 650,000	\$ -	
Running Subtotal of 2010 Proposed		\$ 421,154,849	\$ 155,011,835	\$ 25,058,252	\$ 2,256,602	\$ 222,354,147	\$ 16,474,012	
2010 Continuation		\$ 439,657,949	\$ 153,666,261	\$ 24,691,092	\$ 150,736	\$ 244,479,992	\$ 16,669,867	
Total Adjustments		\$ (18,503,100)	\$ 1,345,574	\$ 367,160	\$ 2,105,866	\$ (22,125,845)	\$ (195,855)	
2010 Proposed General Government Operating Budget as presented on AO 2009-116 (S)		\$ 421,154,849	\$ 155,011,835	\$ 25,058,252	\$ 2,256,602	\$ 222,354,147	\$ 16,474,012	